



**NOTICE AND CALL
CITY COUNCIL / SUCCESSOR AGENCY / STANTON HOUSING AUTHORITY
SPECIAL MEETING**

TO THE MEMBERS OF THE CITY COUNCIL / SUCCESSOR AGENCY / STANTON HOUSING AUTHORITY FOR THE CITY OF STANTON AND TO THE CITY CLERK / SECRETARY:

NOTICE IS HEREBY GIVEN that a Special Meeting of the City Council / Successor Agency / Stanton Housing Authority for the City of Stanton is hereby called by the Mayor / Chairman, to be held on May 16, 2023, commencing at 5:00 p.m. at 7800 Katella Avenue, Stanton, CA 90680.

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

Dated: May 11, 2023

s/ Patricia A. Vazquez, City Clerk / Secretary

PUBLIC ACCESS IN-PERSON AND VIA TELECONFERENCE
(Electronically / Telephonically)

Attendance by the members of the public may view the meeting live in one of the following ways:

- Attend in person - City Council Chambers: 7800 Katella Avenue, California 90680.
- Via Teleconference (electronically / telephonically) - Zoom:

In order to join the meeting via telephone please follow the steps below:

1. Dial the following phone number +1 (669) 444-9171 (US).
2. Dial in the following **Meeting ID: (897 6065 6917)** to be connected to the meeting.

In order to join the meeting via electronic device please utilize the Zoom URL link below:

- <https://us02web.zoom.us/j/89760656917?pwd=UXh3VG8yY2ExT3dqUGFzMGFqQ211dz09>

ANY MEMBER OF THE PUBLIC WISHING TO PROVIDE PUBLIC COMMENT FOR ANY ITEM ON THE AGENDA MAY DO SO AS FOLLOWS:

- Attend in person and complete and submit a request to speak card to the City Clerk.
- E-Mail your comments to Pvazquez@StantonCA.gov with the subject line "PUBLIC COMMENT ITEM #" *(insert the item number relevant to your comment)*. Comments received no later than 5:00 p.m. before the scheduled meeting will be compiled, provided to the City Council, and made available to the public before the start of the meeting. Staff will not read e-mailed comments at the meeting. However, the official record will include all e-mailed comments received until the close of the meeting.

Should you have any questions related to participation in the City Council Meeting, please contact the City Clerk's Office at (714) 890-4245 or via e-mail at Pvazquez@StantonCA.gov.

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 24 HOURS PRIOR TO THE MEETING WILL ENABLE THE CITY TO MAKE REASONABLE ARRANGEMENTS TO ENSURE ACCESSIBILITY TO THIS MEETING.



AGENDA
CITY COUNCIL/SUCCESSOR AGENCY/STANTON HOUSING AUTHORITY
SPECIAL MEETING (BUDGET WORKSHOP)
CITY HALL, 7800 KATELLA AVENUE, STANTON, CA
TUESDAY, MAY 16, 2023 - 5:00 P.M.

PUBLIC ACCESS IN-PERSON AND VIA TELECONFERENCE
(Electronically / Telephonically)

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In compliance with the Americans With Disabilities Act, if you need special assistance to participate in this meeting, please contact the Office of the City Clerk at (714) 890-4245. Notification 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.StantonCA.gov.

1. CLOSED SESSION None.

2. CALL TO ORDER

3. PLEDGE OF ALLEGIANCE

4. ROLL CALL Council / Agency / Authority Member Taylor
Council / Agency / Authority Member Torres
Council / Agency / Authority Member Warren
Mayor Pro Tem / Vice Chairperson Van
Mayor / Chairman Shawver

SPECIAL ORDERS OF THE DAY

5. NEW BUSINESS

5A. INTRODUCTION OF THE FISCAL YEAR 2023/24 PROPOSED OPERATING AND CAPITAL BUDGET (BUDGET WORKSHOP)

The proposed budget for Fiscal Year 2023/24 will be presented for City Council review and discussion as follows:

- a. Department Program Budgets
 - Presentations: Administration, Finance, Public Safety, Public Works, Community & Economic Development, and Community Services
- b. Capital Improvement Program
- c. Decision Packages

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 11th day of May, 2023.

/s/ Patricia A. Vazquez, City Clerk

CITY OF STANTON

REPORT TO THE CITY COUNCIL

TO: Honorable Mayor and Members of the City Council

DATE: May 16, 2023

**SUBJECT: INTRODUCTION OF THE FISCAL YEAR 2023/24 PROPOSED
OPERATING AND CAPITAL BUDGET (BUDGET WORKSHOP)**

REPORT IN BRIEF:

The proposed budget for Fiscal Year 2023/24 will be presented for City Council review and discussion as follows:

- a. Department Program Budgets
 - Presentations: Administration, Finance, Public Safety, Public Works, Community & Economic Development, and Community Services
- b. Capital Improvement Program
- c. Decision Packages

Prepared by: Michelle Bannigan, Finance Director

Approved by: Hannah Shin-Heydorn, City Manager

Attachment:

- A. Draft Operating and Capital Budget for Fiscal Year 2023/24

Stanton PROPOSED BUDGET

FISCAL YEAR 2023/24



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General Information



Honorable Mayor and Members of the City Council:

On behalf of the entire City staff, it is my privilege to present the City of Stanton's Proposed Operating and Capital Budget for Fiscal Year 2023/24. The proposed budget serves as a guide for the City to continue to provide quality public services to our community while maintaining fiscal sustainability. The Fiscal Year 2023/24 Proposed Budget is balanced and retains our City's commitment to maintain our current service levels.

The Fiscal Year 2023/24 Proposed Budget (for all City Funds) totals \$40.1 million, which is supported by \$40.5 million in revenues. The General Fund, which is responsible for supporting the City's essential services, totals approximately \$29.8 million in expenditures and is supported by \$30.6 million in revenues. In the Proposed Budget, total General Fund revenues exceed total General Fund expenditures by \$841,115.

General Fund revenues are expected to increase by approximately \$913,530 (3%) in Fiscal Year 2023/24, compared to the Fiscal Year 2022/23 Amended Budget. While sales tax and transaction and use taxes are expected to be flat, property taxes are expected to increase by approximately \$328,570 (4%). In addition, the City is expecting approximately \$620,000 in a full year of cannabis tax revenues.

General Fund expenditures are expected to increase by approximately \$331,956 (1%) in Fiscal Year 2023/24, compared to the Fiscal Year 2022/23 Amended Budget. The main drivers for the increase in expenditures include: an estimated 7% increase in law enforcement contract costs with the Orange County Sheriff's Department and a 5% increase in fire protection contract costs with the Orange County Fire Authority. The final Fiscal Year 2023/24 law enforcement contract costs are unknown at this time pending the completion of the County's labor negotiations for several bargaining unit agreements.



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Stanton, CA 90680



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www.StantonCA.gov

Budget Transmittal Letter
Fiscal Year 2023/24

In March 2021, Congress approved the American Rescue Plan Act of 2021 ("ARPA"). The City was allocated \$9.1 million to spend through December 31, 2024. The Fiscal Year 2023/24 Proposed Budget includes approximately \$1 million to continue to fund the limited term City staff positions and other programs that were previously authorized by the City Council.

Lastly, the Fiscal Year 2023/24 Proposed Budget includes \$3.2 million in new funding for projects outlined in the Capital Improvement Program (CIP). These projects include improvements to the City's street and sewer systems.

The City's budget was prepared in a conservative and prudent manner, incorporating current and future economic indicators regarding revenue estimates and expenditures. The City's fiscal practices, which include a consideration of future needs and strategic long-term planning, have enabled our City to achieve and maintain a positive, stable financial condition.

In closing, I would like to express my appreciation and gratitude to the Mayor and the City Council for their leadership and support throughout the process and for setting a course that reflects the values and priorities of the community, and to City staff across all of our departments for their active and thoughtful participation in developing this budget.

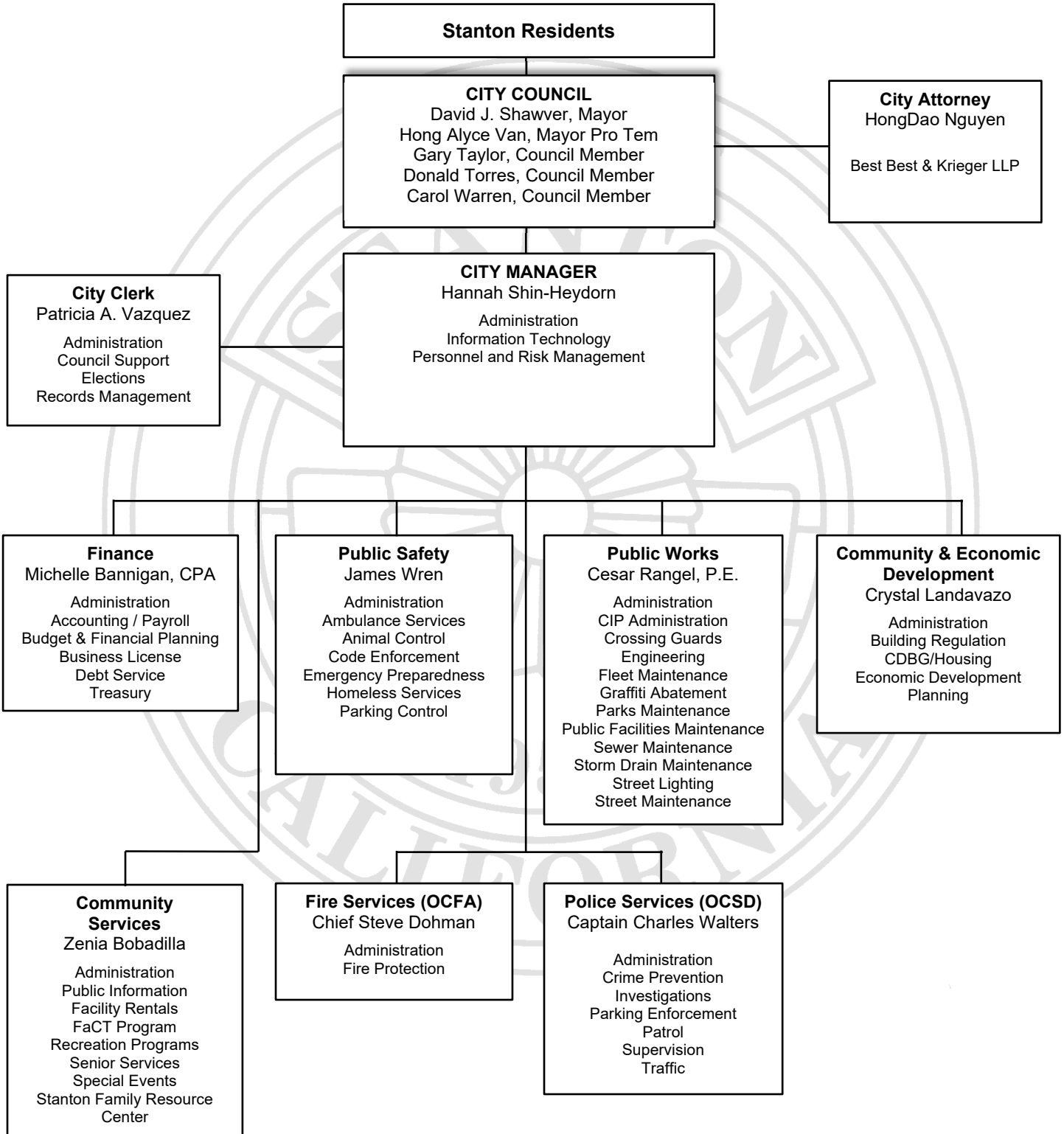
Respectfully submitted,



Hannah Shin-Heydorn
City Manager

CITY OF STANTON

Organizational Structure



The Budget Document and Process – Understanding the Details

Document Organization

The budget document is organized to convey financial and narrative information by fund, operating department, and capital projects. This format allows the reader to review the City's budget at different levels of detail ranging from an overview of the fund as a whole, to a specific department, or capital project. Local government budgets are made up of funds which help organize and account for restricted resources. Each fund is considered a separate accounting entity.

The budget document is divided into the following sections:

- The *Operating Budget by Fund* section presents the total revenues and expenditures for each fund. The budget document is organized by the following fund types: General Funds, Special Revenue Funds, Capital Projects Funds, Enterprise Funds, and Internal Service Funds. A description of each fund type and each individual fund is provided in this section.
- The *Operating Budget by Department* section includes a description of each Department and its various divisions. Expenditures are displayed at the Department level as well as at the division level. For example, the Public Works Department's Operating Budget by Department section includes a summary of the Department's total expenditures for the entire Department (Public Works), as well as the expenditures for each division separately (Public Works Administration, Capital Improvement Program (CIP) Administration, Engineering, Public Facilities Maintenance, Parks Maintenance, Street Maintenance, Storm Drain Maintenance, Graffiti Abatement, Sewer Maintenance, and Fleet Maintenance). In addition, each Department Summary page includes a list of the number of full-time equivalent (FTE) positions that are funded at the Department level.
- The *Capital Improvement Program* section includes a summary of each capital project planned by project type (streets, parks, sewer, etc.) and by funding source (Gas Tax Fund, Measure M Fund, etc.). In addition, this section includes a detailed description for each project included in the City's CIP.

Basis of Accounting

The City's Governmental Funds (General Funds, Special Revenue Funds, and Capital Project Funds) and Proprietary Funds Budgets (Enterprise Funds and Internal Service Funds) are developed using a modified accrual basis of accounting. While the Governmental Funds are accounted for using the modified accrual basis, the Proprietary Funds are accounted for using the full accrual basis of accounting. Both of these bases are generally accepted accounting principles (GAAP). Modified accrual basis of

accounting recognizes revenues when measurable and available and records expenses when incurred, while the full accrual basis of accounting, records revenues when earned and recognizes expenses when incurred, regardless of when the related cash flow takes place.

Expenditures are recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule is principal and interest due on general long-term debt which is recognized when due.

Operating Budget Calendar

December: The operating budget preparation begins. Budget guidelines and instructions, including a budget schedule, are finalized, and distributed to Senior Staff. Departments are also asked to begin the process of determining how their staff will be allocated in the next year's budget. Critical to their planning process for the upcoming year, departments are allowed to reallocate staffing resources to meet the changing demands placed on service delivery.

January: The Finance Department meets with the Human Resources Manager to determine benefit estimates and inflation factors to use in developing the personnel budget. Departments submit any requests to changes to their personnel budget, such as reclassifications of existing positions and new staffing positions. The Finance Department updates salary and benefit information, including staffing allocations in the personnel budget module. The Finance Department begins to prepare projections for revenue estimates. In addition, the Community Services Department seeks input from the Parks, Recreation, & Community Services Commission regarding requests to submit to the City Council for consideration in the upcoming budget.

February: Departments complete their budget requests, and upload supporting documentation, in the budget module. In addition, Departments are responsible for completing revenue estimates for the user fees their Departments are responsible for collecting (permit fees, facility rental fees, etc.). The Finance Department reviews the documentation provided by the Departments for completeness and reasonableness. In addition, the City Manager provides the final approval on changes to the City's personnel staffing plan for the upcoming budget year.

March: The City Manager and Finance Department staff meet with staff from each Department to review each Department's proposed budget. In addition, the City Manager, Finance Director, Public Works Director/City Engineer, and Community Services Director meet to review the proposed Capital Improvement Program plan for the upcoming year.

April: The City Manager makes final decisions on the proposed operating budget requests, along with the general message to the City Council.

May: The proposed budget document is compiled, edited, and forwarded to the City Council members. The City Manager and Finance Director formally present the proposed budget to the City Council in a budget workshop session. The Public Works Director/City Engineer submits the proposed CIP budget to the Planning Commission to formally find that the proposed projects are consistent with the City's General Plan.

June/July: Final adoption occurs at a public meeting in June. All changes made during the public process are incorporated into the adopted budget document which is published on the City website and uploaded to the City's finance system.

Changing the Budget

Level of Control and Changes to the Adopted Budget

Budgetary control, the level at which expenditures cannot legally exceed the appropriated amount, is implemented at the fund level. Budgets may not legally be exceeded at the fund level without appropriate authorization by the City Council, except as noted below. The following controls are placed on the use and transfers of budgeted funds:

- The City Manager may authorize all transfers of funds from account to account within any department.
- The City Manager may authorize all transfers of funds from department to department within any fund.
- The City Manager may authorize increases in appropriations for a specific purpose where the appropriation is offset by unbudgeted revenues, which are designated for said specific purpose.

There are two types of budget transfers:

Budget Adjustment: Budget adjustments between departments and accounts within the same fund that do not result in the total appropriations in the fund to change (unless offset by additional revenue as previously explained) can be authorized by City Manager approval.

Budget Amendment: This is an adjustment to the total appropriated amount within a fund, which was not included in the original adopted budget. These supplemental appropriations are presented to the City Council in an agenda report and require approval, by a two-thirds vote of the City Council. Unexpended appropriations automatically lapse at the end of the fiscal year and are included in the ending fund balance calculations within each fund. However, with City Manager approval, appropriations for outstanding encumbrances and projects in progress at the end of the fiscal year can be appropriated to the subsequent fiscal year's operating and capital budget.

Fund Structure

General Funds	Special Revenue Funds		Capital Project Funds	Enterprise Funds	Internal Service Funds
General Fund	Certified Access Specialist Program (CASP) Fund	Gas Tax Fund	General Capital Project Fund	Sewer Maintenance Fund	Workers' Compensation Fund
Transaction and Use Tax Fund	Road Maintenance and Rehabilitation Account (RMRA) Fund	Measure M Fund	Park In-Lieu Fees Fund	Sewer Capital Improvement Fund	Liability/Risk Management Fund
	Fire Protection Services Fund	Lighting Maintenance 1919 Act Fund			Employee Benefits Fund
	Lighting and Median Maintenance 1972 Act Fund	Air Quality Improvement Fund			Fleet Maintenance Fund
	Other Grants Fund	Supplemental Law Enforcement Grant Fund			
	Families and Communities Together (FaCT) Fund	Senior Transportation Fund			
	ARPA Grant Fund	Street Impact Fees Fund			
	Traffic Signal Impact Fees Fund	Community Center Impact Fees Fund			
	Police Services Impact Fees Fund	Public Safety Task Force Fund			
	Stanton Central Park Maintenance Fund	Housing Authority Fund			

DESCRIPTION OF REVENUE SOURCES

City revenues are derived from a variety of sources. Some revenues, such as property tax, sales tax and business licenses are generated locally. Other sources of revenue are sent to Sacramento and remitted back to the City at a later time. The following list summarizes the most significant sources of City revenues.

General Fund Revenue Sources (#101 and #102)

Property Tax - All property taxes in the State of California are administered at the county level for all local agencies. The property tax revenue recorded in the City's General Fund includes taxes derived from the following: a) the base rate of 1% of the full value of a property as determined by the County Assessor's office; 2) real property transfer tax resulting from the transfer of property ownership; 3) property tax in lieu of vehicle license fees (per legislation passed by the State of California in 2004); and 4) residual redevelopment property tax (resulting from the State of California's dissolution of redevelopment agencies in 2012). The City of Stanton receives approximately \$0.14 of every property tax dollar levied.

Sales Tax - This revenue is levied on all tangible retail goods sold within the Stanton City limits. A 7.75% tax is levied at the site where the sale is made. One percent is remitted back to the City by the State of California.

Transaction and Use Tax - On November 4, 2014, the Stanton residents approved Measure GG, which is a 1% general transactions and use tax levied on all tangible retail goods delivered within the Stanton City limits. These monies are not restricted for a particular purpose.

Franchise Fees - This revenue is received from utility companies for the exclusive right to provide cable, electric, water, refuse, and water services in the City.

Utility User Tax - A 5% tax is levied on the service user of utilities used within the City (electricity, gas, water, and telephone). The tax is collected by the utility service provider and remitted to the City monthly.

Transient Occupancy Tax - A tax of 12% of the total occupancy cost charged is collected by a motel, hotel, or rental agent for properties located within the City limits.

Business Licenses - Any person or partnership which pursues business activities within the City limits must possess a valid City of Stanton Business License. This license officially recognizes that the business entity has complied with all City requirements.

Cannabis Tax - On November 5, 2019, the Stanton residents approved Measure A, which authorized a tax on cannabis or hemp businesses to fund municipal services. The tax rates include: \$12 per square foot used for cultivation businesses; a maximum rate of 2.5% of gross receipts for testing laboratory businesses; a maximum rate of 6% of gross receipts for retailers (dispensaries and retail delivery businesses); a maximum of 3% of gross receipts

for distribution businesses; and a maximum of 4% of gross receipts for manufacturing businesses.

Intergovernmental - These revenues are primarily received from the State of California and County of Orange. Examples of revenues included in this category are state mandated cost reimbursements, motor vehicle license fees, public safety augmentation tax, and the City's share of waste disposal revenue from the County of Orange.

Charges for Services - Charges for services are reimbursements received from other City funds for personnel overhead charges and information technology services.

Fees and Permits - This revenue category includes those charges directly charged to an individual or entity for specific services rendered by the City. They include charges to process or issue building permits and costs to conduct engineering and planning reviews of any building project undertaken by a licensed contractor or private property owner. They also include registration costs for participants of City sponsored recreation and leisure time classes and the annual solid waste impact fee the City receives from CR&R.

Fines and Forfeitures - This revenue is remitted to the City from the County of Orange and the State of California. These include legal violations, narcotics forfeitures, and motor vehicle fines. This category also includes parking citations and administrative citations issued by the City's Parking and Code Enforcement staff.

Use of Money and Property - Funds generated from the investment of City funds and rental or use of City properties. These revenues include interest income and rental income accounted for in various funds.

Other Revenue - This revenue includes sale of property, publication costs, firework services, donations, insurance and expense reimbursements, and the repayment of loans provided to other City funds.

Interfund Transfers - Resources transferred from other funds which are used to reimburse administrative, maintenance, and capital improvement costs necessary to conduct particular projects or programs.

Special Revenue Fund Revenue Sources

Certified Access Specialist Program (CASP) Fund (#210) - To account for the state-mandated \$4 fee that is required by Senate Bill 1186 to be collected with each business license issued by the City. These funds are restricted to fund certified access specialist programs.

Gas Tax Fund (#211) - To account for the receipts and expenditures of money apportioned under Sections 2103, 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. These monies are earmarked for the maintenance, rehabilitation, or improvement of public streets.

Road Maintenance and Rehabilitation Account (RMRA) Fund (#215) - To account for revenues and expenditures of the Road Maintenance and Rehabilitation Account funds resulting from the Road Repair and Accountability Act of 2017 (SB-1). These funds are restricted for maintenance, rehabilitation or improvement of streets, freeways, bridges, and other transit related improvements.

Measure M Fund (#220) - To account for the City's share of the sales tax increase authorized by Orange County's Measure "M2". These monies are legally restricted for the acquisition, construction, and improvement of local streets and roads.

Fire Protective Services Fund (#223) - To account for a special tax approved by the voters in August 1985 to fund fire protection and prevention services.

Lighting Maintenance 1919 Act Fund (#224) - To account for the revenues and expenditures of the Stanton Municipal Lighting District, which was formed under the Street Lighting Act of 1919. Financing is provided through special assessments that are levied to provide funding for the acquisition, improvement, and maintenance of streetlights.

Lighting and Median Maintenance 1972 Act Fund (#225) - To account for the revenues and expenditures of the Stanton Lighting and Median District No. 1, which was formed under the Landscaping and Lighting Act of 1972. Financing is provided through special assessments that are levied to provide funding for the improvements and maintenance of: streetlights, medians, parkways, and parks.

Air Quality Improvement Fund (#226) - To account for the City's share of additional motor vehicle registration fees imposed by AB 2766 to finance the implementation of mobile source emission reduction programs and the provisions of the California Clean Air Act.

Other Grants Fund (#227) - To account for revenues and expenditures associated with project-specific grants. The use of the revenues is restricted according to the terms of the grant agreement and/or program.

Supplemental Law Enforcement Grants Fund (#242) - To account for proceeds from the State of California Community Oriented Policy Support (COPS) grant funds. These funds are used to fund law enforcement activities within the City.

Families and Communities Together (FACT) Grant Fund (#250) - To account for revenues and expenditures related to funding received by the County of Orange, through the federal government, for the Family Preservation and Support Program.

Senior Transportation Fund (#251) - To account for the revenues and expenditures associated with the City's cooperative agreement with the Orange County Transportation Authority (Agreement No. C-1-2865) to provide a Senior Mobility Program (SMP) for senior transportation services. This agreement is funded by the sales tax increase authorized by Orange County's Measure "M2".

American Rescue Plan Act (ARPA) Grant Fund (#257) - To account for the revenues and expenditures related to funding received by the American Rescue Plan Act of 2021 approved by the federal government on March 11, 2021. These funds can be used for government services as provided by the Final Rule published by the U.S. Department of Treasury in January 2022.

Street Impact Fees Fund (#261) - To account for the revenues and expenditures made for roadway improvements associated with development. Financing is provided through a developer impact fee established by City Ordinance No. 977.

Traffic Signal Impact Fees Fund (#262) - To account for the revenues and expenditures made for traffic signal improvements associated with development. Financing is provided through a developer impact fee established by City Ordinance No. 977.

Community Center Impact Fees Fund (#263) - To account for the revenues and expenditures made for the construction of an additional Community Center to service new residents resulting from development. Financing is provided through a developer impact fee established by City Ordinance No. 977.

Police Services Impact Fees Fund (#264) - To account for the revenues and expenditures made for additional police facilities needed to service new residents resulting from development. Financing is provided through a developer impact fee established by City Ordinance No. 977.

Public Safety Task Force Fund (#271) - To account for funds received from the State of California, passed through the North Orange County Public Safety Collaborative, for the purpose of youth violence prevention and intervention activities and homeless services.

Stanton Central Park Maintenance Fund (#280) - To account for the restricted donations received to fund the maintenance of Stanton Central Park.

Housing Authority Fund (#285) - To account for all resources associated with the operations and maintenance of the Stanton Housing Authority's affordable housing programs.

Capital Projects Fund Revenue Sources

General Capital Projects Fund (#305) - To account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and bond proceeds). The revenue source for this fund is transfers from other City funds ("interfund transfers") to reimburse the General Capital Projects Fund for capital improvement program expenditures as they occur.

Park In Lieu Fees Fund (#310) - To account for the revenues and expenditures made for park and recreational purposes through a developer fee established by Stanton Municipal Code Section 19.42.090.

Enterprise Fund Revenue Sources

Sewer Maintenance Fund (#501) - To account for the revenues and expenses associated with the maintenance and capital improvement of the City's sewer system. This fund's major source of revenue is derived from a special assessment (user charge) set annually by the City Council and levied on the property tax roll.

Sewer Capital Improvement Fund (#502) - To account for the sewer connection fees collected to fund the capital improvement of the City's sewer system.

Internal Service Fund Revenue Sources

Workers' Compensation Fund (#602) - To account for the accumulation of resources (through charges to other funds) for and the payment of the City's workers' compensation insurance, including claims, legal, and other expenses.

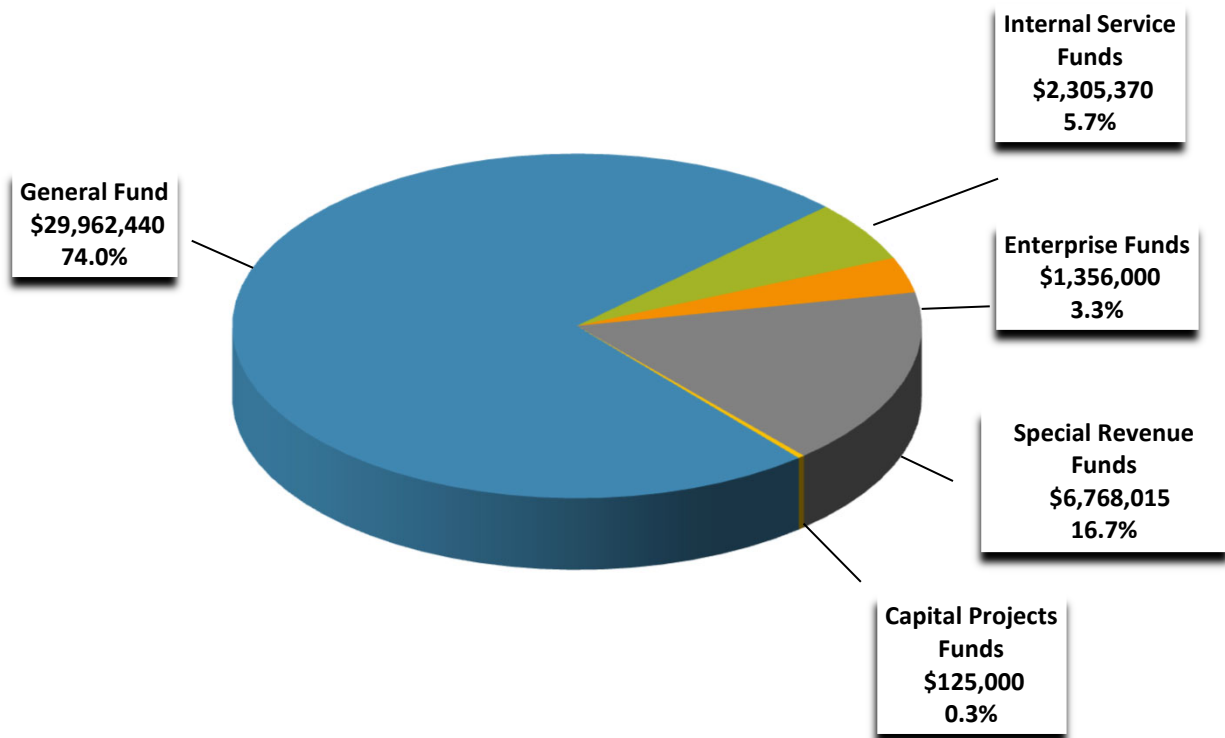
Liability/Risk Management Fund (#603) - To account for the accumulation of resources (through charges to other funds) for and the payment of the City's various insurance coverages (except workers' compensation), including claims, legal, and other expenses.

Employee Benefits Fund (#604) - To account for the accumulation of resources (through charges to other funds) for and the payment of the City's various personnel benefits, including employer contributions for pension benefits, health insurance premiums, and leave payoffs for employees who terminate employment with the City.

Fleet Maintenance Fund (#605) - To account for the accumulation of resources (through charges to other funds) for the payment of operations, maintenance, and replacement of City vehicles.

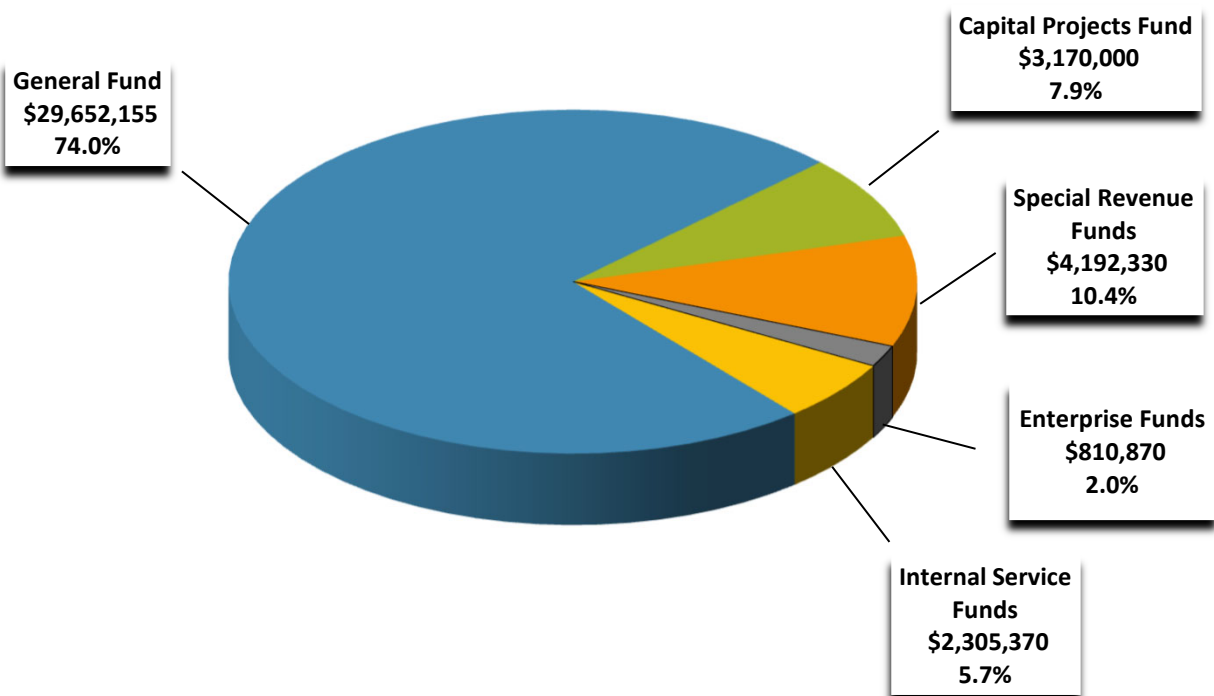


FY 2023/24
CITY-WIDE REVENUES
BY FUND TYPE
TOTAL - \$40,516,825*



* Excludes interfund transfers.

FY 2023/24
CITY-WIDE EXPENDITURES
BY FUND TYPE
TOTAL - \$40,130,725*



* Excludes interfund transfers.

City of Stanton
BUDGET SUMMARY BY FUND
FISCAL YEAR 2023/24

	Projected Beginning Balance 7/1/2023 ⁽¹⁾	Revenues FY 2023/24	Operating Expenditures FY 2023/24	CIP Expenditures FY 2023/24	Transfers In FY 2023/24	Transfers Out FY 2023/24	Adjustments	Projected Ending Balance 6/30/2024	
GENERAL FUNDS									
<u>General Fund (#101)</u>									
Unassigned	\$ 11,288,207	\$ 23,808,440	\$ (23,698,155)	\$ -	\$ 852,000	\$ (121,170)	\$ 185,480	\$ 12,314,802	41%
Reserve - Economic Uncertainty ⁽²⁾	5,800,000	-	-	-	-	-	200,000	6,000,000	20%
Reserve - Emergency Disaster Continuity ⁽²⁾	2,900,000	-	-	-	-	-	100,000	3,000,000	10%
Reserve - Capital Improvement ⁽²⁾	5,000,000	-	-	-	-	-	-	5,000,000	
Reserve -Equipment and Maintenance ⁽²⁾	150,000	-	-	-	-	-	-	150,000	
Reserve -Technology Equipment ⁽²⁾	150,000	-	-	-	-	-	-	150,000	
Committed by Developer Agreements for Public Benefit/Public Facilities ⁽³⁾	1,197,796	-	-	-	-	-	-	1,197,796	
Committed by Developer Agreements for Beautification Projects ⁽³⁾	190,000	-	-	-	-	-	-	190,000	
Committed by Developer Agreements for Neighborhood Preservation ⁽³⁾	88,500	-	-	-	-	-	-	88,500	
Non-Spendable-Public Benefit Agreement with Rodeo 39 ⁽⁴⁾	1,338,317	-	-	-	-	-	(350,000)	988,317	
Non-Spendable-Advance to Lighting Maintenance Fund	661,955	-	-	-	-	-	(135,480)	526,475	
Non-Spendable-Notes Receivable	104,025	-	-	-	-	-	-	104,025	
Total General Fund	28,868,800	23,808,440	(23,698,155)	-	852,000	(121,170)	-	29,709,915	
<u>Transaction & Use Tax Fund (#102)</u>									
Unassigned	-	6,154,000	(5,954,000)	-	-	(200,000)	-	-	
GENERAL FUNDS - TOTAL	\$ 28,868,800	\$ 29,962,440	\$ (29,652,155)	\$ -	\$ 852,000	\$ (321,170)	\$ -	\$ 29,709,915	
Special Revenue Funds									
<u>CASP Program Fund (#210)</u>									
Restricted-CASP Program	\$ 58,197	\$ 10,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ 63,197	
<u>Gas Tax Fund (#211)</u>									
Restricted-Street Rehabilitation and Maintenance	1,480,588	1,131,655	(265,400)	-	-	(739,600)	-	1,607,243	
<u>Road Maintenance and Rehabilitation Account (RMRA) Fund (#215)</u>									
Restricted-Streets and Roads Capital Projects	-	975,885	-	-	-	(975,885)	-	-	
<u>Measure M Fund (#220)</u>									
Restricted-Streets and Roads Capital Projects	115,794	708,800	-	-	-	(824,515)	-	79	
<u>Community Development Block Grant (CDBG) Fund (#222)</u>									
Restricted-Housing Rehabilitation for Low and Moderate Income Housing Persons	203,051	-	-	-	-	-	-	203,051	
<u>Fire Protective Services Fund (#223)</u>									
Restricted-Fire Protection and Prevention Services	-	385,000	(3,000)	-	-	(382,000)	-	-	
<u>Lighting Maintenance 1919 Act Fund (#224)</u>									
Restricted-Maintenance and Capital Projects for Street Lights	1,000,134	768,000	(402,480)	-	-	-	(135,480)	1,230,174	
Advance Payable Due to General Fund	(661,955)	-	-	-	-	-	135,480	(526,475)	
Total Lighting Maintenance 1919 Act Fund	338,179	768,000	(402,480)	-	-	-	-	703,699	
<u>Lighting and Median Maintenance 1972 Act Fund (#225)</u>									
Restricted-Lighting and Landscape Maintenance	701,207	215,000	(508,080)	-	-	-	-	408,127	
<u>Air Quality Improvement Fund (#226)</u>									
Restricted-Mobile Source Emissions Reduction Programs	89,059	47,000	(49,000)	-	-	-	-	87,059	
<u>Other Grants Fund (#227)</u>									
Restricted-Grant Specific Programs	-	200,000	-	-	-	(200,000)	-	-	
<u>Supplemental Law Enforcement Grants Fund (#242)</u>									
Restricted-Law Enforcement	255,208	160,000	(123,300)	-	-	(150,000)	-	141,908	
<u>Families and Communities Together (FACT) Grant Fund (#250)</u>									
Restricted-Family Preservation and Support Program	-	349,355	(396,220)	-	46,865	-	-	-	
<u>Senior Transportation Fund (#251)</u>									
Restricted-Senior Mobility Program	40,576	32,500	(47,635)	-	9,530	-	-	34,971	
<u>American Rescue Plan Act (ARPA) Fund (#257)</u>									
Committed-Special Programs and Projects	-	1,027,350	(1,027,350)	-	-	-	-	-	
<u>Street Impact Fees Fund (#261)</u>									
Restricted-Streets and Roads Capital Projects	112,372	6,000	-	-	-	-	-	118,372	
<u>Traffic Signal Impact Fees Fund (#262)</u>									
Restricted-Traffic Signals Capital Projects	10,500	5,500	-	-	-	-	-	16,000	
<u>Community Center Impact Fees Fund (#263)</u>									
Restricted-New Community Center Facility	174,888	6,500	-	-	-	-	-	181,388	
<u>Police Services Impact Fees Fund (#264)</u>									
Restricted-New Police Center Facility	158,547	6,500	-	-	-	-	-	165,047	
<u>Public Safety Task Force Fund (#271)</u>									
Restricted-Homeless Outreach Activities	-	37,970	(37,970)	-	-	-	-	-	
<u>Stanton Central Park Maintenance Fund (#280)</u>									
Restricted-Park Maintenance	-	50,000	(114,775)	-	64,775	-	-	-	
<u>Housing Authority Fund (#285)</u>									
Restricted-Affordable Housing	9,177,794	645,000	(1,212,120)	-	-	-	-	8,610,674	

City of Stanton
BUDGET SUMMARY BY FUND
FISCAL YEAR 2023/24

	Projected Beginning Balance 7/1/2023 ⁽¹⁾	Revenues FY 2023/24	Operating Expenditures FY 2023/24	CIP Expenditures FY 2023/24	Transfers In FY 2023/24	Transfers Out FY 2023/24	Adjustments	Projected Ending Balance 6/30/2024
Non-Spendable-Notes Receivable	1,018,000	-	-	-	-	-	-	1,018,000
Total Housing Authority Fund	10,195,794	645,000	(1,212,120)	-	-	-	-	9,628,674
SPECIAL REVENUE FUNDS - TOTAL	\$ 13,933,960	\$ 6,768,015	\$ (4,192,330)	\$ -	\$ 121,170	\$ (3,272,000)	\$ -	\$ 13,358,815
Capital Projects Funds								
<u>Capital Projects Fund (#305)</u>								
Assigned-Capital Projects	\$ 5,318	\$ -	\$ -	\$ (3,170,000)	\$ 3,170,000	\$ -	\$ -	\$ 5,318
<u>Park In Lieu Fund (#310)</u>								
Restricted-Parks and Recreation ⁽⁵⁾	2,988,778	125,000	-	-	-	-	-	3,113,778
CAPITAL PROJECTS FUNDS - TOTAL	\$ 2,994,096	\$ 125,000	\$ -	\$ (3,170,000)	\$ 3,170,000	\$ -	\$ -	\$ 3,119,096
GENERAL GOVERNMENTAL FUNDS - TOTAL	\$ 45,796,856	\$ 36,855,455	\$ (33,844,485)	\$ (3,170,000)	\$ 4,143,170	\$ (3,593,170)	\$ -	\$ 46,187,826
ENTERPRISE FUNDS								
<u>Sewer Maintenance Fund (#501)</u>								
Unrestricted Net Position - Available	\$ 4,924,761	\$ 1,341,500	\$ (810,870)	\$ -	\$ -	\$ (452,700)	\$ -	\$ 5,002,691
Reserve - Capital ⁽²⁾	1,000,000	-	-	-	-	-	-	1,000,000
Investment in Capital Assets	4,827,134	-	-	-	-	-	-	4,827,134
Total Sewer Maintenance Fund	10,751,895	1,341,500	(810,870)	-	-	(452,700)	-	10,829,825
<u>Sewer Capital Improvement Fund (#502)</u>								
Restricted-Sewer Capital Projects	95,344	14,500	-	-	-	(97,300)	-	12,544,000
Total Sewer Capital Improvement Fund	95,344	14,500	-	-	-	(97,300)	-	12,544,000
ENTERPRISE FUNDS - TOTAL	\$ 10,847,239	\$ 1,356,000	\$ (810,870)	\$ -	\$ -	\$ (550,000)	\$ -	\$ 10,842,369
INTERNAL SERVICE FUNDS								
<u>Workers Compensation Fund (#602)</u>								
Unrestricted Net Position-Available	\$ 801,244	\$ 80,405	\$ (80,405)	\$ -	\$ -	\$ -	\$ -	\$ 801,244
<u>Liability/Risk Management Fund (#603)</u>								
Unrestricted Net Position-Available	89,156	328,925	(328,925)	-	-	-	-	89,156
<u>Employee Benefits Fund (#604)</u>								
Unrestricted Net Position-Available	173,676	1,716,925	(1,716,925)	-	-	-	-	173,676
Net Pension Liability, Net of Deferred Amounts	(3,570,756)	-	-	-	-	-	-	(3,570,756)
Non-Spendable-Pension Stabilization ⁽²⁾	3,980,189	-	-	-	-	-	-	3,980,189
Total Employee Benefits Fund	583,109	1,716,925	(1,716,925)	-	-	-	-	583,109
<u>Fleet Maintenance Fund (#605)</u>								
Unrestricted Net Position - Available	222,730	179,115	(179,115)	-	-	-	-	222,730
Vehicle Replacement Reserve ⁽²⁾	100,000	-	-	-	-	-	-	100,000
Investment in Capital Assets	281,767	-	-	-	-	-	-	281,767
Total Fleet Maintenance Fund	604,497	179,115	(179,115)	-	-	-	-	604,497
INTERNAL SERVICE FUNDS - TOTAL	\$ 2,078,006	\$ 2,305,370	\$ (2,305,370)	\$ -	\$ -	\$ -	\$ -	\$ 2,078,006
ALL FUNDS - TOTAL	\$ 58,722,101	\$ 40,516,825	\$ (36,960,725)	\$ (3,170,000)	\$ 4,143,170	\$ (4,143,170)	\$ -	\$ 59,108,201

Notes:

(1) - As of February 28, 2023.

(2) - Per City Council Reserve Policy adopted annually.

(3) - Pursuant to approved developer agreements, this amount represents public benefit fees the City received that should be used for the following projects relating to: public facilities, neighborhood preservation, and city beautification/enhancement.

(4) - During Fiscal Year 2020/21, the City Council approved an economic development loan with Rodeo 39 Marketplace LLC ("Rodeo 39") for \$2,250,000. The loan is being repaid from 50% of sales tax and transaction and use tax (Measure GG) generated by the businesses located at the property. The reduction in the nonspendable fund balance represents the loan repayment that is expected during Fiscal Year 2023/24.

City of Stanton

TABLE OF ORGANIZATION FTE's*

DEPARTMENT/POSITION	2023/24				
	Actual 2021/22	Adopted 2022/23	Amended 2022/23	Budget Change	Proposed 2023/24
Administration Department					
ASSISTANT TO THE CITY MANAGER ⁽¹⁾	1	1	1	(1)	0
DEPARTMENTAL ASSISTANT ⁽²⁾	0.50	0.50	0.50	0	0.50
CITY CLERK	1	1	1	0	1
CITY MANAGER	1	1	1	0	1
HUMAN RESOURCES MANAGER	1	1	1	0	1
INFORMATION TECHNOLOGY SPECIALIST	1	1	1	0	1
MANAGEMENT ANALYST <i>(Limited-Term)</i> ⁽³⁾	1	1	1	0	1
Total Administration Department	6.50	6.50	6.50	(1)	5.50
Finance Department					
ACCOUNTING MANAGER	1	1	1	0	1
ADMINISTRATIVE CLERK	1	1	1	0	1
ADMINISTRATIVE SERVICES SUPERVISOR	1	1	1	0	1
FINANCE DIRECTOR	1	1	1	0	1
FINANCE INTERN	0	0.50	0.50	0	0.50
SENIOR ACCOUNTING TECHNICIAN	2	2	2	0	2
SENIOR ACCOUNTING TECHNICIAN <i>(Limited-Term)</i> ⁽³⁾	1	1	1	0	1
Total Finance Department	7.00	7.50	7.50	0	7.50
Public Safety Department					
CODE ENFORCEMENT OFFICER	2	3	3	0	3
CODE ENFORCEMENT/PARKING CONTROL SUPERVISOR	1	0	0	0	0
CODE ENFORCEMENT/PARKING CONTROL MANAGER	0	1	1	0	1
DEPARTMENTAL ASSISTANT ⁽²⁾	0	0.50	0.50	0	0.50
OUTREACH COORDINATOR	2	2	2	0	2
OUTREACH COORDINATOR <i>(Limited-Term)</i> ⁽³⁾	2	2	2	0	2
OUTREACH COORDINATOR <i>(Limited-Term)</i> ⁽⁴⁾	0	0	0	0.50	0.50
PARKING CONTROL/CODE ENFORCEMENT SPECIALIST	3	2	2	0	2
PUBLIC SAFETY DIRECTOR	1	1	1	0	1
Total Public Safety Department	11.00	11.50	11.50	0.50	12.00
Public Works Department					
ASSOCIATE ENGINEER	1	1	1	0	1
DEPARTMENTAL ASSISTANT	1	1	1	0	1
FACILITIES MAINTENANCE WORKER I/II	5	5	5	0	5
PUBLIC WORKS DIRECTOR	1	1	1	0	1
PUBLIC WORKS INTERN	0.50	0.50	0.50	0	0.50
PUBLIC WORKS MANAGER	1	1	1	0	1
SENIOR PUBLIC WORKS INSPECTOR	1	1	1	0	1
Total Public Works Department	10.50	10.50	10.50	0	10.50
Community & Economic Development Department					
ASSISTANT PLANNER	1	1	1	0	1
ASSOCIATE PLANNER	1	1	1	(1)	0
BUILDING INSPECTOR ⁽⁵⁾	0	1	1	0	1
BUILDING OFFICIAL ⁽⁵⁾	0	1	1	(1)	0
COMMUNITY AND ECONOMIC DEVELOPMENT DIRECTOR	1	1	1	0	1
DEPARTMENTAL ASSISTANT ⁽¹⁾⁽⁶⁾	0.50	0	0	1	1
DEPARTMENTAL ASSISTANT <i>(Limited-Term)</i> ⁽¹⁾⁽⁶⁾	1	1	1	(1)	0
PERMIT TECHNICIAN	1	1	1	0	1

City of Stanton

TABLE OF ORGANIZATION FTE's*

DEPARTMENT/POSITION	2023/24				
	Actual 2021/22	Adopted 2022/23	Amended 2022/23	Budget Change	Proposed 2023/24
Community & Economic Development Department, Continued					
PLANNING MANAGER ⁽⁶⁾	0	0	0	1	1
PLANNING MANAGER (<i>Limited-Term</i>) ⁽⁶⁾	1	1	1	(1)	0
PLANNING TECHNICIAN	1	1	1	0	1
SENIOR PLANNER	1	1	1	0	1
Total Community & Economic Development Department	8.50	10.0	10.0	(2)	8.0
Community Services Department					
ADMINISTRATIVE CLERK ⁽⁷⁾	1	1	0	0	0
COMMUNITY SERVICES COORDINATOR	3.50	3.50	3.50	0	3.50
COMMUNITY SERVICES DIRECTOR	1	1	1	0	1
COMMUNITY SERVICES MANAGER	1	1	1	0	1
DEPARTMENTAL ASSISTANT	1	1	1	0	1
MARKETING ASSISTANT	1	1	1	0	1
RECREATION LEADER	6	5	5	(0.92)	4.08
RECREATION LEADER (<i>Limited-Term</i>) ⁽³⁾	2	2	2	0	2
SENIOR ADMINISTRATIVE CLERK ⁽⁷⁾	0	0	1	0	1
SENIOR RECREATION LEADER ⁽⁴⁾	0.50	1.50	1.50	0.60	2.10
Total Community Services Department	17.00	17.00	17.00	(0.32)	16.68
GRAND TOTAL	60.50	63.00	63.00	(2.82)	60.18

Notes:

*FTE (Full-time Equivalent) - A full-time position is based upon 2,080 work hours (26 two-week pay periods times 80 hours) in a year. An FTE of 1.0 means that the person is equivalent to one full time worker, while an FTE of 0.5 indicates that the employee is budgeted for part-time.

(1) - This position is unfunded effective with Fiscal Year 2023/24 with the City no longer serving the fiscal agent role for the North Orange County Public Safety Collaborative Program.

(2) - In Fiscal Year 2021/22, this full-time position was shared between the Administration and Community & Economic Development Departments. Effective in Fiscal Year 2022/23, this position was shared between the Administration and Public Safety Safety Departments.

(3) - This position is funded by ARPA through December 31, 2024.

(4) - The City received funding from the North Orange County Public Safety Collaborative to fund a part-time position until the grant funds are spent or June 30, 2026, whichever comes first.

(5) - The City originally planned to transition all building inspection services in-house during Fiscal Year 2022/23.

Upon further evaluation, the City will be utilizing a hybrid approach that will only require funding one building inspector position.

(6) - The Departmental Assistant and Planning Manager positions will be upgraded from limited term status and will be fully funded by the General Fund effective in Fiscal Year 2023/24.

(7) - This position was upgraded to align with the position's funding level from the Families and Communities Together (FACT) grant program.

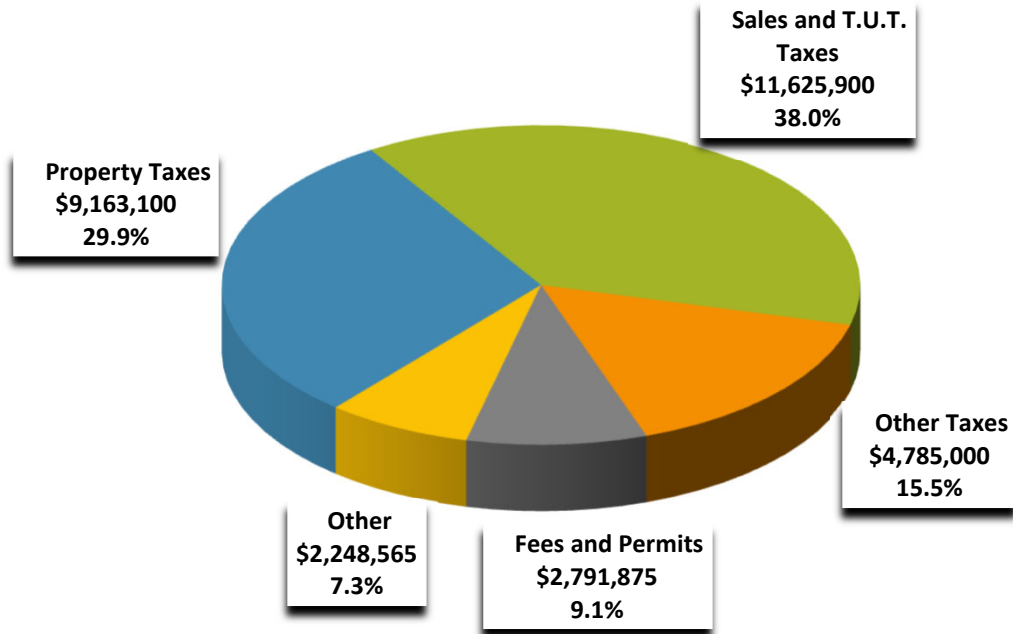




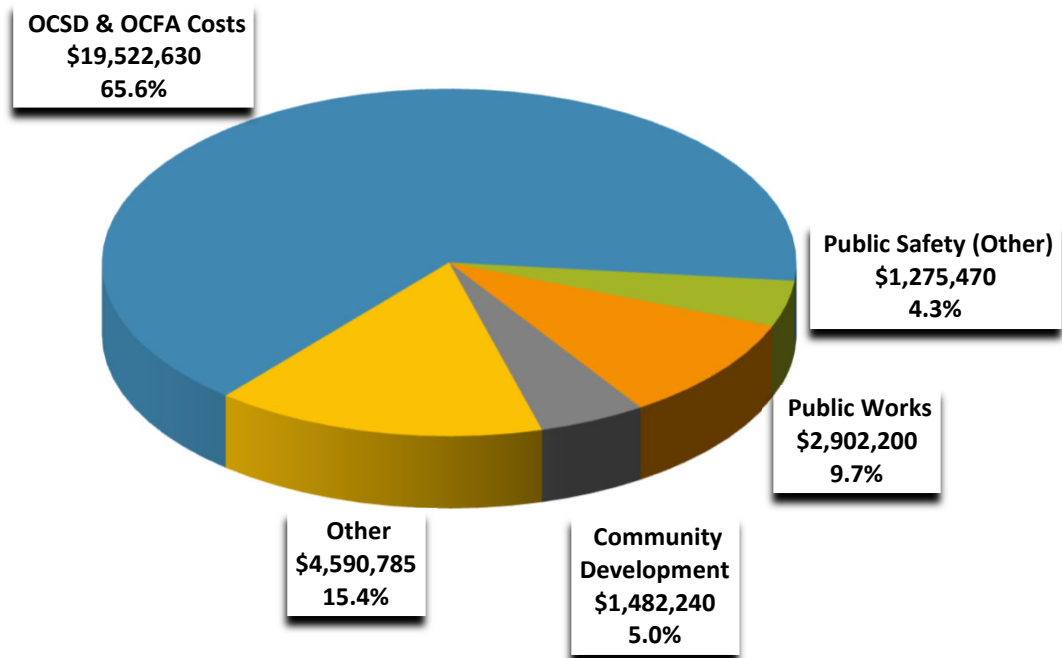
Operating Budget By Fund



FY 2023/24
GENERAL FUND REVENUES
BY TYPE
TOTAL - \$30,614,440



FY 2023/24
GENERAL FUND EXPENDITURES
BY DEPARTMENT
TOTAL - \$29,773,325



City of Stanton
GENERAL FUND SUMMARY (#101 and #102 Combined)
FISCAL YEAR 2023/24

Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES					
Property Taxes	\$ 8,512,489	\$ 8,412,650	\$ 8,834,530	\$ 9,163,100	3.72%
Sales Taxes	5,414,556	5,232,000	5,479,200	5,471,900	-0.13%
Transaction and Use Taxes	5,993,735	5,805,000	6,144,000	6,154,000	0.16%
Franchise Fees	1,090,057	1,177,000	1,267,430	1,157,000	-8.71%
Utility Users Taxes	2,122,661	1,961,000	1,961,000	2,176,400	10.98%
Other Taxes	828,320	1,388,000	858,000	1,451,600	69.18%
Intergovernmental	746,147	357,200	514,550	370,990	-27.90%
Charges for Services	168,173	294,030	203,630	181,835	-10.70%
Fees and Permits	3,379,468	2,937,350	2,847,850	2,791,875	-1.97%
Fines and Forfeitures	458,570	351,700	351,700	442,700	25.87%
Use of Money and Property	(270,301)	321,355	327,355	420,085	28.33%
Other Revenue	78,442	163,935	166,935	180,955	8.40%
Transfers In	1,620,672	737,000	744,730	652,000	-12.45%
TOTAL ESTIMATED REVENUES	30,142,989	29,138,220	29,700,910	30,614,440	3.08%
ESTIMATED EXPENDITURES					
Administration	1,829,332	2,149,225	2,270,004	1,903,370	-16.15%
Finance	837,729	977,075	982,750	920,940	-6.29%
Public Safety	18,078,155	19,586,960	19,671,310	20,798,100	5.73%
Public Works	2,087,729	2,895,195	2,935,960	2,902,200	-1.15%
Community & Economic Development	1,302,024	1,383,365	1,574,855	1,482,240	-5.88%
Community Services	1,099,532	1,289,790	1,290,775	1,255,305	-2.75%
Non-Departmental	300,926	315,000	390,000	390,000	0.00%
Transfers Out	306,514	296,715	325,715	121,170	-62.80%
TOTAL ESTIMATED EXPENDITURES	25,841,941	28,893,325	29,441,369	29,773,325	1.13%
REVENUES OVER (UNDER) EXPENDITURES	\$ 4,301,048	\$ 244,895	\$ 259,541	\$ 841,115	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
GENERAL FUND (#101) - REVENUE DETAIL BY TYPE
FISCAL YEAR 2023/24

Acct. No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROPERTY TAXES						
430100	Current Year-Secured	\$ 1,102,572	\$ 1,178,100	\$ 1,100,000	\$ 1,096,100	-0.35%
430105	Current Year-Unsecured	33,815	30,000	30,000	32,600	8.67%
430115	Property Tax-Supplemental	24,224	20,000	20,000	24,400	22.00%
430120	Residual Redevelopment Property Tax	1,642,742	1,356,600	1,709,000	1,777,300	4.00%
430121	In-Lieu Vehicle License Fee	5,008,727	5,258,500	5,299,730	5,511,700	4.00%
430135	Homeowners Tax Relief	4,959	1,000	4,800	4,800	0.00%
430140	Property Transfer Tax	197,400	139,000	116,000	139,000	19.83%
430145	Property Tax-Penalties/Interest	9,651	-	-	-	0.00%
440100	AB 1389 Pass Through from RDA	488,399	429,450	555,000	577,200	4.00%
PROPERTY TAXES - TOTAL		8,512,489	8,412,650	8,834,530	9,163,100	3.72%
SALES TAXES						
430200	Sales And Use Tax	5,414,556	5,232,000	5,479,200	5,471,900	-0.13%
SALES TAXES - TOTAL		5,414,556	5,232,000	5,479,200	5,471,900	-0.13%
FRANCHISE FEES						
430405	Franchise Tax/Cable TV	144,663	200,000	290,430	200,000	-31.14%
430410	Franchise Tax/Electric	232,570	244,000	244,000	244,000	0.00%
430415	Franchise Tax/Gas	74,690	75,000	75,000	75,000	0.00%
430420	Franchise Tax/Refuse	549,899	570,000	570,000	550,000	-3.51%
430425	Franchise Tax/Water	88,235	88,000	88,000	88,000	0.00%
FRANCHISE FEES - TOTAL		1,090,057	1,177,000	1,267,430	1,157,000	-8.71%
UTILITY USER TAXES						
430600	Utility User Tax/Electricity	1,182,912	970,000	970,000	1,218,400	25.61%
430605	Utility User Tax/Telephone	203,275	271,000	271,000	196,300	-27.56%
430610	Utility User Tax/Gas	306,134	295,000	295,000	336,700	14.14%
430615	Utility User Tax/Water	430,340	425,000	425,000	425,000	0.00%
UTILITY USER TAXES - TOTAL		2,122,661	1,961,000	1,961,000	2,176,400	10.98%
OTHER TAXES						
430300	Transient Occupancy Tax	670,954	610,000	650,000	673,600	3.63%
430500	Business License Tax	157,366	158,000	158,000	158,000	0.00%
430700	Cannabis Tax	-	620,000	50,000	620,000	1140.00%
OTHER TAXES - TOTAL		828,320	1,388,000	858,000	1,451,600	69.18%
INTERGOVERNMENTAL						
432121	County WDA Shared Revenue	199,974	100,000	100,000	100,000	0.00%
432135	Mandated Cost Reimbursement	31,576	30,000	30,000	30,000	0.00%
432150	Motor Vehicle License Fees	45,717	30,000	30,000	31,100	3.67%
432180	Public Safety Augmentation Tax	192,262	193,000	200,350	205,690	2.67%
432245	Planning Grants	159,936	-	150,000	-	-100.00%
432256	Grants	116,682	4,200	4,200	4,200	0.00%
INTERGOVERNMENTAL - TOTAL		746,147	357,200	514,550	370,990	-27.90%

City of Stanton
GENERAL FUND (#101) - REVENUE DETAIL BY TYPE
FISCAL YEAR 2023/24

Acct. No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
CHARGES FOR SERVICES						
433100	Charges For Services	129,478	256,425	166,025	150,375	-9.43%
433136	Information Technology Charges	38,695	37,605	37,605	31,460	-16.34%
CHARGES FOR SERVICES - TOTAL		168,173	294,030	203,630	181,835	-10.70%
FEES AND PERMITS						
430505	New/Moved Bus Lic Appl Rev	34,030	37,000	37,000	34,700	-6.22%
430510	Business Tax Renewal Process	122,704	128,000	128,000	125,500	-1.95%
430515	SB 1186	1,518	2,000	2,000	2,175	8.75%
431100	Building Plan Check Fees	199,525	175,000	175,000	125,000	-28.57%
431105	Mechanical Permits	122,245	100,000	100,000	100,000	0.00%
431110	Building Permits	591,836	750,000	750,000	600,000	-20.00%
431115	Plumbing Permits	76,270	80,000	80,000	80,000	0.00%
431120	Electrical Permits	118,961	100,000	100,000	100,000	0.00%
431130	Engineering Plan Check Fees	61,315	51,000	51,000	45,000	-11.76%
431135	Public Works Permits	81,411	40,000	40,000	84,000	110.00%
431140	S M I P - Commercial Fees	74	400	400	400	0.00%
431145	S M I P-Residential Permits	348	500	500	250	-50.00%
431146	SB 1473 Fee	2,596	2,500	2,500	2,500	0.00%
431160	Solid Waste Impact Fees	1,126,103	1,175,000	1,085,000	1,150,000	5.99%
431180	P/W Inspections	1,878	-	10,000	15,000	50.00%
431185	Parking Permits	45,462	10,000	10,000	45,000	350.00%
431190	Towing Franchise Fee	20,970	25,000	25,000	25,000	0.00%
431192	Beautification/Enhancement Fee	190,000	-	-	-	0.00%
431193	Neighborhood Preservation Fees	34,500	-	-	-	0.00%
431194	Public Benefit Fee	230,000	-	-	-	0.00%
431195	Other Fees & Permits	47,622	15,000	15,500	15,000	-3.23%
431196	Forfeited Deposits	11,931	-	-	-	0.00%
431201	Cannabis Business Renewal Permit Fee	-	10,000	-	10,000	100.00%
433200	Conditional Use Permit	22,365	7,000	7,000	7,000	0.00%
433205	Precise Plan Of Design	11,390	15,000	15,000	15,000	0.00%
433220	Preliminary Plan Review	11,250	8,000	8,000	3,750	-53.13%
433225	Environmental Services	1,030	4,400	4,400	4,400	0.00%
433227	Foreclosure Registration	5,982	10,850	10,850	10,000	-7.83%
433230	Zoning Entitlements	-	5,000	5,000	-	-100.00%
433235	Land Divisions	2,500	10,000	10,000	2,500	-75.00%
433240	Special Event Permits	450	500	500	500	0.00%
433245	Sign/Ban'R/Gar Sa/Temp Use Per	7,065	6,000	6,000	4,000	-33.33%
433250	Ministerial Services	20,340	12,000	12,000	12,000	0.00%
433260	Landscape Plan Check	3,250	1,000	1,000	1,500	50.00%
433270	General Plan Maint Surcharge	6,022	15,000	15,000	10,000	-33.33%
433285	Other Developmental Fees	965	5,000	5,000	-	-100.00%
433305	General Recreation Programs	50,772	24,000	24,000	52,000	116.67%

City of Stanton
GENERAL FUND (#101) - REVENUE DETAIL BY TYPE
FISCAL YEAR 2023/24

Acct. No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
FEES AND PERMITS, Continued						
433315	Sports Fields	27,743	21,700	21,700	22,000	1.38%
437115	Recycling Fees	87,045	90,500	90,500	87,700	-3.09%
FEES AND PERMITS - TOTAL		3,379,468	2,937,350	2,847,850	2,791,875	-1.97%
FINES AND FORFEITURES						
434100	General Fines	18,570	700	700	6,700	857.14%
434105	Motor Vehicle Fines	44,412	45,000	45,000	85,000	88.89%
434110	Parking Citations	316,124	225,000	225,000	270,000	20.00%
434115	DMV Parking Collections	70,030	71,000	71,000	71,000	0.00%
434120	Administrative Citations	9,434	10,000	10,000	10,000	0.00%
FINES AND FORFEITURES - TOTAL		458,570	351,700	351,700	442,700	25.87%
USE OF MONEY AND PROPERTY						
435100	Interest Earned	194,760	217,000	217,000	190,000	-12.44%
435110	Unrealized Gains/Losses	(565,664)	-	-	-	0.00%
435200	Interest on Loan to Landscape District Fund	16,570	11,020	11,020	9,000	-18.33%
436115	Property Rental	-	-	6,000	7,200	20.00%
436125	Indoor Facility Rental	40,973	55,000	55,000	164,000	198.18%
436127	Picnic Shelters	21,825	16,450	16,450	28,000	70.21%
436135	Pac Bell Mobile Svcs-Rent	21,235	21,885	21,885	21,885	0.00%
USE OF MONEY AND PROPERTY - TOTAL		(270,301)	321,355	327,355	420,085	28.33%
OTHER REVENUE						
437100	Sale Of Publications	198	-	-	-	0.00%
437105	Firework Services	473	475	475	475	0.00%
437125	Donations	800	-	3,000	-	-100.00%
437130	Insurance Reimbursement	6,448	-	-	-	0.00%
437135	Expense Reimbursement	48,900	-	-	15,000	100.00%
437137	Loan Repayment from Landscape Maintenance District	-	133,460	133,460	135,480	1.51%
437195	Other Revenue	21,623	30,000	30,000	30,000	0.00%
OTHER REVENUE - TOTAL		78,442	163,935	166,935	180,955	8.40%
TRANSFERS IN						
439102	From Transaction and Use Tax Fund	131,136	-	200,000	200,000	0.00%
439211	From Gas Tax Fund	205,000	205,000	205,000	120,000	-41.46%
439223	From Protective Services Fund	375,672	382,000	389,730	382,000	-1.98%
439242	From Supplemental Law Enforcement Grants Fund	150,000	150,000	150,000	150,000	0.00%
439285	Transfer from Housing Authority	890,000	-	-	-	0.00%
TRANSFER IN - TOTAL		1,751,808	737,000	944,730	852,000	-9.82%
TOTAL GENERAL FUND REVENUES		\$ 24,280,390	\$ 23,333,220	\$ 23,756,910	\$ 24,660,440	3.80%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
GENERAL FUND (#101) - EXPENDITURE DETAIL BY DIVISION
FISCAL YEAR 2023/24

Division No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
ADMINISTRATION						
1100	City Council	\$ 110,681	\$ 137,875	\$ 134,655	\$ 125,105	-7.09%
1200	City Attorney	440,021	275,000	500,000	300,000	-40.00%
1300	City Manager	388,505	603,900	443,269	453,850	2.39%
1400	City Clerk	195,723	241,880	244,745	196,325	-19.78%
1410	Personnel/Risk Management	167,621	207,435	257,125	215,435	-16.21%
1510	Information Technology	526,781	683,135	690,210	612,655	-11.24%
ADMINISTRATION - TOTAL		1,829,332	2,149,225	2,270,004	1,903,370	-16.15%
FINANCE						
1500	Finance	837,729	970,775	976,450	914,440	-6.35%
1600	Non-Departmental	300,926	165,000	390,000	390,000	0.00%
FINANCE - TOTAL		1,138,655	1,135,775	1,366,450	1,304,440	-4.54%
PUBLIC SAFETY						
1520	Emergency Preparedness	59,311	5,000	9,175	5,000	-45.50%
2100	O.C.S.D. Contract	7,833,347	9,151,370	8,772,770	9,448,145	7.70%
2100	Other O.C.S.D. Costs	70,205	71,310	71,310	77,220	8.29%
2200	O.C.F.A. Contract	3,276,048	3,463,190	3,163,190	4,003,815	26.58%
2200	Other O.C.F.A. Costs	41,113	43,000	43,000	45,950	6.86%
2230	Ambulance Services	1,600	2,500	2,500	2,500	0.00%
2300	Homeless Services (North SPA)	26,066	-	43,935	-	-100.00%
2400	Animal Control Services	175,959	200,965	200,965	211,015	5.00%
2500	Public Safety Administration	118,784	117,310	168,495	207,520	23.16%
4300	Parking Control	262,019	246,585	241,050	249,730	3.60%
6200	Code Enforcement	508,243	637,030	627,620	599,705	-4.45%
PUBLIC SAFETY - TOTAL		12,372,695	13,938,260	13,344,010	14,850,600	11.29%
PUBLIC WORKS						
3000	Public Works Administration	477,038	560,850	587,745	585,445	-0.39%
3100	Engineering	104,768	258,665	278,050	362,145	30.24%
3200	Public Facilities Maintenance	445,352	816,040	871,015	644,725	-25.98%
3300	Crossing Guard Services	43,894	45,165	45,165	46,000	1.85%
3400	Parks Maintenance	406,538	466,110	431,455	499,435	15.76%
3500	Street Maintenance	441,852	508,135	463,795	469,455	1.22%
3600	Storm Drain Maintenance	111,653	129,860	144,360	168,300	16.58%
6300	Graffiti Abatement	56,634	110,370	114,375	126,695	10.77%
PUBLIC WORKS - TOTAL		2,087,729	2,895,195	2,935,960	2,902,200	-1.15%
COMMUNITY & ECONOMIC DEVELOPMENT						
4000	Community Development Administration	284,101	308,915	269,640	377,550	40.02%
4100	Planning	442,294	511,660	742,425	497,160	-33.04%
4200	Building Regulation	568,924	524,990	524,990	595,030	13.34%
4400	Economic Development	1,395	37,800	37,800	12,500	-66.93%
COMMUNITY & ECONOMIC DEVELOPMENT - TOTAL		1,296,714	1,383,365	1,574,855	1,482,240	-5.88%

City of Stanton
GENERAL FUND (#101) - EXPENDITURE DETAIL BY DIVISION
FISCAL YEAR 2023/24

Division No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
COMMUNITY SERVICES						
5000	Public Information Office	82,325	143,875	133,660	112,075	-16.15%
5100	Community Services Administration	570,992	583,020	594,220	597,905	0.62%
5200	Community Center Operations	91,768	202,300	202,300	129,350	-36.06%
5300	Park Operations	235,210	238,925	238,925	264,690	10.78%
5400	Senior Citizen Programs	50,921	67,360	67,360	74,255	10.24%
5500	Recreation Programs	68,316	54,310	54,310	77,030	41.83%
COMMUNITY SERVICES - TOTAL		1,099,532	1,289,790	1,290,775	1,255,305	-2.75%
TRANSFERS OUT						
800250	To FACT Grant Fund	41,445	46,470	46,470	46,865	0.85%
800251	To Senior Transportation Fund	8,914	11,045	11,045	9,530	-13.72%
800280	To Stanton Central Park Maintenance Fund	49,825	59,200	59,200	64,775	9.42%
800305	To Capital Projects Fund	75,000	180,000	209,000	-	-100.00%
TRANSFER OUT - TOTAL		175,184	296,715	325,715	121,170	-62.80%
TOTAL GENERAL FUND EXPENDITURES		\$ 19,999,841	\$ 23,088,325	\$ 23,107,769	\$ 23,819,325	3.08%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
TRANSACTION AND USE TAX FUND (#102)
FISCAL YEAR 2023/24

Account/ Division No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
430250	Transaction and Use Tax	\$ 5,993,735	\$ 5,805,000	\$ 6,144,000	\$ 6,154,000	0.16%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		5,993,735	5,805,000	6,144,000	6,154,000	0.16%
ESTIMATED EXPENDITURES AND OTHER USES						
FINANCE						
1500	Finance	-	6,300	6,300	6,500	3.17%
1600	Non-Departmental	-	150,000	-	-	0.00%
FINANCE - TOTAL		-	156,300	6,300	6,500	3.17%
PUBLIC SAFETY						
2100	O.C.S.D. Contract	3,847,960	3,848,700	4,227,300	4,447,500	5.21%
2200	O.C.F.A. Contract	1,857,500	1,800,000	2,100,000	1,500,000	-28.57%
PUBLIC SAFETY - TOTAL		5,705,460	5,648,700	6,327,300	5,947,500	-6.00%
COMMUNITY & ECONOMIC DEVELOPMENT						
4100	Planning	5,310	-	-	-	0.00%
COMMUNITY & ECONOMIC DEVELOPMENT - TOTAL		5,310	-	-	-	0.00%
TRANSFERS TO OTHER FUNDS						
800101	To General Fund	131,136	-	200,000	200,000	0.00%
800603	To Liability/Risk Mgmt Fund	131,330	-	-	-	0.00%
TRANSFERS TO OTHER FUNDS - TOTAL		262,466	-	200,000	200,000	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		\$ 5,973,236	\$ 5,805,000	\$ 6,533,600	\$ 6,154,000	-5.81%
REVENUES OVER (UNDER) EXPENDITURES		\$ 20,499	\$ -	\$ (389,600)	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
CERTIFIED ACCESS SPECIALIST PROGRAM (CASP) FUND (#210)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
430515	SB 1186	\$ 8,974	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		8,974	10,000	10,000	10,000	0.00%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
607115	Training	-	5,000	5,000	5,000	0.00%
TOTAL ESTIMATED EXPENDITURES AND OTHER USES		-	5,000	5,000	5,000	0.00%
REVENUES OVER (UNDER) EXPENDITURES		\$ 8,974	\$ 5,000	\$ 5,000	\$ 5,000	

Note:

⁽¹⁾ - As of February 28, 2023



City of Stanton
Special Revenue Fund
GAS TAX FUND (#211)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432183	State Gas Tax-Section 2103 Allocation	\$ 306,000	\$ 355,705	\$ 337,130	\$ 389,190	15.44%
432185	State Gas Tax-Section 2105 Allocation	217,933	246,435	236,980	257,720	8.75%
432190	State Gas Tax-Section 2106 Allocation	139,878	153,690	151,130	164,185	8.64%
432195	State Gas Tax-Section 2107 Allocation	260,208	336,340	283,890	309,560	9.04%
432200	State Gas Tax-Section 2107.5 Allocation	6,000	5,000	6,000	6,000	0.00%
435100	Interest	9,679	5,000	5,000	5,000	0.00%
435110	Unrealized Gains/Losses	(9,679)	-	-	-	0.00%
437135	Expense Reimbursement	5,358	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		935,377	1,102,170	1,020,130	1,131,655	10.93%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
501110	Salaries-Regular	6,386	65,765	65,765	42,815	-34.90%
501120	Salaries-Part-Time	23,272	30,660	30,660	30,660	0.00%
502100	Retirement	1,925	16,015	16,015	8,305	-48.14%
502105	Workers' Compensation	416	1,480	1,480	1,200	-18.92%
502110	Health/Life Insurance	457	11,800	11,800	4,690	-60.25%
502111	Medical In-Lieu Pay	240	-	-	600	100.00%
502115	Unemployment Insurance	253	255	255	315	23.53%
502120	Medicare/FICA	434	1,390	1,390	1,070	-23.02%
502125	Leave Disbursals	23	-	-	-	0.00%
502130	Other Benefits Charges	78	880	880	155	-82.39%
Total Salaries and Benefits		33,484	128,245	128,245	89,810	-29.97%
Maintenance and Operations						
608100	Contractual Services	40,402	90,000	158,000	100,000	-36.71%
608105	Professional Services	20,000	-	-	-	0.00%
608110	Engineering Services	-	-	15,000	-	-100.00%
Total Maintenance and Operations		60,402	90,000	173,000	100,000	-42.20%
Allocated Charges						
612105	Vehicle Replacement Charge	2,000	8,890	8,890	9,630	8.32%
612115	Liability Insurance Charge	1,411	4,880	4,880	4,550	-6.76%
612140	Information Technology Charge	3,124	12,190	12,190	8,785	-27.93%
614205	Admin Overhead	3,956	24,060	24,060	17,625	-26.75%
Total Allocated Charges		10,491	50,020	50,020	40,590	-18.85%
Capital Outlay						
710106	Traffic Signal Improvements	16,891	-	50,000	-	-100.00%
710205	Street Improvement	-	-	-	35,000	100.00%
Total Capital Outlay		16,891	-	50,000	35,000	-30.00%

City of Stanton
Special Revenue Fund
GAS TAX FUND (#211)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Transfer to Other Funds						
800101	Transfer to General Fund	205,000	205,000	205,000	120,000	-41.46%
800305	Transfer to Capital Projects Fund	21,948	27,763	409,704	619,600	51.23%
Total Transfers Out		226,948	232,763	614,704	739,600	20.32%
TOTAL ESTIMATED EXPENDITURES AND OTHER USES		348,216	501,028	1,015,969	1,005,000	-1.08%
REVENUES OVER (UNDER) EXPENDITURES		\$ 587,161	\$ 601,142	\$ 4,161	\$ 126,655	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
ROAD MAINTENANCE REHABILITATION ACT (RMRA) FUND (#215)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432335	RMRA	\$ 790,352	\$ 876,310	\$ 851,805	\$ 970,885	13.98%
435100	Interest	6,255	5,000	5,000	5,000	0.00%
435110	Unrealized Gains/Losses	(6,255)	-	-	-	0.00%
437195	Other Revenue	10,000	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		800,352	881,310	856,805	975,885	13.90%
ESTIMATED EXPENDITURES AND OTHER USES						
Transfer to Other Funds						
800305	Transfer to Capital Projects Fund	-	1,011,998	2,063,068	975,885	-52.70%
TOTAL ESTIMATED EXPENDITURES AND OTHER USES		-	1,011,998	2,063,068	975,885	-52.70%
REVENUES OVER (UNDER) EXPENDITURES		\$ 800,352	\$ (130,688)	\$ (1,206,263)	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
MEASURE M FUND (#220)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432140	Measure M Turnback	\$ 669,470	\$ 675,000	\$ 690,000	\$ 703,800	2.00%
435100	Interest	7,326	5,000	5,000	5,000	0.00%
435110	Unrealized Gains/Losses	(7,326)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		669,470	680,000	695,000	708,800	1.99%
ESTIMATED EXPENDITURES AND OTHER USES						
Transfer to Other Funds						
800305	Transfer to Capital Projects Fund	149,673	1,064,239	1,720,284	824,515	-52.07%
TOTAL ESTIMATED EXPENDITURES AND OTHER USES		149,673	1,064,239	1,720,284	824,515	-52.07%
REVENUES OVER (UNDER) EXPENDITURES		\$ 519,797	\$ (384,239)	\$ (1,025,284)	\$ (115,715)	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
FIRE PROTECTIVE SERVICES FUND (#223)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
433140	Special Assessments	\$ 382,530	\$ 385,000	\$ 385,000	\$ 385,000	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		382,530	385,000	385,000	385,000	0.00%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
608105	Professional Services	3,705	3,000	3,000	3,000	0.00%
Transfer to Other Funds						
800101	Transfer to General Fund	375,672	382,000	389,730	382,000	-1.98%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		379,377	385,000	392,730	385,000	-1.97%
REVENUES OVER (UNDER) EXPENDITURES		\$ 3,153	\$ -	\$ (7,730)	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
LIGHTING MAINTENANCE 1919 ACT FUND (#224)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
430100	Current Year-Secured	\$ 225,091	\$ 236,000	\$ 225,000	\$ 225,000	0.00%
430105	Current Year-Unsecured	6,904	4,000	6,700	7,000	4.48%
430115	Property Tax-Supplemental	4,962	2,500	5,000	5,000	0.00%
430120	Residual Redevelopment Property Tax	344,702	275,000	352,000	360,000	2.27%
430135	Homeowners Tax Relief	1,016	500	500	1,000	100.00%
430145	Property Tax-Penalties/Interest	1,828	1,000	-	-	0.00%
435100	Interest	3,698	3,000	3,000	5,000	66.67%
435110	Unrealized Gains/Losses	(3,698)	-	-	-	0.00%
437195	Other Revenue	-	-	129,870	-	-100.00%
440100	AB 1389 Pass Through from RDA	158,505	135,000	162,000	165,000	1.85%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		743,008	657,000	884,070	768,000	-13.13%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
604105	Utilities	152,389	180,000	180,000	173,000	-3.89%
604110	Street Lighting	-	75,000	75,000	85,000	13.33%
Total-Maintenance and Operations		152,389	255,000	255,000	258,000	1.18%
Debt Service						
810100	Principal Repayment	-	133,460	133,460	135,480	1.51%
810105	Interest Payment	12,943	11,020	11,020	9,000	-18.33%
Total-Debt Service		12,943	144,480	144,480	144,480	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		165,332	399,480	399,480	402,480	0.75%
REVENUES OVER (UNDER) EXPENDITURES		\$ 577,676	\$ 257,520	\$ 484,590	\$ 365,520	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
LIGHTING/MEDIAN MAINTENANCE 1972 ACT FUND (#225)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
433140	Special Assessments	\$ 203,788	\$ 208,000	\$ 208,000	\$ 205,000	-1.44%
435100	Interest	9,278	5,000	5,000	10,000	100.00%
435110	Unrealized Gains/Losses	(9,278)	-	-	-	0.00%
437135	Expense Reimbursement	-	-	9,650	-	-100.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		203,788	213,000	222,650	215,000	-3.44%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
603130	Median Maintenance	876	16,000	16,000	15,000	-6.25%
604105	Utilities	54,640	98,000	98,000	90,000	-8.16%
604109	Traffic Signal Maintenance	69,357	130,000	139,650	128,000	-8.34%
608100	Contractual Services	172,490	192,500	192,500	160,620	-16.56%
608105	Professional Services	48,454	99,500	104,500	94,460	-9.61%
Total-Maintenance and Operations		345,817	536,000	550,650	488,080	-11.36%
Capital Outlay						
710210	Street Trees	1,185	25,000	25,000	20,000	-20.00%
Total-Capital Outlay		1,185	25,000	25,000	20,000	-20.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		347,002	561,000	575,650	508,080	-11.74%
REVENUES OVER (UNDER) EXPENDITURES		\$ (143,214)	\$ (348,000)	\$ (353,000)	\$ (293,080)	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
AIR QUALITY IMPROVEMENT FUND (#226)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432110	Air Quality Program	\$ 37,827	\$ 45,000	\$ 45,000	\$ 45,000	0.00%
435100	Interest	1,449	2,000	2,000	2,000	0.00%
435110	Unrealized Gains/Losses	(1,449)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		37,827	47,000	47,000	47,000	0.00%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
502135	Alternative Commute Incentive	-	1,000	1,000	1,000	0.00%
Total-Salaries and Benefits		-	1,000	1,000	1,000	0.00%
Maintenance and Operations						
608100	Contractual Services	-	5,000	245	-	-100.00%
608145	Information Technology	3,545	-	-	-	0.00%
Total-Maintenance and Operations		3,545	5,000	245	-	-100.00%
Capital Outlay						
701105	Equipment-General	17,037	-	4,755	8,000	68.24%
703105	Alternate Fuel Vehicles	16,270	90,000	130,000	40,000	-69.23%
Total-Capital Outlay		33,307	90,000	134,755	48,000	-64.38%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		36,852	96,000	136,000	49,000	-63.97%
REVENUES OVER (UNDER) EXPENDITURES		\$ 975	\$ (49,000)	\$ (89,000)	\$ (2,000)	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
OTHER GRANTS FUND (#227)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432145	Measure M Grant	\$ -	\$ 56,000	\$ 141,744	\$ -	-100.00%
432230	State Recycling Grant	66,915	-	-	-	0.00%
432235	State Park Grant	-	201,976	7,893,036	-	-100.00%
432270	Federal Grant	-	850,000	1,275,000	200,000	-84.31%
435100	Interest	92	-	-	-	0.00%
435110	Unrealized Gains/(Losses)	(92)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		66,915	1,107,976	9,309,780	200,000	-97.85%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
608100	Contractual Services	-	-	10,115	-	-100.00%
608110	Engineering Services	42,583	-	14,220	-	-100.00%
Total-Maintenance and Operations		42,583	-	24,335	-	-100.00%
Transfer to Other Funds						
800305	Transfer to Capital Projects Fund	85,742	1,107,976	9,224,036	200,000	-97.83%
Total-Transfer to Other Funds		85,742	1,107,976	9,224,036	200,000	-97.83%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		128,325	1,107,976	9,248,371	200,000	-97.84%
REVENUES OVER (UNDER) EXPENDITURES		\$ (61,410)	\$ -	\$ 61,409	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
SUPPLEMENTAL LAW ENFORCEMENT GRANTS FUND (#242)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432210	State COPS Grant	\$ 161,285	\$ 150,000	\$ 160,000	\$ 160,000	0.00%
435100	Interest	3,133	-	-	-	0.00%
435110	Unrealized Gains/Losses	(3,133)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		161,285	150,000	160,000	160,000	0.00%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
602100	Special Department Expense	82,185	123,300	123,300	123,300	0.00%
Transfer to Other Funds						
800101	Transfer to General Fund	150,000	150,000	150,000	150,000	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		232,185	273,300	273,300	273,300	0.00%
REVENUES OVER (UNDER) EXPENDITURES		\$ (70,900)	\$ (123,300)	\$ (113,300)	\$ (113,300)	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
FAMILIES AND COMMUNITIES TOGETHER (FACT) GRANT FUND (#250)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432125	FACT Grant	\$ 289,398	\$ 300,000	\$ 370,800	\$ 349,355	-5.78%
432256	Other Grants	10,544	-	-	-	0.00%
439101	Transfer From General Fund	41,445	46,470	46,470	46,865	0.85%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		341,387	346,470	417,270	396,220	-5.04%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
501110	Salaries-Regular	112,219	127,405	133,645	111,365	-16.67%
501115	Salaries-Overtime	673	-	-	-	0.00%
501120	Salaries-Part-Time	43,364	31,125	31,125	36,095	15.97%
502100	Retirement	29,010	31,745	31,745	22,725	-28.41%
502105	Workers' Compensation	2,184	2,345	2,345	2,340	-0.21%
502110	Health/Life Insurance	15,310	19,150	19,150	21,735	13.50%
502111	Medical In-Lieu Pay	25	300	300	870	190.00%
502115	Unemployment Insurance	752	525	525	770	46.67%
502120	Medicare/FICA	2,227	2,210	2,210	2,095	-5.20%
502125	Leave Disbursals	1,205	-	-	-	0.00%
502130	Other Benefits	1,156	1,605	1,605	210	-86.92%
Total-Salaries and Benefits		208,125	216,410	222,650	198,205	-10.98%
Maintenance and Operations						
602100	Special Department Expense	18,353	2,710	2,710	2,710	0.00%
608100	Contractual Services	117,867	127,350	171,110	174,505	1.98%
610155	Emergency Assistance	-	-	20,800	20,800	0.00%
Total-Maintenance and Operations		136,220	130,060	194,620	198,015	1.74%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		344,345	346,470	417,270	396,220	-5.04%
REVENUES OVER (UNDER) EXPENDITURES		\$ (2,958)	\$ -	\$ -	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
SENIOR TRANSPORTATION FUND (#251)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432140	Measure M Grant	\$ 43,328	\$ 25,430	\$ 25,430	\$ 32,000	25.84%
435100	Interest	456	500	500	500	0.00%
435110	Unrealized Gains/Losses	(456)	-	-	-	0.00%
439101	Transfer from General Fund	8,914	11,045	11,045	9,530	-13.72%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		52,242	36,975	36,975	42,030	13.67%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
501110	Salaries-Regular	16,929	18,195	18,195	18,715	2.86%
501115	Salaries-Overtime	74	-	-	-	0.00%
501120	Salaries-Part-Time	14,381	24,590	24,590	14,785	-39.87%
502100	Retirement	3,744	4,225	4,225	3,505	-17.04%
502105	Workers' Compensation	440	640	640	530	-17.19%
502110	Health/Life Insurance	2,050	2,395	2,395	2,850	19.00%
502111	Medical In-Lieu Pay	-	-	-	240	100.00%
502115	Unemployment Insurance	163	240	240	145	-39.58%
502120	Medicare/FICA	455	615	615	470	-23.58%
502125	Leave Disbursals	249	-	-	-	0.00%
502130	Other Benefits	179	585	585	65	-88.89%
Total-Salaries and Benefits		38,664	51,485	51,485	41,305	-19.77%
Maintenance and Operations						
602145	Gas/Oil/Lube	1,798	2,000	2,000	2,000	0.00%
Allocated Charges						
614205	Admin Overhead	4,107	4,240	4,240	4,330	2.12%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		44,569	57,725	57,725	47,635	-17.48%
REVENUES OVER (UNDER) EXPENDITURES		\$ 7,673	\$ (20,750)	\$ (20,750)	\$ (5,605)	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
AMERICAN RESCUE PLAN ACT (ARPA) FUND (#257)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432270	Federal Grant	\$ 1,246,918	\$ 4,561,830	\$ 5,664,981	\$ 1,027,350	-81.86%
435100	Interest	34,048	-	-	-	0.00%
435110	Unrealized Gains/Losses	(34,048)	-	-	-	0.00%
439221	Transfer from CDBG-CV Fund	11,360	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		1,258,278	4,561,830	5,664,981	1,027,350	-81.86%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
501110	Salaries-Regular	393,021	587,425	542,100	448,490	-17.27%
501115	Salaries-Overtime	94	-	555	-	-100.00%
501120	Salaries-Part-Time	30,530	62,025	73,765	73,140	-0.85%
502100	Retirement	87,580	139,825	127,395	84,485	-33.68%
502105	Workers' Compensation	5,946	9,675	9,280	8,365	-9.86%
502110	Health/Life Insurance	41,744	64,465	55,250	68,570	24.11%
502111	Medical In-Lieu Pay	8,597	8,400	12,600	8,400	-33.33%
502115	Unemployment Insurance	2,408	1,810	1,960	2,240	14.29%
502120	Medicare/FICA	6,160	9,425	8,950	7,530	-15.87%
502125	Leave Disbursals	2,396	-	-	-	0.00%
502130	Other Benefits	3,978	6,465	6,050	690	-88.60%
Total-Salaries and Benefits		582,454	889,515	837,905	701,910	-16.23%
Maintenance and Operations						
602100	Special Department Expense	-	-	50,000	-	-100.00%
602110	Office Expense	-	-	1,200	1,200	0.00%
602135	Safety Equipment	2,374	-	-	-	0.00%
602140	Materials and Supplies	4,927	-	-	-	0.00%
608100	Contractual Services	285,281	-	138,815	-	-100.00%
608105	Professional Services	37,326	5,000	320,870	2,865	-99.11%
608130	Temporary Help	-	-	50,000	-	-100.00%
608145	Information Technology	2,537	-	18,200	-	-100.00%
608150	Contractual Recreation Program	-	-	27,000	27,000	0.00%
608160	Sheriff Contract Services	105,857	224,560	464,345	242,210	-47.84%
Total Maintenance and Operations		438,302	229,560	1,070,430	273,275	-74.47%
Allocated Charges						
614205	Admin Overhead	42,354	60,785	59,165	52,165	-11.83%
Total Allocated Charges		42,354	60,785	59,165	52,165	-11.83%
Capital Outlay						
701105	Equipment-General	127,909	-	19,216	-	-100.00%
701100	Equipment-Office	832	-	945	-	-100.00%
704100	Facility Improvements	-	-	200,000	-	-100.00%

City of Stanton
Special Revenue Fund
AMERICAN RESCUE PLAN ACT (ARPA) FUND (#257)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Capital Outlay, Continued						
790100	Land Acquisition	10,448	-	2,602,700	-	-100.00%
Total Capital Outlay		139,189	-	2,822,861	-	-100.00%
Transfers to Other Funds						
800305	Transfer to Capital Projects Fund	55,979	-	874,620	-	-100.00%
Total Transfers to Other Funds		55,979	-	874,620	-	-100.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		1,258,278	1,179,860	5,664,981	1,027,350	-81.86%
REVENUES OVER (UNDER) EXPENDITURES		\$ -	\$ 3,381,970	\$ -	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
STREET IMPACT FEES FUND (#261)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
431159	Impact Fees	\$ 21,500	\$ 10,000	\$ 10,000	\$ 5,000	-50.00%
435100	Interest	737	500	500	1,000	100.00%
435110	Unrealized Gains/Losses	(1,644)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		20,593	10,500	10,500	6,000	-42.86%
ESTIMATED EXPENDITURES AND OTHER USES						
Transfer to Other Funds						
800211	Transfer to Gas Tax Fund	-	-	-	-	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		-	-	-	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		\$ 20,593	\$ 10,500	\$ 10,500	\$ 6,000	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
TRAFFIC SIGNAL IMPACT FEES FUND (#262)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
431159	Impact Fees	\$ 4,808	\$ 10,000	\$ 10,000	\$ 5,000	-50.00%
435100	Interest	221	500	500	500	0.00%
435110	Unrealized Gains/Losses	(570)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		4,459	10,500	10,500	5,500	-47.62%
ESTIMATED EXPENDITURES AND OTHER USES						
Transfer to Other Funds						
800305	Transfer to Capital Projects Fund	54,068	-	-	-	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		54,068	-	-	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		\$ (49,609)	\$ 10,500	\$ 10,500	\$ 5,500	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
COMMUNITY CENTER IMPACT FEES FUND (#263)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
431159	Impact Fees	\$ 15,635	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
435100	Interest	1,325	500	500	1,500	200.00%
435110	Unrealized Gains/Losses	(2,965)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		13,995	5,500	5,500	6,500	18.18%
ESTIMATED EXPENDITURES AND OTHER USES						
800305	Transfer to Capital Projects Fund	-	-	-	-	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		-	-	-	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		\$ 13,995	\$ 5,500	\$ 5,500	\$ 6,500	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
POLICE SERVICES IMPACT FEES FUND (#264)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
431159	Impact Fees	\$ 14,151	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
435100	Interest	1,198	500	500	1,500	200.00%
435110	Unrealized Gains/Losses	(2,679)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		12,670	5,500	5,500	6,500	18.18%
ESTIMATED EXPENDITURES AND OTHER USES						
	None	-	-	-	-	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		-	-	-	-	0.00%
REVENUES OVER (UNDER) EXPENDITURES		\$ 12,670	\$ 5,500	\$ 5,500	\$ 6,500	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
PUBLIC SAFETY TASK FORCE FUND (#271)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
432260	Public Safety Task Force Grant	\$ 251,181	\$ -	\$ -	\$ 37,970	100.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		251,181	-	-	37,970	100.00%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
501120	Salaries-Part-Time	-	-	-	36,155	100.00%
502105	Workers' Compensation	-	-	-	595	100.00%
502110	Health/Life Insurance	-	-	-	330	100.00%
502115	Unemployment Insurance	-	-	-	225	100.00%
502120	Medicare/FICA	-	-	-	515	100.00%
502130	Other Benefits	-	-	-	150	100.00%
Total-Salaries and Benefits		-	-	-	37,970	100.00%
Maintenance and Operations						
608100	Contractual Services	17,093	-	115,907	-	-100.00%
608145	Information Technology	12,488	-	-	-	0.00%
608160	Sheriff Contract Services	118,181	-	-	-	0.00%
Total-Maintenance and Operations		147,762	-	115,907	-	-100.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		147,762	-	115,907	37,970	-67.24%
REVENUES OVER (UNDER) EXPENDITURES		\$ 103,419	\$ -	\$ (115,907)	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
STANTON CENTRAL PARK MAINTENANCE FUND (#280)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
437125	Donations	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
439101	Transfer From General Fund	49,825	59,200	59,200	64,775	9.42%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		99,825	109,200	109,200	114,775	5.11%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
608100	Contractual Services	99,825	109,200	109,200	114,775	5.11%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		99,825	109,200	109,200	114,775	5.11%
REVENUES OVER (UNDER) EXPENDITURES		\$ -	\$ -	\$ -	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Special Revenue Fund
HOUSING AUTHORITY FUND (#285)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
435100	Interest	\$ 50,735	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
435110	Unrealized Gains/Losses	(171,096)	-	-	-	0.00%
436140	Tina Way/Pacific Ave. Property Rent	616,454	560,000	610,000	620,000	1.64%
437135	Expense Reimbursement	2,000	1,000	1,000	-	-100.00%
437145	Sale of Assets	756,902	-	-	-	0.00%
437195	Other Revenue	12,006	-	-	-	0.00%
439801	Transfer from Expendable Deposits Fund	19,843	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		1,286,844	586,000	636,000	645,000	1.42%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
501110	Salaries-Regular	132,245	144,015	145,820	138,040	-5.34%
501115	Salaries-Overtime	418	-	-	-	0.00%
501120	Salaries-Part-Time	1,903	2,575	2,575	2,325	-9.71%
502100	Retirement	31,810	34,475	35,325	25,585	-27.57%
502105	Workers' Compensation	1,883	2,135	2,205	2,160	-2.04%
502110	Health/Life Insurance	10,647	15,290	15,290	14,405	-5.79%
502111	Medical In-Lieu Pay	662	450	450	450	0.00%
502115	Unemployment Insurance	204	195	195	250	28.21%
502120	Medicare/FICA	1,827	2,010	2,035	1,900	-6.63%
502125	Leave Disbursals	673	-	-	-	0.00%
502130	Other Benefits	1,334	1,055	1,055	30	-97.16%
Total-Salaries and Benefits		183,606	202,200	204,950	185,145	-9.66%
Maintenance and Operations						
602100	Special Dept Expense	-	-	200	500	150.00%
602110	Office Expense	125	1,000	1,000	-	-100.00%
602115	Postage	14	500	500	500	0.00%
602130	Clothing	-	-	2,940	2,500	-14.97%
602140	Materials and Supplies	1,686	5,000	2,060	2,500	21.36%
602145	Gas/Oil/Lube	20	-	-	-	0.00%
603120	Minor Repairs	-	15,000	-	-	0.00%
604105	Utilities	49,774	50,000	50,000	60,000	20.00%
607100	Membership Dues	-	4,800	4,800	4,800	0.00%
607110	Travel/Conference/Meetings	138	1,000	1,000	1,000	0.00%
607115	Training	652	2,500	2,500	2,500	0.00%
608100	Contractual Services	325,231	24,000	24,000	23,000	-4.17%
608105	Professional Services	215,094	530,500	530,500	328,875	-38.01%
610130	Tina Pacific Operating Expenses	88,891	-	240,000	243,825	1.59%
610131	Bad Debt Expense	-	-	50,000	40,000	-20.00%
610135	Relocation Assistance	49,040	40,000	39,800	40,000	0.50%
610230	Navigation Center (North SPA)	30,000	50,000	50,000	95,000	90.00%
611110	O.C. Sanitation User Fee	20,837	21,500	21,500	24,000	11.63%

City of Stanton
Special Revenue Fund
HOUSING AUTHORITY FUND (#285)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Maintenance and Operations, Continued						
612115	Building Maintenance	-	75,000	-	-	0.00%
Total-Maintenance and Operations		781,502	820,800	1,020,800	869,000	-14.87%
Allocated Charges						
612105	Vehicle Replacement Charge	10,075	5,805	5,805	12,305	111.97%
612115	Liability Insurance Charge	13,842	7,295	7,295	8,690	19.12%
612140	Information Technology Charge	30,700	18,215	18,215	16,790	-7.82%
614205	Admin Overhead	20,660	21,580	21,580	20,190	-6.44%
Total-Allocated Charges		75,277	52,895	52,895	57,975	9.60%
Capital Outlay						
760100	Demolition/Condemnation	-	200,000	93,800	100,000	6.61%
790100	Land Acquisition	-	-	2,500,000	-	-100.00%
Total-Capital Outlay		-	200,000	2,593,800	100,000	-96.14%
Transfer to Other Funds						
800101	Transfer to General Fund	890,000	-	-	-	0.00%
Total-Transfer to Other Funds		890,000	-	-	-	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		1,930,385	1,275,895	3,872,445	1,212,120	-68.70%
REVENUES OVER (UNDER) EXPENDITURES		\$ (643,541)	\$ (689,895)	\$ (3,236,445)	\$ (567,120)	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
CAPITAL PROJECTS FUND (#305)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
439101	Transfer from General Fund	\$ 75,000	\$ 180,000	\$ 209,000	\$ -	-100.00%
439211	Transfer from Gas Tax Fund	21,948	27,763	409,704	619,600	51.23%
439215	Transfer from RMRA Fund	-	1,011,998	2,063,068	975,885	-52.70%
439220	Transfer from Measure M	149,673	1,064,239	1,720,279	824,515	-52.07%
439221	Transfer from CDBG-CV Fund	-	-	500,000	-	-100.00%
439222	Transfer from CDBG Fund	-	-	350,000	-	-100.00%
439227	Transfer from Other Grants Fund	85,742	1,107,976	9,224,036	200,000	-97.83%
439257	Transfer from ARPA Fund	55,979	-	874,620	-	-100.00%
439262	Transfer from Traffic Signal Impact Fees	54,068	-	-	-	0.00%
439310	Transfer from Park In Lieu Fund	123,522	533,714	978,794	-	-100.00%
439501	Transfer from Sewer Maintenance Fund	18,776	405,000	531,225	452,700	-14.78%
439502	Transfer from Sewer Capital Improvement Fund	-	145,000	-	97,300	100.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		584,708	4,475,690	16,860,726	3,170,000	-81.20%
ESTIMATED EXPENDITURES AND OTHER USES						
Capital Outlay						
704100	Facility Improvements	34,687	35,000	55,000	-	-100.00%
750100	Dotson Park Improvements	-	-	10,000	-	-100.00%
750103	Stanton Central Park Improvements	-	-	50,000	-	-100.00%
Total-Capital Outlay		34,687	35,000	115,000	-	-100.00%
Capital Projects ⁽²⁾						
202x-101	Street Improvements	168,957	2,090,000	4,045,295	1,690,000	-58.22%
202x-103	Catch Basin Full Trash Capture Installations	107,177	70,000	70,000	-	-100.00%
202x-301	Annual Sewer Rehabilitation Project	-	550,000	-	550,000	100.00%
202x-xxx	Greening Stanton	-	180,000	180,000	-	-100.00%
2021-105	Traffic Signal Improvements	109,784	-	-	-	0.00%
2021-201	Park Master Plan	5,382	-	174,620	-	-100.00%
2021-205	Dog Park	59,446	-	154,555	-	-100.00%
2022-102	Citywide Street Sign Replacement	513	-	149,490	-	-100.00%
2022-201	Family Resource Center Improvements (Phase 1)	33,860	182,600	797,321	-	-100.00%
2022-203	Orangewood Parkette	30,216	850,000	949,385	-	-100.00%
2022-204	Norm Ross Sports Park	-	-	7,691,060	-	-100.00%
2022-205	Replace Shade Structure at Stanton Central Park	-	-	60,000	-	-100.00%
2022-206	Premier Park Renovation	-	500,000	850,000	-	-100.00%
2022-301	Sewer Master Plan Update	18,776	-	531,225	-	-100.00%
2022-605	Sheriff's Substation Flooring Replacement	50,597	-	-	-	0.00%
2022-820	Stanton Park Adult Fitness Equipment	-	84,090	84,090	-	-100.00%
2022-833	Stanton Park Refresh	-	-	410,000	-	-100.00%
2022-839	ADA Transition Plan	-	-	110,000	-	-100.00%

City of Stanton
CAPITAL PROJECTS FUND (#305)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Capital Projects ⁽²⁾, Continued						
2023-104	Pavement Management Plan Update	-	-	26,196	-	-100.00%
2023-201	Family Resource Center Improvements	-	-	-	-	0.00%
	(Phase 2)	-	-	201,419	-	-100.00%
2023-603	Stanton Community Center Improvements	-	-	500,000	-	-100.00%
2024-102	Cerritos Avenue Resurfacing	-	-	-	930,000	100.00%
Total-Capital Projects		584,708	4,506,690	16,984,656	3,170,000	-81.34%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		619,395	4,541,690	17,099,656	3,170,000	-81.46%
REVENUES OVER (UNDER) EXPENDITURES		\$ (34,687)	\$ (66,000)	\$ (238,930)	\$ -	

Notes:

⁽¹⁾ - As of February 28, 2023

⁽²⁾ - Amounts reported as "capital projects" include personnel and contracted services costs.

City of Stanton
Capital Projects Fund
PARK IN LIEU FEES FUND (#310)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
433280	Quimby Fees	\$ 592,169	\$ 50,000	\$ 50,000	\$ 100,000	100.00%
435100	Interest	30,373	10,000	10,000	25,000	150.00%
435110	Unrealized Gains/Losses	(67,976)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		554,566	60,000	60,000	125,000	108.33%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
608100	Contractual Services	22,322	-	-	-	0.00%
608105	Professional Services	1,050	-	-	-	0.00%
Total-Maintenance and Operations		23,372	-	-	-	0.00%
Transfer to Other Funds						
800305	Transfer to Capital Projects Fund	123,522	533,714	978,794	-	-100.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		146,894	533,714	978,794	-	-100.00%
REVENUES OVER (UNDER) EXPENDITURES		\$ 407,672	\$ (473,714)	\$ (918,794)	\$ 125,000	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Enterprise Fund
SEWER MAINTENANCE FUND (#501)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
430100	Current Year-Secured	\$ 58,067	\$ 62,000	\$ 58,000	\$ 58,000	0.00%
430105	Current Year-Unsecured	1,816	1,500	1,500	1,500	0.00%
430115	Property Tax-Supplemental	1,301	1,000	1,000	1,000	0.00%
430120	Residual Redevelopment Property Tax	84,516	72,000	86,200	88,000	2.09%
430135	Homeowners Tax Relief	266	-	-	-	0.00%
430145	Property Tax-Penalties/Interest	479	-	-	-	0.00%
431165	Fat/Oils/Grease User Fee	17,750	18,000	18,000	18,000	0.00%
431175	Hook-Up Permit Fees/OCSD	372,086	700,000	700,000	200,000	-71.43%
433155	User Fees/Tax Roll	919,329	927,500	927,500	920,000	-0.81%
435100	Interest	46,721	10,000	10,000	10,000	0.00%
435110	Unrealized Gains/Losses	(104,784)	-	-	-	0.00%
440100	AB 1389 Pass Through from RDA	41,651	38,000	45,000	45,000	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		1,439,198	1,830,000	1,847,200	1,341,500	-27.38%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
501110	Salaries-Regular	17,998	46,875	46,875	38,410	-18.06%
501115	Salaries-Overtime	98	600	600	650	8.33%
502100	Retirement	3,779	11,060	11,060	7,270	-34.27%
502105	Workers' Compensation	253	710	710	620	-12.68%
502110	Health/Life Insurance	1,690	7,285	7,285	4,400	-39.60%
502111	Medical In-Lieu Pay	30	-	-	-	0.00%
502115	Unemployment Insurance	101	85	85	90	5.88%
502120	Medicare/FICA	261	670	670	550	-17.91%
502125	Leave Disbursals	(1,936)	-	-	-	0.00%
502130	Other Benefits	182	430	430	5	-98.84%
Total-Salaries and Benefits		22,456	67,715	67,715	51,995	-23.21%
Maintenance and Operations						
602155	Postage	14	-	-	-	0.00%
603100	Emergency Maintenance Services	-	15,000	15,000	12,000	-20.00%
603122	System Repairs/Maintenance	1,052	8,000	8,000	5,000	-37.50%
608100	Contractual Services	-	-	-	10,000	100.00%
608105	Professional Services	5,920	54,500	4,500	54,460	1110.22%
608110	Engineering Services	20,519	35,000	35,000	32,500	-7.14%
608155	Waste Discharge Monitoring	20,992	25,000	25,000	25,000	0.00%
611116	Payment to Other Agencies	363,857	700,000	700,000	200,000	-71.43%
730100	CCTV & Line Cleaning	249,453	280,000	280,000	250,000	-10.71%
830100	Depreciation Expense	143,474	150,000	150,000	150,000	0.00%
Total-Maintenance and Operations		805,281	1,267,500	1,217,500	738,960	-39.31%

City of Stanton
Enterprise Fund
SEWER MAINTENANCE FUND (#501)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Allocated Charges						
612105	Vehicle Replacement Charge	21,250	1,665	1,665	1,805	8.41%
612115	Liability Insurance Charge	1,441	2,375	2,375	2,380	0.21%
612125	Employee Benefits Charge	(19,033)	-	-	-	0.00%
612140	Information Technology Charge	3,194	5,930	5,930	4,595	-22.51%
614205	Admin Overhead	5,220	13,470	13,470	11,135	-17.33%
Total-Allocated Charges		12,072	23,440	23,440	19,915	-15.04%
Transfer to Other Funds						
800305	Transfer to Capital Projects Fund	18,776	405,000	531,225	452,700	-14.78%
Total-Transfer to Other Funds		18,776	405,000	531,225	452,700	-14.78%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		858,585	1,763,655	1,839,880	1,263,570	-31.32%
REVENUES OVER (UNDER) EXPENDITURES		\$ 580,613	\$ 66,345	\$ 7,320	\$ 77,930	

Note:

⁽¹⁾ - As of February 28, 2023

**City of Stanton
Enterprise Fund
SEWER CAPITAL IMPROVEMENT FUND (#502)
FISCAL YEAR 2023/24**

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
431170	Hook-Up Permit Fees/City	\$ 2,900	\$ 90,000	\$ 90,000	\$ 14,500	-83.89%
435100	Interest	24	2,500	2,500	-	-100.00%
435110	Unrealized Gains/Losses	(80)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		2,844	92,500	92,500	14,500	-84.32%
ESTIMATED EXPENDITURES AND OTHER USES						
Transfer to Other Funds						
800305	Transfer to Capital Projects Fund	-	145,000	-	97,300	100.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		-	145,000	-	97,300	100.00%
REVENUES OVER (UNDER) EXPENDITURES		\$ 2,844	\$ (52,500)	\$ 92,500	\$ (82,800)	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Internal Service Fund
WORKERS' COMPENSATION FUND (#602)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
433001	Workers' Compensation Charges	\$ 57,475	\$ 77,300	\$ 77,300	\$ 80,405	4.02%
435100	Interest	5,004	-	-	-	0.00%
435110	Unrealized Gains/Losses	(10,417)	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		52,062	77,300	77,300	80,405	4.02%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
606105	Insurance Premium	55,970	57,000	57,000	60,105	5.45%
606110	Benefit Claims	(8,892)	20,000	20,000	20,000	0.00%
608105	Professional Services	-	300	300	300	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		47,078	77,300	77,300	80,405	4.02%
REVENUES OVER (UNDER) EXPENDITURES		\$ 4,984	\$ -	\$ -	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Internal Service Fund
LIABILITY/RISK MANAGEMENT FUND (#603)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
433004	Liability Insurance Charges	\$ 239,679	\$ 273,400	\$ 273,400	\$ 328,925	20.31%
435100	Interest	1,037	-	-	-	0.00%
435110	Unrealized Gains/Losses	(2,303)	-	-	-	0.00%
439102	Transfer from Transaction & Use Tax Fund	131,330	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		369,743	273,400	273,400	328,925	20.31%
ESTIMATED EXPENDITURES AND OTHER USES						
Maintenance and Operations						
606105	Insurance Premium	239,679	253,400	253,400	293,925	15.99%
606110	Benefit Claims	(32,575)	20,000	52,100	35,000	-32.82%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		207,104	273,400	305,500	328,925	7.67%
REVENUES OVER (UNDER) EXPENDITURES		\$ 162,639	\$ -	\$ (32,100)	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Internal Service Fund
EMPLOYEE BENEFITS FUND (#604)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
433002	Retirement Charges	\$ 903,987	\$ 1,195,985	\$ 1,195,985	\$ 930,655	-22.19%
433003	Health and Life Insurance Charges	417,818	626,975	626,975	581,540	-7.25%
433005	Unemployment Insurance Charges	13,359	12,925	12,925	17,760	37.41%
433006	Other Benefit Charges	134,378	127,005	127,005	121,970	-3.96%
435110	Unrealized Gains/Losses	(587,982)	25,000	25,000	25,000	0.00%
437130	Insurance Reimbursement	8	-	-	-	0.00%
437135	Expense Reimbursement	43,000	41,280	41,280	40,000	-3.10%
437195	Other Revenue	1,275	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		925,843	2,029,170	2,029,170	1,716,925	-15.39%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
502100	Retirement Charges	(2,367,400)	-	-	-	0.00%
502101	CalPERS Retirement System	903,988	1,193,485	1,193,485	928,155	-22.23%
502110	Health Insurance	43,000	-	-	40,000	100.00%
502111	Medical In-Lieu Pay	-	44,000	44,000	-	-100.00%
502112	Medical Insurance Premiums	384,317	577,285	577,285	536,800	-7.01%
502113	Dental Insurance Premiums	23,107	32,045	32,045	30,800	-3.89%
502114	Vision Insurance Premiums	5,974	8,055	8,055	7,330	-9.00%
502115	Unemployment Insurance Payments	13,270	12,925	12,925	17,760	37.41%
502116	Life Insurance Premiums	5,702	6,870	6,870	6,610	-3.78%
502117	Disability Insurance Premiums	29,214	43,490	43,490	42,020	-3.38%
502120	Medicare/FICA	58,622	76,015	76,015	74,250	-2.32%
502125	Leave Disbursals	37,437	-	-	-	0.00%
502130	Other Benefits	6,888	7,500	7,500	5,700	-24.00%
608105	Professional Services	-	2,500	2,500	2,500	0.00%
608107	Financial Services	26,985	25,000	25,000	25,000	0.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		(828,896)	2,029,170	2,029,170	1,716,925	-15.39%
REVENUES OVER (UNDER) EXPENDITURES		\$ 1,754,739	\$ -	\$ -	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
Internal Service Fund
FLEET MAINTENANCE FUND (#605)
FISCAL YEAR 2023/24

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
PROJECTED REVENUE AND OTHER SOURCES						
433100	Fleet Maintenance Charges	\$ 112,768	\$ 166,650	\$ 166,650	\$ 174,115	4.48%
435100	Interest	3,582	5,000	5,000	5,000	0.00%
435110	Unrealized Gains/Losses	(7,813)	-	-	-	0.00%
437135	Expense Reimbursement	-	-	18,414	-	-100.00%
437145	Sale of Assets	330	-	-	-	0.00%
437195	Other Revenue	1,122	-	-	-	0.00%
TOTAL - PROJECTED REVENUE AND OTHER SOURCES		109,989	171,650	190,064	179,115	-5.76%
ESTIMATED EXPENDITURES AND OTHER USES						
Salaries and Benefits						
501110	Salaries-Regular	5,928	14,750	14,750	11,220	-23.93%
501115	Salaries-Overtime	670	900	900	800	-11.11%
502100	Retirement	1,296	3,535	3,535	1,985	-43.85%
502105	Workers' Compensation	83	225	225	175	-22.22%
502110	Health/Life Insurance	504	30	30	1,070	3466.67%
502111	Medical In-Lieu Pay	1,072	1,050	1,050	420	-60.00%
502115	Unemployment Insurance	23	40	40	45	12.50%
502120	Medicare/FICA	111	230	230	160	-30.43%
502125	Leave Disbursals	459	-	-	-	0.00%
502130	Other Benefits	60	140	140	5	-96.43%
Total-Salaries and Benefits		10,206	20,900	20,900	15,880	-24.02%
Maintenance and Operations						
602100	Special Department Expense	442	-	-	-	0.00%
602135	Safety Equipment	75	500	500	-	-100.00%
602145	Gas/Oil/Lube	33,451	50,000	50,000	35,000	-30.00%
603105	Equipment Maintenance	1,325	5,000	5,000	30,000	500.00%
603125	Vehicle Maintenance	39,802	49,000	67,414	53,000	-21.38%
830100	Depreciation Expense	96,494	40,000	40,000	40,000	0.00%
Total-Maintenance and Operations		171,589	144,500	162,914	158,000	-3.02%
Allocated Charges						
612115	Liability Insurance Charge	757	745	745	690	-7.38%
612140	Information Technology Charge	1,677	1,270	1,270	1,290	1.57%
614205	Admin Overhead	1,719	4,235	4,235	3,255	-23.14%
Total-Allocated Charges		4,153	6,250	6,250	5,235	-16.24%
Capital Outlay						
701105	Equipment-General	-	15,000	15,000	-	-100.00%
703100	Vehicle	-	60,000	60,000	-	-100.00%
Total-Capital Outlay		-	75,000	75,000	-	-100.00%
TOTAL - ESTIMATED EXPENDITURES AND OTHER USES		185,948	246,650	265,064	179,115	-32.43%
REVENUES OVER (UNDER) EXPENDITURES		\$ (75,959)	\$ (75,000)	\$ (75,000)	\$ -	

Note:

⁽¹⁾ - As of February 28, 2023





Operating Budget By Department

ADMINISTRATION

MISSION:

The City Council appoints the City Manager 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. 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, businesses, community organizations, and other governmental agencies.

PRIMARY ACTIVITIES:

The City of Stanton Administration Department is comprised of the legislative, legal, and administrative branches of City government.

The governing body of the City, the **City Council**, consists of five Stanton residents. The City Council is made up of Stanton's mayor, who is elected at large, and four City Council members, who are each elected by voters in their respective districts. Both the mayor and City Council members serve in four-year terms, and elections are staggered such that they are held in November of even-numbered years.

The City Council:

- Reviews and makes decisions regarding issues affecting the City;
- Provides City policy and input on local, state, and federal matters affecting the City of Stanton;
- 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; and
- Serves as the Board of Directors for the Stanton Successor Agency (to the Stanton Redevelopment Agency), Stanton Housing Authority, Stanton Public Financing Authority, and Stanton Parking Authority.

Appointed by the City Council, the **City Attorney** is responsible for the deposition of civil matters related to land use, contracts, agreements, and ordinances, as well as the prosecution of misdemeanor criminal offenses committed within the City. The City Attorney:

- Prepares and reviews ordinances, resolutions, contracts, opinions, litigation, and other related documents;

- Apprises City officials of changes in statute or case law for the purpose of providing legal advice;
- Provides effective legal counsel for all City Council, Successor Agency, and Planning Commission meetings;
- Ensures that City activities comply with all pertinent laws; and
- Defends or prosecutes legal actions in which the City is involved.

The **City Manager** directs and oversees the daily operations of the City and the provision of municipal services by effectively directing all City activities, finances, and personnel. The City Manager:

- Coordinates and reviews all City Council agenda items to provide the City Council with timely, adequate information for each meeting;
- 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;
- Coordinates departmental activities to ensure City Council Strategic Goals are met;
- Meets established milestones, quality requirements, and budgets;
- Coordinates the City's working relationships with local, regional, state, and federal public agencies on issues and problems affecting the City;
- Serves as liaison between City administration and community organizations and citizens; and
- Serves as Executive Director of the Stanton Successor Agency and Stanton Housing Authority.

The **City Clerk** administers the City's legislative and recordkeeping processes. The City Clerk:

- Conducts the City's elections, including providing applications for voter registration;
- Serves as filing officer for the Political Reform Act;
- Administers oaths of office;
- Prepares agendas for City meetings;
- Complies with the open meeting law (Ralph M. Brown Act, California Government Code §54950 *et seq.*), including guiding members of the public through open participation processes;
- Keeps accurate records of meetings, ordinances, and resolutions;
- Records deeds;
- Maintains a catalog of enterprise systems;
- Administers a City-wide Records Management program to maintain the City's vital, historical, and permanent records, including the Stanton Municipal Code;
- Responds to Public Records Act requests;
- Receives and processes liability claims against the City; and

- Serves as Clerk of the City Council and Secretary of the Stanton Successor Agency and Stanton Housing Authority.

The **Human Resources and Risk Management** division provides a personnel system that attracts and retains high-caliber employees in the City service. Personnel staff:

- Conducts recruitment and selection of qualified candidates for positions in the City service;
- Adheres to federal, state, and local employment laws and guidelines to ensure equal opportunity for candidates applying for positions in the City service;
- Administers the City's Personnel Rules and Regulations and related policies;
- Administers the City's employee compensation and benefits program, including health, dental, vision, retirement, and life insurance;
- Provides administrative oversight of the City's General Liability, Workers Compensation, Property, and other insurance programs; and
- Coordinates various employee training and recognition programs.

The **Information Technology** division manages the City's information technology needs by aiming to provide the highest quality technology-based services in the most cost-effective manner. The division manages the City's computers and network infrastructure, data storage and management, website, and telephone system and is responsible for coordinating major IT initiatives Citywide. The Information Technology services are provided by both a full-time City staff position and contracted through an outside vendor.

ADMINISTRATION
DEPARTMENTAL BUDGET SUMMARY
FISCAL YEAR 2023/24

DESCRIPTION	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 48,187	\$ 3,201,005	\$ 3,093,504	\$ 2,687,015	-13.14%
Maintenance and Operations	1,706,026	1,647,800	2,114,447	1,547,100	-26.83%
Allocated Charges	58,177	65,990	66,040	80,775	22.31%
Capital Outlay	11,564	57,340	2,657,444	-	-100.00%
Grand Total(s)	\$ 1,823,954	\$ 4,972,135	\$ 7,931,435	\$ 4,314,890	-45.60%

General Fund (#101)	\$ 1,829,332	\$ 2,149,225	\$ 2,270,004	\$ 1,903,370	-16.15%
CDBG-CV Fund (#221)	47,400	-	-	-	0.00%
Air Quality Improvement Fund (#226)	-	1,000	1,000	1,000	0.00%
American Rescue Plan Act Fund (#257)	363,098	102,980	2,837,651	104,630	-96.31%
Housing Authority Fund (#285)	88,920	339,060	341,810	219,635	-35.74%
Park In Lieu Fund (#310)	1,050	-	-	-	0.00%
Workers' Compensation Fund (#602)	47,078	77,300	77,300	80,405	4.02%
Liability/Risk Management Fund (#603)	207,103	273,400	305,500	328,925	7.67%
Employee Benefits Fund (#604)	(828,895)	2,029,170	2,029,170	1,676,925	-17.36%
Expendable Deposits Fund (#801)	68,868	-	69,000	-	-100.00%
Grand Total(s)	\$ 1,823,954	\$ 4,972,135	\$ 7,931,435	\$ 4,314,890	-45.60%

PERSONNEL

Elected Officials	5.00	5.00	5.00	5.00	0.00%
Regular Full-Time (2)(3)	5.50	5.50	5.50	4.50	-18.18%
Limited Term Full-Time (4)	1.00	1.00	1.00	1.00	0.00%
TOTAL PERSONNEL	11.50	11.50	11.50	10.50	-8.70%

Notes:

⁽¹⁾ - As of February 28, 2023

⁽²⁾ - One full-time Departmental Assistant was shared with the Community & Economic Development Department in Fiscal Year 2021/22. Effective beginning in Fiscal Year 2022/23, this position is shared with the Public Safety Department.

⁽³⁾ - The Assistant to City Manager position is unfunded in Fiscal Year 2023/24 due to the loss of funding from the North Orange County Public Safety Collaborative.

⁽⁴⁾ - The Management Analyst position is funded with ARPA grant funds through December 31, 2024.

City of Stanton
ADMINISTRATION - CITY COUNCIL (#1100)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits						
501105	Salaries-Elected	\$ 52,199	\$ 52,200	\$ 52,200	\$ 52,200	0.00%
502115	Unemployment	-	805	805	1,120	39.13%
502120	Medicare/FICA	757	760	760	760	0.00%
502130	Other Benefits	972	750	750	750	0.00%
	Total Salaries and Benefits	53,928	54,515	54,515	54,830	0.58%
Maintenance and Operations						
602100	Special Department Expense	9,037	10,000	10,000	10,100	1.00%
602110	Office Expense	1,031	2,000	2,000	2,000	0.00%
602115	Postage	3	-	-	-	0.00%
607100	Membership/Dues	34,504	37,695	37,695	43,945	16.58%
607110	Travel/Conference/Meetings	9,259	11,000	12,505	11,000	-12.04%
	Total Maintenance and Operations	53,834	60,695	62,200	67,045	7.79%
Allocated Charges						
612115	Liability Insurance Charge	2,919	2,665	2,665	3,230	21.20%
	Total Allocated Charges	2,919	2,665	2,665	3,230	21.20%
Capital Outlay						
702100	Office Furniture	-	20,000	15,275	-	-100.00%
	Total Allocated Charges	-	20,000	15,275	-	-100.00%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 110,681	\$ 137,875	\$ 134,655	\$ 125,105	-7.09%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
ADMINISTRATION - CITY ATTORNEY (#1200)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
	Maintenance and Operations					
608105	Professional Services	\$ 560,433	\$ 550,000	\$ 849,000	\$ 450,000	-47.00%
	<i>DIVISION ACTIVITY TOTAL</i>	\$ 560,433	\$ 550,000	\$ 849,000	\$ 450,000	-47.00%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
ADMINISTRATION - CITY MANAGER (#1300)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 312,257	\$ 482,335	\$ 370,775	\$ 388,700	4.83%
501115	Salaries-Overtime	251	-	-	500	100.00%
502100	Retirement	71,326	110,170	88,632	73,180	-17.43%
502105	Workers' Compensation	4,383	6,775	5,470	5,875	7.40%
502110	Health/Life Insurance	21,362	46,210	26,580	29,870	12.38%
502111	Medical In-Lieu Pay	4,033	4,200	4,200	4,200	0.00%
502115	Unemployment Insurance	610	545	385	540	40.26%
502120	Medicare/FICA	4,472	6,515	4,960	5,220	5.24%
502125	Leave Disbursals	852	-	-	-	0.00%
502130	Other Benefits	3,145	3,090	2,057	40	-98.06%
	Total Salaries and Benefits	422,691	659,840	503,059	508,125	1.01%
Maintenance and Operations						
602110	Office Expense	6,102	10,700	10,700	10,600	-0.93%
602115	Postage	2	250	250	200	-20.00%
602120	Books/Periodicals	-	150	150	100	-33.33%
607100	Membership/Dues	1,065	5,800	5,800	5,800	0.00%
607110	Travel/Conference/Meetings	5,543	5,600	4,500	4,800	6.67%
608105	Professional Services	51,450	48,000	48,000	48,000	0.00%
608100	Contractual Services	250,000	-	-	-	0.00%
610106	Small Business Loan Program	45,000	-	-	-	0.00%
	Total Maintenance and Operations	359,162	70,500	69,400	69,500	0.14%
Allocated Charges						
612105	Vehicle Replacement Charge	700	2,060	2,060	2,065	0.24%
612115	Liability Insurance Charge	25,210	23,585	23,585	31,830	34.96%
612140	Information Technology Charge	3,831	4,420	4,420	4,955	12.10%
614205	Admin Overhead	8,893	10,535	10,535	11,640	10.49%
	Total Allocated Charges	38,634	40,600	40,600	50,490	24.36%
Capital Outlay						
790100	Land Acquisition	10,447	-	2,602,700	-	-100.00%
	Total Allocated Charges	10,447	-	2,602,700	-	-100.00%
DIVISION ACTIVITY TOTAL		\$ 830,934	\$ 770,940	\$ 3,215,759	\$ 628,115	-80.47%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
ADMINISTRATION - CITY CLERK (#1400)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 111,552	\$ 119,885	\$ 119,885	\$ 116,200	-3.07%
501115	Salaries-Overtime	435	-	-	500	100.00%
502100	Retirement	34,849	38,960	38,960	33,530	-13.94%
502105	Workers' Compensation	1,566	1,780	1,780	1,920	7.87%
502110	Health/Life Insurance	15,080	18,610	18,610	20,505	10.18%
502115	Unemployment Insurance	177	175	175	245	40.00%
502120	Medicare/FICA	1,563	1,670	1,670	1,670	0.00%
502125	Leave Disbursals	1,810	-	-	-	0.00%
502130	Other Benefits	1,124	985	985	20	-97.97%
	Total Salaries and Benefits	168,156	182,065	182,065	174,590	-4.11%
Maintenance and Operations						
602110	Office Expense	1,900	2,250	2,250	2,250	0.00%
602115	Postage	456	500	500	500	0.00%
602120	Books/Periodicals	65	100	100	100	0.00%
607100	Membership/Dues	415	1,130	1,130	415	-63.27%
607110	Travel/Conference/Meetings	-	750	750	1,200	60.00%
607115	Training	70	2,500	2,500	2,500	0.00%
608105	Professional Services	15,654	6,000	6,000	6,000	0.00%
608140	Elections	2,400	40,000	42,865	1,000	-97.67%
	Total Maintenance and Operations	20,960	53,230	56,095	13,965	-75.10%
Allocated Charges						
612105	Vehicle Replacement Charge	580	530	530	575	8.49%
612115	Liability Insurance Charge	6,027	6,055	6,055	7,195	18.83%
	Total Allocated Charges	6,607	6,585	6,585	7,770	18.00%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 195,723	\$ 241,880	\$ 244,745	\$ 196,325	-19.78%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
ADMINISTRATION - PERSONNEL (#1410)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 94,006	\$ 112,130	\$ 157,065	\$ 117,675	-25.08%
501115	Salaries-Overtime	243	-	-	-	0.00%
502100	Retirement	20,546	24,615	28,090	20,600	-26.66%
502105	Workers' Compensation	1,319	1,600	1,610	1,815	12.73%
502110	Health/Life Insurance	12,063	15,740	15,780	17,385	10.17%
502111	Medical In-Lieu Pay	500	-	-	-	0.00%
502115	Unemployment Insurance	161	160	160	225	40.63%
502120	Medicare/FICA	1,340	1,550	2,205	1,625	-26.30%
502125	Leave Disbursals	1,787	-	-	-	0.00%
502130	Other Benefits	947	965	1,130	15	-98.67%
502135	Alternative Commute Incentive	-	1,000	1,000	1,000	0.00%
	Total Salaries and Benefits	132,912	157,760	207,040	160,340	-22.56%
Maintenance and Operations						
602110	Office Expense	1,072	1,400	1,400	1,400	0.00%
602115	Postage	161	200	200	200	0.00%
602140	Materials & Supplies	3,958	-	-	-	0.00%
607100	Membership/Dues	725	725	725	725	0.00%
607110	Travel/Conference/Meetings	350	2,000	2,000	2,000	0.00%
607115	Training	(139)	6,000	4,060	6,000	47.78%
607120	Education Reimbursement Program	2,050	10,000	10,000	10,000	0.00%
608105	Professional Services	10,025	10,000	10,000	13,750	37.50%
608125	Advertising/Business Development	4,692	2,200	2,200	2,200	0.00%
609125	Employee/Volunteer Recognition	10,171	12,000	12,000	12,000	0.00%
	Total Maintenance and Operations	33,065	44,525	42,585	48,275	13.36%
Allocated Charges						
612105	Vehicle Replacement Charge	610	495	495	535	8.08%
612115	Liability Insurance Charge	4,992	5,655	5,655	7,285	28.82%
614205	Admin Overhead	-	-	50	-	-100.00%
	Total Allocated Charges	5,602	6,150	6,200	7,820	26.13%
Capital Outlay						
701105	Equipment-General	-	-	2,340	-	-100.00%
702100	Office Furniture	-	-	700	-	-100.00%
	Total Capital Outlay	-	-	3,040	-	-100.00%
DIVISION ACTIVITY TOTAL		\$ 171,579	\$ 208,435	\$ 258,865	\$ 216,435	-16.39%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
ADMINISTRATION - RISK MANAGEMENT/EMPLOYEE BENEFITS (#1420-1440)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits						
502100	Retirement	\$ (2,367,400)	\$ -	\$ -	\$ -	0.00%
502101	CalPERS Retirement System	903,990	1,193,485	1,193,485	928,155	-22.23%
502110	Health/Life Insurance Charges	43,000	-	-	-	0.00%
502111	Medical In-Lieu Pay	-	44,000	44,000	-	-100.00%
502112	Medical Insurance Premiums	384,317	577,285	577,285	536,800	-7.01%
502113	Dental Insurance Premiums	23,107	32,045	32,045	30,800	-3.89%
502114	Vision Insurance Premiums	5,974	8,055	8,055	7,330	-9.00%
502115	Unemployment Insurance Premiums	13,269	12,925	12,925	17,760	37.41%
502116	Life Insurance Premiums	5,702	6,870	6,870	6,610	-3.78%
502117	Disability Insurance Premiums	29,214	43,490	43,490	42,020	-3.38%
502120	Medicare/FICA	58,621	76,015	76,015	74,250	-2.32%
502125	Leave Disbursals	37,436	-	-	-	0.00%
502130	Other Benefits	6,888	7,500	7,500	5,700	-24.00%
	Total Salaries and Benefits	(855,882)	2,001,670	2,001,670	1,649,425	-17.60%
Maintenance and Operations						
606105	Insurance Premiums	295,649	310,400	310,400	354,030	14.06%
606110	Benefit Claims	(41,466)	40,000	72,100	55,000	-23.72%
608105	Professional Services	-	2,800	2,800	2,800	0.00%
608107	Financial Services	26,985	25,000	25,000	25,000	0.00%
	Total Maintenance and Operations	281,168	378,200	410,300	436,830	6.47%
DIVISION ACTIVITY TOTAL		\$ (574,714)	\$ 2,379,870	\$ 2,411,970	\$ 2,086,255	-13.50%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
ADMINISTRATION - INFORMATION TECHNOLOGY (#1510)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 79,529	\$ 87,950	\$ 87,950	\$ 87,945	-0.01%
501105	Salaries-Overtime	5,044	10,000	10,000	7,000	-30.00%
502100	Retirement	24,581	28,020	28,020	24,670	-11.96%
502105	Workers' Compensation	1,116	1,250	1,250	1,415	13.20%
502110	Health/Life Insurance	12,678	15,740	15,740	17,205	9.31%
502115	Unemployment Insurance	160	160	160	225	40.63%
502120	Medicare/FICA	1,116	1,230	1,230	1,230	0.00%
502125	Leave Disbursals	1,357	-	-	-	0.00%
502130	Other Benefits	801	805	805	15	-98.14%
	Total Salaries and Benefits	126,382	145,155	145,155	139,705	-3.75%
Maintenance and Operations						
602140	Materials and Supplies	10,957	30,000	13,000	15,000	15.38%
603105	Equipment Maintenance	27,139	50,000	92,342	50,000	-45.85%
604100	Communications	108,791	125,900	125,900	112,500	-10.64%
60700	Membership/Dues	-	-	-	35,410	100.00%
608100	Contractual Services	247,980	284,750	375,425	248,575	-33.79%
608145	Information Technology	2,537	-	18,200	-	-100.00%
	Total Maintenance and Operations	397,404	490,650	624,867	461,485	-26.15%
Allocated Charges						
612105	Vehicle Replacement Charge	-	5,555	5,555	6,020	8.37%
612115	Liability Insurance Charge	4,415	4,435	4,435	5,445	22.77%
	Total Allocated Charges	4,415	9,990	9,990	11,465	14.76%
Capital Outlay						
701050	Computer Software	1,117	37,340	17,213	-	-100.00%
701105	Equipment-General	-	-	19,216	-	-100.00%
	Total Capital Outlay	1,117	37,340	36,429	-	-100.00%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 529,318	\$ 683,135	\$ 816,441	\$ 612,655	-24.96%

Note:

⁽¹⁾ - As of February 28, 2023



FINANCE

MISSION:

The Finance Department is charged with providing fiscal management, budgeting, accounting, cash management, business licensing, payroll, and purchasing, and general cashiering support services for the City, Successor Agency to the Stanton Redevelopment Agency and the Stanton Housing Authority.

PRIMARY ACTIVITIES:

Services provided through the **Finance Division** include the maintenance of reliable accounting records, payment of approved demands against the City treasury, financial statement reporting, preparation of the budget, prudent fiscal planning, payroll processing and reporting, and debt administration. The Finance Department also administers the City's Internal Service Funds, Special Revenue Funds, Capital Project Funds, and Enterprise 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. 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.

The administrative support function covers a range of activities that include receptionist and telephone switchboard services as well as financially support citywide services and activities through direct expenditures and transfers to other funds.

The Finance Department manages the **Non-Departmental Division**, which financially supports activities not associated to a specific City department through direct expenditures and transfers to other funds.

FINANCE
DEPARTMENTAL BUDGET SUMMARY
FISCAL YEAR 2023/24

DESCRIPTION	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 803,245	\$ 962,725	\$ 942,265	\$ 937,825	-0.47%
Maintenance and Operations	435,631	546,245	577,005	593,070	2.78%
Allocated Charges	45,294	57,535	51,200	66,100	29.10%
Capital Outlay	2,480	-	2,175	-	-100.00%
Grand Total(s)	\$ 1,286,650	\$ 1,566,505	\$ 1,572,645	\$ 1,596,995	1.55%
General Fund (#101)	\$ 1,138,655	\$ 1,135,775	\$ 1,366,450	\$ 1,304,440	-4.54%
Transaction and Use Tax Fund (#102)	-	156,300	6,300	6,500	3.17%
Fire Protective Services Fund (#223)	3,705	3,000	3,000	3,000	0.00%
Lighting/Median Maintenance 1972 Act Fund (#225)	8,140	9,500	9,500	9,460	-0.42%
American Rescue Plan Act Fund (#257)	49,117	114,515	89,980	131,670	46.33%
Housing Authority Fund (#285)	83,213	92,915	92,915	87,465	-5.87%
Sewer Maintenance Fund (#501)	3,820	54,500	4,500	54,460	1110.22%
Grand Total(s)	\$ 1,286,650	\$ 1,566,505	\$ 1,572,645	\$ 1,596,995	1.55%

PERSONNEL

Regular Full-Time	5.00	5.00	5.00	5.00	0.00%
Limited-Term Full-Time (2)	1.00	1.00	1.00	1.00	0.00%
Part-Time	1.00	1.50	1.50	1.50	0.00%
TOTAL PERSONNEL	7.00	7.50	7.50	7.50	0.00%

Notes:

⁽¹⁾ - As of February 28, 2023

⁽²⁾ -One Senior Accounting Technician position is funded with ARPA grant funds through December 31, 2024.

City of Stanton
FINANCE (#1500)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 548,446	\$ 633,370	\$ 569,545	\$ 636,315	11.72%
501115	Salaries-Overtime	128	500	1,055	1,000	-5.21%
501120	Salaries-Part-Time	38,856	71,925	67,295	64,100	-4.75%
502100	Retirement	135,915	160,285	149,350	124,515	-16.63%
502105	Workers' Compensation	8,245	10,305	9,630	11,055	14.80%
502110	Health/Life Insurance	47,240	64,265	57,955	83,710	44.44%
502111	Medical In-Lieu Pay	6,599	4,800	4,800	4,800	0.00%
502115	Unemployment Insurance	1,239	1,450	1,520	2,020	32.89%
502120	Medicare/FICA	7,374	9,825	9,135	9,770	6.95%
502125	Leave Disbursals	3,657	-	-	-	0.00%
502130	Other Benefits	5,546	6,000	5,545	540	-90.26%
608130	Temporary Help	-	-	66,435	-	-100.00%
	Total Salaries and Benefits	803,245	962,725	942,265	937,825	-0.47%
Maintenance and Operations						
602110	Office Expense	3,135	8,000	7,925	6,000	-24.29%
602115	Postage	3,021	5,000	5,000	3,500	-30.00%
602120	Books/Periodicals	111,000	450	150	100	-33.33%
607100	Membership/Dues	412	795	995	1,100	10.55%
607105	Mileage Reimbursement	-	-	-	100	100.00%
607110	Travel/Conference/Meetings	5,441	4,500	5,700	5,845	2.54%
607115	Training	1,215	1,700	3,010	1,400	-53.49%
608105	Professional Services	102,957	191,300	144,725	163,425	12.92%
608107	Financial Services	17,364	17,600	17,600	20,600	17.05%
611116	Payment to Other Agencies	1,049	1,900	1,900	1,000	-47.37%
	Total Maintenance and Operations	134,705	231,245	187,005	203,070	8.59%
Allocated Charges						
612105	Vehicle Replacement Charge	1,220	3,105	3,105	3,345	7.73%
612115	Liability Insurance Charge	30,250	35,540	35,540	43,360	22.00%
612140	Information Technology Charge	5,757	6,625	6,625	6,175	-6.79%
614205	Admin Overhead	8,067	12,265	5,930	13,220	122.93%
	Total Allocated Charges	45,294	57,535	51,200	66,100	29.10%
Capital Outlay						
701100	Equipment-Office	1,608	-	1,575	-	-100.00%
702100	Furniture-Office	872	-	600	-	-100.00%
	Total Capital Outlay	2,480	-	2,175	-	-100.00%
DIVISION ACTIVITY TOTAL		\$ 985,724	\$ 1,251,505	\$ 1,182,645	\$ 1,206,995	2.06%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
NON-DEPARTMENTAL (#1600)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Maintenance and Operations						
602100	Special Department Expense	\$ 1,437	\$ -	\$ -	\$ -	0.00%
610235	Economic Dev Loan Repayment	261,049	275,000	350,000	350,000	0.00%
611105	Revenue Sharing-City of Anaheim	38,440	40,000	40,000	40,000	0.00%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 300,926	\$ 315,000	\$ 390,000	\$ 390,000	0.00%

Note:

⁽¹⁾ - As of February 28, 2023

PUBLIC SAFETY

LAW ENFORCEMENT

MISSION:

The Orange County Sheriff's Department (OCSD) 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:

Law Enforcement staff respond to calls for service, conduct preventive patrols, and provide directed foot and vehicular patrols. They provide traffic enforcement in areas where traffic accidents are occurring more frequently. Staff follow-up on patrol arrests and cases with workable leads and file criminal cases with the District Attorney. They also provide specialized services in the areas of vice, narcotics, gang, homicide, sex crimes and fraud cases.

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 education, prevention, and emergency response.

PRIMARY ACTIVITIES:

Fire Protection staff provide emergency responses to medical aid calls, fires, earthquakes, 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.

OTHER PUBLIC SAFETY SERVICES

MISSION:

Public Safety Services contributes to the safety and aesthetic maintenance of public and private properties including parking enforcement, homeless outreach, and prepares for responding to emergencies and disasters.

PRIMARY ACTIVITIES:

The primary activity of the **Code Enforcement 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 and issuance of citations. The Program is responsible for enforcement of the City's Zoning Ordinance, Business License inspections, Home Occupation inspections, condition compliance monitoring, verification of specific conditions imposed on projects by the City and various other codes or sections thereof.

The primary activity of the Parking Control Program is the enforcement of City Codes and Ordinances, the Municipal Code, and the California Vehicle Code as they relate to parking. Enforcement activities involve 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.

The primary activities of the Emergency Preparedness Program include emergency management training for City employees, plan and execute tabletop and functional training exercises including safety services partners (OCFA & OCSO), 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.

HOMELESS SERVICES**MISSION:**

Provide connectivity to the network of resources available to members of the homeless community through creating and fostering relationships with those in need.

PRIMARY ACTIVITIES:

Stanton's approach to the provision of homeless services to connect with individuals who are experiencing homelessness and link them to the most appropriate resources. These resources include but are not limited to shelter, housing, mental health support, access to benefits, and combating substance use. This is done by using the Harm Reduction Philosophy, which focuses on a non-judgmental approach while engaging each participant. The goal is to provide them with resources, referrals, and other supportive services through collaboration with partnering agencies such as: Mercy House, People

Assisting the Homeless, OC Behavioral Health Services, The Hope Center, and the Orange County Sheriff's Department.

**PUBLIC SAFETY
DEPARTMENTAL BUDGET SUMMARY
FISCAL YEAR 2023/24**

DESCRIPTION	Actual 2020/21	Adopted Budget 2021/22	Amended Budget 2021/22 ⁽¹⁾	Adopted Budget 2022/23	% Change From Prior Year
Salaries and Benefits	\$ 1,086,111	\$ 1,333,395	\$ 1,323,110	\$ 1,380,450	4.33%
Maintenance and Operations	17,651,948	19,093,900	24,556,642	20,312,645	-17.28%
Allocated Charges	109,063	101,910	102,210	150,000	46.76%
Capital Outlay	14,549	-	2,500,000	-	-100.00%
Grand Total(s)	\$ 18,861,671	\$ 20,529,205	\$ 28,481,962	\$ 21,843,095	-23.31%
General Fund (#101)	\$ 12,372,695	\$ 13,938,260	\$ 13,344,010	\$ 14,850,600	11.29%
Transaction and Use Tax Fund (#102)	5,705,460	5,648,700	6,327,300	5,947,500	-6.00%
Gas Tax Fund (#211)	35,210	48,185	48,185	49,680	3.10%
Supplemental Law Enforcement Grant Fund (#242)	82,185	123,300	123,300	123,300	0.00%
Justice Assistance Grant (JAG) Fund (#245)	-	-	5,008,940	-	-100.00%
ARPA Fund (#257)	406,925	666,705	910,265	678,010	-25.52%
Public Safety Task Force Fund (#271)	147,762	-	115,907	37,970	-67.24%
Housing Authority Fund (#285)	111,434	104,055	2,604,055	156,035	-94.01%
Grand Total(s)	\$ 18,861,671	\$ 20,529,205	\$ 28,481,962	\$ 21,843,095	-23.31%

PERSONNEL

Regular Full-Time (2)	8.00	8.50	8.50	8.50	0.00%
Limited-Term Full-Time (3)	2.00	2.00	2.00	2.00	0.00%
Part-Time	1.00	1.00	1.00	1.00	0.00%
Limited-Term Part-Time (4)	0.00	0.00	0.00	0.50	100.00%
TOTAL PERSONNEL	11.00	11.50	11.50	12.00	4.35%

Notes:

⁽¹⁾ - As of February 28, 2023

⁽²⁾ -Effective starting in Fiscal Year 2022/23, one full-time Departmental Assistant position is shared with the Administration Department.

⁽³⁾ -Two full-time Outreach Coordinator positions are funded with ARPA grant funds through December 31, 2024.

⁽⁴⁾ - The City received funding from the North Orange County Public Safety Collaborative to fund a part-time Outreach Coordinator position until the grant funds are spent or June 30, 2026, whichever comes first.

City of Stanton
PUBLIC SAFETY - EMERGENCY PREPAREDNESS (#1520)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
	Maintenance and Operations					
602140	Materials and Supplies	\$ 55	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
608105	Professional Services	48,621	-	4,175	-	-100.00%
	Total Maintenance and Operations	48,676	5,000	9,175	5,000	-45.50%
	Capital Outlay					
701105	Equipment-General	10,635	-	-	-	0.00%
	Total Capital Outlay	10,635	-	-	-	0.00%
	<i>DIVISION ACTIVITY TOTAL</i>	\$ 59,311	\$ 5,000	\$ 9,175	\$ 5,000	-45.50%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC SAFETY - LAW ENFORCEMENT (#2100)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Maintenance and Operations						
602100	Special Department Expense	\$ 670	\$ 1,500	\$ 12,940	\$ 1,500	-88.41%
602110	Office Expense	5,281	4,000	3,000	4,000	33.33%
602145	Gas/Oil/Lube	1,886	3,000	1,500	3,000	100.00%
604100	Communications	35,318	39,100	39,100	44,000	12.53%
608100	Contractual Services	18,348	18,155	18,155	18,700	3.00%
608160	Sheriff Contract Services	11,905,347	13,224,630	13,464,415	14,137,855	5.00%
	Total Maintenance and Operations	11,966,850	13,290,385	13,539,110	14,209,055	4.95%
Allocated Charges						
612105	Vehicle Replacement Charge	8,700	5,555	5,555	6,020	8.37%
	Total Allocated Charges	8,700	5,555	5,555	6,020	8.37%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 11,975,550	\$ 13,295,940	\$ 13,544,665	\$ 14,215,075	4.95%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC SAFETY - FIRE PROTECTION (#2200)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
	Maintenance and Operations					
602100	Special Department Expense	\$ 41,113	\$ 43,000	\$ 43,000	\$ 45,950	6.86%
608185	O.C.F.A. Contract	5,133,548	5,263,190	5,263,190	5,503,815	4.57%
	<i>DIVISION ACTIVITY TOTAL</i>	\$ 5,174,661	\$ 5,306,190	\$ 5,306,190	\$ 5,549,765	4.59%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC SAFETY - AMBULANCE SERVICES (#2230)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
	Maintenance and Operations					
608190	Contracted Ambulance Services	\$ 1,600	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
	<i>DIVISION ACTIVITY TOTAL</i>	\$ 1,600	\$ 2,500	\$ 2,500	\$ 2,500	0.00%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC SAFETY - HOMELESS SERVICES (#2300)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 197,021	\$ 260,495	\$ 260,495	\$ 292,940	12.46%
501120	Salaries-Part Time	-	-	-	36,155	100.00%
502100	Retirement	44,110	59,555	59,555	54,500	-8.49%
502105	Workers' Compensation	2,766	3,855	3,855	5,260	36.45%
502110	Health/Life Insurance	23,927	30,180	30,180	45,415	50.48%
502111	Medical In-Lieu Pay	2,975	4,200	4,200	4,200	0.00%
502115	Unemployment Insurance	928	645	645	1,120	73.64%
502120	Medicare/FICA	3,015	3,770	3,770	4,675	24.01%
502125	Leave Disbursals	1,294	-	-	-	0.00%
502130	Other Benefits	1,985	2,445	2,445	210	-91.41%
	Total Salaries and Benefits	278,021	365,145	365,145	444,475	21.73%
Maintenance and Operations						
602100	Special Dept Expense	-	-	200	500	150.00%
602130	Clothing	-	-	2,940	2,500	-14.97%
602135	Safety Equipment	2,373	-	-	-	0.00%
602140	Materials & Supplies	1,685	5,000	2,060	2,500	21.36%
602145	Gas/Oil/Lube	20	-	-	-	0.00%
607110	Travel/Conferences/Meetings	138	1,000	1,000	1,000	0.00%
607115	Training	651	2,500	2,500	2,500	0.00%
608100	Contractual Services	736	-	5,083,000	-	-100.00%
610135	Relocation Assistance	48,396	40,000	39,800	40,000	0.50%
610230	Navigation Centers	56,066	50,000	93,935	95,000	1.13%
	Total Maintenance and Operations	110,065	98,500	5,225,435	144,000	-97.24%
Allocated Charges						
612105	Vehicle Replacement Charge	9,435	5,555	5,555	12,035	116.65%
612115	Liability Insurance Charge	6,330	-	-	-	0.00%
612140	Information Technology Charge	14,039	-	-	-	0.00%
614205	Admin Overhead	19,701	25,815	25,815	29,295	13.48%
	Total Allocated Charges	49,505	31,370	31,370	41,330	31.75%
Capital Outlay						
790100	Land Acquisition	-	-	2,500,000	-	-100.00%
	Total Capital Outlay	-	-	2,500,000	-	-100.00%
DIVISION ACTIVITY TOTAL		\$ 437,591	\$ 495,015	\$ 8,121,950	\$ 629,805	-92.25%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC SAFETY - ANIMAL CONTROL SERVICES (#2400)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
	Maintenance and Operations					
608170	Animal Control Services	\$ 175,959	\$ 200,965	\$ 200,965	\$ 211,015	5.00%
	<i>DIVISION ACTIVITY TOTAL</i>	\$ 175,959	\$ 200,965	\$ 200,965	\$ 211,015	5.00%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC SAFETY - ADMINISTRATION (#2500)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 63,370	\$ 100,130	\$ 100,130	\$ 101,700	1.57%
502100	Retirement	13,065	25,455	25,455	21,650	-14.95%
502105	Workers' Compensation	825	1,395	1,395	1,550	11.11%
502110	Health/Life Insurance	339	4,830	4,830	5,820	20.50%
502111	Medical In-Lieu Pay	2,187	2,100	2,100	2,100	0.00%
502115	Unemployment Insurance	56	135	135	190	40.74%
502120	Medicare/FICA	883	1,360	1,360	1,380	1.47%
502130	Other Benefits	591	695	695	15	-97.84%
	Total Salaries and Benefits	81,316	136,100	136,100	134,405	-1.25%
Maintenance and Operations						
602100	Special Department Expense	82,285	123,300	173,300	123,300	-28.85%
602110	Office Expense	1,202	1,200	1,200	1,200	0.00%
602115	Postage	-	250	250	250	0.00%
602130	Clothing	2,508	4,500	5,200	4,500	-13.46%
602140	Materials & Supplies	64	-	-	-	0.00%
602135	Safety Equipment	876	-	-	-	0.00%
607115	Training	40	700	-	700	100.00%
608100	Contractual Services	21,770	4,680	37,587	4,680	-87.55%
608145	Information Technology	12,488	-	-	-	0.00%
	Total Maintenance and Operations	121,233	134,630	217,537	134,630	-38.11%
Allocated Charges						
612115	Liability Insurance Charge	24,087	21,065	21,065	61,785	193.31%
	Total Allocated Charges	24,087	21,065	21,065	61,785	193.31%
Capital Outlay						
701100	Equipment-Office	3,914	-	-	-	0.00%
	Total Capital Outlay	3,914	-	-	-	0.00%
DIVISION ACTIVITY TOTAL		\$ 230,550	\$ 291,795	\$ 374,702	\$ 330,820	-11.71%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC SAFETY - PARKING CONTROL (#4300)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 140,927	\$ 131,575	\$ 131,135	\$ 134,495	2.56%
501115	Salaries-Overtime	32	100	100	100	0.00%
501120	Salaries-Part-Time	36,692	44,910	44,910	45,625	1.59%
502100	Retirement	40,287	40,415	41,190	29,760	-27.75%
502105	Workers' Compensation	2,492	2,610	2,665	2,850	6.94%
502110	Health/Life Insurance	10,829	7,980	7,750	16,855	117.48%
502111	Medical In-Lieu Pay	4,462	4,140	4,140	1,800	-56.52%
502115	Unemployment Insurance	563	460	460	640	39.13%
502120	Medicare/FICA	2,616	2,520	2,505	2,530	1.00%
502125	Leave Disbursals	1,916	-	-	-	0.00%
502130	Other Benefits	1,440	1,590	570	245	-57.02%
	Total Salaries and Benefits	242,256	236,300	235,425	234,900	-0.22%
Maintenance and Operations						
602110	Office Expense	5,313	4,500	4,500	3,500	-22.22%
602115	Postage	201	500	500	500	0.00%
602130	Clothing	2,771	-	-	-	0.00%
604100	Communications	605	660	660	680	3.03%
608105	Professional Services	29,349	30,000	30,000	31,000	3.33%
	Total Maintenance and Operations	38,239	35,660	35,660	35,680	0.06%
Allocated Charges						
612105	Vehicle Replacement Charge	9,100	12,220	12,220	18,055	47.75%
612115	Liability Insurance Charge	1,410	1,550	1,550	1,900	22.58%
612140	Information Technology Charge	3,124	3,875	3,875	3,665	-5.42%
614205	Admin Overhead	4,077	5,165	5,465	5,210	-4.67%
	Total Allocated Charges	17,711	22,810	23,110	28,830	24.75%
DIVISION ACTIVITY TOTAL		\$ 298,206	\$ 294,770	\$ 294,195	\$ 299,410	1.77%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC SAFETY - CODE ENFORCEMENT (#6200)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 327,776	\$ 406,370	\$ 398,535	\$ 402,810	1.07%
501115	Salaries-Overtime	14	100	480	100	-79.17%
501120	Salaries-Part-Time	12,660	14,250	14,250	14,965	5.02%
502100	Retirement	86,453	107,805	107,310	86,570	-19.33%
502105	Workers' Compensation	4,779	6,150	6,150	6,535	6.26%
502110	Health/Life Insurance	34,326	46,385	45,090	45,340	0.55%
502111	Medical In-Lieu Pay	4,750	4,560	4,560	3,300	-27.63%
502115	Unemployment Insurance	692	775	775	1,075	38.71%
502120	Medicare/FICA	4,904	5,865	5,770	5,835	1.13%
502125	Leave Disbursals	4,853	-	-	-	0.00%
502130	Other Benefits	3,311	3,590	3,520	140	-96.02%
	Total Salaries and Benefits	484,518	595,850	586,440	566,670	-3.37%
Maintenance and Operations						
602110	Office Expense	1,015	1,500	1,500	2,000	33.33%
602115	Postage	532	1,000	1,000	500	-50.00%
602160	Code Enforcement Equipment	3,074	6,000	6,000	6,000	0.00%
603105	Equipment Maintenance	-	1,000	1,000	1,000	0.00%
607100	Membership/Dues	380	570	570	600	5.26%
607115	Training	471	1,000	1,000	900	-10.00%
608100	Contractual Services	3,780	4,000	4,000	4,000	0.00%
608105	Professional Services	5,413	5,000	5,000	6,000	20.00%
	Total Maintenance and Operations	14,665	20,070	20,070	21,000	4.63%
Allocated Charges						
612105	Vehicle Replacement Charge	9,060	21,110	21,110	12,035	-42.99%
	Total Allocated Charges	9,060	21,110	21,110	12,035	-42.99%
DIVISION ACTIVITY TOTAL		\$ 508,243	\$ 637,030	\$ 627,620	\$ 599,705	-4.45%

Note:

⁽¹⁾ - As of February 28, 2023



PUBLIC WORKS

MISSION:

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

PRIMARY ACTIVITIES:

The Public Works Department budget is categorized into six divisions. They are detailed as follows.

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, City-owned streetlights, storm drains and sewer systems along with public facilities and parks. Effective management of the City CIP starts with project conception, identifying and obtaining financing (grant funding as much as possible), progressing through design, construction and, after construction, future maintenance. The Engineering Division also reviews proposed private development projects and recommends conditions of approval, provides grading and improvement plan check services, performs inspections of grading and improvements on private and public property, issue permits for construction in the City right-of-way, and manages the City's solid waste program.

The **Public Facilities Division** maintains City facilities and includes administrative and clerical services. Many of the maintenance activities include janitorial services, landscape maintenance (at 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.

The **Parks Maintenance Division** 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 playground equipment, pest control, repair of lighting and signage, maintenance of restrooms, utility billing (water and electricity), and refuse disposal.

The **Street Maintenance Division**, using both in-house personnel and contractual services, maintains the City's public rights-of-way. Activities include maintenance of asphalt pavement, sidewalks, curbs and gutters,

pavement markings/delineation, landscaped medians and parkways, street trees, street striping and signage, and traffic signals.

The **Fleet Maintenance Division**, using both in-house personnel and contractual services, purchases, services, repairs, and salvages most City vehicular equipment. This division maintains approximately twenty-five vehicles.

The **Sewer and Storm Drain Maintenance Divisions**, using both in-house personnel and contractual services, maintains the City's sewer and storm drain facilities. Activities include maintenance of sewer and storm drain pipelines, curbs, and gutters, catch basins, and other sewage and drainage structures.

PUBLIC WORKS
DEPARTMENTAL BUDGET SUMMARY
FISCAL YEAR 2023/24

DESCRIPTION	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 903,800	\$ 1,179,505	\$ 1,206,585	\$ 1,145,720	-5.04%
Maintenance and Operations	2,449,729	3,171,015	3,386,419	3,292,905	-2.76%
Allocated Charges	90,383	176,260	176,260	181,215	2.81%
Capital Outlay	146,068	485,000	843,680	153,000	-81.87%
Capital Projects	579,327	4,506,690	16,810,036	3,170,000	-81.14%
Debt Service	12,943	144,480	144,480	144,480	0.00%
Grand Total(s)	\$ 4,182,250	\$ 9,662,950	\$ 22,567,460	\$ 8,087,320	-64.16%
General Fund (#101)	\$ 2,087,729	\$ 2,895,195	\$ 2,935,960	\$ 2,902,200	-1.15%
Gas Tax Fund (#211)	86,058	220,080	353,080	215,720	-38.90%
Lighting Maintenance 1919 Act Fund (#224)	165,332	399,480	399,480	402,480	0.75%
Lighting/Median Maintenance 1972 Act Fund (#225)	338,862	551,500	566,150	498,620	-11.93%
Air Quality Improvement Fund (#226)	36,852	95,000	135,000	48,000	-64.44%
Other Grants (#227)	42,583	-	24,335	-	-100.00%
ARPA Fund (#257)	30,436	-	250,000	-	-100.00%
Stanton Central Park Maintenance Fund (#280)	99,825	109,200	109,200	114,775	5.11%
Housing Authority Fund (#285)	158	-	-	-	0.00%
Capital Projects Fund (#305)	614,013	4,541,690	16,925,036	3,170,000	-81.27%
Park In-Lieu Fees Fund (#310)	22,322	-	-	-	0.00%
Sewer Maintenance Fund (#501)	472,132	604,155	604,155	556,410	-7.90%
Fleet Maintenance Fund (#605)	185,948	246,650	265,064	179,115	-32.43%
Grand Total(s)	\$ 4,182,250	\$ 9,662,950	\$ 22,567,460	\$ 8,087,320	-64.16%

PERSONNEL

Full-Time	10.00	10.00	10.00	10.00	0.00%
Part-Time	0.50	0.50	0.50	0.50	0.00%
TOTAL PERSONNEL	10.50	10.50	10.50	10.50	0.00%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - ADMINISTRATION (#3000)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
	Salaries and Benefits					
501110	Salaries-Regular	\$ 307,248	\$ 362,485	\$ 381,400	\$ 373,455	-2.08%
501120	Salaries-Part-Time	12,087	20,430	20,430	17,755	-13.09%
502100	Retirement	69,144	82,100	83,410	67,185	-19.45%
502105	Workers' Compensation	4,483	5,455	5,455	5,920	8.52%
502110	Health Insurance	24,083	30,250	33,680	54,165	60.82%
502111	Medical In-Lieu Pay	5,650	6,000	6,000	-	-100.00%
502115	Unemployment	814	645	645	895	38.76%
502120	Medicare/FICA	4,622	5,260	5,505	5,265	-4.36%
502125	Leave Disbursals	2,699	-	-	-	0.00%
502130	Other Benefits	3,103	2,945	4,940	195	-96.05%
608130	Temporary Help	16,480	-	-	-	0.00%
	Total Salaries and Benefits	450,413	515,570	541,465	524,835	-3.07%
	Maintenance and Operations					
602110	Office Expense	-	2,000	2,000	2,000	0.00%
602115	Postage	-	100	100	200	100.00%
602120	Books/Periodicals	-	200	200	200	0.00%
607100	Membership/Dues	-	750	1,135	1,750	54.19%
607110	Travel/Conference/Meetings	745	1,300	2,300	1,800	-21.74%
607115	Training	-	1,000	615	1,000	62.60%
	Total Maintenance and Operations	745	5,350	6,350	6,950	9.45%
	Allocated Charges					
612105	Vehicle Replacement Charge	-	5,555	5,555	6,020	8.37%
612115	Liability Insurance Charge	32,671	34,375	34,375	47,640	38.59%
614205	Admin Overhead	470	-	-	-	0.00%
	Total Allocated Charges	33,141	39,930	39,930	53,660	34.39%
DIVISION ACTIVITY TOTAL		\$ 484,299	\$ 560,850	\$ 587,745	\$ 585,445	-0.39%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - CIP ADMINISTRATION (#3001)
Division Activity Detail

Task Code	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Capital Projects ⁽²⁾						
202x-101	Street Improvements	\$ 168,958	\$ 2,090,000	\$ 4,045,295	\$ 1,690,000	-58.22%
202x-103	Catch Basin Full Trash Capture Installations	107,177	70,000	70,000	-	-100.00%
202x-301	Annual Sewer Rehabilitation Project	-	550,000	-	550,000	100.00%
2021-105	Traffic Signal Improvements	109,784	-	-	-	0.00%
2021-205	Dog Park	59,446	-	154,555	-	-100.00%
2022-102	Citywide Street Sign Replacement	513	-	149,490	-	-100.00%
2022-201	Family Resource Center Improvements	33,860	182,600	998,740	-	-100.00%
2022-203	Orangewood Parkette	30,216	850,000	949,385	-	-100.00%
2022-204	Norm Ross Sports Park	-	-	7,691,060	-	-100.00%
2022-205	Replace Shade Structure at Stanton Central Park	-	-	60,000	-	-100.00%
2022-206	Premier Park Renovation	-	500,000	850,000	-	-100.00%
2022-301	Sewer Master Plan Update	18,776	-	531,225	-	-100.00%
2022-605	Sheriff's Substation Flooring Replacement	50,597	-	-	-	0.00%
2022-820	Stanton Park Adult Fitness Equipment	-	84,090	84,090	-	-100.00%
2022-833	Stanton Park Refresh	-	-	410,000	-	-100.00%
2022-839	ADA Transition Plan	-	-	110,000	-	-100.00%
2023-102	Greening Stanton	-	180,000	180,000	-	-100.00%
2023-104	Pavement Management Plan Update	-	-	26,196	-	-100.00%
2023-603	Stanton Community Center Improvements	-	-	500,000	-	-100.00%
2024-102	Cerritos Avenue Resurfacing	-	-	-	930,000	100.00%
DIVISION ACTIVITY TOTAL		\$ 579,327	\$ 4,506,690	\$ 16,810,036	\$ 3,170,000	-81.14%

Notes:

⁽¹⁾ - As of February 28, 2023

⁽²⁾ - Amounts reported as "capital projects" include personnel and contracted services costs.

City of Stanton
PUBLIC WORKS - ENGINEERING (#3100)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 60,235	\$ 166,320	\$ 166,320	\$ 153,640	-7.62%
501115	Salaries-Overtime	1,349	300	10,300	1,500	-85.44%
502100	Retirement	12,849	39,745	39,745	29,075	-26.85%
502105	Workers' Compensation	844	2,530	2,530	2,485	-1.78%
502110	Health/Life Insurance	5,621	26,365	26,365	17,595	-33.26%
502111	Medical In-Lieu Pay	150	-	-	-	0.00%
502115	Unemployment Insurance	383	270	270	360	33.33%
502120	Medicare/FICA	887	2,385	2,385	2,200	-7.76%
502125	Leave Disbursals	(955)	-	-	-	0.00%
502130	Other Benefits	606	1,500	1,500	20	-98.67%
	Total Salaries and Benefits	81,969	239,415	249,415	206,875	-17.06%
Maintenance and Operations						
602110	Office Expense	476	-	-	-	0.00%
602115	Postage	17	-	-	-	0.00%
602120	Book/Periodicals	108	-	-	-	0.00%
602140	Materials and Supplies	1,287	2,500	2,500	2,000	-20.00%
607100	Membership/Dues	900	950	950	-	-100.00%
607110	Travel/Conference/Meetings	156	-	-	-	0.00%
608105	Professional Services	37,058	-	-	-	0.00%
608110	Engineering Services	64,888	129,240	167,845	206,320	22.92%
608115	Inspection Services	-	-	15,000	15,000	0.00%
608120	Plan Checking Services	2,389	33,300	18,300	30,000	63.93%
608135	Microfilming	2,236	3,000	3,000	3,000	0.00%
	Total Maintenance and Operations	109,515	168,990	207,595	256,320	23.47%
Allocated Charges						
612105	Vehicle Replacement Charge	680	11,110	11,110	12,035	8.33%
612115	Liability Insurance Charge	-	5,465	5,465	5,030	-7.96%
612140	Information Technology Charge	-	13,650	13,650	9,715	-28.83%
614205	Admin Overhead	3,610	31,015	31,015	23,550	-24.07%
	Total Allocated Charges	4,290	61,240	61,240	50,330	-17.82%
DIVISION ACTIVITY TOTAL		\$ 195,774	\$ 469,645	\$ 518,250	\$ 513,525	-0.91%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - PUBLIC FACILITIES MAINTENANCE (#3200)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 59,400	\$ 23,510	\$ 59,035	\$ 58,895	-0.24%
501115	Salaries-Overtime	1,688	2,000	2,000	2,000	0.00%
502100	Retirement	13,120	5,310	13,420	10,455	-22.09%
502105	Workers' Compensation	833	345	875	925	5.71%
502110	Health/Life Insurance	6,576	4,790	12,025	10,210	-15.09%
502111	Medical In-Lieu Pay	-	-	-	420	100.00%
502115	Unemployment Insurance	227	80	205	235	14.63%
502120	Medicare/FICA	885	330	825	820	-0.61%
502125	Leave Disbursals	194	-	-	-	0.00%
502130	Other Benefits	598	220	375	15	-96.00%
	Total Salaries and Benefits	83,521	36,585	88,760	83,975	-5.39%
Maintenance and Operations						
602100	Special Department Expense	2,984	7,885	7,885	-	-100.00%
602110	Office Expense	-	1,100	1,100	9,000	718.18%
602125	Small Tools	491	-	-	-	0.00%
602130	Clothing	2,472	5,625	5,625	7,100	26.22%
602135	Safety Equipment	106	500	500	500	0.00%
602140	Materials and Supplies	5,384	8,000	8,000	8,500	6.25%
603105	Equipment Maintenance	-	-	18,870	-	-100.00%
603110	Building Maintenance	92,302	129,740	132,945	127,240	-4.29%
604100	Communications	6,191	40,000	40,000	9,000	-77.50%
604105	Utilities	163,497	170,000	170,000	175,000	2.94%
608100	Contractual Services	84,605	165,800	172,715	170,820	-1.10%
611110	O.C. Sanitation District User Fee	13,984	14,700	14,700	14,700	0.00%
	Total Maintenance and Operations	372,016	543,350	572,340	521,860	-8.82%
Allocated Charges						
612105	Vehicle Replacement Charge	3,660	36,105	36,105	38,890	7.71%
	Total Allocated Charges	3,660	36,105	36,105	38,890	7.71%
Capital Outlay						
701105	Equipment-General	17,037	200,000	147,720	-	-100.00%
704100	Facility Improvements	34,686	35,000	295,960	-	-100.00%
	Total Capital Outlay	51,723	235,000	443,680	-	-100.00%
DIVISION ACTIVITY TOTAL		\$ 510,920	\$ 851,040	\$ 1,140,885	\$ 644,725	-43.49%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - CROSSING GUARD SERVICES (#3300)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
	Maintenance and Operations					
608175	Crossing Guard Services	\$ 43,894	\$ 45,165	\$ 45,165	\$ 46,000	0.00%
	<i>DIVISION ACTIVITY TOTAL</i>	\$ 43,894	\$ 45,165	\$ 45,165	\$ 46,000	1.85%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - PARKS MAINTENANCE (#3400)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 70,252	\$ 85,165	\$ 71,160	\$ 69,050	-2.97%
501115	Salaries-Overtime	2,843	3,000	3,000	3,000	0.00%
502100	Retirement	15,460	18,700	15,600	12,405	-20.48%
502105	Workers' Compensation	985	1,220	1,020	1,095	7.35%
502110	Health/Life Insurance	9,164	11,055	8,200	12,945	57.87%
502111	Medical In-Lieu Pay	857	840	840	210	-75.00%
502115	Unemployment Insurance	235	220	175	280	60.00%
502120	Medicare/FICA	1,071	1,160	965	970	0.52%
502130	Other Benefits	707	760	505	20	-96.04%
	Total Salaries and Benefits	101,574	122,120	101,465	99,975	-1.47%
Maintenance and Operations						
602100	Special Department Expense	3,046	7,000	7,000	13,000	85.71%
603105	Equipment Maintenance	13,579	17,000	17,000	17,000	0.00%
604105	Utilities	183,533	180,000	180,000	185,000	2.78%
605100	Land Lease	5,834	5,000	5,000	7,000	40.00%
608100	Contractual Services	223,744	235,300	221,300	282,605	27.70%
	Total Maintenance and Operations	429,736	444,300	430,300	504,605	17.27%
Allocated Charges						
612105	Vehicle Replacement Charge	4,455	8,890	8,890	9,630	8.32%
614205	Admin Overhead	26	-	-	-	0.00%
	Total Allocated Charges	4,481	8,890	8,890	9,630	8.32%
Capital Outlay						
750100	Dotson Park Improvements	-	-	10,000	-	-100.00%
750103	Central Park Improvements	-	-	50,000	-	-100.00%
	Total Capital Outlay	-	-	60,000	-	-100.00%
DIVISION ACTIVITY TOTAL		\$ 535,791	\$ 575,310	\$ 600,655	\$ 614,210	2.26%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - STREET MAINTENANCE (#3500, 3510, 3520, 3530)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 99,813	\$ 114,550	\$ 84,580	\$ 89,250	5.52%
501115	Salaries-Overtime	4,268	6,000	6,000	5,000	-16.67%
502100	Retirement	21,889	26,235	19,710	15,965	-19.00%
502105	Workers' Compensation	1,401	1,705	1,290	1,405	8.91%
502110	Health/Life Insurance	12,969	14,455	8,330	13,465	61.64%
502111	Medical In-Lieu Pay	2,358	2,310	2,310	1,260	-45.45%
502115	Unemployment Insurance	394	330	235	345	46.81%
502120	Medicare/FICA	1,541	1,650	1,230	1,255	2.03%
502125	Leave Disbursals	1,991	-	-	-	0.00%
502130	Other Benefits	1,005	1,070	280	25	-91.07%
	Total Salaries and Benefits	147,629	168,305	123,965	127,970	3.23%
Maintenance and Operations						
602100	Special Department Expense	126	3,000	3,000	-	-100.00%
602125	Small Tools	1,403	4,000	4,000	4,000	0.00%
602140	Materials and Supplies	39,544	65,000	65,000	65,000	0.00%
603105	Equipment Maintenance	1,541	2,000	2,000	-	-100.00%
603130	Median Maintenance	876	16,000	16,000	15,000	-6.25%
604105	Utilities	207,029	278,000	278,000	263,000	-5.40%
604109	Traffic Signal Maintenance	69,357	130,000	139,650	128,000	-8.34%
604110	Street Lighting	-	75,000	75,000	85,000	13.33%
608100	Contractual Services	388,483	477,500	560,500	471,370	-15.90%
608105	Professional Services	40,314	90,000	95,000	85,000	-10.53%
	Total Maintenance and Operations	748,673	1,140,500	1,238,150	1,116,370	-9.84%
Allocated Charges						
612105	Vehicle Replacement Charge	18,230	10,830	10,830	11,735	8.36%
614205	Admin Overhead	171	-	-	-	0.00%
	Total Allocated Charges	18,401	10,830	10,830	11,735	8.36%
Capital Outlay						
710106	Traffic Signal Improvements	16,891	-	50,000	-	-100.00%
710190	Pavement Maintenance	60,000	60,000	60,000	50,000	-16.67%
710205	Street Improvements	-	-	-	35,000	100.00%
710210	Street Trees	1,185	25,000	25,000	20,000	-20.00%
	Total Capital Outlay	78,076	85,000	135,000	105,000	-22.22%

City of Stanton
PUBLIC WORKS - STREET MAINTENANCE (#3500, 3510, 3520, 3530)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
	Debt Service					
810100	Principal Payment	-	133,460	133,460	135,480	1.51%
810105	Interest	12,943	11,020	11,020	9,000	-18.33%
	Total Debt Service	12,943	144,480	144,480	144,480	0.00%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 1,005,722	\$ 1,549,115	\$ 1,652,425	\$ 1,505,555	-8.89%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - STORM DRAIN MAINTENANCE (#3600)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Maintenance and Operations						
603100	Emergency Maintenance Services	\$ -	\$ 10,000	\$ 59,000	\$ 10,000	-83.05%
608100	Contractual Services	-	-	500	-	-100.00%
608155	Storm Water Monitor Program	111,653	119,860	119,860	158,300	32.07%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 111,653	\$ 129,860	\$ 179,360	\$ 168,300	-6.17%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - SEWER MAINTENANCE (#3700)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 5,550	\$ 4,700	\$ 4,700	\$ -	-100.00%
501115	Salaries-Overtime	100	600	600	650	8.33%
502100	Retirement	1,009	1,060	1,060	-	-100.00%
502105	Workers' Compensation	77	70	70	-	-100.00%
502110	Health/Life Insurance	363	960	960	-	-100.00%
502115	Unemployment Insurance	11	15	15	-	-100.00%
502120	Medicare/FICA	81	65	65	-	-100.00%
502125	Leave Disbursals	(835)	-	-	-	0.00%
502130	Other Benefits	56	45	45	-	-100.00%
	Total Salaries and Benefits	6,412	7,515	7,515	650	-91.35%
Maintenance and Operations						
602115	Postage	13	-	-	-	0.00%
603100	Emergency Maintenance Services	-	15,000	15,000	12,000	-20.00%
603105	Equipment Maintenance	-	-	-	-	0.00%
603122	Systems Repairs/Maintenance	1,052	8,000	8,000	5,000	-37.50%
608100	Contractual Services	-	-	-	10,000	100.00%
608105	Professional Services	2,100	-	-	-	0.00%
608110	Engineering Services	20,518	35,000	35,000	32,500	-7.14%
608155	Waste Discharge Monitoring	20,992	25,000	25,000	25,000	0.00%
730100	CCTV & Line Cleaning	249,455	280,000	280,000	250,000	-10.71%
830100	Depreciation Expense	143,473	150,000	150,000	150,000	0.00%
	Total Maintenance and Operations	437,603	513,000	513,000	484,500	-5.56%
Allocated Charges						
612105	Vehicle Replacement Charge	21,250	555	555	600	8.11%
612115	Liability Insurance Charge	1,440	240	240	-	-100.00%
612125	Employee Benefits Charge	(19,033)	-	-	-	0.00%
612140	Information Technology Charge	3,194	595	595	-	-100.00%
614205	Admin Overhead	1,608	1,350	1,350	-	-100.00%
	Total Allocated Charges	8,459	2,740	2,740	600	-78.10%
DIVISION ACTIVITY TOTAL		\$ 452,474	\$ 523,255	\$ 523,255	\$ 485,750	-7.17%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - FLEET MAINTENANCE (#3800)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 5,937	\$ 14,750	\$ 14,750	\$ 11,220	-23.93%
501115	Salaries-Overtime	668	900	900	800	-11.11%
502100	Retirement	1,295	3,535	3,535	1,985	-43.85%
502105	Workers' Compensation	83	225	225	175	-22.22%
502110	Health/Life Insurance	504	30	30	1,070	3466.67%
502111	Medical In-Lieu Pay	1,071	1,050	1,050	420	-60.00%
502115	Unemployment Insurance	22	40	40	45	12.50%
502120	Medicare/FICA	111	230	230	160	-30.43%
502125	Leave Disbursals	459	-	-	-	0.00%
502130	Other Benefits	59	140	140	5	-96.43%
	Total Salaries and Benefits	10,209	20,900	20,900	15,880	-24.02%
Maintenance and Operations						
602100	Special Dept Expense	441	-	-	-	0.00%
602135	Safety Equipment	74	500	500	-	-100.00%
602145	Gas/Oil/Lube	33,451	50,000	50,000	35,000	-30.00%
603105	Equipment Maintenance	1,325	5,000	5,000	30,000	500.00%
603125	Vehicle Maintenance	39,803	49,000	67,414	53,000	-21.38%
608100	Contractual Services	-	5,000	245	-	-100.00%
608145	Information Technology	3,545	-	-	-	0.00%
830100	Depreciation Expense	96,494	40,000	40,000	40,000	0.00%
	Total Maintenance and Operations	175,133	149,500	163,159	158,000	-3.16%
Allocated Charges						
612115	Liability Insurance Charge	756	745	745	690	-7.38%
612140	Information Technology Charge	1,676	1,270	1,270	1,290	1.57%
614205	Admin Overhead	1,719	4,235	4,235	3,255	-23.14%
	Total Allocated Charges	4,151	6,250	6,250	5,235	-16.24%
Capital Outlay						
701105	Equipment-General	-	15,000	15,000	8,000	-46.67%
703100	Vehicle	-	60,000	60,000	-	-100.00%
703105	Alternate Fuel Vehicles	16,269	90,000	130,000	40,000	-69.23%
	Total Capital Outlay	16,269	165,000	205,000	48,000	-76.59%
DIVISION ACTIVITY TOTAL		\$ 205,762	\$ 341,650	\$ 395,309	\$ 227,115	-42.55%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
PUBLIC WORKS - GRAFFITI ABATEMENT (#6300)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 12,863	\$ 41,815	\$ 43,995	\$ 58,825	33.71%
501115	Salaries-Overtime	3,000	8,000	8,000	6,000	-25.00%
502100	Retirement	2,808	9,410	10,480	10,430	-0.48%
502105	Workers' Compensation	180	615	700	915	30.71%
502110	Health/Life Insurance	2,468	8,145	8,730	6,420	-26.46%
502111	Medical In-Lieu Pay	-	-	-	1,890	100.00%
502115	Unemployment Insurance	57	135	155	235	51.61%
502120	Medicare/FICA	230	585	625	830	32.80%
502125	Leave Disbursals	337	-	-	-	0.00%
502130	Other Benefits	130	390	415	15	-96.39%
	Total Salaries and Benefits	22,073	69,095	73,100	85,560	17.05%
Maintenance and Operations						
602140	Materials and Supplies	17,371	25,000	25,000	25,000	0.00%
603105	Equipment Maintenance	3,390	6,000	6,000	5,000	-16.67%
	Total Maintenance and Operations	20,761	31,000	31,000	30,000	-3.23%
Allocated Charges						
612105	Vehicle Replacement Charge	13,800	10,275	10,275	11,135	8.37%
	Total Allocated Charges	13,800	10,275	10,275	11,135	8.37%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 56,634	\$ 110,370	\$ 114,375	\$ 126,695	10.77%

Note:

⁽¹⁾ - As of February 28, 2023



COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

MISSION:

The mission of the Community and Economic Development Department is to promote quality, compatible and economically sound development while maintaining a high standard of living for Stanton residents. We respect the interests of property owners, residents, and businesses; ensure the design, sustainability, construction, and long-term quality of projects meet community expectations for excellence and monitor and implement the long-term interest of our community.

PRIMARY ACTIVITIES:

The Community and Economic Development Department is responsible for administering the activities of the City's Planning, Building, Economic Development and Housing divisions, and acts as staff to the Housing Authority and Planning Commission and technical support staff to the City Council. The Community and Economic Development team is responsible for the health, safety, and welfare of the public as it relates to uses, buildings, neighborhoods, and all development within the City. Our staff strives to provide the highest level of customer care through efficient and effective operations. We use all resources possible to overcome challenges and create opportunities to enhance the quality of life for all of Stanton.

This multi-disciplinary team is responsible for: monitoring long-range and regional planning issues as they relate to Stanton, issuing building permits, conducting field inspections, collecting development fees, preserving property standards, implementing affordable housing programs, providing business attraction and business retention services, and managing the City's real estate. The team also supports other City Departments seeking land use, construction, housing, and project management expertise.

COMMUNITY & ECONOMIC DEVELOPMENT
DEPARTMENTAL BUDGET SUMMARY
FISCAL YEAR 2023/24

DESCRIPTION	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 784,724	\$ 1,394,405	\$ 1,198,900	\$ 1,035,220	-13.65%
Maintenance and Operations	1,725,248	1,365,450	1,992,885	1,205,725	-39.50%
Allocated Charges	80,265	105,780	108,610	95,280	-12.27%
Capital Outlay	-	200,000	94,020	100,000	6.36%
Grand Total(s)	\$ 2,590,237	\$ 3,065,635	\$ 3,394,415	\$ 2,436,225	-28.23%
General Fund (#101)	\$ 1,296,714	\$ 1,383,365	\$ 1,574,855	\$ 1,482,240	-5.88%
Transaction and Use Tax Fund (#102)	5,310	-	-	-	0.00%
CASP Fund (#210)	-	5,000	5,000	5,000	0.00%
CDBG Fund (#222)	2,182	13,290	13,290	-	-100.00%
American Rescue Plan Act Fund (#257)	154,562	224,115	267,605	-	-100.00%
Housing Authority Fund (#285)	756,660	739,865	833,665	748,985	-10.16%
Sewer Maintenance Fund (#501)	363,857	700,000	700,000	200,000	-71.43%
Expendable Deposits Fund (#801)	10,952	-	-	-	0.00%
Grand Total(s)	\$ 2,590,237	\$ 3,065,635	\$ 3,394,415	\$ 2,436,225	-28.23%
PERSONNEL					
Appointed Officials	5.00	5.00	5.00	5.00	0.00%
Regular Full-Time (2)(3)	6.50	8.00	8.00	8.00	0.00%
Limited-Term Full-Time (3)	2.00	2.00	2.00	0.00	-100.00%
TOTAL PERSONNEL	13.50	15.00	15.00	13.00	-13.33%

Notes:

⁽¹⁾ - As of February 28, 2023

⁽²⁾ -In Fiscal Year 2021/22, one full-time Departmental Assistant position was shared with the Administration Department.

⁽³⁾ - Two full-time limited-term positions (Planning Manager and Departmental Assistant) that were previously funded with ARPA grant funds will be funded by the General Fund beginning in Fiscal Year 2023/24. Consequently, two other regular full-time positions (Associate Planner and Building Official) will not be funded.

City of Stanton
COMMUNITY & ECONOMIC DEVELOPMENT - ADMINISTRATION (#4000)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 205,970	\$ 228,110	\$ 225,280	\$ 230,850	2.47%
501115	Salaries-Overtime	348	-	15	-	-100.00%
502100	Retirement	45,446	52,350	52,350	41,255	-21.19%
502105	Workers' Compensation	2,890	3,425	3,425	3,460	1.02%
502110	Health/Life Insurance	10,597	9,700	9,700	20,200	108.25%
502111	Medical In-Lieu Pay	2,275	-	4,200	4,200	0.00%
502115	Unemployment Insurance	346	320	320	425	32.81%
502120	Medicare/FICA	2,967	3,230	3,230	3,140	-2.79%
502125	Leave Disbursals	351	-	-	-	0.00%
502130	Other Benefits	2,075	1,625	1,625	30	-98.15%
	Total Salaries and Benefits	273,265	298,760	300,145	303,560	1.14%
Maintenance and Operations						
602110	Office Expense	1,262	1,000	1,000	2,500	150.00%
602120	Books/Periodicals	179	1,200	980	1,200	22.45%
607100	Membership/Dues	969	1,600	1,600	1,600	0.00%
607110	Travel/Conference/Meetings	313	-	-	-	0.00%
607115	Training	289	1,200	1,200	1,200	0.00%
	Total Maintenance and Operations	3,012	5,000	4,780	6,500	35.98%
Allocated Charges						
612105	Vehicle Replacement Charge		965	965	1,045	8.29%
612115	Liability Insurance Charge	45,281	53,940	53,940	66,445	23.18%
614205	Admin Overhead	2,581	2,830	5,660		-100.00%
	Total Allocated Charges	47,862	57,735	60,565	67,490	11.43%
Capital Outlay						
702100	Office Furniture	-	-	220	-	-100.00%
	Total Capital Outlay	-	-	220	-	-100.00%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 324,139	\$ 361,495	\$ 365,710	\$ 377,550	3.24%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY & ECONOMIC DEVELOPMENT - PLANNING (#4100)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 254,821	\$ 422,455	\$ 407,050	\$ 341,680	-16.06%
501115	Salaries-Overtime	1,211	1,200	1,185	1,200	1.27%
501125	Salaries-Appointed	8,653	9,000	9,000	9,000	0.00%
502100	Retirement	56,176	102,105	98,750	64,640	-34.54%
502105	Workers' Compensation	3,576	6,480	6,480	5,630	-13.12%
502110	Health/Life Insurance	27,707	80,370	77,380	51,075	-33.99%
502111	Medical In-Lieu Pay	250	-	-	-	0.00%
502115	Unemployment Insurance	735	930	930	1,120	20.43%
502120	Medicare/FICA	3,752	6,210	5,995	5,035	-16.01%
502125	Leave Disbursals	1,237	-	-	-	0.00%
502130	Other Benefits	2,567	4,510	4,340	805	-81.45%
	Total Salaries and Benefits	360,685	633,260	611,110	480,185	-21.42%
Maintenance and Operations						
602110	Office Expense	48	-	885	-	-100.00%
602115	Postage	913	750	750	500	-33.33%
602140	Materials & Supplies	184	1,000	115	-	-100.00%
607100	Membership/Dues	720	2,500	2,500	1,200	-52.00%
607110	Travel/Conference/Meetings	3,428	8,200	8,200	8,200	0.00%
607115	Training	-	3,050	3,050	1,050	-65.57%
608100	Contractual Services	2,362	4,000	4,000	-	-100.00%
608105	Professional Services	182,838	25,000	277,915	-	-100.00%
608135	Microfilming	-	5,000	5,000	4,000	-20.00%
	Total Maintenance and Operations	190,493	49,500	302,415	14,950	-95.06%
Allocated Charges						
612105	Vehicle Replacement Charge	610	1,870	1,870	2,025	8.29%
614205	Admin Overhead	8,055	11,855	11,855	-	-100.00%
	Total Allocated Charges	8,665	13,725	13,725	2,025	-85.25%
DIVISION ACTIVITY TOTAL		\$ 559,843	\$ 696,485	\$ 927,250	\$ 497,160	-46.38%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY & ECONOMIC DEVELOPMENT - BUILDING REGULATION (#4200)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 52,150	\$ 260,695	\$ 35,950	\$ 131,825	266.69%
502100	Retirement	11,498	62,630	8,110	25,440	213.69%
502105	Workers' Compensation	731	3,970	540	2,160	300.00%
502110	Health/Life Insurance	7,394	48,910	4,615	22,565	388.95%
502111	Medical In-Lieu Pay	374	-	-	4,200	100.00%
502115	Unemployment Insurance	264	485	165	450	172.73%
502120	Medicare/FICA	754	3,730	510	1,940	280.39%
502125	Leave Disbursals	141	-	-	-	0.00%
502130	Other Benefits	525	2,310	265	30	-88.68%
608130	Temporary Help	-	-	157,835	-	-100.00%
	Total Salaries and Benefits	73,831	382,730	207,990	188,610	-9.32%
Maintenance and Operations						
602110	Office Expense	132	500	500	-	-100.00%
602115	Postage	13	700	700	200	-71.43%
602120	Books/Periodicals	-	1,000	1,000	1,000	0.00%
607100	Membership/Dues	-	1,200	1,200	1,200	0.00%
607110	Travel/Conference/Meetings	-	500	500	500	0.00%
607115	Training	-	6,000	6,000	6,000	0.00%
608115	Inspection Services	493,140	50,000	224,740	280,250	24.70%
608120	Plan Checking Services	-	70,000	70,000	110,000	57.14%
608135	Microfilming	-	4,000	4,000	4,000	0.00%
611116	Payments to Other Agencies	366,194	702,250	702,250	202,250	-71.20%
	Total Maintenance and Operations	859,479	836,150	1,010,890	605,400	-40.11%
Allocated Charges						
612105	Vehicle Replacement Charge	-	11,110	11,110	6,020	-45.81%
	Total Allocated Charges	-	11,110	11,110	6,020	-45.81%
DIVISION ACTIVITY TOTAL		\$ 933,310	\$ 1,229,990	\$ 1,229,990	\$ 800,030	-34.96%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY & ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT (#4400)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Maintenance and Operations						
607100	Membership/Dues	\$ 695	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
607110	Travel/Conference/Meetings	700	-	140	-	-100.00%
607115	Training	-	2,500	2,360	2,500	5.93%
608100	Contractual Services	14,890	2,250	2,250	3,000	33.33%
608145	Information Technology	-	18,750	18,750	-	-100.00%
609100	Special Events	-	12,300	12,300	5,000	-59.35%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 16,285	\$ 37,800	\$ 37,800	\$ 12,500	-66.93%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY & ECONOMIC DEVELOPMENT - HOUSING (#6400)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 55,835	\$ 56,695	\$ 56,695	\$ 47,315	-16.54%
501115	Salaries-Overtime	280	-	-	-	0.00%
502100	Retirement	13,530	13,430	13,430	8,580	-36.11%
502105	Workers' Compensation	783	865	865	745	-13.87%
502110	Health/Life Insurance	4,688	7,310	7,310	5,475	-25.10%
502115	Unemployment Insurance	96	80	80	90	12.50%
502120	Medicare/FICA	803	810	810	655	-19.14%
502125	Leave Disbursals	366	-	-	-	0.00%
502130	Other Benefits	562	465	465	5	-98.92%
	Total Salaries and Benefits	76,943	79,655	79,655	62,865	-21.08%
Maintenance and Operations						
602110	Office Expense	125	1,000	1,000	-	-100.00%
602115	Postage	14	500	500	500	0.00%
603120	Minor Repairs	-	15,000	-	-	0.00%
604105	Utilities	49,774	50,000	50,000	60,000	20.00%
608100	Contractual Services	324,498	24,000	24,000	23,000	-4.17%
608105	Professional Services	171,199	250,000	250,000	175,050	-29.98%
610130	Tina Pacific Operating	88,890	-	240,000	243,825	1.59%
610131	Bad Debt Expense	-	-	50,000	40,000	-20.00%
610135	Relocation Assistance	643	-	-	-	0.00%
611110	O.C. Sanitation District User Fee	20,836	21,500	21,500	24,000	11.63%
612135	Building Maintenance	-	75,000	-	-	0.00%
	Total Maintenance and Operations	655,979	437,000	637,000	566,375	-11.09%
Allocated Charges						
612105	Vehicle Replacement Charge	640	250	250	270	8.00%
612115	Liability Insurance Charge	3,188	2,870	2,870	2,930	2.09%
612140	Information Technology Charge	7,070	7,170	7,170	5,660	-21.06%
614205	Admin Overhead	12,840	12,920	12,920	10,885	-15.75%
	Total Allocated Charges	23,738	23,210	23,210	19,745	-14.93%
Capital Outlay						
760100	Demolition/Condemnation	-	200,000	93,800	100,000	6.61%
	Total Capital Outlay	-	200,000	93,800	100,000	6.61%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 756,660	\$ 739,865	\$ 833,665	\$ 748,985	-10.16%

Note:

⁽¹⁾ - As of February 28, 2023



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 and abilities.

PRIMARY ACTIVITIES:

The Community Services Department organizes and provides a variety of recreational opportunities for all residents of Stanton. Personnel assigned to this department plan, develop, initiate, and administer safe and comprehensive programs, events and services at the City's community centers and parks. The adult, teen, youth, and senior programs offered through this department include sports, arts, crafts, dance, outdoor recreation, special interest classes, excursions, clubs, and life-enrichment activities.

In addition, department staff manage public information dissemination for the City including the City's website and social media accounts; managing communication programs that promote the City and its services; planning, organizing, and preparing marketing publications related to City operations; coordinating and administering communication with media representatives for City events and services; and facilitating the Public Information Office (PIO) Committee.

The Department also oversees the use of community facilities and disseminates an array of resources and family support services through the 11.3-acre, multi-service Stanton Central Park, the Family Resource Center, seven neighborhood parks, and one sports facility.

The Families and Communities Together (FaCT) grant supports the department's efforts to provide a multi-disciplinary case management team, parenting education classes, counseling services, family support services, domestic violence prevention and treatment, emergency assistance, homework assistance, adoption and foster services, early childhood education, commodity and food distribution and after-school/summer programs at the Family Resource Center.

Department staff plan and supervise a variety of City events, sporting competitions, private celebrations, and open space play for the general public. Special events include the Art Exhibit, Halloween Festival, Movies under the Stars, National Night Out, Easter Egg Hunt, Veterans Day Ceremony and Christmas Tree Lighting. In addition, the City co-sponsors a variety of events and activities with various community-based groups.

Facility rentals provide memorable experiences for the public in addition to meeting space for community groups. Staff markets, processes, and supervises the use of sports fields, league use, picnic shelters, and indoor multi-purpose rooms for public and private functions.

COMMUNITY SERVICES
DEPARTMENTAL BUDGET SUMMARY
FISCAL YEAR 2023/24

DESCRIPTION	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 1,113,672	\$ 1,402,705	\$ 1,419,190	\$ 1,351,655	-4.76%
Maintenance and Operations	377,613	257,385	674,465	390,715	-42.07%
Allocated Charges	66,582	98,940	100,475	69,830	-30.50%
Capital Outlay	134,122	6,500	181,120	-	-100.00%
Grand Total(s)	\$ 1,691,989	\$ 1,765,530	\$ 2,375,250	\$ 1,812,200	-23.70%
General Fund (#101)	\$ 1,099,532	\$ 1,289,790	\$ 1,290,775	\$ 1,255,305	-2.75%
FACT Grant Fund (#250)	344,345	346,470	417,270	396,220	-5.04%
Senior Transportation Fund (#251)	44,569	57,725	57,725	47,635	-17.48%
ARPA Fund (#257)	198,161	71,545	434,860	113,040	-74.01%
Capital Projects Fund (#305)	5,382	-	174,620	-	-100.00%
Grand Total(s)	\$ 1,691,989	\$ 1,765,530	\$ 2,375,250	\$ 1,812,200	-23.70%

PERSONNEL

Full-Time	8.00	8.00	8.00	8.00	0.00%
Regular Part-Time	7.00	7.00	7.00	6.68	-4.57%
Limited Term Part-Time (2)	2.00	2.00	2.00	2.00	0.00%
TOTAL PERSONNEL	17.00	17.00	17.00	16.68	-1.88%

Notes:

⁽¹⁾ - As of February 28, 2023

⁽²⁾ - Four Limited Term Recreation Leaders are funded with ARPA Grant Funds until December 31, 2024.

City of Stanton
COMMUNITY SERVICES - PUBLIC INFORMATION OFFICE (#5000)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 56,205	\$ 93,255	\$ 86,465	\$ 83,310	-3.65%
502100	Retirement	12,325	22,025	20,400	15,495	-24.04%
502105	Workers' Compensation	790	1,400	1,400	1,340	-4.29%
502110	Health/Life Insurance	6,097	22,065	20,440	3,425	-83.24%
502111	Medical In-Lieu Pay	185	-	-	4,200	100.00%
502115	Unemployment Insurance	219	200	200	280	40.00%
502120	Medicare/FICA	817	1,320	1,225	1,255	2.45%
502125	Leave Disbursals	370	-	-	-	0.00%
502130	Other Benefits	566	860	780	20	-97.44%
	Total Salaries and Benefits	77,574	141,125	130,910	109,325	-16.49%
Maintenance and Operations						
602113	Social Media	2,438	2,750	2,750	2,500	-9.09%
607100	Membership/Dues	252	-	-	250	100.00%
608105	Professional Services	2,061	-	100,000	-	-100.00%
	Total Maintenance and Operations	4,751	2,750	102,750	2,750	-97.32%
<i>DIVISION ACTIVITY TOTAL</i>		82,325	\$ 143,875	\$ 233,660	\$ 112,075	-52.04%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY SERVICES - CIP ADMINISTRATION (#5001)
Division Activity Detail

Task Code	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
	Capital Outlay					
2021-201	Park Master Plan	\$ 5,382	\$ -	\$ 174,620	\$ -	-100.00%
	<i>DIVISION ACTIVITY TOTAL</i>	\$ 5,382	\$ -	174,620	\$ -	-100.00%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY SERVICES - ADMINISTRATION (#5100)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 280,321	\$ 323,640	\$ 326,125	\$ 336,175	3.08%
501115	Salaries-Overtime	57	-	-	-	0.00%
501120	Salaries-Part-Time	2,560	-	-	22,080	100.00%
502100	Retirement	68,311	78,065	78,935	66,445	-15.82%
502105	Workers' Compensation	3,970	4,510	4,555	5,405	18.66%
502110	Health/Life Insurance	22,626	26,980	27,795	30,970	11.42%
502111	Medical In-Lieu Pay	6,187	6,000	6,000	6,600	10.00%
502115	Unemployment Insurance	457	445	445	840	88.76%
502120	Medicare/FICA	3,999	4,420	4,450	4,895	10.00%
502125	Leave Disbursals	2,079	-	-	-	0.00%
502130	Other Benefits	2,826	2,430	2,450	190	-92.24%
	Total Salaries and Benefits	393,393	446,490	450,755	473,600	5.07%
Maintenance and Operations						
602100	Special Department Expense	91,273	9,700	12,900	9,600	-25.58%
602110	Office Expense	3,105	3,185	3,185	3,185	0.00%
602115	Postage	381	400	400	600	50.00%
603110	Building Maintenance	7,701	10,485	15,485	11,450	-26.06%
607100	Membership Dues	891	550	550	550	0.00%
607115	Training	906	6,150	6,150	6,135	-0.24%
608105	Professional Services	23,900	-	-	-	0.00%
609100	Special Events	15,960	17,900	20,900	34,600	65.55%
	Total Maintenance and Operations	144,117	48,370	59,570	66,120	11.00%
Allocated Charges						
612105	Vehicle Replacement Charge	7,845	12,945	12,945	14,025	8.34%
612115	Liability Insurance Charge	50,692	75,215	75,215	44,160	-41.29%
614205	Admin Overhead	85	-	250	-	-100.00%
	Total Allocated Charges	58,622	88,160	88,410	58,185	-34.19%
Capital Outlay						
701100	Equipment-Office	831	-	-	-	0.00%
	Total Capital Outlay	831	-	-	-	0.00%
DIVISION ACTIVITY TOTAL		\$ 596,963	\$ 583,020	\$ 598,735	\$ 597,905	-0.14%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY SERVICES - COMMUNITY CENTER OPERATIONS (#5200)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 140,000	\$ 163,790	\$ 171,530	\$ 148,795	-13.25%
501115	Salaries-Overtime	932	-	-	-	0.00%
501120	Salaries-Part-Time	82,690	208,370	208,370	94,345	-54.72%
502100	Retirement	36,418	49,305	49,675	37,580	-24.35%
502105	Workers' Compensation	3,125	5,460	5,460	3,895	-28.66%
502110	Health/Life Insurance	18,790	23,935	24,195	27,700	14.49%
502111	Medical In-Lieu Pay	3,025	3,000	3,000	1,800	-40.00%
502115	Unemployment Insurance	1,188	1,855	1,855	1,230	-33.69%
502120	Medicare/FICA	3,214	5,220	5,220	3,460	-33.72%
502125	Leave Disbursals	4,038	-	-	-	0.00%
502130	Other Benefits	1,457	4,585	4,585	350	-92.37%
	Total Salaries and Benefits	294,877	465,520	473,890	319,155	-32.65%
Maintenance and Operations						
602100	Special Department Expense	22,951	6,710	6,710	6,710	0.00%
602110	Office Expense	949	1,000	1,000	1,000	0.00%
603110	Building Maintenance	6,072	6,695	6,695	3,400	-49.22%
608100	Contractual Services	117,869	127,350	171,110	174,505	1.98%
608105	Professional Services	1,795	-	213,120	-	-100.00%
610155	Emergency Assistance	-	-	20,800	20,800	0.00%
	Total Maintenance and Operations	149,636	141,755	419,435	206,415	-50.79%
Allocated Charges						
612105	Vehicle Replacement Charge	395	395	395	-	-100.00%
614205	Admin Overhead	615	6,145	6,145	-	-100.00%
	Total Allocated Charges	1,010	6,540	6,540	-	-100.00%
Capital Outlay						
702100	Furniture-Office	-	6,500	6,500	-	-100.00%
	Total Capital Outlay	-	6,500	6,500	-	-100.00%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 445,523	\$ 620,315	\$ 906,365	\$ 525,570	-42.01%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY SERVICES - PARK OPERATIONS (#5300)
Division Activity Detail

Account			Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	Actual 2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
	Salaries and Benefits					
501110	Salaries-Regular	\$ 71,905	\$ 77,735	\$ 77,735	\$ 77,740	0.01%
501115	Salaries-Overtime	2,141	-	-	-	0.00%
501120	Salaries-Part-Time	121,740	116,440	121,295	214,360	76.73%
502100	Retirement	15,710	17,635	17,635	14,025	-20.47%
502105	Workers' Compensation	2,718	2,840	2,930	4,685	59.90%
502110	Health/Life Insurance	7,862	9,575	9,575	12,865	34.36%
502111	Medical In-Lieu Pay	1,400	1,200	1,200	3,000	150.00%
502115	Unemployment Insurance	2,246	1,125	1,190	2,685	125.63%
502120	Medicare/FICA	2,856	2,720	2,790	4,190	50.18%
502125	Leave Disbursals	1,437	-	-	-	0.00%
502130	Other Benefits	794	2,655	2,660	1,665	-37.41%
	Total Salaries and Benefits	230,809	231,925	237,010	335,215	41.43%
	Maintenance and Operations					
602100	Special Department Expense	5,433	4,000	4,000	4,000	0.00%
602110	Office Expense	1,059	3,000	3,000	3,000	0.00%
	Total Maintenance and Operations	6,492	7,000	7,000	7,000	0.00%
	Allocated Charges					
614205	Admin Overhead	200	-	485	7,315	1408.25%
	Total Allocated Charges	200	-	485	7,315	1408.25%
	Capital Outlay					
701105	Equipment-General	127,909	-	-	-	0.00%
	Total Capital Outlay	127,909	-	-	-	0.00%
	DIVISION ACTIVITY TOTAL	\$ 365,410	\$ 238,925	\$ 244,495	\$ 349,530	42.96%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY SERVICES - SENIOR CITIZEN PROGRAMS (#5400)
Division Activity Detail

Account		Actual	Adopted	Amended	Proposed	% Change
No.	EXPENSE CATEGORY	2021/22	Budget 2022/23	Budget 2022/23 ⁽¹⁾	Budget 2023/24	From Prior Year
Salaries and Benefits						
501110	Salaries-Regular	\$ 37,777	\$ 36,390	\$ 37,965	\$ 37,430	-1.41%
501115	Salaries-Overtime	146	-	-	-	0.00%
501120	Salaries-Part-Time	58,585	63,235	69,750	59,045	-15.35%
502100	Retirement	8,350	8,450	8,840	7,005	-20.76%
502105	Workers' Compensation	1,351	1,470	1,620	1,510	-6.79%
502110	Health/Life Insurance	4,574	4,790	4,985	5,955	19.46%
502111	Medical In-Lieu Pay	1,250	-	-	1,200	100.00%
502115	Unemployment Insurance	720	560	575	560	-2.61%
502120	Medicare/FICA	1,415	1,395	1,515	1,345	-11.22%
502125	Leave Disbursals	2,439	-	-	-	0.00%
502130	Other Benefits	412	1,355	1,375	310	-77.45%
	Total Salaries and Benefits	117,019	117,645	126,625	114,360	-9.69%
Maintenance and Operations						
602140	Materials and Supplies	967	-	-	-	0.00%
602145	Gas/Oil/Lube	1,798	2,000	2,000	2,000	0.00%
609200	Senior Citizen Program	1,536	1,200	1,200	1,200	0.00%
	Total Maintenance and Operations	4,301	3,200	3,200	3,200	0.00%
Allocated Charges						
614205	Admin Overhead	6,750	4,240	5,040	4,330	-14.09%
	Total Allocated Charges	6,750	4,240	5,040	4,330	-14.09%
DIVISION ACTIVITY TOTAL		\$ 128,070	\$ 125,085	\$ 134,865	\$ 121,890	-9.62%

Note:

⁽¹⁾ - As of February 28, 2023

City of Stanton
COMMUNITY SERVICES - RECREATION PROGRAMS (#5500)
Division Activity Detail

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 ⁽¹⁾	Proposed Budget 2023/24	% Change From Prior Year
Maintenance and Operations						
602115	Postage	\$ 9,390	\$ 9,510	\$ 9,510	\$ 10,030	5.47%
602110	Office Expense	-	-	1,200	1,200	0.00%
602150	Recreation Brochure Mailing	25,067	28,000	28,000	30,600	9.29%
608150	Contractual Recreation Program	33,859	16,800	43,800	63,400	44.75%
<i>DIVISION ACTIVITY TOTAL</i>		\$ 68,316	\$ 54,310	\$ 82,510	\$ 105,230	27.54%

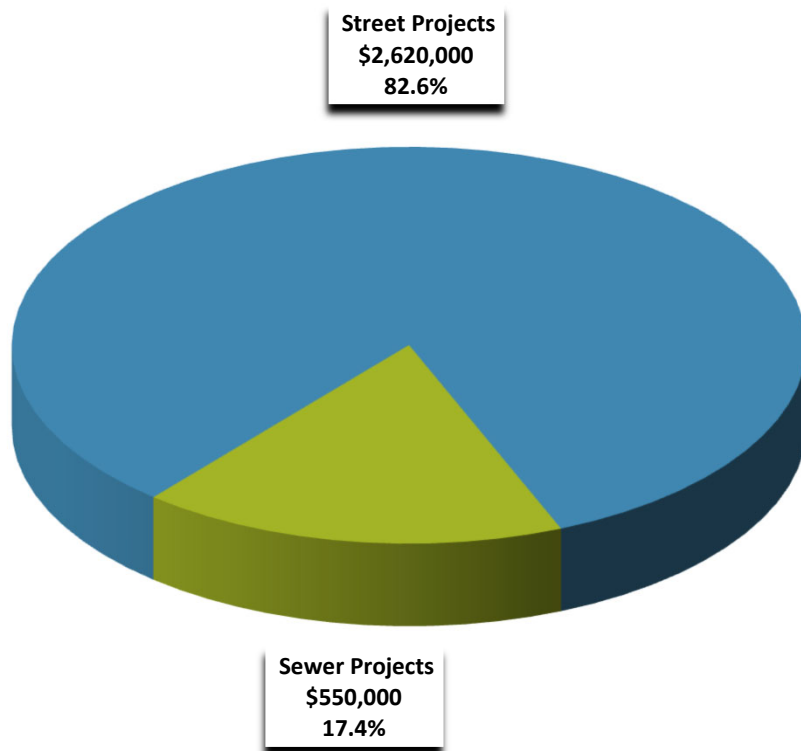
Note:

⁽¹⁾ - As of February 28, 2023



Capital Improvement Program

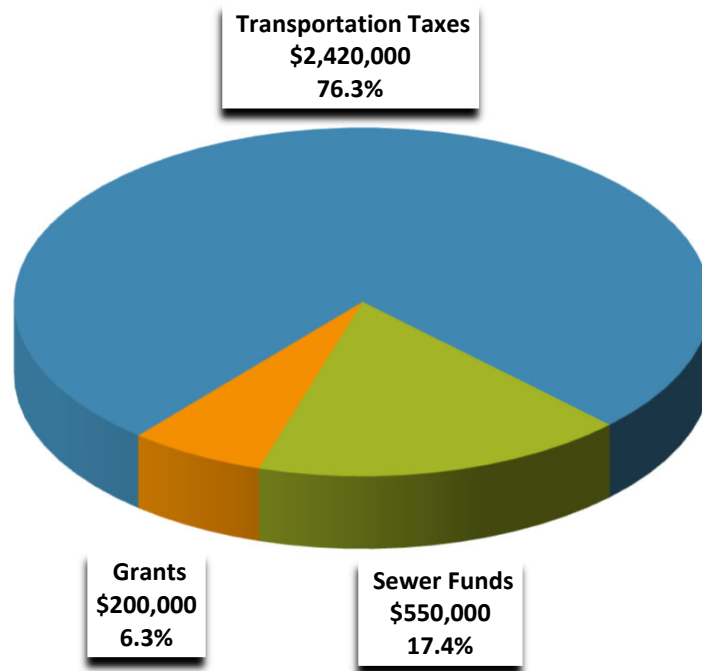
***FY 2023/24
CAPITAL IMPROVEMENT PROGRAM
EXPENDITURES
BY PROJECT TYPE
TOTAL - \$3,170,000***



City of Stanton
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEAR 2023/24

PROJECT NAME	Proposed 2023/24
<u>Street Projects:</u>	
2024-101 Annual Citywide Street Rehabilitation Project	\$ 1,690,000
2024-102 Cerritos Avenue Resurfacing	930,000
Total Street Projects	<u>2,620,000</u>
<u>Sewer Project:</u>	
2024-301 Annual Sewer Rehabilitation Project	550,000
GRAND TOTAL	<u><u>\$ 3,170,000</u></u>

***FY 2023/24
CAPITAL IMPROVEMENT
PROGRAM EXPENDITURES
BY FUNDING SOURCE
TOTAL - \$3,170,000***



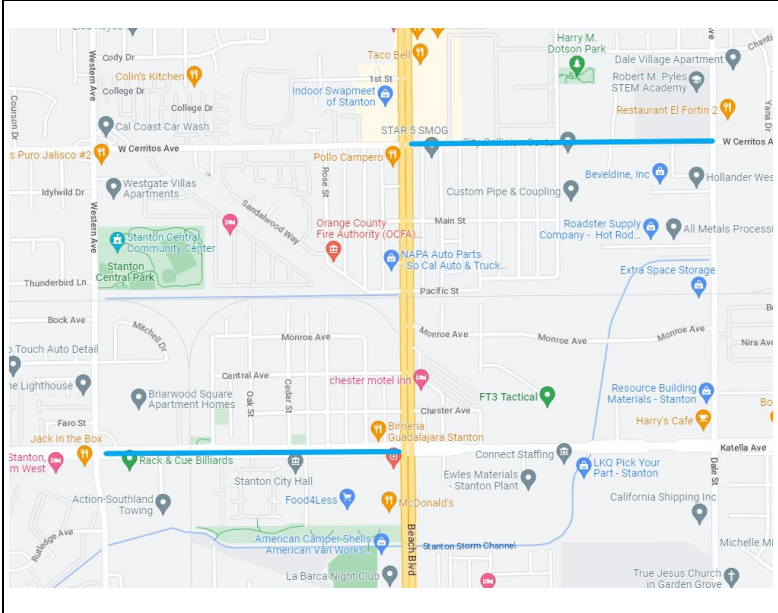
CITY OF STANTON
CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE
FISCAL YEAR 2023/24

DESCRIPTION	Gas Tax Fund (#211)	RMRA Fund (#215)	Measure M Fund (#220)	Other Grants Fund (#227)	Maintenanc e Fund (#501)	Capital Improveme nt Fund	TOTAL
ESTIMATED EXPENDITURES							
2024-101 Annual Citywide Street Rehabilitation Project	\$ -	975,885	714,115	\$ -	\$ -	\$ -	1,690,000
2024-102 Cerritos Avenue Resurfacing	619,600	-	110,400	200,000	-	-	930,000
2024-301 Annual Sewer Rehabilitation Project	-	-	-	-	452,700	97,300	550,000
TOTAL ESTIMATED EXPENDITURES	\$ 619,600	\$ 975,885	\$ 824,515	\$ 200,000	\$ 452,700	\$ 97,300	\$ 3,170,000



202x-101 Annual Citywide Street Rehabilitation Project

PROJECT LOCATION:



PROJECT DESCRIPTION:

Removals and replacements of deficient asphalt pavement followed by a 1.5" grind and asphalt rubber hot mix or fiber reinforced asphalt overlay.

The locations for the FY 2023-2024 project will be focused on residential/local streets and the following arterial streets:

Cerritos Ave (Beach e/s to Dale w/s)
Katella WB (Beach w/s to Western e/s)

Future street rehabilitation projects are determined by the City's Pavement Management Program.

CIP FACTS:

Council District: 1, 2, 3, 4
New or Continuing: Continuing
Current Project Status: In Progress
Managing Department: Public Works
Project Type: Streets
Annual Operating Impact: \$0
Project Manager: Cesar Rangel

FUTURE FINANCIAL REQUIREMENTS

	FY 22-23 (Current)	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Design	\$ 250,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Construction (includes contingency)	3,505,295	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Construction Management	205,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL FUNDING	\$ 3,960,295	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000

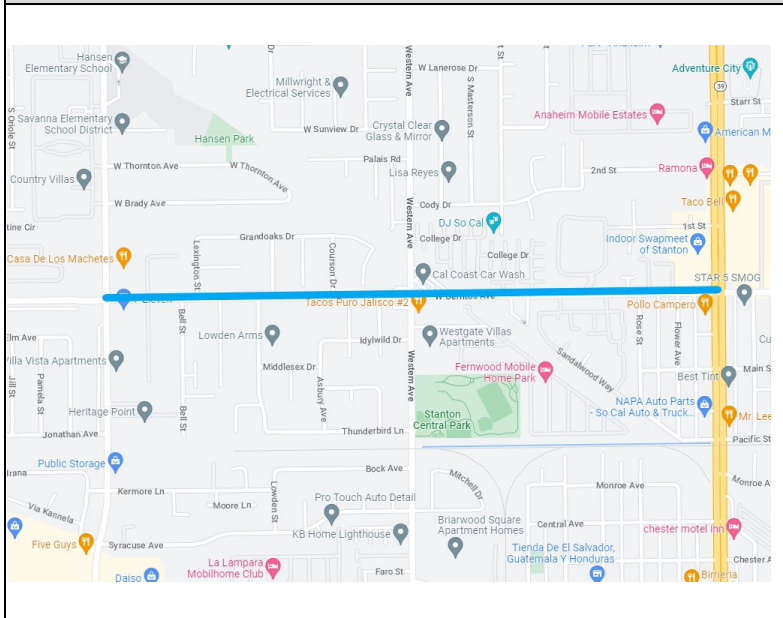
FUNDING SOURCE

General Fund (101)	\$ 29,000							
Gas Tax Fund (211)	115,018							
RMRA Fund (215)	2,063,068	\$ 975,885	\$ 995,305	\$ 1,015,110	\$ 1,035,310	\$ 1,055,915	\$ 1,076,935	\$ 1,098,375
Measure M Fund (220)	1,720,279	714,115	694,695	674,890	654,690	634,085	613,065	591,625
Capital Projects Fund (305)	32,930							
TOTAL FUNDING	\$ 3,960,295	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000



2024-102 CERRITOS AVENUE RESURFACING

PROJECT LOCATION:



PROJECT DESCRIPTION:

This project was part of the FY 22-23 Annual Citywide Street Rehabilitation project; however, this portion of the work will partially be funded by the Pavement Management Relief Fund (PMRF), a federal grant, and so it will be a separate project.

The scope of work includes removals and replacements of deficient asphalt pavement followed by a 1.5" grind and asphalt rubber hot mix asphalt overlay located at Cerritos Avenue between Knott Ave e/s and Beach Blvd w/s.

CIP FACTS:

Council District: 1, 2
New or Continuing: Continuing
Current Project Status: In Design
Managing Department: Public Works
Project Type: Streets
Annual Operating Impact: \$0
Project Manager: Cesar Rangel

FUTURE FINANCIAL REQUIREMENTS

	FY 22-23 (Current)	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Construction (includes contingency)	\$ 85,000	\$ 850,000						
Construction Management		80,000						
TOTAL FUNDING	\$ 85,000	\$ 930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FUNDING SOURCE

Gas Tax Fund (211)	\$ 85,000	\$ 619,600						
Measure M Fund (220)		110,400						
Other Grants Fund (227)		200,000						
TOTAL FUNDING	\$ 85,000	\$ 930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

202x-xxx ANNUAL SEWER REHABILITATION

PROJECT LOCATION:



PROJECT DESCRIPTION:

Repairs, removals and replacements of deficient sewer pipelines as recommended by the Sewer Master Plan.

The Sewer Master Plan is in progress. Therefore, future projects have not been identified specifically. A placeholder funding amount has been identified below.

CIP FACTS:

Council District: 1, 2, 3, 4
New or Continuing: New
Current Project Status: Proposed
Managing Department: Public Works
Project Type: Sewers
Annual Operating Impact: \$0
Project Manager: Cesar Rangel

FUTURE FINANCIAL REQUIREMENTS

	FY 22-23 (Current)	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Final Design		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Construction (includes contingencies)		500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL FUNDING	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000

FUNDING SOURCE

Sewer Maintenance Fund (501)		\$ 452,700	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000
Sewer Capital Improvement Fund (502)		97,300	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL FUNDING	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000

