

Stanton 

# ADOPTED 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 \$45.4 million, which is supported by funding from revenues and other sources. The General Fund, which is responsible for supporting the City's essential services, totals approximately \$30.3 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 \$348,480. In addition, the General Fund's Proposed Budget includes \$2.5 million in expenditures to be funded from the General Fund's assigned fund balance.

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 \$5.6 million (23%) 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. In addition, the Fiscal Year 2022/23 General Fund expenditures were reduced by \$4.8 million to reallocate public safety costs to the City's American Rescue Plan Act Fund. The final Fiscal Year 2023/24 law enforcement contract costs are unknown at this



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Budget Transmittal Letter  
Fiscal Year 2023/24

time pending the completion of the County's labor negotiations for several bargaining unit agreements.

Lastly, the Fiscal Year 2023/24 Proposed Budget includes \$7.0 million in new funding for projects outlined in the Capital Improvement Program (CIP). These projects include improvements to the City's street, storm drain, and sewer systems, additional funding to complete parks and facility capital projects that are currently underway, and a storm drain master plan.

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,

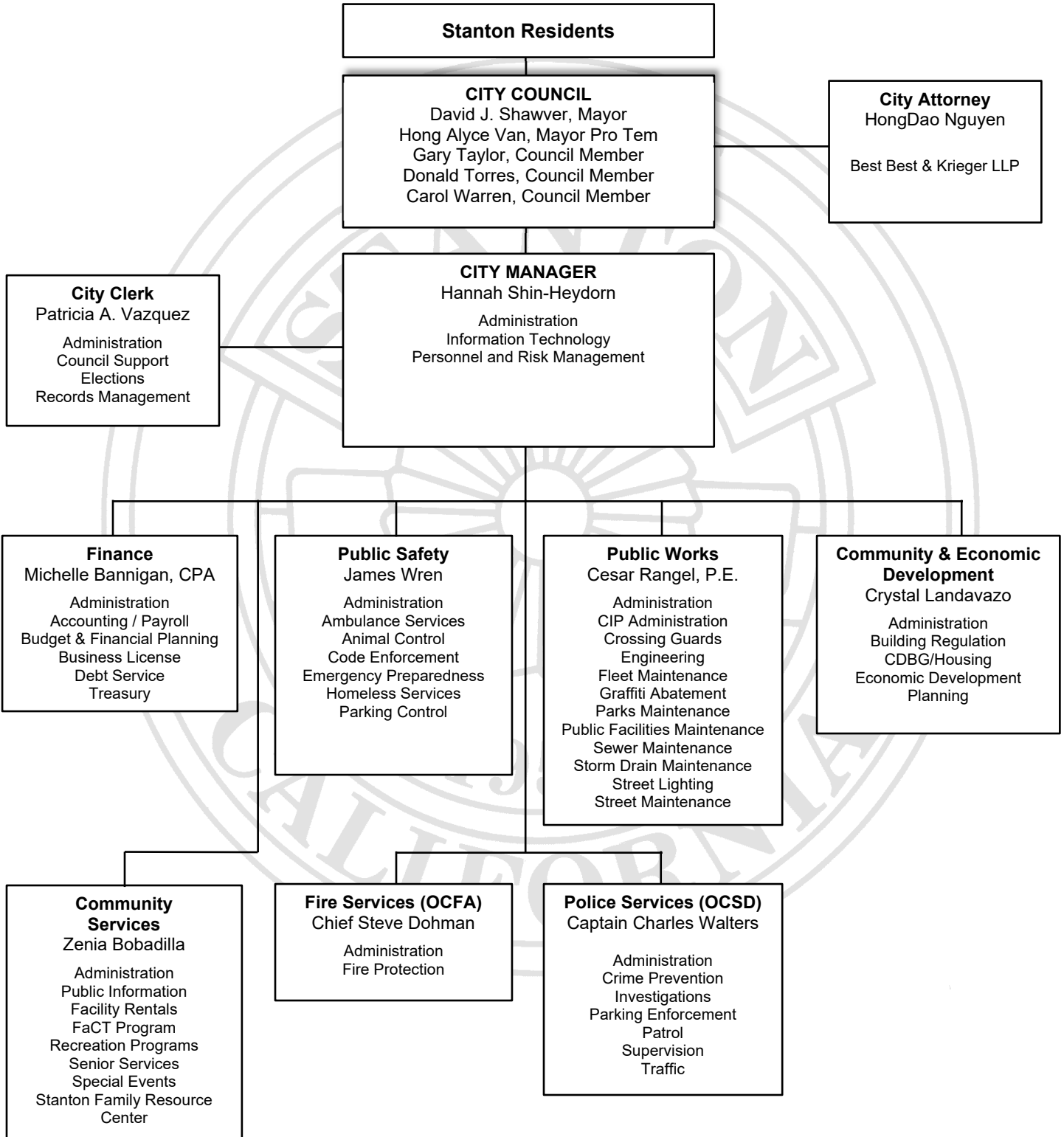


Hannah Shin-Heydorn  
City Manager



# 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
	Community Development Block Grant (CDBG) Fund	Fire Protection Services Fund			Employee Benefits Fund
	Lighting Maintenance 1919 Act Fund	Lighting and Median Maintenance 1972 Act Fund			Fleet Maintenance Fund
	Air Quality Improvement Fund	Other Grants Fund			
	Supplemental Law Enforcement Grant Fund	Families and Communities Together (FaCT) Fund			
	Senior Transportation 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.

**Community Development Block Grant (CDBG) Fund (#222)** - To account for revenues received from the County of Orange for the Community Development Block Grant (CDBG) program funded by the U.S. Department of Housing and Urban Development. These funds are primarily used to fund the City's housing rehabilitation loan program.

**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".

**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**

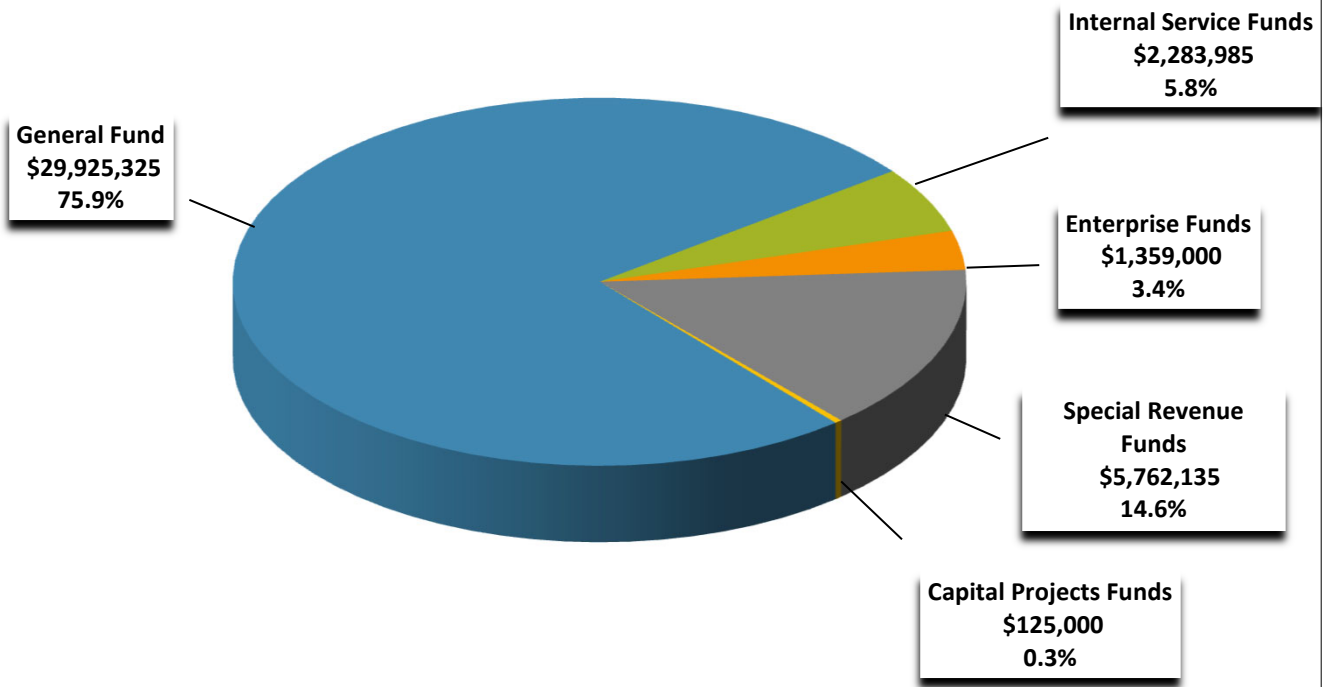
**Workers' Compensation Fund (#602)** - To account for the accumulation of resources (through charges to other funds) for and the payment of the City's workers' compensation insurance, including claims, legal, and other expenses.

**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.

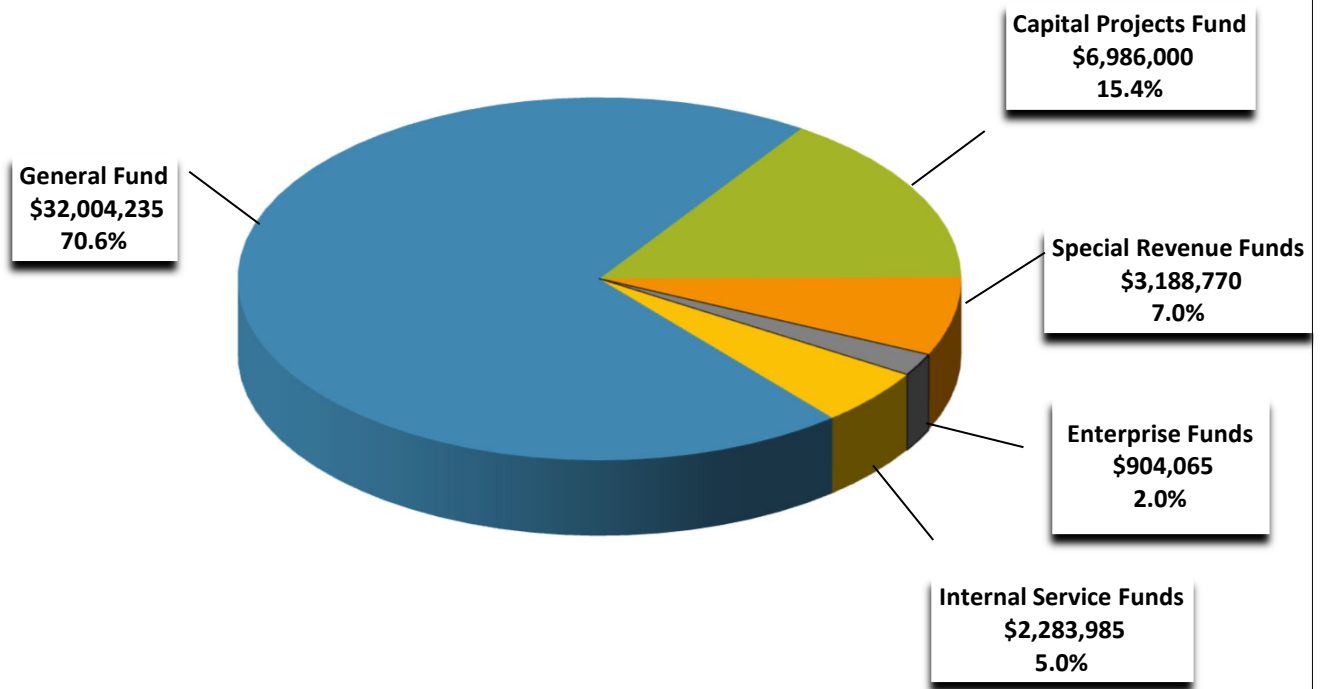
**Fleet Maintenance Fund (#605)** - To account for the accumulation of resources (through charges to other funds) for the payment of operations, maintenance, and replacement of City vehicles.

***FY 2023/24***  
***CITY-WIDE REVENUES***  
***BY FUND TYPE***  
***TOTAL - \$39,455,445\****



\* Excludes interfund transfers.

***FY 2023/24  
CITY-WIDE EXPENDITURES  
BY FUND TYPE  
TOTAL - \$45,367,055\****



\* Excludes interfund transfers.

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

	Projected Beginning Balance 7/1/2023 <sup>(1)</sup>	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
<b>GENERAL FUNDS</b>								
<b>General Fund (#101)</b>								
Unassigned	\$ 10,729,249	\$ 23,771,325	\$ (24,183,785)	\$ -	\$ 882,000	\$ (121,060)	\$ 185,480	\$ 11,263,209
Assigned - Special Projects	4,817,346	-	(1,866,450)	-	-	(660,000)	-	2,290,896
Reserve - Economic Uncertainty <sup>(2)</sup>	5,800,000	-	-	-	-	-	200,000	6,000,000
Reserve - Emergency Disaster Continuity <sup>(2)</sup>	2,900,000	-	-	-	-	-	100,000	3,000,000
Reserve - Capital Improvement <sup>(2)</sup>	5,000,000	-	-	-	-	-	-	5,000,000
Reserve - Equipment and Maintenance <sup>(2)</sup>	150,000	-	-	-	-	-	-	150,000
Reserve -Technology Equipment <sup>(2)</sup>	150,000	-	-	-	-	-	-	150,000
Committed by Developer Agreements for Public Benefit/Public Facilities <sup>(3)</sup>	1,197,796	-	-	-	-	-	-	1,197,796
Committed by Developer Agreements for Beautification Projects <sup>(3)</sup>	190,000	-	-	-	-	-	-	190,000
Committed by Developer Agreements for Neighborhood Preservation <sup>(3)</sup>	88,500	-	-	-	-	-	-	88,500
Non-Spendable-Public Benefit Agreement with Rodeo 39 <sup>(4)</sup>	1,688,317	-	-	-	-	-	(350,000)	1,338,317
Non-Spendable-Advance to Lighting Maintenance Fund	795,413	-	-	-	-	-	(135,480)	659,933
Non-Spendable-Notes Receivable	104,025	-	-	-	-	-	-	104,025
<b>Total General Fund</b>	<b>33,610,646</b>	<b>23,771,325</b>	<b>(26,050,235)</b>	<b>-</b>	<b>882,000</b>	<b>(781,060)</b>	<b>-</b>	<b>31,432,676</b>
<b>Transaction &amp; Use Tax Fund (#102)</b>								
Unassigned	-	6,154,000	(5,954,000)	-	-	(200,000)	-	-
<b>GENERAL FUNDS - TOTAL</b>	<b>\$ 33,610,646</b>	<b>\$ 29,925,325</b>	<b>\$ (32,004,235)</b>	<b>\$ -</b>	<b>\$ 882,000</b>	<b>\$ (981,060)</b>	<b>\$ -</b>	<b>\$ 31,432,676</b>
<b>Special Revenue Funds</b>								
<b>CASP Program Fund (#210)</b>								
Restricted-CASP Program	\$ 58,197	\$ 10,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ 63,197
<b>Gas Tax Fund (#211)</b>								
Restricted-Street Rehabilitation and Maintenance	1,480,588	1,075,155	(301,790)	-	-	(778,710)	-	1,475,243
<b>Road Maintenance and Rehabilitation Account (RMRA) Fund (#215)</b>								
Restricted-Streets and Roads Capital Projects	-	956,695	-	-	-	(956,695)	-	-
<b>Measure M Fund (#220)</b>								
Restricted-Streets and Roads Capital Projects	115,795	708,800	-	-	-	(824,595)	-	-
<b>Community Development Block Grant (CDBG) Fund (#222)</b>								
Restricted-Housing Rehabilitation for Low and Moderate Income Housing Persons	203,051	5,000	(50,000)	-	-	-	-	158,051
<b>Fire Protective Services Fund (#223)</b>								
Restricted-Fire Protection and Prevention Services	-	385,000	(3,000)	-	-	(382,000)	-	-
<b>Lighting Maintenance 1919 Act Fund (#224)</b>								
Restricted-Maintenance and Capital Projects for Street Lights	1,133,592	768,000	(402,480)	-	-	-	(135,480)	1,363,632
Advance Payable Due to General Fund	(795,413)	-	-	-	-	-	135,480	(659,933)
<b>Total Lighting Maintenance 1919 Act Fund</b>	<b>338,179</b>	<b>768,000</b>	<b>(402,480)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>703,699</b>
<b>Lighting and Median Maintenance 1972 Act Fund (#225)</b>								
Restricted-Lighting and Landscape Maintenance	701,207	215,000	(508,080)	-	-	-	-	408,127
<b>Air Quality Improvement Fund (#226)</b>								
Restricted-Mobile Source Emissions Reduction Programs	89,059	47,000	(49,000)	-	-	-	-	87,059
<b>Other Grants Fund (#227)</b>								
Restricted-Grant Specific Programs	-	276,000	-	-	-	(276,000)	-	-
<b>Supplemental Law Enforcement Grants Fund (#242)</b>								
Restricted-Law Enforcement	255,208	160,000	(34,000)	-	-	(160,000)	-	221,208
<b>Families and Communities Together (FACT) Grant Fund (#250)</b>								
Restricted-Family Preservation and Support Program	-	357,240	(404,105)	-	46,865	-	-	-
<b>Senior Transportation Fund (#251)</b>								
Restricted-Senior Mobility Program	40,576	32,500	(49,585)	-	9,420	-	-	32,911
<b>Street Impact Fees Fund (#261)</b>								
Restricted-Streets and Roads Capital Projects	112,372	6,000	-	-	-	-	-	118,372
<b>Traffic Signal Impact Fees Fund (#262)</b>								
Restricted-Traffic Signals Capital Projects	10,500	5,500	-	-	-	-	-	16,000
<b>Community Center Impact Fees Fund (#263)</b>								
Restricted-New Community Center Facility	174,888	6,500	-	-	-	-	-	181,388
<b>Police Services Impact Fees Fund (#264)</b>								
Restricted-New Police Center Facility	158,547	6,500	-	-	-	-	-	165,047
<b>Public Safety Task Force Fund (#271)</b>								
Restricted-Homeless Outreach Activities	-	46,245	(46,245)	-	-	-	-	-

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

	Projected Beginning Balance 7/1/2023 <sup>(1)</sup>	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
<b>Stanton Central Park Maintenance Fund (#280)</b>								
Restricted-Park Maintenance	-	50,000	(114,775)	-	64,775	-	-	-
<b>Housing Authority Fund (#285)</b>								
Restricted-Affordable Housing	9,177,794	645,000	(1,220,710)	-	-	-	-	8,602,084
Non-Spendable-Notes Receivable	1,018,000	-	-	-	-	-	-	1,018,000
<b>Total Housing Authority Fund</b>	<b>10,195,794</b>	<b>645,000</b>	<b>(1,220,710)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,620,084</b>
<b>SPECIAL REVENUE FUNDS - TOTAL</b>	<b>\$ 13,933,961</b>	<b>\$ 5,762,135</b>	<b>\$ (3,188,770)</b>	<b>\$ -</b>	<b>\$ 121,060</b>	<b>\$ (3,378,000)</b>	<b>\$ -</b>	<b>\$ 13,250,386</b>
<b>Capital Projects Funds</b>								
<b>Capital Projects Fund (#305)</b>								
Assigned-Capital Projects	\$ 5,318	\$ -	\$ -	\$ (6,986,000)	\$ 6,986,000	\$ -	\$ -	\$ 5,318
<b>Park In Lieu Fund (#310)</b>								
Restricted-Parks and Recreation <sup>(5)</sup>	2,988,778	125,000	-	-	-	(3,080,000)	-	33,778
<b>CAPITAL PROJECTS FUNDS - TOTAL</b>	<b>\$ 2,994,096</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ (6,986,000)</b>	<b>\$ 6,986,000</b>	<b>\$ (3,080,000)</b>	<b>\$ -</b>	<b>\$ 39,096</b>
<b>GENERAL GOVERNMENTAL FUNDS - TOTAL</b>	<b>\$ 50,538,703</b>	<b>\$ 35,812,460</b>	<b>\$ (35,193,005)</b>	<b>\$ (6,986,000)</b>	<b>\$ 7,989,060</b>	<b>\$ (7,439,060)</b>	<b>\$ -</b>	<b>\$ 44,722,158</b>
<b>ENTERPRISE FUNDS</b>								
<b>Sewer Maintenance Fund (#501)</b>								
Unrestricted Net Position - Available	\$ 4,635,775	\$ 1,344,500	\$ (904,065)	\$ -	\$ -	\$ (440,155)	\$ -	\$ 4,636,055
Reserve - Capital <sup>(2)</sup>	1,000,000	-	-	-	-	-	-	1,000,000
Investment in Capital Assets	4,827,134	-	-	-	-	-	-	4,827,134
<b>Total Sewer Maintenance Fund</b>	<b>10,462,909</b>	<b>1,344,500</b>	<b>(904,065)</b>	<b>-</b>	<b>-</b>	<b>(440,155)</b>	<b>-</b>	<b>10,463,189</b>
<b>Sewer Capital Improvement Fund (#502)</b>								
Restricted-Sewer Capital Projects	95,345	14,500	-	-	-	(109,845)	-	-
<b>Total Sewer Capital Improvement Fund</b>	<b>95,345</b>	<b>14,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(109,845)</b>	<b>-</b>	<b>-</b>
<b>ENTERPRISE FUNDS - TOTAL</b>	<b>\$ 10,558,254</b>	<b>\$ 1,359,000</b>	<b>\$ (904,065)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (550,000)</b>	<b>\$ -</b>	<b>\$ 10,463,189</b>
<b>INTERNAL SERVICE FUNDS</b>								
<b>Workers Compensation Fund (#602)</b>								
Unrestricted Net Position-Available	\$ 801,244	\$ 80,405	\$ (80,405)	\$ -	\$ -	\$ -	\$ -	\$ 801,244
<b>Liability/Risk Management Fund (#603)</b>								
Unrestricted Net Position-Available	89,156	328,925	(328,925)	-	-	-	-	89,156
<b>Employee Benefits Fund (#604)</b>								
Unrestricted Net Position-Available	173,676	1,694,795	(1,694,795)	-	-	-	-	173,676
Net Pension Liability, Net of Deferred Amounts	(3,570,756)	-	-	-	-	-	-	(3,570,756)
Non-Spendable-Pension Stabilization <sup>(2)</sup>	3,980,189	-	-	-	-	-	-	3,980,189
<b>Total Employee Benefits Fund</b>	<b>583,109</b>	<b>1,694,795</b>	<b>(1,694,795)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>583,109</b>
<b>Fleet Maintenance Fund (#605)</b>								
Unrestricted Net Position - Available	222,730	179,860	(179,860)	-	-	-	-	222,730
Vehicle Replacement Reserve <sup>(2)</sup>	100,000	-	-	-	-	-	-	100,000
Investment in Capital Assets	281,767	-	-	-	-	-	-	281,767
<b>Total Fleet Maintenance Fund</b>	<b>604,497</b>	<b>179,860</b>	<b>(179,860)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>604,497</b>
<b>INTERNAL SERVICE FUNDS - TOTAL</b>	<b>\$ 2,078,006</b>	<b>\$ 2,283,985</b>	<b>\$ (2,283,985)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,078,006</b>
<b>ALL FUNDS - TOTAL</b>	<b>\$ 63,174,963</b>	<b>\$ 39,455,445</b>	<b>\$ (38,381,055)</b>	<b>\$ (6,986,000)</b>	<b>\$ 7,989,060</b>	<b>\$ (7,989,060)</b>	<b>\$ -</b>	<b>\$ 57,263,353</b>

Less: Stanton Housing Authority  
Total Appropriations Approved by City Council

1,220,710	-	-
<b>\$ (37,160,345)</b>	<b>\$ (6,986,000)</b>	<b>\$ (7,989,060)</b>

**Notes:**

- (1) - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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	Adopted 2023/24
<b>Administration Department</b>					
ASSISTANT TO THE CITY MANAGER <sup>(1)</sup>	1	1	1	(1)	0
DEPARTMENTAL ASSISTANT <sup>(2)</sup>	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/RISK MANAGEMENT ANALYST	0	0	0	0.50	0.50
HUMAN RESOURCES MANAGER	1	1	1	0	1
INFORMATION TECHNOLOGY SPECIALIST	1	1	1	0	1
MANAGEMENT ANALYST <i>(Limited-Term)</i> <sup>(3)</sup>	1	1	1	0	1
<b>Total Administration Department</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>(0.50)</b>	<b>6.00</b>
<b>Finance Department</b>					
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> <sup>(3)</sup>	1	1	1	0	1
<b>Total Finance Department</b>	<b>7.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0</b>	<b>7.50</b>
<b>Public Safety Department</b>					
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 <sup>(2)</sup>	0	0.50	0.50	0	0.50
OUTREACH COORDINATOR	2	2	2	0	2
OUTREACH COORDINATOR <i>(Limited-Term)</i> <sup>(3)</sup>	2	2	2	0	2
OUTREACH COORDINATOR <i>(Limited-Term)</i> <sup>(4)</sup>	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
<b>Total Public Safety Department</b>	<b>11.00</b>	<b>11.50</b>	<b>11.50</b>	<b>0.50</b>	<b>12.00</b>
<b>Public Works Department</b>					
ASSISTANT ENGINEER <i>(Limited-Term)</i> <sup>(3)(8)</sup>	0	0	0	0.50	0.50
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
<b>Total Public Works Department</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>0.50</b>	<b>11.00</b>
<b>Community &amp; Economic Development Department</b>					
ASSISTANT PLANNER	1	1	1	0	1
ASSOCIATE PLANNER	1	1	1	(1)	0
BUILDING INSPECTOR <sup>(5)</sup>	0	1	1	0	1
BUILDING OFFICIAL <sup>(5)</sup>	0	1	1	(1)	0
COMMUNITY AND ECONOMIC DEVELOPMENT DIRECTOR	1	1	1	0	1
DEPARTMENTAL ASSISTANT <sup>(1)(b)</sup>	0.50	0	0	1	1

## City of Stanton TABLE OF ORGANIZATION FTE's\*

DEPARTMENT/POSITION	Actual 2021/22	Adopted 2022/23	Amended 2022/23	2023/24	
				Budget Change	Adopted 2023/24
<b>Community &amp; Economic Development Department, Continued</b>					
DEPARTMENTAL ASSISTANT ( <i>Limited-Term</i> ) <sup>(1)(6)</sup>	1	1	1	(1)	0
PERMIT TECHNICIAN	1	1	1	0	1
PLANNING MANAGER <sup>(6)</sup>	0	0	0	1	1
PLANNING MANAGER ( <i>Limited-Term</i> ) <sup>(6)</sup>	1	1	1	(1)	0
PLANNING TECHNICIAN	1	1	1	0	1
SENIOR PLANNER	1	1	1	0	1
<b>Total Community &amp; Economic Development Department</b>	<b>8.50</b>	<b>10.0</b>	<b>10.0</b>	<b>(2)</b>	<b>8.0</b>
<b>Community Services Department</b>					
ADMINISTRATIVE CLERK <sup>(7)</sup>	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> ) <sup>(3)</sup>	2	2	2	0	2
SENIOR ADMINISTRATIVE CLERK <sup>(7)</sup>	0	0	1	0	1
SENIOR RECREATION LEADER <sup>(4)</sup>	0.50	1.50	1.50	0.60	2.10
<b>Total Community Services Department</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>(0.32)</b>	<b>16.68</b>
<b>GRAND TOTAL</b>	<b>60.50</b>	<b>63.00</b>	<b>63.00</b>	<b>(1.82)</b>	<b>61.18</b>

**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 the General Fund assigned fund balance 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.

(8) - May be contracted to a third party vendor.

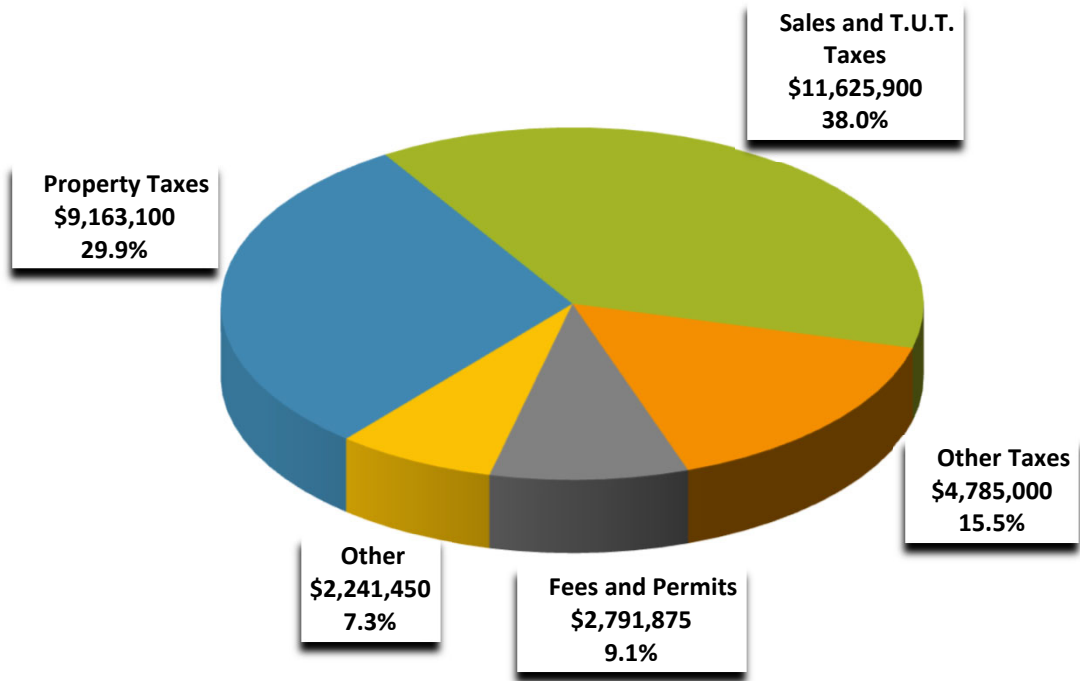




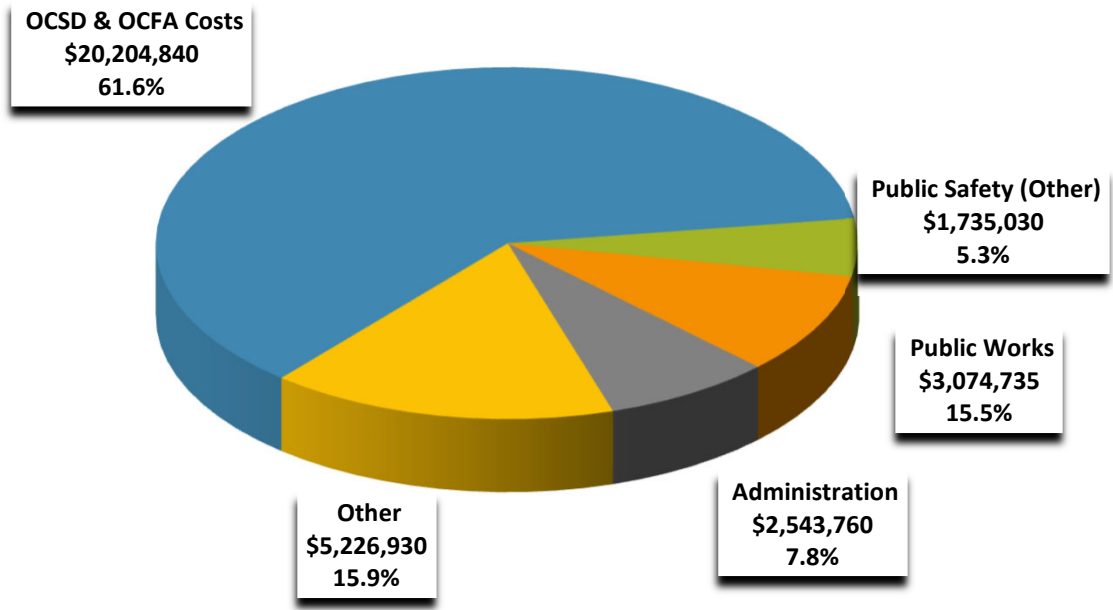
# **Operating Budget By Fund**



***FY 2023/24  
GENERAL FUND REVENUES  
BY TYPE  
TOTAL - \$30,607,325***



***FY 2023/24  
GENERAL FUND  
EXPENDITURES BY TYPE  
TOTAL - \$32,785,295***



**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUES</b>					
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	144,720	-28.93%
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	682,000	-8.42%
<b>TOTAL ESTIMATED REVENUES</b>	<b>30,142,989</b>	<b>29,138,220</b>	<b>29,700,910</b>	<b>30,607,325</b>	<b>3.05%</b>
<b>ESTIMATED EXPENDITURES</b>					
Administration	1,829,332	2,149,225	2,401,694	2,142,510	-10.79%
Finance	837,729	977,075	986,956	952,690	-3.47%
Public Safety	18,078,155	19,586,960	13,497,161	20,835,275	54.37%
Public Works	2,087,729	2,895,195	2,979,148	2,954,735	-0.82%
Community & Economic Development	1,302,024	1,383,365	1,556,915	1,520,320	-2.35%
Community Services	1,099,532	1,289,790	1,619,149	1,342,255	-17.10%
Non-Departmental	300,926	315,000	391,905	390,000	-0.49%
Transfers Out	306,514	296,715	1,202,095	121,060	-89.93%
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>25,841,941</b>	<b>28,893,325</b>	<b>24,635,023</b>	<b>30,258,845</b>	<b>22.83%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$ 4,301,048</b>	<b>\$ 244,895</b>	<b>\$ 5,065,887</b>	<b>\$ 348,480</b>	
<b>EXPENDITURES FUNDED FROM ASSIGNED FUND BALANCE</b>					
Limited Term Staff Positions				856,040	
Transfer to Capital Projects Fund (for Storm Drain Master Plan)				600,000	
Transfer to Capital Projects Fund (for Stanford Storm Drain Repairs)				60,000	
Enterprise Resource Planning (ERP) System				300,000	
Two Temporary Positions (contracted through Orange County Sheriff's Department)				242,210	
Homelessness and Public Safety Pilot Program				440,000	
Summer Camp Program				28,200	
<b>EXPENDITURES FUNDED FROM ASSIGNED FUND BALANCE</b>				<b>2,526,450</b>	

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROPERTY TAXES</b>						
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-Penalites/Interest	9,651	-	-	-	0.00%
440100	AB 1389 Pass Through from RDA	488,399	429,450	555,000	577,200	4.00%
<b>PROPERTY TAXES - TOTAL</b>		<b>8,512,489</b>	<b>8,412,650</b>	<b>8,834,530</b>	<b>9,163,100</b>	<b>3.72%</b>
<b>SALES TAXES</b>						
430200	Sales And Use Tax	5,414,556	5,232,000	5,479,200	5,471,900	-0.13%
<b>SALES TAXES - TOTAL</b>		<b>5,414,556</b>	<b>5,232,000</b>	<b>5,479,200</b>	<b>5,471,900</b>	<b>-0.13%</b>
<b>FRANCHISE FEES</b>						
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%
<b>FRANCHISE FEES - TOTAL</b>		<b>1,090,057</b>	<b>1,177,000</b>	<b>1,267,430</b>	<b>1,157,000</b>	<b>-8.71%</b>
<b>UTILITY USER TAXES</b>						
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%
<b>UTILITY USER TAXES - TOTAL</b>		<b>2,122,661</b>	<b>1,961,000</b>	<b>1,961,000</b>	<b>2,176,400</b>	<b>10.98%</b>
<b>OTHER TAXES</b>						
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%
<b>OTHER TAXES - TOTAL</b>		<b>828,320</b>	<b>1,388,000</b>	<b>858,000</b>	<b>1,451,600</b>	<b>69.18%</b>
<b>INTERGOVERNMENTAL</b>						
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%
<b>INTERGOVERNMENTAL - TOTAL</b>		<b>746,147</b>	<b>357,200</b>	<b>514,550</b>	<b>370,990</b>	<b>-27.90%</b>

**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>CHARGES FOR SERVICES</b>						
433100	Charges For Services	129,478	256,425	166,025	108,230	-34.81%
433136	Information Technology Charges	38,695	37,605	37,605	36,490	-2.97%
<b>CHARGES FOR SERVICES - TOTAL</b>		<b>168,173</b>	<b>294,030</b>	<b>203,630</b>	<b>144,720</b>	<b>-28.93%</b>
<b>FEES AND PERMITS</b>						
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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>FEES AND PERMITS, Continued</b>						
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%
<b>FEES AND PERMITS - TOTAL</b>		<b>3,379,468</b>	<b>2,937,350</b>	<b>2,847,850</b>	<b>2,791,875</b>	<b>-1.97%</b>
<b>FINES AND FORFEITURES</b>						
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%
<b>FINES AND FORFEITURES - TOTAL</b>		<b>458,570</b>	<b>351,700</b>	<b>351,700</b>	<b>442,700</b>	<b>25.87%</b>
<b>USE OF MONEY AND PROPERTY</b>						
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%
<b>USE OF MONEY AND PROPERTY - TOTAL</b>		<b>(270,301)</b>	<b>321,355</b>	<b>327,355</b>	<b>420,085</b>	<b>28.33%</b>
<b>OTHER REVENUE</b>						
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%
<b>OTHER REVENUE - TOTAL</b>		<b>78,442</b>	<b>163,935</b>	<b>166,935</b>	<b>180,955</b>	<b>8.40%</b>
<b>TRANSFERS IN</b>						
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	140,000	-31.71%
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	160,000	6.67%
439285	Transfer from Housing Authority	890,000	-	-	-	0.00%
<b>TRANSFER IN - TOTAL</b>		<b>1,751,808</b>	<b>737,000</b>	<b>944,730</b>	<b>882,000</b>	<b>-6.64%</b>
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>\$ 24,280,390</b>	<b>\$ 23,333,220</b>	<b>\$ 23,756,910</b>	<b>\$ 24,653,325</b>	<b>3.77%</b>

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>ADMINISTRATION</b>						
1100	City Council	\$ 110,681	\$ 137,875	\$ 134,655	\$ 129,105	-4.12%
1200	City Attorney	440,021	275,000	503,195	300,000	-40.38%
1300	City Manager	388,505	603,900	462,189	588,165	27.26%
1400	City Clerk	195,723	241,880	244,745	206,565	-15.60%
1410	Personnel/Risk Management	167,621	207,435	257,125	280,410	9.06%
1510	Information Technology	526,781	683,135	799,785	1,039,515	29.97%
<b>ADMINISTRATION - TOTAL</b>		<b>1,829,332</b>	<b>2,149,225</b>	<b>2,401,694</b>	<b>2,543,760</b>	<b>5.92%</b>
<b>FINANCE</b>						
1500	Finance	837,729	970,775	980,656	1,074,275	9.55%
1600	Non-Departmental	300,926	165,000	391,905	390,000	-0.49%
<b>FINANCE - TOTAL</b>		<b>1,138,655</b>	<b>1,135,775</b>	<b>1,372,561</b>	<b>1,464,275</b>	<b>6.68%</b>
<b>PUBLIC SAFETY</b>						
1520	Emergency Preparedness	59,311	5,000	5,060	5,000	-1.19%
2100	O.C.S.D. Contract	7,833,347	9,151,370	2,511,751	9,690,355	285.80%
2100	Other O.C.S.D. Costs	70,205	71,310	71,310	517,220	625.31%
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	26,066	-	122,079	422,385	245.99%
2400	Animal Control Services	175,959	200,965	200,965	211,015	5.00%
2500	Public Safety Administration	118,784	117,310	177,821	213,125	19.85%
4300	Parking Control	262,019	246,585	241,050	258,050	7.05%
6200	Code Enforcement	508,243	637,030	631,135	622,955	-1.30%
<b>PUBLIC SAFETY - TOTAL</b>		<b>12,372,695</b>	<b>13,938,260</b>	<b>7,169,861</b>	<b>15,992,370</b>	<b>123.05%</b>
<b>PUBLIC WORKS</b>						
3000	Public Works Administration	477,038	560,850	587,425	607,060	3.34%
3100	Engineering	104,768	258,665	278,800	491,025	76.12%
3200	Public Facilities Maintenance	445,352	816,040	870,025	649,865	-25.31%
3300	Crossing Guard Services	43,894	45,165	45,165	46,000	1.85%
3400	Parks Maintenance	406,538	466,110	429,955	503,140	17.02%
3500	Street Maintenance	441,852	508,135	484,993	477,045	-1.64%
3600	Storm Drain Maintenance	111,653	129,860	175,635	170,800	-2.75%
6300	Graffiti Abatement	56,634	110,370	107,150	129,800	21.14%
<b>PUBLIC WORKS - TOTAL</b>		<b>2,087,729</b>	<b>2,895,195</b>	<b>2,979,148</b>	<b>3,074,735</b>	<b>3.21%</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>						
4000	Community Development Administration	284,101	308,915	269,640	389,890	44.60%
4100	Planning	442,294	511,660	724,485	515,740	-28.81%
4200	Building Regulation	568,924	524,990	524,990	602,190	14.71%
4400	Economic Development	1,395	37,800	37,800	12,500	-66.93%
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT - TOTAL</b>		<b>1,296,714</b>	<b>1,383,365</b>	<b>1,556,915</b>	<b>1,520,320</b>	<b>-2.35%</b>

**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>COMMUNITY SERVICES</b>						
5000	Public Information Office	82,325	143,875	215,915	116,640	-45.98%
5100	Community Services Administration	570,992	583,020	617,185	660,400	7.00%
5200	Community Center Operations	91,768	202,300	404,564	134,605	-66.73%
5300	Park Operations	235,210	238,925	240,125	360,365	50.07%
5400	Senior Citizen Programs	50,921	67,360	66,540	77,535	16.52%
5500	Recreation Programs	68,316	54,310	74,820	105,230	40.64%
<b>COMMUNITY SERVICES - TOTAL</b>		<b>1,099,532</b>	<b>1,289,790</b>	<b>1,619,149</b>	<b>1,454,775</b>	<b>-10.15%</b>
<b>TRANSFERS OUT</b>						
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	9,420	-14.71%
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	1,085,380	660,000	-39.19%
<b>TRANSFER OUT - TOTAL</b>		<b>175,184</b>	<b>296,715</b>	<b>1,202,095</b>	<b>781,060</b>	<b>-35.03%</b>
<b>TOTAL ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>\$ 19,999,841</b>	<b>\$ 23,088,325</b>	<b>\$ 18,301,423</b>	<b>\$ 26,831,295</b>	<b>46.61%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
430250	Transaction and Use Tax	\$ 5,993,735	\$ 5,805,000	\$ 6,144,000	\$ 6,154,000	0.16%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>5,993,735</b>	<b>5,805,000</b>	<b>6,144,000</b>	<b>6,154,000</b>	<b>0.16%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>FINANCE</b>						
1500	Finance	-	6,300	6,300	6,500	3.17%
1600	Non-Departmental	-	150,000	-	-	0.00%
<b>FINANCE - TOTAL</b>		<b>-</b>	<b>156,300</b>	<b>6,300</b>	<b>6,500</b>	<b>3.17%</b>
<b>PUBLIC SAFETY</b>						
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%
<b>PUBLIC SAFETY - TOTAL</b>		<b>5,705,460</b>	<b>5,648,700</b>	<b>6,327,300</b>	<b>5,947,500</b>	<b>-6.00%</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>						
4100	Planning	5,310	-	-	-	0.00%
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT - TOTAL</b>		<b>5,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS</b>						
800101	To General Fund	131,136	-	200,000	200,000	0.00%
800603	To Liability/Risk Mgmt Fund	131,330	-	-	-	0.00%
<b>TRANSFERS TO OTHER FUNDS - TOTAL</b>		<b>262,466</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00%</b>
<b>TOTAL ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>\$ 5,973,236</b>	<b>\$ 5,805,000</b>	<b>\$ 6,533,600</b>	<b>\$ 6,154,000</b>	<b>-5.81%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 20,499</b>	<b>\$ -</b>	<b>\$ (389,600)</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
430515 SB 1186		\$ 8,974	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>8,974</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
607115 Training		-	5,000	5,000	5,000	0.00%
<b>TOTAL ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 8,974</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
432183	State Gas Tax-Section 2103 Allocation	\$ 306,000	\$ 355,705	\$ 337,130	\$ 363,845	7.92%
432185	State Gas Tax-Section 2105 Allocation	217,933	246,435	236,980	246,405	3.98%
432190	State Gas Tax-Section 2106 Allocation	139,878	153,690	151,130	158,360	4.78%
432195	State Gas Tax-Section 2107 Allocation	260,208	336,340	283,890	295,545	4.11%
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>935,377</b>	<b>1,102,170</b>	<b>1,020,130</b>	<b>1,075,155</b>	<b>5.39%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	6,386	65,765	65,765	44,930	-31.68%
501120	Salaries-Part-Time	23,272	30,660	30,660	32,195	5.01%
502100	Retirement	1,925	16,015	16,015	8,490	-46.99%
502105	Workers' Compensation	416	1,480	1,480	1,205	-18.58%
502110	Health/Life Insurance	457	11,800	11,800	4,715	-60.04%
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	1,120	-19.42%
502125	Leave Disbursals	23	-	-	-	0.00%
502130	Other Benefits Charges	78	880	880	155	-82.39%
<b>Total Salaries and Benefits</b>		<b>33,484</b>	<b>128,245</b>	<b>128,245</b>	<b>93,725</b>	<b>-26.92%</b>
<b>Maintenance and Operations</b>						
608100	Contractual Services	40,402	90,000	158,000	100,000	-36.71%
608105	Professional Services	20,000	-	-	30,000	100.00%
608110	Engineering Services	-	-	15,000	-	-100.00%
<b>Total Maintenance and Operations</b>		<b>60,402</b>	<b>90,000</b>	<b>173,000</b>	<b>130,000</b>	<b>-24.86%</b>
<b>Allocated Charges</b>						
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	10,380	-14.85%
614205	Admin Overhead	3,956	24,060	24,060	18,505	-23.09%
<b>Total Allocated Charges</b>		<b>10,491</b>	<b>50,020</b>	<b>50,020</b>	<b>43,065</b>	<b>-13.90%</b>
<b>Capital Outlay</b>						
710106	Traffic Signal Improvements	16,891	-	50,000	-	-100.00%
710125	Citywide Sidewalk Repair	-	-	-	35,000	100.00%
<b>Total Capital Outlay</b>		<b>16,891</b>	<b>-</b>	<b>50,000</b>	<b>35,000</b>	<b>-30.00%</b>

**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Transfer to Other Funds</b>						
800101	Transfer to General Fund	205,000	205,000	205,000	140,000	-31.71%
800305	Transfer to Capital Projects Fund	21,948	27,763	409,704	638,710	55.90%
<b>Total Transfers Out</b>		<b>226,948</b>	<b>232,763</b>	<b>614,704</b>	<b>778,710</b>	<b>26.68%</b>
<b>TOTAL ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>348,216</b>	<b>501,028</b>	<b>1,015,969</b>	<b>1,080,500</b>	<b>6.35%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 587,161</b>	<b>\$ 601,142</b>	<b>\$ 4,161</b>	<b>\$ (5,345)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
432335	RMRA	\$ 790,352	\$ 876,310	\$ 851,805	\$ 951,695	11.73%
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>800,352</b>	<b>881,310</b>	<b>856,805</b>	<b>956,695</b>	<b>11.66%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Transfer to Other Funds</b>						
800305	Transfer to Capital Projects Fund	-	1,011,998	2,063,068	956,695	-53.63%
<b>TOTAL ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>-</b>	<b>1,011,998</b>	<b>2,063,068</b>	<b>956,695</b>	<b>-53.63%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 800,352</b>	<b>\$ (130,688)</b>	<b>\$ (1,206,263)</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>669,470</b>	<b>680,000</b>	<b>695,000</b>	<b>708,800</b>	<b>1.99%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Transfer to Other Funds</b>						
800305	Transfer to Capital Projects Fund	149,673	1,064,239	1,720,284	824,595	-52.07%
<b>TOTAL ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>149,673</b>	<b>1,064,239</b>	<b>1,720,284</b>	<b>824,595</b>	<b>-52.07%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 519,797</b>	<b>\$ (384,239)</b>	<b>\$ (1,025,284)</b>	<b>\$ (115,795)</b>	

Note:

<sup>(1)</sup> - As of February 28, 2023



**City of Stanton**  
**Special Revenue Fund**  
**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (#222)**  
**FISCAL YEAR 2023/24**

Account No.	Description	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
432250	CDBG Grant	\$ -	\$ -	\$ 350,000	\$ -	-100.00%
435100	Interest	1,737	5,000	5,000	5,000	0.00%
435110	Unrealized Gains/Losses	(1,737)	-	-	-	0.00%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>-</b>	<b>5,000</b>	<b>355,000</b>	<b>5,000</b>	<b>-98.59%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	1,615	9,580	9,580	-	-100.00%
502100	Retirement	357	2,360	2,360	-	-100.00%
502105	Workers' Compensation	23	150	150	-	-100.00%
502110	Health/Life Insurance	148	955	955	-	-100.00%
502115	Unemployment Insurance	-	15	15	-	-100.00%
502120	Medicare/FICA	23	140	140	-	-100.00%
502130	Other Benefits	16	90	90	-	-100.00%
<b>Total-Salaries and Benefits</b>		<b>2,182</b>	<b>13,290</b>	<b>13,290</b>	<b>-</b>	<b>-100.00%</b>
<b>Maintenance and Operations</b>						
740145	Housing Rehab	-	-	-	50,000	100.00%
<b>Total-Maintenance and Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>100.00%</b>
<b>Transfers to Other Funds</b>						
800305	Transfer to Capital Projects Fund	-	-	350,000	-	-100.00%
<b>Total-Transfer to Other Funds</b>		<b>-</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>-100.00%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>2,182</b>	<b>13,290</b>	<b>363,290</b>	<b>50,000</b>	<b>-86.24%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (2,182)</b>	<b>\$ (8,290)</b>	<b>\$ (8,290)</b>	<b>\$ (45,000)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
433140	Special Assessments	\$ 382,530	\$ 385,000	\$ 385,000	\$ 385,000	0.00%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>382,530</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>0.00%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
608105	Professional Services	3,705	3,000	3,000	3,000	0.00%
<b>Transfer to Other Funds</b>						
800101	Transfer to General Fund	375,672	382,000	389,730	382,000	-1.98%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>379,377</b>	<b>385,000</b>	<b>392,730</b>	<b>385,000</b>	<b>-1.97%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 3,153</b>	<b>\$ -</b>	<b>\$ (7,730)</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>743,008</b>	<b>657,000</b>	<b>884,070</b>	<b>768,000</b>	<b>-13.13%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
604105	Utilities	152,389	180,000	180,000	173,000	-3.89%
604110	Street Lighting	-	75,000	75,000	85,000	13.33%
<b>Total-Maintenance and Operations</b>		<b>152,389</b>	<b>255,000</b>	<b>255,000</b>	<b>258,000</b>	<b>1.18%</b>
<b>Debt Service</b>						
810100	Principal Repayment	-	133,460	133,460	135,480	1.51%
810105	Interest Payment	12,943	11,020	11,020	9,000	-18.33%
<b>Total-Debt Service</b>		<b>12,943</b>	<b>144,480</b>	<b>144,480</b>	<b>144,480</b>	<b>0.00%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>165,332</b>	<b>399,480</b>	<b>399,480</b>	<b>402,480</b>	<b>0.75%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 577,676</b>	<b>\$ 257,520</b>	<b>\$ 484,590</b>	<b>\$ 365,520</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>203,788</b>	<b>213,000</b>	<b>222,650</b>	<b>215,000</b>	<b>-3.44%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
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%
<b>Total-Maintenance and Operations</b>		<b>345,817</b>	<b>536,000</b>	<b>550,650</b>	<b>488,080</b>	<b>-11.36%</b>
<b>Capital Outlay</b>						
710210	Street Trees	1,185	25,000	25,000	20,000	-20.00%
<b>Total-Capital Outlay</b>		<b>1,185</b>	<b>25,000</b>	<b>25,000</b>	<b>20,000</b>	<b>-20.00%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>347,002</b>	<b>561,000</b>	<b>575,650</b>	<b>508,080</b>	<b>-11.74%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (143,214)</b>	<b>\$ (348,000)</b>	<b>\$ (353,000)</b>	<b>\$ (293,080)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>37,827</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>0.00%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
502135	Alternative Commute Incentive	-	1,000	1,000	1,000	0.00%
<b>Total-Salaries and Benefits</b>		<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>
<b>Maintenance and Operations</b>						
608100	Contractual Services	-	5,000	245	-	-100.00%
608145	Information Technology	3,545	-	-	-	0.00%
<b>Total-Maintenance and Operations</b>		<b>3,545</b>	<b>5,000</b>	<b>245</b>	<b>-</b>	<b>-100.00%</b>
<b>Capital Outlay</b>						
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%
<b>Total-Capital Outlay</b>		<b>33,307</b>	<b>90,000</b>	<b>134,755</b>	<b>48,000</b>	<b>-64.38%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>36,852</b>	<b>96,000</b>	<b>136,000</b>	<b>49,000</b>	<b>-63.97%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 975</b>	<b>\$ (49,000)</b>	<b>\$ (89,000)</b>	<b>\$ (2,000)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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	276,000	-78.35%
435100	Interest	92	-	-	-	0.00%
435110	Unrealized Gains/(Losses)	(92)	-	-	-	0.00%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>66,915</b>	<b>1,107,976</b>	<b>9,309,780</b>	<b>276,000</b>	<b>-97.04%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
608100	Contractual Services	-	-	10,115	-	-100.00%
608110	Engineering Services	42,583	-	14,220	-	-100.00%
<b>Total-Maintenance and Operations</b>		<b>42,583</b>	<b>-</b>	<b>24,335</b>	<b>-</b>	<b>-100.00%</b>
<b>Transfer to Other Funds</b>						
800305	Transfer to Capital Projects Fund	85,742	1,107,976	9,224,036	276,000	-97.01%
<b>Total-Transfer to Other Funds</b>		<b>85,742</b>	<b>1,107,976</b>	<b>9,224,036</b>	<b>276,000</b>	<b>-97.01%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>128,325</b>	<b>1,107,976</b>	<b>9,248,371</b>	<b>276,000</b>	<b>-97.02%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (61,410)</b>	<b>\$ -</b>	<b>\$ 61,409</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>161,285</b>	<b>150,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0.00%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
602100	Special Department Expense	82,185	123,300	123,300	34,000	-72.42%
<b>Transfer to Other Funds</b>						
800101	Transfer to General Fund	150,000	150,000	150,000	160,000	6.67%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>232,185</b>	<b>273,300</b>	<b>273,300</b>	<b>194,000</b>	<b>-29.02%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (70,900)</b>	<b>\$ (123,300)</b>	<b>\$ (113,300)</b>	<b>\$ (34,000)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
432125	FACT Grant	\$ 289,398	\$ 300,000	\$ 370,800	\$ 357,240	-3.66%
432256	Other Grants	10,544	-	-	-	0.00%
439101	Transfer From General Fund	41,445	46,470	46,470	46,865	0.85%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>341,387</b>	<b>346,470</b>	<b>417,270</b>	<b>404,105</b>	<b>-3.16%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	112,219	127,405	133,645	116,815	-12.59%
501115	Salaries-Overtime	673	-	-	-	0.00%
501120	Salaries-Part-Time	43,364	31,125	31,125	37,860	21.64%
502100	Retirement	29,010	31,745	31,745	23,215	-26.87%
502105	Workers' Compensation	2,184	2,345	2,345	2,340	-0.21%
502110	Health/Life Insurance	15,310	19,150	19,150	21,800	13.84%
502111	Medical In-Lieu Pay	25	300	300	870	190.00%
502115	Unemployment Insurance	752	525	525	775	47.62%
502120	Medicare/FICA	2,227	2,210	2,210	2,200	-0.45%
502125	Leave Disbursals	1,205	-	-	-	0.00%
502130	Other Benefits	1,156	1,605	1,605	215	-86.60%
<b>Total-Salaries and Benefits</b>		<b>208,125</b>	<b>216,410</b>	<b>222,650</b>	<b>206,090</b>	<b>-7.44%</b>
<b>Maintenance and Operations</b>						
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%
<b>Total-Maintenance and Operations</b>		<b>136,220</b>	<b>130,060</b>	<b>194,620</b>	<b>198,015</b>	<b>1.74%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>344,345</b>	<b>346,470</b>	<b>417,270</b>	<b>404,105</b>	<b>-3.16%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (2,958)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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	9,420	-14.71%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>52,242</b>	<b>36,975</b>	<b>36,975</b>	<b>41,920</b>	<b>13.37%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	16,929	18,195	18,195	19,650	8.00%
501115	Salaries-Overtime	74	-	-	-	0.00%
501120	Salaries-Part-Time	14,381	24,590	24,590	15,510	-36.93%
502100	Retirement	3,744	4,225	4,225	3,575	-15.38%
502105	Workers' Compensation	440	640	640	530	-17.19%
502110	Health/Life Insurance	2,050	2,395	2,395	2,865	19.62%
502111	Medical In-Lieu Pay	-	-	-	240	100.00%
502115	Unemployment Insurance	163	240	240	145	-39.58%
502120	Medicare/FICA	455	615	615	495	-19.51%
502125	Leave Disbursals	249	-	-	-	0.00%
502130	Other Benefits	179	585	585	65	-88.89%
<b>Total-Salaries and Benefits</b>		<b>38,664</b>	<b>51,485</b>	<b>51,485</b>	<b>43,075</b>	<b>-16.33%</b>
<b>Maintenance and Operations</b>						
602145	Gas/Oil/Lube	1,798	2,000	2,000	2,000	0.00%
<b>Allocated Charges</b>						
614205	Admin Overhead	4,107	4,240	4,240	4,510	6.37%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>44,569</b>	<b>57,725</b>	<b>57,725</b>	<b>49,585</b>	<b>-14.10%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 7,673</b>	<b>\$ (20,750)</b>	<b>\$ (20,750)</b>	<b>\$ (7,665)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>20,593</b>	<b>10,500</b>	<b>10,500</b>	<b>6,000</b>	<b>-42.86%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Transfer to Other Funds</b>						
800211	Transfer to Gas Tax Fund	-	-	-	-	0.00%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 20,593</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 6,000</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>4,459</b>	<b>10,500</b>	<b>10,500</b>	<b>5,500</b>	<b>-47.62%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Transfer to Other Funds</b>						
800305	Transfer to Capital Projects Fund	54,068	-	-	-	0.00%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>54,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (49,609)</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>	<b>\$ 5,500</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>13,995</b>	<b>5,500</b>	<b>5,500</b>	<b>6,500</b>	<b>18.18%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
800305	Transfer to Capital Projects Fund	-	-	-	-	0.00%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 13,995</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 6,500</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>12,670</b>	<b>5,500</b>	<b>5,500</b>	<b>6,500</b>	<b>18.18%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
	None	-	-	-	-	0.00%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 12,670</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 6,500</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>					
432260 Public Safety Task Force Grant	\$ 251,181	\$ -	\$ -	\$ 46,245	100.00%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>	<b>251,181</b>	<b>-</b>	<b>-</b>	<b>46,245</b>	<b>100.00%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>					
<b>Salaries and Benefits</b>					
501120 Salaries-Part-Time	-	-	-	37,935	100.00%
502105 Workers' Compensation	-	-	-	595	100.00%
502110 Health/Life Insurance	-	-	-	350	100.00%
502115 Unemployment Insurance	-	-	-	225	100.00%
502120 Medicare/FICA	-	-	-	540	100.00%
502130 Other Benefits	-	-	-	150	100.00%
<b>Total-Salaries and Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,795</b>	<b>100.00%</b>
<b>Maintenance and Operations</b>					
608100 Contractual Services	17,093	-	115,907	-	-100.00%
608145 Information Technology	12,488	-	-	-	0.00%
608160 Sheriff Contract Services	118,181	-	-	-	0.00%
<b>Total-Maintenance and Operations</b>	<b>147,762</b>	<b>-</b>	<b>115,907</b>	<b>-</b>	<b>-100.00%</b>
<b>Allocated Charges</b>					
614205 Admin Overhead	-	-	-	6,450	100.00%
<b>Total-Allocated Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,450</b>	<b>100.00%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>	<b>147,762</b>	<b>-</b>	<b>115,907</b>	<b>46,245</b>	<b>-60.10%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>\$ 103,419</b>	<b>\$ -</b>	<b>\$ (115,907)</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>99,825</b>	<b>109,200</b>	<b>109,200</b>	<b>114,775</b>	<b>5.11%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
608100	Contractual Services	99,825	109,200	109,200	114,775	5.11%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>99,825</b>	<b>109,200</b>	<b>109,200</b>	<b>114,775</b>	<b>5.11%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>1,286,844</b>	<b>586,000</b>	<b>636,000</b>	<b>645,000</b>	<b>1.42%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	132,245	144,015	145,820	142,795	-2.07%
501115	Salaries-Overtime	418	-	-	-	0.00%
501120	Salaries-Part-Time	1,903	2,575	2,575	2,435	-5.44%
502100	Retirement	31,810	34,475	35,325	25,990	-26.43%
502105	Workers' Compensation	1,883	2,135	2,205	2,160	-2.04%
502110	Health/Life Insurance	10,647	15,290	15,290	14,425	-5.66%
502111	Medical In-Lieu Pay	662	450	450	470	4.44%
502115	Unemployment Insurance	204	195	195	250	28.21%
502120	Medicare/FICA	1,827	2,010	2,035	1,965	-3.44%
502125	Leave Disbursals	673	-	-	-	0.00%
502130	Other Benefits	1,334	1,055	1,055	30	-97.16%
<b>Total-Salaries and Benefits</b>		<b>183,606</b>	<b>202,200</b>	<b>204,950</b>	<b>190,520</b>	<b>-7.04%</b>
<b>Maintenance and Operations</b>						
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%

**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations, Continued</b>						
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%
612115	Building Maintenance	-	75,000	-	-	0.00%
<b>Total-Maintenance and Operations</b>		<b>781,502</b>	<b>820,800</b>	<b>1,020,800</b>	<b>869,000</b>	<b>-14.87%</b>
<b>Allocated Charges</b>						
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	19,215	5.49%
614205	Admin Overhead	20,660	21,580	21,580	20,980	-2.78%
<b>Total-Allocated Charges</b>		<b>75,277</b>	<b>52,895</b>	<b>52,895</b>	<b>61,190</b>	<b>15.68%</b>
<b>Capital Outlay</b>						
760100	Demolition/Condemnation	-	200,000	93,800	100,000	6.61%
790100	Land Acquisition	-	-	2,500,000	-	-100.00%
<b>Total-Capital Outlay</b>		<b>-</b>	<b>200,000</b>	<b>2,593,800</b>	<b>100,000</b>	<b>-96.14%</b>
<b>Transfer to Other Funds</b>						
800101	Transfer to General Fund	890,000	-	-	-	0.00%
<b>Total-Transfer to Other Funds</b>		<b>890,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>1,930,385</b>	<b>1,275,895</b>	<b>3,872,445</b>	<b>1,220,710</b>	<b>-68.48%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (643,541)</b>	<b>\$ (689,895)</b>	<b>\$ (3,236,445)</b>	<b>\$ (575,710)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
439101	Transfer from General Fund	\$ 75,000	\$ 180,000	\$ 209,000	\$ 660,000	215.79%
439211	Transfer from Gas Tax Fund	21,948	27,763	409,704	638,710	55.90%
439215	Transfer from RMRA Fund	-	1,011,998	2,063,068	956,695	-53.63%
439220	Transfer from Measure M	149,673	1,064,239	1,720,279	824,595	-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	276,000	-97.01%
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	3,080,000	214.67%
439501	Transfer from Sewer Maintenance Fund	18,776	405,000	531,225	440,155	-17.14%
439502	Transfer from Sewer Capital Improvement Fund	-	145,000	-	109,845	100.00%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>584,708</b>	<b>4,475,690</b>	<b>16,860,726</b>	<b>6,986,000</b>	<b>-58.57%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Capital Outlay</b>						
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%
<b>Total-Capital Outlay</b>		<b>34,687</b>	<b>35,000</b>	<b>115,000</b>	<b>-</b>	<b>-100.00%</b>
<b>Capital Projects <sup>(2)</sup></b>						
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	2,000,000	-74.00%
2022-205	Replace Shade Structure at Stanton Central Park	-	-	60,000	-	-100.00%
2022-206	Premier Park Renovation	-	500,000	850,000	840,000	-1.18%
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	90,000	7.03%

**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Capital Projects <sup>(2)</sup>, Continued</b>						
2022-833	Stanton Park Refresh	-	-	410,000	-	-100.00%
2022-839	ADA Transition Plan	-	-	110,000	-	-100.00%
2023-104	Pavement Management Plan Update	-	-	26,196	-	-100.00%
2023-201	Family Resource Center Improvements (Phase 2)	-	-	201,419	150,000	-25.53%
2023-603	Stanton Community Center Improvements	-	-	500,000	-	-100.00%
2024-102	Cerritos Avenue Resurfacing	-	-	-	930,000	100.00%
2024-601	Stanton Central Park Lighting Project	-	-	-	76,000	100.00%
2024-801	Storm Drain Master Plan	-	-	-	600,000	100.00%
2024-802	Stanford Avenue Storm Drain Repair	-	-	-	60,000	100.00%
<b>Total-Capital Projects</b>		<b>584,708</b>	<b>4,506,690</b>	<b>16,984,656</b>	<b>6,986,000</b>	<b>-58.87%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>619,395</b>	<b>4,541,690</b>	<b>17,099,656</b>	<b>6,986,000</b>	<b>-59.15%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (34,687)</b>	<b>\$ (66,000)</b>	<b>\$ (238,930)</b>	<b>\$ -</b>	

Notes:

<sup>(1)</sup> - As of June 13, 2023

<sup>(2)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>554,566</b>	<b>60,000</b>	<b>60,000</b>	<b>125,000</b>	<b>108.33%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
608100	Contractual Services	22,322	-	-	-	0.00%
608105	Professional Services	1,050	-	-	-	0.00%
<b>Total-Maintenance and Operations</b>		<b>23,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Transfer to Other Funds</b>						
800305	Transfer to Capital Projects Fund	123,522	533,714	978,794	3,080,000	214.67%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>146,894</b>	<b>533,714</b>	<b>978,794</b>	<b>3,080,000</b>	<b>214.67%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 407,672</b>	<b>\$ (473,714)</b>	<b>\$ (918,794)</b>	<b>\$ (2,955,000)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
430100	Current Year-Secured	\$ 58,067	\$ 62,000	\$ 58,000	\$ 60,000	3.45%
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	11,000	10.00%
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>1,439,198</b>	<b>1,830,000</b>	<b>1,847,200</b>	<b>1,344,500</b>	<b>-27.21%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	17,998	46,875	46,875	41,655	-11.14%
501115	Salaries-Overtime	98	600	600	650	8.33%
502100	Retirement	3,779	11,060	11,060	7,665	-30.70%
502105	Workers' Compensation	253	710	710	645	-9.15%
502110	Health/Life Insurance	1,690	7,285	7,285	4,425	-39.26%
502111	Medical In-Lieu Pay	30	-	-	-	0.00%
502115	Unemployment Insurance	101	85	85	90	5.88%
502120	Medicare/FICA	261	670	670	600	-10.45%
502125	Leave Disbursals	(1,936)	-	-	-	0.00%
502130	Other Benefits	182	430	430	5	-98.84%
<b>Total-Salaries and Benefits</b>		<b>22,456</b>	<b>67,715</b>	<b>67,715</b>	<b>55,735</b>	<b>-17.69%</b>
<b>Maintenance and Operations</b>						
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	27,500	10.00%
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	335,000	19.64%
830100	Depreciation Expense	143,474	150,000	150,000	150,000	0.00%
<b>Total-Maintenance and Operations</b>		<b>805,281</b>	<b>1,267,500</b>	<b>1,217,500</b>	<b>826,460</b>	<b>-32.12%</b>
<b>Allocated Charges</b>						

**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
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	5,605	-5.48%
614205	Admin Overhead	5,220	13,470	13,470	12,080	-10.32%
<b>Total-Allocated Charges</b>		<b>12,072</b>	<b>23,440</b>	<b>23,440</b>	<b>21,870</b>	<b>-6.70%</b>
<b>Transfer to Other Funds</b>						
800305	Transfer to Capital Projects Fund	18,776	405,000	531,225	440,155	-17.14%
<b>Total-Transfer to Other Funds</b>		<b>18,776</b>	<b>405,000</b>	<b>531,225</b>	<b>440,155</b>	<b>-17.14%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>858,585</b>	<b>1,763,655</b>	<b>1,839,880</b>	<b>1,344,220</b>	<b>-26.94%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 580,613</b>	<b>\$ 66,345</b>	<b>\$ 7,320</b>	<b>\$ 280</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>2,844</b>	<b>92,500</b>	<b>92,500</b>	<b>14,500</b>	<b>-84.32%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Transfer to Other Funds</b>						
800305	Transfer to Capital Projects Fund	-	145,000	-	109,845	100.00%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>-</b>	<b>145,000</b>	<b>-</b>	<b>109,845</b>	<b>100.00%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 2,844</b>	<b>\$ (52,500)</b>	<b>\$ 92,500</b>	<b>\$ (95,345)</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>52,062</b>	<b>77,300</b>	<b>77,300</b>	<b>80,405</b>	<b>4.02%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
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%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>47,078</b>	<b>77,300</b>	<b>77,300</b>	<b>80,405</b>	<b>4.02%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 4,984</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>369,743</b>	<b>273,400</b>	<b>273,400</b>	<b>328,925</b>	<b>20.31%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Maintenance and Operations</b>						
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%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>207,104</b>	<b>273,400</b>	<b>305,500</b>	<b>328,925</b>	<b>7.67%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 162,639</b>	<b>\$ -</b>	<b>\$ (32,100)</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
433002	Retirement Charges	\$ 903,987	\$ 1,195,985	\$ 1,195,985	\$ 945,670	-20.93%
433003	Health and Life Insurance Charges	417,818	626,975	626,975	583,745	-6.90%
433005	Unemployment Insurance Charges	13,359	12,925	12,925	17,760	37.41%
433006	Other Benefit Charges	134,378	127,005	127,005	82,620	-34.95%
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>925,843</b>	<b>2,029,170</b>	<b>2,029,170</b>	<b>1,694,795</b>	<b>-16.48%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
502100	Retirement Charges	(2,367,400)	-	-	-	0.00%
502101	CalPERS Retirement System	903,988	1,193,485	1,193,485	943,170	-20.97%
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	498,520	-13.64%
502113	Dental Insurance Premiums	23,107	32,045	32,045	28,650	-10.59%
502114	Vision Insurance Premiums	5,974	8,055	8,055	6,825	-15.27%
502115	Unemployment Insurance Payments	13,270	12,925	12,925	17,760	37.41%
502116	Life Insurance Premiums	5,702	6,870	6,870	6,480	-5.68%
502117	Disability Insurance Premiums	29,214	43,490	43,490	43,270	-0.51%
502120	Medicare/FICA	58,622	76,015	76,015	76,920	1.19%
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%
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>(828,896)</b>	<b>2,029,170</b>	<b>2,029,170</b>	<b>1,694,795</b>	<b>-16.48%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ 1,754,739</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>PROJECTED REVENUE AND OTHER SOURCES</b>						
433100	Fleet Maintenance Charges	\$ 112,768	\$ 166,650	\$ 166,650	\$ 174,860	4.93%
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%
<b>TOTAL - PROJECTED REVENUE AND OTHER SOURCES</b>		<b>109,989</b>	<b>171,650</b>	<b>190,064</b>	<b>179,860</b>	<b>-5.37%</b>
<b>ESTIMATED EXPENDITURES AND OTHER USES</b>						
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	5,928	14,750	14,750	11,760	-20.27%
501115	Salaries-Overtime	670	900	900	800	-11.11%
502100	Retirement	1,296	3,535	3,535	2,025	-42.72%
502105	Workers' Compensation	83	225	225	175	-22.22%
502110	Health/Life Insurance	504	30	30	1,075	3483.33%
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	165	-28.26%
502125	Leave Disbursals	459	-	-	-	0.00%
502130	Other Benefits	60	140	140	5	-96.43%
<b>Total-Salaries and Benefits</b>		<b>10,206</b>	<b>20,900</b>	<b>20,900</b>	<b>16,470</b>	<b>-21.20%</b>
<b>Maintenance and Operations</b>						
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%
<b>Total-Maintenance and Operations</b>		<b>171,589</b>	<b>144,500</b>	<b>162,914</b>	<b>158,000</b>	<b>-3.02%</b>
<b>Allocated Charges</b>						
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	3,410	-19.48%
<b>Total-Allocated Charges</b>		<b>4,153</b>	<b>6,250</b>	<b>6,250</b>	<b>5,390</b>	<b>-13.76%</b>
<b>Capital Outlay</b>						
701105	Equipment-General	-	15,000	15,000	-	-100.00%
703100	Vehicle	-	60,000	60,000	-	-100.00%
<b>Total-Capital Outlay</b>		<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-100.00%</b>
<b>TOTAL - ESTIMATED EXPENDITURES AND OTHER USES</b>		<b>185,948</b>	<b>246,650</b>	<b>265,064</b>	<b>179,860</b>	<b>-32.14%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		<b>\$ (75,959)</b>	<b>\$ (75,000)</b>	<b>\$ (75,000)</b>	<b>\$ -</b>	

Note:

<sup>(1)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 48,187	\$ 3,201,005	\$ 3,099,697	\$ 2,804,140	-9.54%
Maintenance and Operations	1,706,026	1,647,800	2,114,447	1,691,105	-20.02%
Allocated Charges	58,177	65,990	65,086	73,900	13.54%
Capital Outlay	11,564	57,340	54,744	300,000	448.01%
<b>Grand Total(s)</b>	<b>\$ 1,823,954</b>	<b>\$ 4,972,135</b>	<b>\$ 5,333,974</b>	<b>\$ 4,869,145</b>	<b>-8.71%</b>
General Fund (#101)	\$ 1,829,332	\$ 2,149,225	\$ 2,401,694	\$ 2,543,760	5.92%
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	108,500	-	-100.00%
Housing Authority Fund (#285)	88,920	339,060	341,810	220,260	-35.56%
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	1,694,795	-16.48%
Expendable Deposits Fund (#801)	68,868	-	69,000	-	-100.00%
<b>Grand Total(s)</b>	<b>\$ 1,823,954</b>	<b>\$ 4,972,135</b>	<b>\$ 5,333,974</b>	<b>\$ 4,869,145</b>	<b>-8.71%</b>

**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%
Part-Time	0.00	0.00	0.00	0.50	100.00%
<b>TOTAL PERSONNEL</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.00</b>	<b>-4.35%</b>

Notes:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

<sup>(2)</sup> - 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.

<sup>(3)</sup> - 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.

<sup>(4)</sup> - The Management Analyst position is funded with General Fund assigned fund balance.

**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
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	755	-0.66%
502130	Other Benefits	972	750	750	750	0.00%
	<b>Total Salaries and Benefits</b>	<b>53,928</b>	<b>54,515</b>	<b>54,515</b>	<b>54,825</b>	<b>0.57%</b>
<b>Maintenance and Operations</b>						
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	43,950	16.59%
607110	Travel/Conference/Meetings	9,259	11,000	12,505	15,000	19.95%
	<b>Total Maintenance and Operations</b>	<b>53,834</b>	<b>60,695</b>	<b>62,200</b>	<b>71,050</b>	<b>14.23%</b>
<b>Allocated Charges</b>						
612115	Liability Insurance Charge	2,919	2,665	2,665	3,230	21.20%
	<b>Total Allocated Charges</b>	<b>2,919</b>	<b>2,665</b>	<b>2,665</b>	<b>3,230</b>	<b>21.20%</b>
<b>Capital Outlay</b>						
702100	Office Furniture	-	20,000	15,275	-	-100.00%
	<b>Total Allocated Charges</b>	<b>-</b>	<b>20,000</b>	<b>15,275</b>	<b>-</b>	<b>-100.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 110,681</b>	<b>\$ 137,875</b>	<b>\$ 134,655</b>	<b>\$ 129,105</b>	<b>-4.12%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
	<b>Maintenance and Operations</b>					
608105	Professional Services	\$ 560,433	\$ 550,000	\$ 849,000	\$ 450,000	-47.00%
	<b><i>DIVISION ACTIVITY TOTAL</i></b>	<b><i>\$ 560,433</i></b>	<b><i>\$ 550,000</i></b>	<b><i>\$ 849,000</i></b>	<b><i>\$ 450,000</i></b>	<b><i>-47.00%</i></b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 312,257	\$ 482,335	\$ 374,950	\$ 394,955	5.34%
501115	Salaries-Overtime	251	-	-	500	100.00%
502100	Retirement	71,326	110,170	90,202	73,970	-18.00%
502105	Workers' Compensation	4,383	6,775	5,470	5,885	7.59%
502110	Health/Life Insurance	21,362	46,210	26,580	29,915	12.55%
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	5,265	5,305	0.76%
502125	Leave Disbursals	852	-	-	-	0.00%
502130	Other Benefits	3,145	3,090	2,200	40	-98.18%
	<b>Total Salaries and Benefits</b>	<b>422,691</b>	<b>659,840</b>	<b>509,252</b>	<b>515,310</b>	<b>1.19%</b>
<b>Maintenance and Operations</b>						
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	78,000	62.50%
608100	Contractual Services	250,000	-	-	-	0.00%
610106	Small Business Loan Program	45,000	-	-	-	0.00%
	<b>Total Maintenance and Operations</b>	<b>359,162</b>	<b>70,500</b>	<b>69,400</b>	<b>99,500</b>	<b>43.37%</b>
<b>Allocated Charges</b>						
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	5,575	26.13%
614205	Admin Overhead	8,893	10,535	9,581	4,145	-56.74%
	<b>Total Allocated Charges</b>	<b>38,634</b>	<b>40,600</b>	<b>39,646</b>	<b>43,615</b>	<b>10.01%</b>
<b>Capital Outlay</b>						
790100	Land Acquisition	10,447	-	-	-	0.00%
	<b>Total Allocated Charges</b>	<b>10,447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 830,934</b>	<b>\$ 770,940</b>	<b>\$ 618,298</b>	<b>\$ 658,425</b>	<b>6.49%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account		Actual	Adopted	Amended	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
			2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 111,552	\$ 119,885	\$ 119,885	\$ 124,505	3.85%
501115	Salaries-Overtime	435	-	-	500	100.00%
502100	Retirement	34,849	38,960	38,960	35,275	-9.46%
502105	Workers' Compensation	1,566	1,780	1,780	1,965	10.39%
502110	Health/Life Insurance	15,080	18,610	18,610	20,535	10.34%
502115	Unemployment Insurance	177	175	175	245	40.00%
502120	Medicare/FICA	1,563	1,670	1,670	1,790	7.19%
502125	Leave Disbursals	1,810	-	-	-	0.00%
502130	Other Benefits	1,124	985	985	15	-98.48%
	<b>Total Salaries and Benefits</b>	<b>168,156</b>	<b>182,065</b>	<b>182,065</b>	<b>184,830</b>	<b>1.52%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>20,960</b>	<b>53,230</b>	<b>56,095</b>	<b>13,965</b>	<b>-75.10%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	580	530	530	575	8.49%
612115	Liability Insurance Charge	6,027	6,055	6,055	7,195	18.83%
	<b>Total Allocated Charges</b>	<b>6,607</b>	<b>6,585</b>	<b>6,585</b>	<b>7,770</b>	<b>18.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 195,723</b>	<b>\$ 241,880</b>	<b>\$ 244,745</b>	<b>\$ 206,565</b>	<b>-15.60%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council



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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 94,006	\$ 112,130	\$ 157,065	\$ 123,500	-21.37%
501115	Salaries-Overtime	243	-	-	-	0.00%
501120	Salaries-Part Time	-	-	-	47,795	100.00%
502100	Retirement	20,546	24,615	28,090	29,720	5.80%
502105	Workers' Compensation	1,319	1,600	1,610	2,575	59.94%
502110	Health/Life Insurance	12,063	15,740	15,780	17,845	13.09%
502111	Medical In-Lieu Pay	500	-	-	-	0.00%
502115	Unemployment Insurance	161	160	160	450	181.25%
502120	Medicare/FICA	1,340	1,550	2,205	2,400	8.84%
502125	Leave Disbursals	1,787	-	-	-	0.00%
502130	Other Benefits	947	965	1,130	30	-97.35%
502135	Alternative Commute Incentive	-	1,000	1,000	1,000	0.00%
	<b>Total Salaries and Benefits</b>	<b>132,912</b>	<b>157,760</b>	<b>207,040</b>	<b>225,315</b>	<b>8.83%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>33,065</b>	<b>44,525</b>	<b>42,585</b>	<b>48,275</b>	<b>13.36%</b>
<b>Allocated Charges</b>						
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%
	<b>Total Allocated Charges</b>	<b>5,602</b>	<b>6,150</b>	<b>6,200</b>	<b>7,820</b>	<b>26.13%</b>
<b>Capital Outlay</b>						
701105	Equipment-General	-	-	2,340	-	-100.00%
702100	Office Furniture	-	-	700	-	-100.00%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>3,040</b>	<b>-</b>	<b>-100.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 171,579</b>	<b>\$ 208,435</b>	<b>\$ 258,865</b>	<b>\$ 281,410</b>	<b>8.71%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
502100	Retirement	\$ (2,367,400)	\$ -	\$ -	\$ -	0.00%
502101	CalPERS Retirement System	903,990	1,193,485	1,193,485	943,170	-20.97%
502110	Health/Life Insurance Charges	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	498,520	-13.64%
502113	Dental Insurance Premiums	23,107	32,045	32,045	28,650	-10.59%
502114	Vision Insurance Premiums	5,974	8,055	8,055	6,825	-15.27%
502115	Unemployment Insurance Premiums	13,269	12,925	12,925	17,760	37.41%
502116	Life Insurance Premiums	5,702	6,870	6,870	6,480	-5.68%
502117	Disability Insurance Premiums	29,214	43,490	43,490	43,270	-0.51%
502120	Medicare/FICA	58,621	76,015	76,015	76,920	1.19%
502125	Leave Disbursals	37,436	-	-	-	0.00%
502130	Other Benefits	6,888	7,500	7,500	5,700	-24.00%
	<b>Total Salaries and Benefits</b>	<b>(855,882)</b>	<b>2,001,670</b>	<b>2,001,670</b>	<b>1,667,295</b>	<b>-16.70%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>281,168</b>	<b>378,200</b>	<b>410,300</b>	<b>436,830</b>	<b>6.47%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ (574,714)</b>	<b>\$ 2,379,870</b>	<b>\$ 2,411,970</b>	<b>\$ 2,104,125</b>	<b>-12.76%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 79,529	\$ 87,950	\$ 87,950	\$ 101,935	15.90%
501105	Salaries-Overtime	5,044	10,000	10,000	6,000	-40.00%
502100	Retirement	24,581	28,020	28,020	28,070	0.18%
502105	Workers' Compensation	1,116	1,250	1,250	1,560	24.80%
502110	Health/Life Insurance	12,678	15,740	15,740	17,335	10.13%
502115	Unemployment Insurance	160	160	160	225	40.63%
502120	Medicare/FICA	1,116	1,230	1,230	1,425	15.85%
502125	Leave Disbursals	1,357	-	-	-	0.00%
502130	Other Benefits	801	805	805	15	-98.14%
	<b>Total Salaries and Benefits</b>	<b>126,382</b>	<b>145,155</b>	<b>145,155</b>	<b>156,565</b>	<b>7.86%</b>
<b>Maintenance and Operations</b>						
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	358,575	-4.49%
608145	Information Technology	2,537	-	18,200	-	-100.00%
	<b>Total Maintenance and Operations</b>	<b>397,404</b>	<b>490,650</b>	<b>624,867</b>	<b>571,485</b>	<b>-8.54%</b>
<b>Allocated Charges</b>						
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%
	<b>Total Allocated Charges</b>	<b>4,415</b>	<b>9,990</b>	<b>9,990</b>	<b>11,465</b>	<b>14.76%</b>
<b>Capital Outlay</b>						
701050	Computer Software	1,117	37,340	17,213	300,000	1642.87%
701105	Equipment-General	-	-	19,216	-	-100.00%
	<b>Total Capital Outlay</b>	<b>1,117</b>	<b>37,340</b>	<b>36,429</b>	<b>300,000</b>	<b>723.52%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 529,318</b>	<b>\$ 683,135</b>	<b>\$ 816,441</b>	<b>\$ 1,039,515</b>	<b>27.32%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 803,245	\$ 962,725	\$ 934,125	\$ 976,875	4.58%
Maintenance and Operations	435,631	546,245	577,005	593,070	2.78%
Allocated Charges	45,294	57,535	51,200	59,080	15.39%
Capital Outlay	2,480	-	2,175	-	-100.00%
<b>Grand Total(s)</b>	<b>\$ 1,286,650</b>	<b>\$ 1,566,505</b>	<b>\$ 1,564,505</b>	<b>\$ 1,629,025</b>	<b>4.12%</b>
General Fund (#101)	\$ 1,138,655	\$ 1,135,775	\$ 1,372,561	\$ 1,464,275	6.68%
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	75,729	-	-100.00%
Housing Authority Fund (#285)	83,213	92,915	92,915	91,330	-1.71%
Sewer Maintenance Fund (#501)	3,820	54,500	4,500	54,460	1110.22%
<b>Grand Total(s)</b>	<b>\$ 1,286,650</b>	<b>\$ 1,566,505</b>	<b>\$ 1,564,505</b>	<b>\$ 1,629,025</b>	<b>4.12%</b>

**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%
<b>TOTAL PERSONNEL</b>	<b>7.00</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00%</b>

Notes:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

<sup>(2)</sup> -One Senior Accounting Technician position is funded with General Fund assigned fund balance through December 31, 2024.

**City of Stanton**  
**FINANCE (#1500)**  
**Division Activity Detail**

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 548,446	\$ 633,370	\$ 566,180	\$ 667,740	17.94%
501115	Salaries-Overtime	128	500	1,055	1,000	-5.21%
501120	Salaries-Part-Time	38,856	71,925	67,295	67,245	-0.07%
502100	Retirement	135,915	160,285	147,780	127,350	-13.82%
502105	Workers' Compensation	8,245	10,305	9,630	11,060	14.85%
502110	Health/Life Insurance	47,240	64,265	57,955	83,895	44.76%
502111	Medical In-Lieu Pay	6,599	4,800	4,800	5,755	19.90%
502115	Unemployment Insurance	1,239	1,450	1,520	2,020	32.89%
502120	Medicare/FICA	7,374	9,825	8,830	10,270	16.31%
502125	Leave Disbursals	3,657	-	-	-	0.00%
502130	Other Benefits	5,546	6,000	5,545	540	-90.26%
608130	Temporary Help	-	-	63,535	-	-100.00%
	<b>Total Salaries and Benefits</b>	<b>803,245</b>	<b>962,725</b>	<b>934,125</b>	<b>976,875</b>	<b>4.58%</b>
<b>Maintenance and Operations</b>						
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	3,220	1,400	-56.52%
608105	Professional Services	102,957	191,300	132,960	163,425	22.91%
608107	Financial Services	17,364	17,600	27,460	20,600	-24.98%
611116	Payment to Other Agencies	1,049	1,900	1,690	1,000	-40.83%
	<b>Total Maintenance and Operations</b>	<b>134,705</b>	<b>231,245</b>	<b>185,100</b>	<b>203,070</b>	<b>9.71%</b>
<b>Allocated Charges</b>						
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	6,960	5.06%
614205	Admin Overhead	8,067	12,265	5,930	5,415	-8.68%
	<b>Total Allocated Charges</b>	<b>45,294</b>	<b>57,535</b>	<b>51,200</b>	<b>59,080</b>	<b>15.39%</b>
<b>Capital Outlay</b>						
701100	Equipment-Office	1,608	-	1,575	-	-100.00%
702100	Furniture-Office	872	-	600	-	-100.00%
	<b>Total Capital Outlay</b>	<b>2,480</b>	<b>-</b>	<b>2,175</b>	<b>-</b>	<b>-100.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 985,724</b>	<b>\$ 1,251,505</b>	<b>\$ 1,172,600</b>	<b>\$ 1,239,025</b>	<b>5.66%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations</b>						
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	41,905	40,000	-4.55%
	<b>Total Maintenance and Operations</b>	<b>300,926</b>	<b>315,000</b>	<b>391,905</b>	<b>390,000</b>	<b>-0.49%</b>
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 300,926</b>	<b>\$ 315,000</b>	<b>\$ 391,905</b>	<b>\$ 390,000</b>	<b>-0.49%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 & OCSD), distribute emergency preparedness information to the community, as well as the expenditure of resources for goods and services necessary to prepare the City and Emergency Operations Center for emergencies and disasters.

**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 <sup>(1)</sup>	Adopted Budget 2022/23	% Change From Prior Year
Salaries and Benefits	\$ 1,086,111	\$ 1,333,395	\$ 1,323,110	\$ 1,436,905	8.60%
Maintenance and Operations	17,651,948	19,093,900	24,556,642	20,663,345	-15.85%
Allocated Charges	109,063	101,910	102,210	128,090	25.32%
Capital Outlay	14,549	-	2,500,000	-	-100.00%
<b>Grand Total(s)</b>	<b>\$ 18,861,671</b>	<b>\$ 20,529,205</b>	<b>\$ 28,481,962</b>	<b>\$ 22,228,340</b>	<b>-21.96%</b>
General Fund (#101)	\$ 12,372,695	\$ 13,938,260	\$ 7,169,861	\$ 15,992,370	123.05%
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	52,190	8.31%
Supplemental Law Enforcement Grant Fund (#242)	82,185	123,300	123,300	34,000	-72.42%
Justice Assistance Grant (JAG) Fund (#245)	-	-	5,008,940	-	-100.00%
ARPA Fund (#257)	406,925	666,705	7,084,414	-	-100.00%
Public Safety Task Force Fund (#271)	147,762	-	115,907	46,245	-60.10%
Housing Authority Fund (#285)	111,434	104,055	2,604,055	156,035	-94.01%
<b>Grand Total(s)</b>	<b>\$ 18,861,671</b>	<b>\$ 20,529,205</b>	<b>\$ 28,481,962</b>	<b>\$ 22,228,340</b>	<b>-21.96%</b>

**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%
<b>TOTAL PERSONNEL</b>	<b>11.00</b>	<b>11.50</b>	<b>11.50</b>	<b>12.00</b>	<b>4.35%</b>

Notes:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

<sup>(3)</sup> -Two full-time Outreach Coordinator positions are funded with General Fund assigned fund balance through December 31, 2024.

<sup>(4)</sup> - 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations</b>						
602140	Materials and Supplies	\$ 55	\$ 5,000	\$ 885	\$ 5,000	464.97%
608105	Professional Services	48,621	-	4,175	-	-100.00%
	<b>Total Maintenance and Operations</b>	<b>48,676</b>	<b>5,000</b>	<b>5,060</b>	<b>5,000</b>	<b>-1.19%</b>
<b>Capital Outlay</b>						
701105	Equipment-General	10,635	-	-	-	0.00%
	<b>Total Capital Outlay</b>	<b>10,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 59,311</b>	<b>\$ 5,000</b>	<b>\$ 5,060</b>	<b>\$ 5,000</b>	<b>-1.19%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations</b>						
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	14,577,855	8.27%
	<b>Total Maintenance and Operations</b>	<b>11,966,850</b>	<b>13,290,385</b>	<b>13,539,110</b>	<b>14,649,055</b>	<b>8.20%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	8,700	5,555	5,555	6,020	8.37%
	<b>Total Allocated Charges</b>	<b>8,700</b>	<b>5,555</b>	<b>5,555</b>	<b>6,020</b>	<b>8.37%</b>
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 11,975,550</b>	<b>\$ 13,295,940</b>	<b>\$ 13,544,665</b>	<b>\$ 14,655,075</b>	<b>8.20%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations</b>						
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%
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 5,174,661</b>	<b>\$ 5,306,190</b>	<b>\$ 5,306,190</b>	<b>\$ 5,549,765</b>	<b>4.59%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

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

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 197,021	\$ 260,495	\$ 260,495	\$ 307,350	17.99%
501120	Salaries-Part Time	-	-	-	37,935	100.00%
502100	Retirement	44,110	59,555	59,555	55,635	-6.58%
502105	Workers' Compensation	2,766	3,855	3,855	5,260	36.45%
502110	Health/Life Insurance	23,927	30,180	30,180	45,565	50.98%
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	4,905	30.11%
502125	Leave Disbursals	1,294	-	-	-	0.00%
502130	Other Benefits	1,985	2,445	2,445	210	-91.41%
	<b>Total Salaries and Benefits</b>	<b>278,021</b>	<b>365,145</b>	<b>365,145</b>	<b>462,180</b>	<b>26.57%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>110,065</b>	<b>98,500</b>	<b>5,225,435</b>	<b>144,000</b>	<b>-97.24%</b>
<b>Allocated Charges</b>						
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	6,450	-75.01%
	<b>Total Allocated Charges</b>	<b>49,505</b>	<b>31,370</b>	<b>31,370</b>	<b>18,485</b>	<b>-41.07%</b>
<b>Capital Outlay</b>						
790100	Land Acquisition	-	-	2,500,000	-	-100.00%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-100.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 437,591</b>	<b>\$ 495,015</b>	<b>\$ 8,121,950</b>	<b>\$ 624,665</b>	<b>-92.31%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations</b>						
608170	Animal Control Services	\$ 175,959	\$ 200,965	\$ 200,965	\$ 211,015	5.00%
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b><i>\$ 175,959</i></b>	<b><i>\$ 200,965</i></b>	<b><i>\$ 200,965</i></b>	<b><i>\$ 211,015</i></b>	<b><i>5.00%</i></b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 63,370	\$ 100,130	\$ 100,130	\$ 106,670	6.53%
502100	Retirement	13,065	25,455	25,455	22,200	-12.79%
502105	Workers' Compensation	825	1,395	1,395	1,550	11.11%
502110	Health/Life Insurance	339	4,830	4,830	5,840	20.91%
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	1,445	6.25%
502130	Other Benefits	591	695	695	15	-97.84%
	<b>Total Salaries and Benefits</b>	<b>81,316</b>	<b>136,100</b>	<b>136,100</b>	<b>140,010</b>	<b>2.87%</b>
<b>Maintenance and Operations</b>						
602100	Special Department Expense	82,285	123,300	173,300	34,000	-80.38%
602110	Office Expense	1,202	1,200	1,800	1,200	-33.33%
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%
	<b>Total Maintenance and Operations</b>	<b>121,233</b>	<b>134,630</b>	<b>218,137</b>	<b>45,330</b>	<b>-79.22%</b>
<b>Allocated Charges</b>						
612115	Liability Insurance Charge	24,087	21,065	21,065	61,785	193.31%
	<b>Total Allocated Charges</b>	<b>24,087</b>	<b>21,065</b>	<b>21,065</b>	<b>61,785</b>	<b>193.31%</b>
<b>Capital Outlay</b>						
701100	Equipment-Office	3,914	-	-	-	0.00%
	<b>Total Capital Outlay</b>	<b>3,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 230,550</b>	<b>\$ 291,795</b>	<b>\$ 375,302</b>	<b>\$ 247,125</b>	<b>-34.15%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 140,927	\$ 131,575	\$ 131,135	\$ 141,145	7.63%
501115	Salaries-Overtime	32	100	100	100	0.00%
501120	Salaries-Part-Time	36,692	44,910	44,910	47,910	6.68%
502100	Retirement	40,287	40,415	41,190	30,545	-25.84%
502105	Workers' Compensation	2,492	2,610	2,665	2,855	7.13%
502110	Health/Life Insurance	10,829	7,980	7,750	16,905	118.13%
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	2,650	5.79%
502125	Leave Disbursals	1,916	-	-	-	0.00%
502130	Other Benefits	1,440	1,590	570	245	-57.02%
	<b>Total Salaries and Benefits</b>	<b>242,256</b>	<b>236,300</b>	<b>235,425</b>	<b>244,795</b>	<b>3.98%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>38,239</b>	<b>35,660</b>	<b>35,660</b>	<b>35,680</b>	<b>0.06%</b>
<b>Allocated Charges</b>						
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	4,335	11.87%
614205	Admin Overhead	4,077	5,165	5,465	5,475	0.18%
	<b>Total Allocated Charges</b>	<b>17,711</b>	<b>22,810</b>	<b>23,110</b>	<b>29,765</b>	<b>28.80%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 298,206</b>	<b>\$ 294,770</b>	<b>\$ 294,195</b>	<b>\$ 310,240</b>	<b>5.45%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account		Actual	Adopted	Amended	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
			2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 327,776	\$ 406,370	\$ 398,535	\$ 422,690	6.06%
501115	Salaries-Overtime	14	100	480	100	-79.17%
501120	Salaries-Part-Time	12,660	14,250	14,250	15,715	10.28%
502100	Retirement	86,453	107,805	107,310	88,765	-17.28%
502105	Workers' Compensation	4,779	6,150	6,150	6,540	6.34%
502110	Health/Life Insurance	34,326	46,385	45,090	45,470	0.84%
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	6,125	6.15%
502125	Leave Disbursals	4,853	-	-	-	0.00%
502130	Other Benefits	3,311	3,590	3,520	140	-96.02%
	<b>Total Salaries and Benefits</b>	<b>484,518</b>	<b>595,850</b>	<b>586,440</b>	<b>589,920</b>	<b>0.59%</b>
<b>Maintenance and Operations</b>						
602110	Office Expense	1,015	1,500	3,100	2,000	-35.48%
602115	Postage	532	1,000	1,000	500	-50.00%
602160	Code Enforcement Equipment	3,074	6,000	7,885	6,000	-23.91%
603105	Equipment Maintenance	-	1,000	1,000	1,000	0.00%
607100	Membership/Dues	380	570	600	600	0.00%
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%
	<b>Total Maintenance and Operations</b>	<b>14,665</b>	<b>20,070</b>	<b>23,585</b>	<b>21,000</b>	<b>-10.96%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	9,060	21,110	21,110	12,035	-42.99%
	<b>Total Allocated Charges</b>	<b>9,060</b>	<b>21,110</b>	<b>21,110</b>	<b>12,035</b>	<b>-42.99%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 508,243</b>	<b>\$ 637,030</b>	<b>\$ 631,135</b>	<b>\$ 622,955</b>	<b>-1.30%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 903,800	\$ 1,179,505	\$ 1,193,430	\$ 1,198,425	0.42%
Maintenance and Operations	2,449,729	3,171,015	3,416,624	3,536,905	3.52%
Allocated Charges	90,383	176,260	176,260	184,865	4.88%
Capital Outlay	146,068	485,000	644,570	153,000	-76.26%
Capital Projects	579,327	4,506,690	16,810,036	6,986,000	-58.44%
Debt Service	12,943	144,480	144,480	144,480	0.00%
<b>Grand Total(s)</b>	<b>\$ 4,182,250</b>	<b>\$ 9,662,950</b>	<b>\$ 22,385,400</b>	<b>\$ 12,203,675</b>	<b>-45.48%</b>
General Fund (#101)	\$ 2,087,729	\$ 2,895,195	\$ 2,979,148	\$ 3,074,735	3.21%
Gas Tax Fund (#211)	86,058	220,080	353,080	249,600	-29.31%
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%
American Rescue Plan Act Fund (#257)	30,436	-	24,752	-	-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	6,986,000	-58.72%
Park In-Lieu Fees Fund (#310)	22,322	-	-	-	0.00%
Sewer Maintenance Fund (#501)	472,132	604,155	604,155	649,605	7.52%
Fleet Maintenance Fund (#605)	185,948	246,650	265,064	179,860	-32.14%
<b>Grand Total(s)</b>	<b>\$ 4,182,250</b>	<b>\$ 9,662,950</b>	<b>\$ 22,385,400</b>	<b>\$ 12,203,675</b>	<b>-45.48%</b>

**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%
Limited Term Part-Time (2)	0.00	0.00	0.00	0.50	100.00%
<b>TOTAL PERSONNEL</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>11.00</b>	<b>4.76%</b>

Notes:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

<sup>(2)</sup> - Part-Time Assistant Engineer position is funded with General Fund assigned fund balance through December 31, 2024. This position may be contracted to a third party vendor.

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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 307,248	\$ 362,485	\$ 381,400	\$ 391,825	2.73%
501120	Salaries-Part-Time	12,087	20,430	20,430	18,615	-8.88%
502100	Retirement	69,144	82,100	83,410	68,640	-17.71%
502105	Workers' Compensation	4,483	5,455	5,455	5,920	8.52%
502110	Health Insurance	24,083	30,250	33,680	54,220	60.99%
502111	Medical In-Lieu Pay	5,650	6,000	6,000	600	-90.00%
502115	Unemployment	814	645	645	895	38.76%
502120	Medicare/FICA	4,622	5,260	5,505	5,540	0.64%
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%
	<b>Total Salaries and Benefits</b>	<b>450,413</b>	<b>515,570</b>	<b>541,465</b>	<b>546,450</b>	<b>0.92%</b>
<b>Maintenance and Operations</b>						
602110	Office Expense	-	2,000	1,840	2,000	8.70%
602115	Postage	-	100	200	200	0.00%
602120	Books/Periodicals	-	200	40	200	400.00%
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	515	1,000	94.17%
	<b>Total Maintenance and Operations</b>	<b>745</b>	<b>5,350</b>	<b>6,030</b>	<b>6,950</b>	<b>15.26%</b>
<b>Allocated Charges</b>						
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%
	<b>Total Allocated Charges</b>	<b>33,141</b>	<b>39,930</b>	<b>39,930</b>	<b>53,660</b>	<b>34.39%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 484,299</b>	<b>\$ 560,850</b>	<b>\$ 587,425</b>	<b>\$ 607,060</b>	<b>3.34%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Capital Projects <sup>(2)</sup></b>						
202x-101	Street Improvements	\$ 168,958	\$ 2,090,000	\$ 4,045,295	\$ -	-100.00%
202x-103	Catch Basin Full Trash Capture Installations	107,177	70,000	70,000	-	-100.00%
202x-301	Annual Sewer Rehabilitation Project	-	550,000	-	-	0.00%
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	2,000,000	-74.00%
2022-205	Replace Shade Structure at Stanton Central Park	-	-	60,000	-	-100.00%
2022-206	Premier Park Renovation	-	500,000	850,000	840,000	-1.18%
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	90,000	7.03%
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%
2023-201	Family Resource Center Improvements (Phase 1)	-	-	-	150,000	100.00%
2023-603	Stanton Community Center Improvements	-	-	500,000	-	-100.00%
2024-101	Annual Citywide Street Rehabilitation Project	-	-	-	1,690,000	100.00%
2024-102	Cerritos Avenue Resurfacing	-	-	-	930,000	100.00%
2024-301	Annual Sewer Rehabilitation Project	-	-	-	550,000	100.00%
2024-601	Stanton Central Park Lighting Project	-	-	-	76,000	100.00%
2024-801	Strom Drain Master Plan	-	-	-	600,000	100.00%
2024-802	Stanford Avenue Strom Drain Repair	-	-	-	60,000	100.00%
<b>Total Capital Projects</b>		<b>579,327</b>	<b>4,506,690</b>	<b>16,810,036</b>	<b>6,986,000</b>	<b>-58.44%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 579,327</b>	<b>\$ 4,506,690</b>	<b>\$ 16,810,036</b>	<b>\$ 6,986,000</b>	<b>-58.44%</b>

Notes:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 60,235	\$ 166,320	\$ 166,320	\$ 166,625	0.18%
501115	Salaries-Overtime	1,349	300	10,830	1,500	-86.15%
502100	Retirement	12,849	39,745	39,745	30,670	-22.83%
502105	Workers' Compensation	844	2,530	2,530	2,575	1.78%
502110	Health/Life Insurance	5,621	26,365	26,365	17,695	-32.88%
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	2,390	0.21%
502125	Leave Disbursements	(955)	-	-	-	0.00%
502130	Other Benefits	606	1,500	1,500	20	-98.67%
	<b>Total Salaries and Benefits</b>	<b>81,969</b>	<b>239,415</b>	<b>249,945</b>	<b>221,835</b>	<b>-11.25%</b>
<b>Maintenance and Operations</b>						
602110	Office Expense	476	-	-	-	0.00%
602115	Postage	17	-	-	-	0.00%
602120	Book/Periodicals	108	-	160	-	-100.00%
602130	Clothing	-	-	60	-	-100.00%
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	-	-	150,000	100.00%
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%
	<b>Total Maintenance and Operations</b>	<b>109,515</b>	<b>168,990</b>	<b>207,815</b>	<b>406,320</b>	<b>95.52%</b>
<b>Allocated Charges</b>						
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	11,650	-14.65%
614205	Admin Overhead	3,610	31,015	31,015	25,110	-19.04%
	<b>Total Allocated Charges</b>	<b>4,290</b>	<b>61,240</b>	<b>61,240</b>	<b>53,825</b>	<b>-12.11%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 195,774</b>	<b>\$ 469,645</b>	<b>\$ 519,000</b>	<b>\$ 681,980</b>	<b>31.40%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account	Actual	Adopted	Amended	Adopted	% Change
No. EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
	2021/22	2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>					
501110 Salaries-Regular	\$ 59,400	\$ 23,510	\$ 57,935	\$ 61,760	6.60%
501115 Salaries-Overtime	1,688	2,000	2,500	2,000	-20.00%
502100 Retirement	13,120	5,310	13,165	10,665	-18.99%
502105 Workers' Compensation	833	345	875	925	5.71%
502110 Health/Life Insurance	6,576	4,790	11,805	10,235	-13.30%
502111 Medical In-Lieu Pay	-	-	-	420	100.00%
502115 Unemployment Insurance	227	80	205	235	14.63%
502120 Medicare/FICA	885	330	810	860	6.17%
502125 Leave Disbursals	194	-	-	-	0.00%
502130 Other Benefits	598	220	375	15	-96.00%
<b>Total Salaries and Benefits</b>	<b>83,521</b>	<b>36,585</b>	<b>87,670</b>	<b>87,115</b>	<b>-0.63%</b>
<b>Maintenance and Operations</b>					
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	-	1,000	-	-100.00%
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	7,000	10,500	50.00%
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%
6017115 Training	-	-	100	-	-100.00%
608100 Contractual Services	84,605	165,800	172,715	170,820	-1.10%
611110 O.C. Sanitation District User Fee	13,984	14,700	13,810	14,700	6.44%
<b>Total Maintenance and Operations</b>	<b>372,016</b>	<b>543,350</b>	<b>571,550</b>	<b>523,860</b>	<b>-8.34%</b>
<b>Allocated Charges</b>					
612105 Vehicle Replacement Charge	3,660	36,105	36,105	38,890	7.71%
<b>Total Allocated Charges</b>	<b>3,660</b>	<b>36,105</b>	<b>36,105</b>	<b>38,890</b>	<b>7.71%</b>
<b>Capital Outlay</b>					
701105 Equipment-General	17,037	200,000	145,025	-	-100.00%
704100 Facility Improvements	34,686	35,000	99,545	-	-100.00%
<b>Total Capital Outlay</b>	<b>51,723</b>	<b>235,000</b>	<b>244,570</b>	<b>-</b>	<b>-100.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>	<b>\$ 510,920</b>	<b>\$ 851,040</b>	<b>\$ 939,895</b>	<b>\$ 649,865</b>	<b>-30.86%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations</b>						
608175	Crossing Guard Services	\$ 43,894	\$ 45,165	\$ 45,165	\$ 46,000	0.00%
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b><i>\$ 43,894</i></b>	<b><i>\$ 45,165</i></b>	<b><i>\$ 45,165</i></b>	<b><i>\$ 46,000</i></b>	<b><i>1.85%</i></b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 70,252	\$ 85,165	\$ 70,050	\$ 72,420	3.38%
501115	Salaries-Overtime	2,843	3,000	3,000	3,000	0.00%
502100	Retirement	15,460	18,700	15,360	12,655	-17.61%
502105	Workers' Compensation	985	1,220	1,020	1,100	7.84%
502110	Health/Life Insurance	9,164	11,055	8,080	12,975	60.58%
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	950	1,020	7.37%
502130	Other Benefits	707	760	490	20	-95.92%
	<b>Total Salaries and Benefits</b>	<b>101,574</b>	<b>122,120</b>	<b>99,965</b>	<b>103,680</b>	<b>3.72%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>429,736</b>	<b>444,300</b>	<b>430,300</b>	<b>504,605</b>	<b>17.27%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	4,455	8,890	8,890	9,630	8.32%
614205	Admin Overhead	26	-	-	-	0.00%
	<b>Total Allocated Charges</b>	<b>4,481</b>	<b>8,890</b>	<b>8,890</b>	<b>9,630</b>	<b>8.32%</b>
<b>Capital Outlay</b>						
750100	Dotson Park Improvements	-	-	10,000	-	-100.00%
750103	Central Park Improvements	-	-	50,000	-	-100.00%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-100.00%</b>
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 535,791</b>	<b>\$ 575,310</b>	<b>\$ 599,155</b>	<b>\$ 617,915</b>	<b>3.13%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 99,813	\$ 114,550	\$ 81,625	\$ 94,260	15.48%
501115	Salaries-Overtime	4,268	6,000	6,000	5,000	-16.67%
502100	Retirement	21,889	26,235	19,020	16,400	-13.77%
502105	Workers' Compensation	1,401	1,705	1,290	1,420	10.08%
502110	Health/Life Insurance	12,969	14,455	8,045	13,515	67.99%
502111	Medical In-Lieu Pay	2,358	2,310	2,230	1,260	-43.50%
502115	Unemployment Insurance	394	330	235	350	48.94%
502120	Medicare/FICA	1,541	1,650	1,190	1,330	11.76%
502125	Leave Disbursals	1,991	-	-		0.00%
502130	Other Benefits	1,005	1,070	280	25	-91.07%
	<b>Total Salaries and Benefits</b>	<b>147,629</b>	<b>168,305</b>	<b>119,915</b>	<b>133,560</b>	<b>11.38%</b>
<b>Maintenance and Operations</b>						
602100	Special Department Expense	126	3,000	3,000	-	-100.00%
602125	Small Tools	1,403	4,000	4,000	6,000	50.00%
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%
	<b>Total Maintenance and Operations</b>	<b>748,673</b>	<b>1,140,500</b>	<b>1,238,150</b>	<b>1,118,370</b>	<b>-9.67%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	18,230	10,830	10,830	11,735	8.36%
614205	Admin Overhead	171	-	-	-	0.00%
	<b>Total Allocated Charges</b>	<b>18,401</b>	<b>10,830</b>	<b>10,830</b>	<b>11,735</b>	<b>8.36%</b>
<b>Capital Outlay</b>						
710106	Traffic Signal Improvements	16,891	-	50,000	-	-100.00%
710125	Citywide Sidewalk Repair	-	-	-	35,000	100.00%
710190	Pavement Maintenance	60,000	60,000	60,000	50,000	-16.67%
710205	Street Improvements	-	-	-	-	0.00%
710210	Street Trees	1,185	25,000	25,000	20,000	-20.00%
	<b>Total Capital Outlay</b>	<b>78,076</b>	<b>85,000</b>	<b>135,000</b>	<b>105,000</b>	<b>-22.22%</b>

**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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Debt Service</b>						
810100	Principal Payment	-	133,460	133,460	135,480	1.51%
810105	Interest	12,943	11,020	11,020	9,000	-18.33%
	<b>Total Debt Service</b>	<b>12,943</b>	<b>144,480</b>	<b>144,480</b>	<b>144,480</b>	<b>0.00%</b>
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 1,005,722</b>	<b>\$ 1,549,115</b>	<b>\$ 1,648,375</b>	<b>\$ 1,513,145</b>	<b>-8.20%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501115	Salaries-Overtime	\$ -	\$ -	180	\$ -	-100.00%
	<b>Total Salaries and Benefits</b>	-	-	<b>180</b>	-	<b>-100.00%</b>
<b>Maintenance and Operations</b>						
603100	Emergency Maintenance Services	-	10,000	24,000	10,000	-58.33%
608100	Contractual Services	-	-	35,500	-	-100.00%
608155	Storm Water Monitor Program	111,653	119,860	150,955	160,800	6.52%
	<b>Total Maintenance and Operations</b>	<b>111,653</b>	<b>129,860</b>	<b>210,455</b>	<b>170,800</b>	<b>-18.84%</b>
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 111,653</b>	<b>\$ 129,860</b>	<b>\$ 210,635</b>	<b>\$ 170,800</b>	<b>-18.91%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.



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

Account		Actual	Adopted	Amended	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
			2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>						
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%
	<b>Total Salaries and Benefits</b>	<b>6,412</b>	<b>7,515</b>	<b>7,515</b>	<b>650</b>	<b>-91.35%</b>
<b>Maintenance and Operations</b>						
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	27,500	10.00%
730100	CCTV & Line Cleaning	249,455	280,000	280,000	335,000	19.64%
830100	Depreciation Expense	143,473	150,000	150,000	150,000	0.00%
	<b>Total Maintenance and Operations</b>	<b>437,603</b>	<b>513,000</b>	<b>513,000</b>	<b>572,000</b>	<b>11.50%</b>
<b>Allocated Charges</b>						
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%
	<b>Total Allocated Charges</b>	<b>8,459</b>	<b>2,740</b>	<b>2,740</b>	<b>600</b>	<b>-78.10%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 452,474</b>	<b>\$ 523,255</b>	<b>\$ 523,255</b>	<b>\$ 573,250</b>	<b>9.55%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 5,937	\$ 14,750	\$ 14,750	\$ 11,760	-20.27%
501115	Salaries-Overtime	668	900	900	800	-11.11%
502100	Retirement	1,295	3,535	3,535	2,025	-42.72%
502105	Workers' Compensation	83	225	225	175	-22.22%
502110	Health/Life Insurance	504	30	30	1,075	3483.33%
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	165	-28.26%
502125	Leave Disbursals	459	-	-	-	0.00%
502130	Other Benefits	59	140	140	5	-96.43%
	<b>Total Salaries and Benefits</b>	<b>10,209</b>	<b>20,900</b>	<b>20,900</b>	<b>16,470</b>	<b>-21.20%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>175,133</b>	<b>149,500</b>	<b>163,159</b>	<b>158,000</b>	<b>-3.16%</b>
<b>Allocated Charges</b>						
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	3,410	-19.48%
	<b>Total Allocated Charges</b>	<b>4,151</b>	<b>6,250</b>	<b>6,250</b>	<b>5,390</b>	<b>-13.76%</b>
<b>Capital Outlay</b>						
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%
	<b>Total Capital Outlay</b>	<b>16,269</b>	<b>165,000</b>	<b>205,000</b>	<b>48,000</b>	<b>-76.59%</b>
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 205,762</b>	<b>\$ 341,650</b>	<b>\$ 395,309</b>	<b>\$ 227,860</b>	<b>-42.36%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account		Actual	Adopted	Amended	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
			2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 12,863	\$ 41,815	\$ 39,900	\$ 61,650	54.51%
501115	Salaries-Overtime	3,000	8,000	6,790	6,000	-11.63%
502100	Retirement	2,808	9,410	9,520	10,640	11.76%
502105	Workers' Compensation	180	615	700	915	30.71%
502110	Health/Life Insurance	2,468	8,145	7,890	6,450	-18.25%
502111	Medical In-Lieu Pay	-	-	-	1,890	100.00%
502115	Unemployment Insurance	57	135	155	235	51.61%
502120	Medicare/FICA	230	585	565	870	53.98%
502125	Leave Disbursals	337	-	-	-	0.00%
502130	Other Benefits	130	390	355	15	-95.77%
	<b>Total Salaries and Benefits</b>	<b>22,073</b>	<b>69,095</b>	<b>65,875</b>	<b>88,665</b>	<b>34.60%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>20,761</b>	<b>31,000</b>	<b>31,000</b>	<b>30,000</b>	<b>-3.23%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	13,800	10,275	10,275	11,135	8.37%
	<b>Total Allocated Charges</b>	<b>13,800</b>	<b>10,275</b>	<b>10,275</b>	<b>11,135</b>	<b>8.37%</b>
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 56,634</b>	<b>\$ 110,370</b>	<b>\$ 107,150</b>	<b>\$ 129,800</b>	<b>21.14%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 784,724	\$ 1,394,405	\$ 1,112,780	\$ 1,075,845	-3.32%
Maintenance and Operations	1,725,248	1,365,450	1,992,885	1,205,725	-39.50%
Allocated Charges	80,265	105,780	104,411	96,835	-7.26%
Capital Outlay	-	200,000	94,020	150,000	59.54%
<b>Grand Total(s)</b>	<b>\$ 2,590,237</b>	<b>\$ 3,065,635</b>	<b>\$ 3,304,096</b>	<b>\$ 2,528,405</b>	<b>-23.48%</b>
General Fund (#101)	\$ 1,296,714	\$ 1,383,365	\$ 1,556,915	\$ 1,520,320	-2.35%
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	50,000	276.22%
American Rescue Plan Act Fund (#257)	154,562	224,115	195,226	-	-100.00%
Housing Authority Fund (#285)	756,660	739,865	833,665	753,085	-9.67%
Sewer Maintenance Fund (#501)	363,857	700,000	700,000	200,000	-71.43%
Expendable Deposits Fund (#801)	10,952	-	-	-	0.00%
<b>Grand Total(s)</b>	<b>\$ 2,590,237</b>	<b>\$ 3,065,635</b>	<b>\$ 3,304,096</b>	<b>\$ 2,528,405</b>	<b>-23.48%</b>
<b>PERSONNEL</b>					
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%
<b>TOTAL PERSONNEL</b>	<b>13.50</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>-13.33%</b>

**Notes:**

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

<sup>(3)</sup> - 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	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
			2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 205,970	\$ 228,110	\$ 216,748	\$ 242,125	11.71%
501115	Salaries-Overtime	348	-	58	-	-100.00%
502100	Retirement	45,446	52,350	51,100	42,145	-17.52%
502105	Workers' Compensation	2,890	3,425	3,425	3,460	1.02%
502110	Health/Life Insurance	10,597	9,700	9,700	20,225	108.51%
502111	Medical In-Lieu Pay	2,275	-	3,980	4,200	5.53%
502115	Unemployment Insurance	346	320	298	425	42.62%
502120	Medicare/FICA	2,967	3,230	3,156	3,290	4.25%
502125	Leave Disbursals	351	-	-	-	0.00%
502130	Other Benefits	2,075	1,625	1,503	30	-98.00%
	<b>Total Salaries and Benefits</b>	<b>273,265</b>	<b>298,760</b>	<b>289,968</b>	<b>315,900</b>	<b>8.94%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>3,012</b>	<b>5,000</b>	<b>4,780</b>	<b>6,500</b>	<b>35.98%</b>
<b>Allocated Charges</b>						
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	4,866		-100.00%
	<b>Total Allocated Charges</b>	<b>47,862</b>	<b>57,735</b>	<b>59,771</b>	<b>67,490</b>	<b>12.91%</b>
<b>Capital Outlay</b>						
702100	Office Furniture	-	-	220	-	-100.00%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>220</b>	<b>-</b>	<b>-100.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 324,139</b>	<b>\$ 361,495</b>	<b>\$ 354,739</b>	<b>\$ 389,890</b>	<b>9.91%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account		Actual	Adopted	Amended	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
			2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 254,821	\$ 422,455	\$ 352,907	\$ 358,595	1.61%
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	87,445	65,970	-24.56%
502105	Workers' Compensation	3,576	6,480	6,185	5,635	-8.89%
502110	Health/Life Insurance	27,707	80,370	68,370	51,160	-25.17%
502111	Medical In-Lieu Pay	250	-	-	-	0.00%
502115	Unemployment Insurance	735	930	925	1,120	21.08%
502120	Medicare/FICA	3,752	6,210	5,245	5,280	0.67%
502125	Leave Disbursals	1,237	-	-	-	0.00%
502130	Other Benefits	2,567	4,510	3,905	805	-79.39%
	<b>Total Salaries and Benefits</b>	<b>360,685</b>	<b>633,260</b>	<b>535,167</b>	<b>498,765</b>	<b>-6.80%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>190,493</b>	<b>49,500</b>	<b>302,415</b>	<b>14,950</b>	<b>-95.06%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	610	1,870	1,870	2,025	8.29%
614205	Admin Overhead	8,055	11,855	8,450	-	-100.00%
	<b>Total Allocated Charges</b>	<b>8,665</b>	<b>13,725</b>	<b>10,320</b>	<b>2,025</b>	<b>-80.38%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 559,843</b>	<b>\$ 696,485</b>	<b>\$ 847,902</b>	<b>\$ 515,740</b>	<b>-39.17%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account		Actual	Adopted	Amended	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
			2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 52,150	\$ 260,695	\$ 35,950	\$ 138,300	284.70%
502100	Retirement	11,498	62,630	8,110	25,975	220.28%
502105	Workers' Compensation	731	3,970	540	2,160	300.00%
502110	Health/Life Insurance	7,394	48,910	4,615	22,625	390.25%
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	2,030	298.04%
502125	Leave Disbursals	141	-	-	-	0.00%
502130	Other Benefits	525	2,310	265	30	-88.68%
608130	Temporary Help	-	-	157,835	-	-100.00%
	<b>Total Salaries and Benefits</b>	<b>73,831</b>	<b>382,730</b>	<b>207,990</b>	<b>195,770</b>	<b>-5.88%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>859,479</b>	<b>836,150</b>	<b>1,010,890</b>	<b>605,400</b>	<b>-40.11%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	-	11,110	11,110	6,020	-45.81%
	<b>Total Allocated Charges</b>	<b>-</b>	<b>11,110</b>	<b>11,110</b>	<b>6,020</b>	<b>-45.81%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 933,310</b>	<b>\$ 1,229,990</b>	<b>\$ 1,229,990</b>	<b>\$ 807,190</b>	<b>-34.37%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations</b>						
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%
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 16,285</b>	<b>\$ 37,800</b>	<b>\$ 37,800</b>	<b>\$ 12,500</b>	<b>-66.93%</b>

**Note:**

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 55,835	\$ 56,695	\$ 56,695	\$ 49,640	-12.44%
501115	Salaries-Overtime	280	-	-	-	0.00%
502100	Retirement	13,530	13,430	13,430	8,760	-34.77%
502105	Workers' Compensation	783	865	865	745	-13.87%
502110	Health/Life Insurance	4,688	7,310	7,310	5,485	-24.97%
502115	Unemployment Insurance	96	80	80	90	12.50%
502120	Medicare/FICA	803	810	810	685	-15.43%
502125	Leave Disbursals	366	-	-	-	0.00%
502130	Other Benefits	562	465	465	5	-98.92%
	<b>Total Salaries and Benefits</b>	<b>76,943</b>	<b>79,655</b>	<b>79,655</b>	<b>65,410</b>	<b>-17.88%</b>
<b>Maintenance and Operations</b>						
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%
	<b>Total Maintenance and Operations</b>	<b>655,979</b>	<b>437,000</b>	<b>637,000</b>	<b>566,375</b>	<b>-11.09%</b>
<b>Allocated Charges</b>						
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	6,680	-6.83%
614205	Admin Overhead	12,840	12,920	12,920	11,420	-11.61%
	<b>Total Allocated Charges</b>	<b>23,738</b>	<b>23,210</b>	<b>23,210</b>	<b>21,300</b>	<b>-8.23%</b>
<b>Capital Outlay</b>						
740145	Housing Rehab	-	-	-	50,000	100.00%
760100	Demolition/Condemnation	-	200,000	93,800	100,000	6.61%
790100	Land Acquisition	-	-	-	-	0.00%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>200,000</b>	<b>93,800</b>	<b>150,000</b>	<b>59.91%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 756,660</b>	<b>\$ 739,865</b>	<b>\$ 833,665</b>	<b>\$ 803,085</b>	<b>-3.67%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
Salaries and Benefits	\$ 1,113,672	\$ 1,402,705	\$ 1,398,090	\$ 1,412,055	1.00%
Maintenance and Operations	377,613	257,385	715,965	433,715	-39.42%
Allocated Charges	66,582	98,940	100,475	62,695	-37.60%
Capital Outlay	134,122	6,500	174,620	-	-100.00%
<b>Grand Total(s)</b>	<b>\$ 1,691,989</b>	<b>\$ 1,765,530</b>	<b>\$ 2,389,150</b>	<b>\$ 1,908,465</b>	<b>-20.12%</b>
General Fund (#101)	\$ 1,099,532	\$ 1,289,790	\$ 1,619,149	\$ 1,454,775	-10.15%
FACT Grant Fund (#250)	344,345	346,470	417,270	404,105	-3.16%
Senior Transportation Fund (#251)	44,569	57,725	57,725	49,585	-14.10%
ARPA Fund (#257)	198,161	71,545	120,386	-	-100.00%
Capital Projects Fund (#305)	5,382	-	174,620	-	-100.00%
<b>Grand Total(s)</b>	<b>\$ 1,691,989</b>	<b>\$ 1,765,530</b>	<b>\$ 2,389,150</b>	<b>\$ 1,908,465</b>	<b>-20.12%</b>

**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%
<b>TOTAL PERSONNEL</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>16.68</b>	<b>-1.88%</b>

Notes:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

<sup>(2)</sup> - Four Limited Term Recreation Leaders are funded with General Fund assigned fund balance 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 56,205	\$ 93,255	\$ 68,420	\$ 87,480	27.86%
502100	Retirement	12,325	22,025	20,400	15,800	-22.55%
502105	Workers' Compensation	790	1,400	1,400	1,340	-4.29%
502110	Health/Life Insurance	6,097	22,065	20,440	3,455	-83.10%
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	1,315	7.35%
502125	Leave Disbursals	370	-	-	-	0.00%
502130	Other Benefits	566	860	780	20	-97.44%
	<b>Total Salaries and Benefits</b>	<b>77,574</b>	<b>141,125</b>	<b>112,865</b>	<b>113,890</b>	<b>0.91%</b>
<b>Maintenance and Operations</b>						
602113	Social Media	2,438	2,750	3,050	2,500	-18.03%
607100	Membership/Dues	252	-	-	250	100.00%
608105	Professional Services	2,061	-	100,000	-	-100.00%
	<b>Total Maintenance and Operations</b>	<b>4,751</b>	<b>2,750</b>	<b>103,050</b>	<b>2,750</b>	<b>-97.33%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>82,325</b>	<b>\$ 143,875</b>	<b>\$ 215,915</b>	<b>\$ 116,640</b>	<b>-45.98%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Capital Outlay</b>						
2021-201	Park Master Plan	\$ 5,382	\$ -	\$ 174,620	\$ -	-100.00%
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b><i>\$ 5,382</i></b>	<b><i>\$ -</i></b>	<b><i>174,620</i></b>	<b><i>\$ -</i></b>	<b><i>-100.00%</i></b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account	Actual	Adopted	Amended	Adopted	% Change
No. EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
		2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>					
501110 Salaries-Regular	\$ 280,321	\$ 323,640	\$ 326,125	\$ 352,685	8.14%
501115 Salaries-Overtime	57	-	-	-	0.00%
501120 Salaries-Part-Time	2,560	-	-	23,185	100.00%
502100 Retirement	68,311	78,065	78,935	68,035	-13.81%
502105 Workers' Compensation	3,970	4,510	4,555	5,405	18.66%
502110 Health/Life Insurance	22,626	26,980	27,795	31,020	11.60%
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	5,135	15.39%
502125 Leave Disbursals	2,079	-	-	-	0.00%
502130 Other Benefits	2,826	2,430	2,450	190	-92.24%
<b>Total Salaries and Benefits</b>	<b>393,393</b>	<b>446,490</b>	<b>450,755</b>	<b>493,095</b>	<b>9.39%</b>
<b>Maintenance and Operations</b>					
602100 Special Department Expense	91,273	9,700	15,060	15,600	3.59%
602110 Office Expense	3,105	3,185	2,985	3,185	6.70%
602115 Postage	381	400	490	600	22.45%
603110 Building Maintenance	7,701	10,485	11,450	11,450	0.00%
607100 Membership Dues	891	550	550	550	0.00%
607115 Training	906	6,150	6,800	6,135	-9.78%
608105 Professional Services	23,900	-	-	-	0.00%
609100 Special Events	15,960	17,900	45,200	71,600	58.41%
<b>Total Maintenance and Operations</b>	<b>144,117</b>	<b>48,370</b>	<b>82,535</b>	<b>109,120</b>	<b>32.21%</b>
<b>Allocated Charges</b>					
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%
<b>Total Allocated Charges</b>	<b>58,622</b>	<b>88,160</b>	<b>88,410</b>	<b>58,185</b>	<b>-34.19%</b>
<b>Capital Outlay</b>					
701100 Equipment-Office	831	-	-	-	0.00%
<b>Total Capital Outlay</b>	<b>831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>					
	<b>\$ 596,963</b>	<b>\$ 583,020</b>	<b>\$ 621,700</b>	<b>\$ 660,400</b>	<b>6.22%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.



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

Account No.	EXPENSE CATEGORY	Actual 2021/22	Adopted Budget 2022/23	Amended Budget 2022/23 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 140,000	\$ 163,790	\$ 169,495	\$ 156,115	-7.89%
501115	Salaries-Overtime	932	-	-	-	0.00%
501120	Salaries-Part-Time	82,690	208,370	208,370	99,000	-52.49%
502100	Retirement	36,418	49,305	49,675	38,455	-22.59%
502105	Workers' Compensation	3,125	5,460	5,460	3,895	-28.66%
502110	Health/Life Insurance	18,790	23,935	24,195	27,810	14.94%
502111	Medical In-Lieu Pay	3,025	3,000	3,000	1,800	-40.00%
502115	Unemployment Insurance	1,188	1,855	1,855	1,235	-33.42%
502120	Medicare/FICA	3,214	5,220	5,220	3,630	-30.46%
502125	Leave Disbursements	4,038	-	-	-	0.00%
502130	Other Benefits	1,457	4,585	4,585	355	-92.26%
	<b>Total Salaries and Benefits</b>	<b>294,877</b>	<b>465,520</b>	<b>471,855</b>	<b>332,295</b>	<b>-29.58%</b>
<b>Maintenance and Operations</b>						
602100	Special Department Expense	22,951	6,710	15,295	6,710	-56.13%
602110	Office Expense	949	1,000	700	1,000	42.86%
603110	Building Maintenance	6,072	6,695	2,395	3,400	41.96%
608100	Contractual Services	117,869	127,350	171,110	174,505	1.98%
608105	Professional Services	1,795	-	210,120	-	-100.00%
610155	Emergency Assistance	-	-	20,800	20,800	0.00%
	<b>Total Maintenance and Operations</b>	<b>149,636</b>	<b>141,755</b>	<b>420,420</b>	<b>206,415</b>	<b>-50.90%</b>
<b>Allocated Charges</b>						
612105	Vehicle Replacement Charge	395	395	395	-	-100.00%
614205	Admin Overhead	615	6,145	6,145	-	-100.00%
	<b>Total Allocated Charges</b>	<b>1,010</b>	<b>6,540</b>	<b>6,540</b>	<b>-</b>	<b>-100.00%</b>
<b>Capital Outlay</b>						
702100	Furniture-Office	-	6,500	-	-	0.00%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>6,500</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 445,523</b>	<b>\$ 620,315</b>	<b>\$ 898,815</b>	<b>\$ 538,710</b>	<b>-40.06%</b>

**Note:**

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account		Actual	Adopted	Amended	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	Budget	Budget	Budget	From Prior
			2022/23	2022/23 <sup>(1)</sup>	2023/24	Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 71,905	\$ 77,735	\$ 77,735	\$ 81,625	5.00%
501115	Salaries-Overtime	2,141	-	-	-	0.00%
501120	Salaries-Part-Time	121,740	116,440	121,295	225,650	86.03%
502100	Retirement	15,710	17,635	17,635	14,300	-18.91%
502105	Workers' Compensation	2,718	2,840	2,930	4,685	59.90%
502110	Health/Life Insurance	7,862	9,575	9,575	13,010	35.87%
502111	Medical In-Lieu Pay	1,400	1,200	1,200	5,300	341.67%
502115	Unemployment Insurance	2,246	1,125	1,190	2,685	125.63%
502120	Medicare/FICA	2,856	2,720	2,790	4,445	59.32%
502125	Leave Disbursals	1,437	-	-	-	0.00%
502130	Other Benefits	794	2,655	2,660	1,665	-37.41%
	<b>Total Salaries and Benefits</b>	<b>230,809</b>	<b>231,925</b>	<b>237,010</b>	<b>353,365</b>	<b>49.09%</b>
<b>Maintenance and Operations</b>						
602100	Special Department Expense	5,433	4,000	7,350	4,000	-45.58%
602110	Office Expense	1,059	3,000	850	3,000	252.94%
	<b>Total Maintenance and Operations</b>	<b>6,492</b>	<b>7,000</b>	<b>8,200</b>	<b>7,000</b>	<b>-14.63%</b>
<b>Allocated Charges</b>						
614205	Admin Overhead	200	-	485	-	-100.00%
	<b>Total Allocated Charges</b>	<b>200</b>	<b>-</b>	<b>485</b>	<b>-</b>	<b>-100.00%</b>
<b>Capital Outlay</b>						
701105	Equipment-General	127,909	-	-	-	0.00%
	<b>Total Capital Outlay</b>	<b>127,909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 365,410</b>	<b>\$ 238,925</b>	<b>\$ 245,695</b>	<b>\$ 360,365</b>	<b>46.67%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.

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

Account		Actual	Adopted	Amended	Adopted	% Change
No.	EXPENSE CATEGORY	2021/22	2022/23	2022/23 <sup>(1)</sup>	2023/24	From Prior
						Year
<b>Salaries and Benefits</b>						
501110	Salaries-Regular	\$ 37,777	\$ 36,390	\$ 36,945	\$ 39,300	6.37%
501115	Salaries-Overtime	146	-	-	-	0.00%
501120	Salaries-Part-Time	58,585	63,235	69,750	61,965	-11.16%
502100	Retirement	8,350	8,450	8,840	7,150	-19.12%
502105	Workers' Compensation	1,351	1,470	1,620	1,515	-6.48%
502110	Health/Life Insurance	4,574	4,790	4,985	5,995	20.26%
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	1,415	-6.60%
502125	Leave Disbursals	2,439	-	-	-	0.00%
502130	Other Benefits	412	1,355	1,375	310	-77.45%
	<b>Total Salaries and Benefits</b>	<b>117,019</b>	<b>117,645</b>	<b>125,605</b>	<b>119,410</b>	<b>-4.93%</b>
<b>Maintenance and Operations</b>						
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	1,400	1,200	-14.29%
	<b>Total Maintenance and Operations</b>	<b>4,301</b>	<b>3,200</b>	<b>3,400</b>	<b>3,200</b>	<b>-5.88%</b>
<b>Allocated Charges</b>						
614205	Admin Overhead	6,750	4,240	5,040	4,510	-10.52%
	<b>Total Allocated Charges</b>	<b>6,750</b>	<b>4,240</b>	<b>5,040</b>	<b>4,510</b>	<b>-10.52%</b>
<b>DIVISION ACTIVITY TOTAL</b>		<b>\$ 128,070</b>	<b>\$ 125,085</b>	<b>\$ 134,045</b>	<b>\$ 127,120</b>	<b>-5.17%</b>

Note:

<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 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 <sup>(1)</sup>	Adopted Budget 2023/24	% Change From Prior Year
<b>Maintenance and Operations</b>						
602115	Postage	\$ 9,390	\$ 9,510	\$ 10,060	\$ 10,030	-0.30%
602110	Office Expense	-	-	1,700	1,200	-29.41%
602150	Recreation Brochure Mailing	25,067	28,000	29,800	30,600	2.68%
608150	Contractual Recreation Program	33,859	16,800	56,800	63,400	11.62%
<b><i>DIVISION ACTIVITY TOTAL</i></b>		<b>\$ 68,316</b>	<b>\$ 54,310</b>	<b>\$ 98,360</b>	<b>\$ 105,230</b>	<b>6.98%</b>

Note:

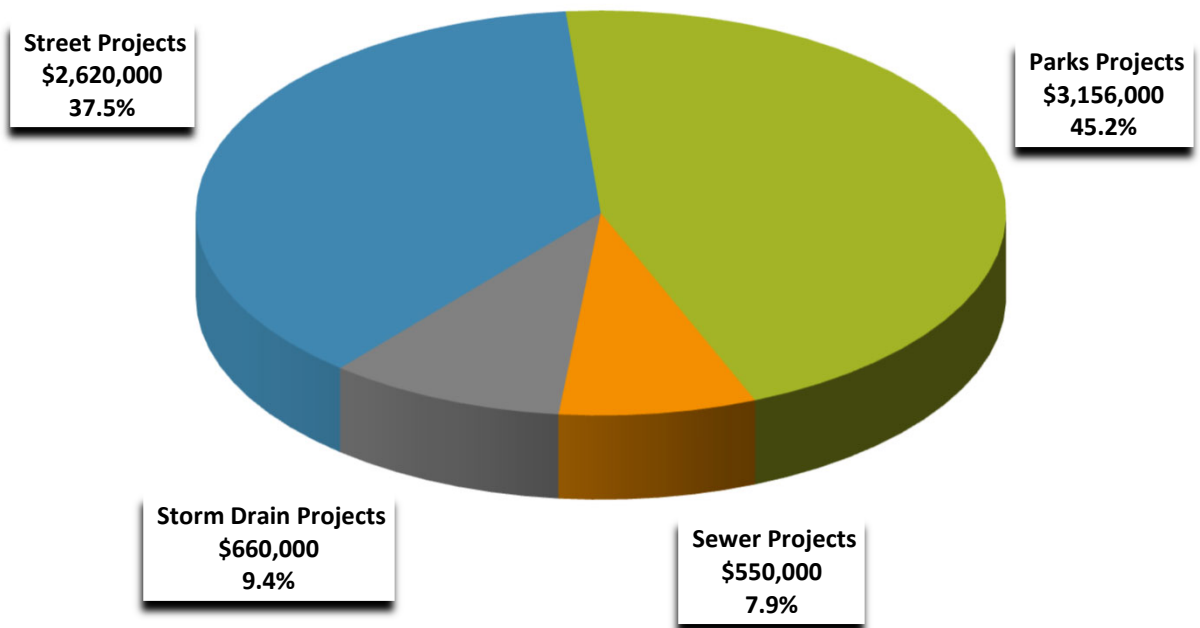
<sup>(1)</sup> - As of February 28, 2023, with the exception of the budget adjustment approved by City Council on June 13, 2023.



# **Capital Improvement Program**



***FY 2023/24  
CAPITAL IMPROVEMENT  
PROGRAM EXPENDITURES  
BY PROJECT TYPE  
TOTAL - \$6,986,000***

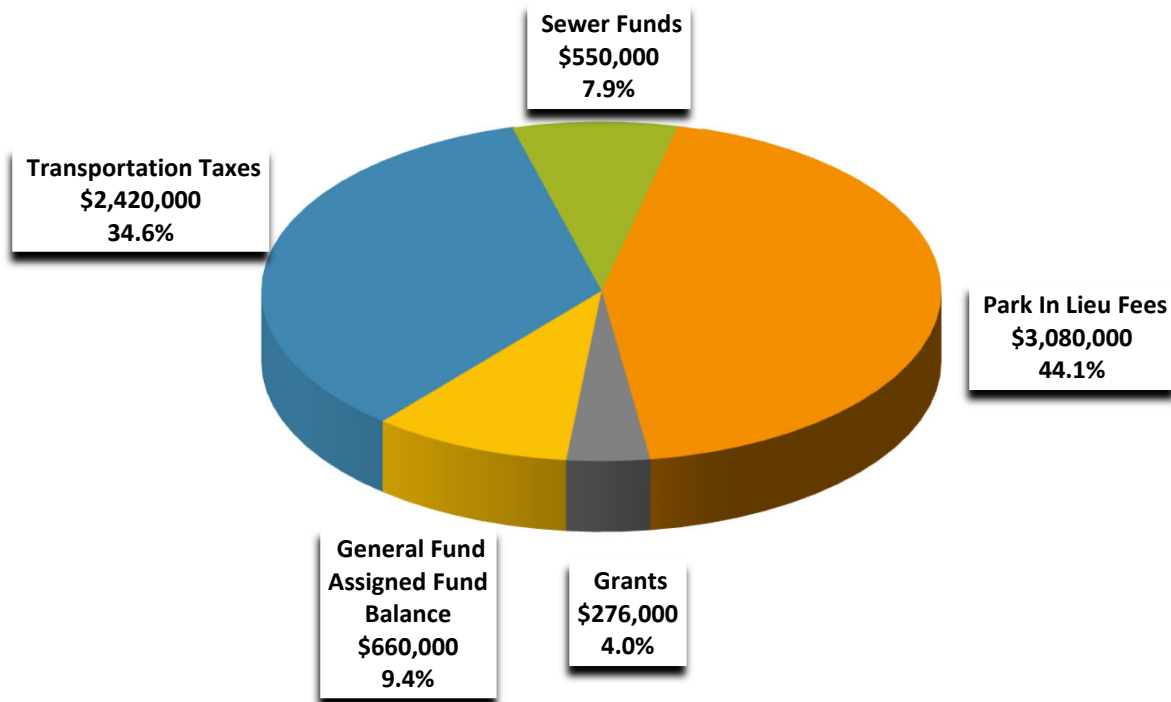


**City of Stanton**  
**CAPITAL IMPROVEMENT PROGRAM SUMMARY**  
**FISCAL YEAR 2023/24**

<b>PROJECT NAME</b>	<b>Adopted 2023/24</b>
<b><u>Parks Projects:</u></b>	
2022-204 Norm Ross Sports Park	\$ 2,000,000
2022-206 Premier Park Renovation	840,000
2022-820 Stanton Park Adult Fitness Equipment	90,000
2023-201 Family Resource Center Improvements (Phase 2)	150,000
2024-601 Stanton Central Park Lighting Project	76,000
<b>Total Parks Projects</b>	<b>3,156,000</b>
<b><u>Street Projects:</u></b>	
2024-101 Annual Citywide Street Rehabilitation Project	1,690,000
2024-102 Cerritos Avenue Resurfacing	930,000
<b>Total Street Projects</b>	<b>2,620,000</b>
<b><u>Storm Drain Projects:</u></b>	
2024-801 Storm Drain Master Plan	600,000
2024-802 Stanford Avenue Storm Drain Repair	60,000
<b>Total Storm Drain Projects</b>	<b>660,000</b>
<b><u>Sewer Project:</u></b>	
2024-301 Annual Sewer Rehabilitation Project	550,000
<b>GRAND TOTAL</b>	<b>\$ 6,986,000</b>



***FY 2023/24  
CAPITAL IMPROVEMENT  
PROGRAM EXPENDITURES  
BY FUNDING SOURCE  
TOTAL - \$6,986,000***



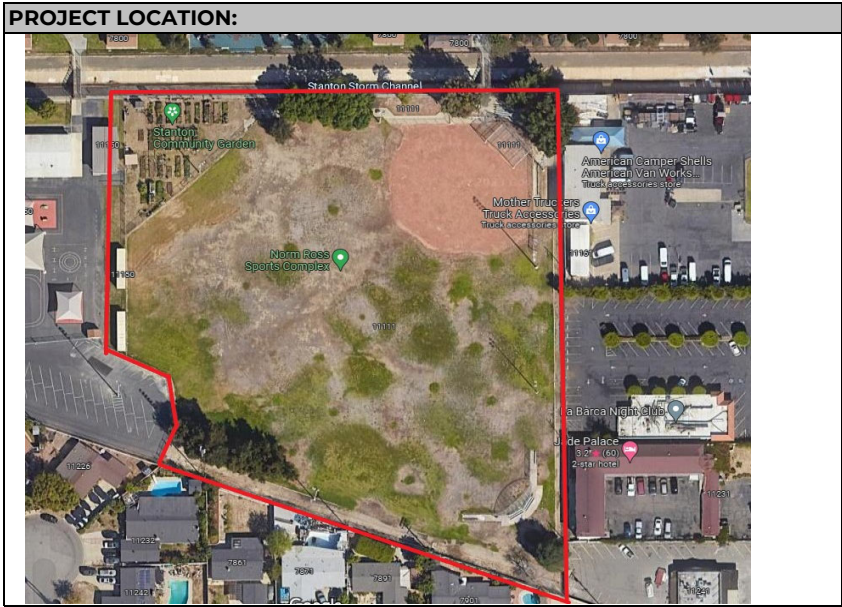
**CITY OF STANTON  
CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE  
FISCAL YEAR 2023/24**

DESCRIPTION	General Fund (#101) <sup>(1)</sup>	Gas Tax Fund (#211)	RMRA Fund (#215)	Measure M Fund (#220)	Other Grants Fund (#227)	Park In-Lieu Fees Fund (#310)	Sewer Maintenance Fund (#501)	Sewer Capital Improvement Fund (#502)	TOTAL
<b>ESTIMATED EXPENDITURES</b>									
2022-204 Norm Ross Sports Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
2022-206 Premier Park Renovation	-	-	-	-	-	840,000	-	-	840,000
2022-820 Stanton Park Adult Fitness Equipment	-	-	-	-	-	90,000	-	-	90,000
2023-201 Family Resource Center Improvements (Phase 2)	-	-	-	-	-	150,000	-	-	150,000
2024-101 Annual Citywide Street Rehabilitation Project	-	-	956,695	733,305	-	-	-	-	1,690,000
2024-102 Cerritos Avenue Resurfacing	-	638,710	-	91,290	200,000	-	-	-	930,000
2024-301 Annual Sewer Rehabilitation Project	-	-	-	-	-	-	440,155	109,845	550,000
2024-601 Stanton Central Park Lighting Project	-	-	-	-	76,000	-	-	-	76,000
2024-801 Storm Drain Master Plan	600,000	-	-	-	-	-	-	-	600,000
2024-802 Stanford Avenue Storm Drain Repair	60,000	-	-	-	-	-	-	-	60,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 660,000</b>	<b>\$ 638,710</b>	<b>\$ 956,695</b>	<b>\$ 824,595</b>	<b>\$ 276,000</b>	<b>\$ 3,080,000</b>	<b>\$ 440,155</b>	<b>\$ 109,845</b>	<b>\$ 6,986,000</b>

Note:

(1) - Funded from General Fund's Assigned Fund Balance.

## 2022-204 NORM ROSS SPORTS PARK



**PROJECT DESCRIPTION:**

The City received \$7.6 million from the State of California's Proposition 68 Statewide Park Program for to fund the construction of an entirely new sports park located on Garden Grove Unified School District property, south of Stanton Park.

Items include a new community building with restrooms, baseball diamond, basketball court, pedestrian bridge, and playground equipment.

The project is currently in design, with construction anticipated to start in late FY 2023-2024.

**CIP FACTS:**

**Council District:** 2  
**New or Continuing:** Continuing  
**Current Project Status:** In Design  
**Managing Department:** Public Works  
**Project Type:** Parks  
**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
Environmental (CEQA)	\$ 50,000							
Final Design	640,000							
Construction (includes contingencies)	\$ 6,405,588	\$ 2,000,000						
Construction Management Services	395,472							
Other Costs	200,000							
<b>TOTAL FUNDING</b>	<b>\$ 7,691,060</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUNDING SOURCE</b>								
Other Grant Funds (227)	\$ 7,691,060							
Park In-Lieu Fund (310)		\$ 2,000,000						
<b>TOTAL FUNDING</b>	<b>\$ 7,691,060</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2022-206 Premier Park Renovation

**PROJECT LOCATION:**



**PROJECT DESCRIPTION:**

Renovation of the entire existing park, which includes but is not limited to, demolition of existing playground, rubber play surface, and hardscapes as needed, fine grading and import/export of soil, and construction of new playground system(s), swing set(s), rubberized play surfaces, enhanced paving, sidewalk, shade covers, landscaping, irrigation, vehicular bollards/barriers, security measures (fencing, gates, walls, etc.), lighting (overhead, in-ground, etc.), bike racks, park signage, litter receptacles, picnic table(s), water fountain, and other items as designated and determined during the final design process and approved in a separate action by the City Council.

The project is currently in design. Construction is anticipated to start in FY 23-24. This project includes partial funding from the State of California's Statewide Park Development and Community Revitalization Program (SPP).

**CIP FACTS:**

**Council District:** 4  
**New or Continuing:** Continuing  
**Current Project Status:** In Design  
**Managing Department:** Public Works  
**Project Type:** Parks  
**Annual Operating Impact:** \$0 (No New Maintenance Costs)  
**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	\$ 20,000							
Construction (includes contingencies)	765,000	\$ 840,000						
Construction Management Services	65,000							
<b>TOTAL FUNDING</b>	<b>\$ 850,000</b>	<b>\$ 840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCE**

General Fund Assigned	\$ 200,000							
Fund Balance (101)								
Other Grants Fund (227)	201,976							
Park In-Lieu Fees Fund (310)	448,024	\$ 840,000						
<b>TOTAL FUNDING</b>	<b>\$ 850,000</b>	<b>\$ 840,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2022-820 STANTON PARK ADULT FITNESS EQUIPMENT



**PROJECT DESCRIPTION:**

New adult exercise equipment from National Fitness was already purchased using funds from the American Rescue Plan Act (ARPA) grant funds and is currently being stored in the City's Corporation Yard. This project will include demolition and installation of the required concrete foundation pad for the equipment and a new shade structure over the equipment.

Because Stanton Park is located on Edison property, Edison requires the development of an engineering, drawn to scale site plan for any intensification of use of the property.

**CIP FACTS:**  
**Council District: 2**  
**New or Continuing: Continuing**  
**Current Project Status: In Design**  
**Managing Department: Public Works**  
**Project Type: Park**  
**Annual Operating Impact: \$0 (No New Impact)**  
**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	\$ 10,910							
Construction (includes contingencies)	67,035	\$ 90,000						
Construction Management Services	10,000							
<b>TOTAL FUNDING</b>	<b>\$ 87,945</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### FUNDING SOURCE

General Fund (101)	\$ 3,855							
Capital Projects Fund (305)	31,000							
Park In-Lieu Fees Fund (310)	53,090	\$ 90,000						
<b>TOTAL FUNDING</b>	<b>\$ 87,945</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2023-201 Family Resource Center Improvements Phase 2

**PROJECT LOCATION:**



**PROJECT DESCRIPTION:**

Renovations of the landscape include new playground equipment, new rubberized surfacing, and new site furnishings (benches, trash receptacles, etc.).

The City received \$425,000 of American Rescue Plan Act (ARPA) grant funds from the County of Orange for the Family Resource Center Improvements Project. The City allocated the funding between the Phase 1 project (\$223,581) and this project (\$201,419).

**CIP FACTS:**

**Council District: 3**  
**New or Continuing: Continuing**  
**Current Project Status: In Construction**  
**Managing Department: Public Works**  
**Project Type: Facilities**  
**Annual Operating Impact: \$0 (No New Impact)**  
**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								
Construction (includes contingencies)	\$ 201,419	\$ 140,000						
Construction Management Services		\$ 10,000						
<b>TOTAL FUNDING</b>	<b>\$ 201,419</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCE**

Other Grant Fund (227)	\$ 201,419							
Park In-Lieu Fees Fund (310)		\$ 150,000						
<b>TOTAL FUNDING</b>	<b>\$ 201,419</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2024-601 STANTON CENTRAL PARK LIGHTING

**PROJECT LOCATION:**



**PROJECT DESCRIPTION:**

The Stanton Central Park Lighting Project is proposed to provide additional lighting to the playground areas at Stanton Central Park. The scope of work consists of the installation of five (5) additional poles/lights by the playground area. The project is funded by the federal Energy Efficiency and Conservation Block Grant (EECBG) program.

**CIP FACTS:**

**Council District:** 2  
**New or Continuing:** New  
**Current Project Status:** Proposed  
**Managing Department:** Public Works  
**Project Type:** Parks  
**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 contingencies)		\$ 66,000						
Construction Management Services		10,000						
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 76,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCE**

Other Grants Fund (227)		\$ 76,000						
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 76,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 202x-101 Annual Citywide Street Rehabilitation Project



**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
<b>TOTAL FUNDING</b>	<b>\$ 3,960,295</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>

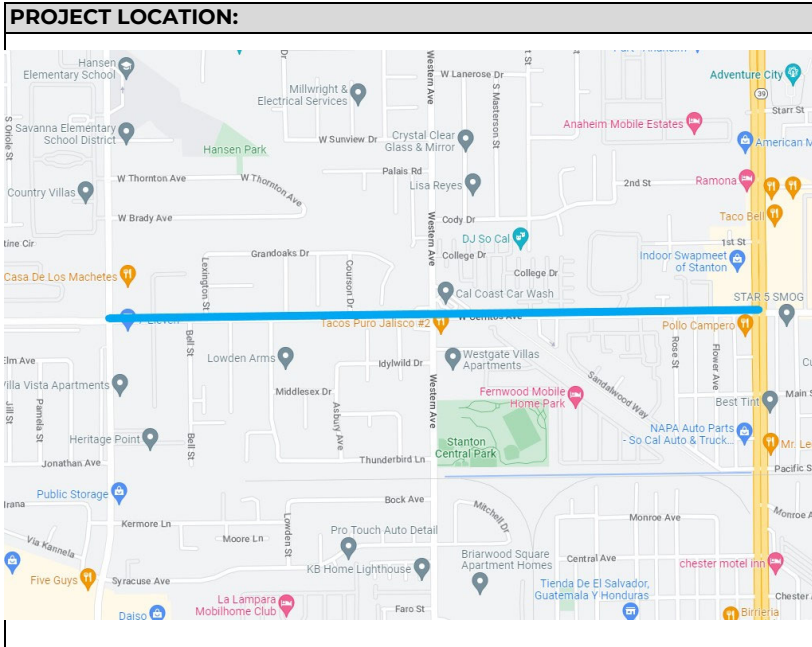
**FUNDING SOURCE**

General Fund (101)	\$ 29,000							
Gas Tax Fund (211)	115,018							
RMRA Fund (215)	2,063,068	\$ 956,695	\$ 995,305	\$ 1,015,110	\$ 1,035,310	\$ 1,055,915	\$ 1,076,935	\$ 1,098,375
Measure M Fund (220)	1,720,279	733,305	694,695	674,890	654,690	634,085	613,065	591,625
Capital Projects Fund (305)	32,930							
<b>TOTAL FUNDING</b>	<b>\$ 3,960,295</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>	<b>\$ 1,690,000</b>





## 2024-102 CERRITOS AVENUE RESURFACING



**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						
<b>TOTAL FUNDING</b>	<b>\$ 85,000</b>	<b>\$ 930,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUNDING SOURCE</b>								
Gas Tax Fund (211)	\$ 85,000	\$ 638,710						
Measure M Fund (220)		91,290						
Other Grants Fund (227)		200,000						
<b>TOTAL FUNDING</b>	<b>\$ 85,000</b>	<b>\$ 930,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2024-801 STORM DRAIN MASTER PLAN



**PROJECT DESCRIPTION:**

The Storm Drain Master Plan project is proposed to develop a 10-year CIP for rehabilitation of the City's storm drain system, and to document the existing state of the system.

**CIP FACTS:**

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

**FUTURE FINANCIAL REQUIREMENTS**

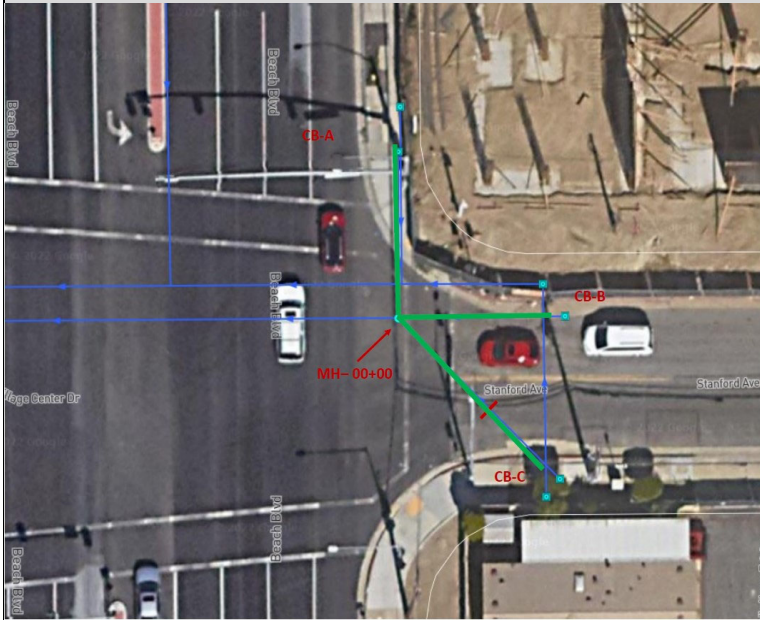
	FY 22-23 (Current)	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Final Design		\$ 600,000						
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCE**

General Fund Assigned Fund Balance (101)		\$ 600,000						
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2024-802 STANFORD STORM DRAIN REPAIR

**PROJECT LOCATION:**



**PROJECT DESCRIPTION:**

The storm drains located at the Beach Boulevard and Stanford Avenue intersection is in disrepair. The storm drains were CCTV'ed and found that rehabilitation is necessary.

The Stanford Storm Drain Repair project would consist of sport repairs and lining of two (2) storm drain pipes.

**CIP FACTS:**

**Council District:** 4  
**New or Continuing:** New  
**Current Project Status:** Proposed  
**Managing Department:** Public Works  
**Project Type:** Storm Drain  
**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 contingencies)		\$ 60,000						
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCE**

General Fund Assigned Fund Balance (101)		\$ 60,000						
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 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
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>

**FUNDING SOURCE**

Sewer Maintenance Fund (501)		\$ 440,155	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000	\$ 548,000
Sewer Capital Improvement Fund (502)		109,845	2,000	2,000	2,000	2,000	2,000	2,000
<b>TOTAL FUNDING</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>



# Resolutions



**RESOLUTION NO. 2023-19**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA, ADOPTING THE FISCAL YEAR 2023/24 OPERATING AND CAPITAL BUDGET AND AUTHORIZING EXPENDITURES AND APPROPRIATIONS RELATED THERETO**

**WHEREAS**, on May 16, 2023, the City Council of the City of Stanton, held a Budget Study Session to review the recommendations for the Proposed Fiscal Year 2023/24 Operating and Capital Budget; and

**WHEREAS**, on June 7, 2023, the Planning Commission of the City of Stanton, approved Resolution No. 2560, finding the Proposed Fiscal Year 2023/24 projects within the Capital Improvement Program (CIP) are in conformance with the City's General Plan pursuant to California Government Code Section 65401; and

**WHEREAS**, the Proposed Fiscal Year 2023/24 Operating and Capital Budget is the basis for the financial and economic implementation of the City's General Plan; and

**WHEREAS**, the Proposed Fiscal Year 2023/24 Operating and Capital Budget provides for service levels necessary to respond to the needs of the community and which are deemed appropriate by the City Council, and concurrently provides a work force to fill these service needs; and

**WHEREAS**, the City Council recognizes that the Proposed Fiscal Year 2023/24 Operating and Capital Budget will require adjustments from time to time, and accordingly, the City Manager is authorized to execute necessary transfers to carry out the scope of services as approved.

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

**SECTION 1:** The City Council finds that the above recitations are true and correct and, accordingly, are incorporated as a material part of this Resolution.

**SECTION 2:** The Proposed Fiscal Year 2023/24 Operating and Capital Budget as shown in Exhibit A attached hereto on file with the City Clerk's Office entitled "City of Stanton Proposed Budget for Fiscal Year 2023/24" is adopted as follows:

	Operating Expenditures	Capital Expenditures	Transfers Between Funds	Total <sup>(1)</sup>
General Fund	\$ 32,004,235	\$ -	\$ 981,060	\$ 32,985,295
Special Revenue Funds	1,968,060	-	3,378,000	5,346,060
Capital Projects Funds	-	6,986,000	3,080,000	10,066,000
Enterprise Funds	904,065	-	550,000	1,454,065
Internal Service Funds	2,283,985	-	-	2,283,985
<b>Total All City Funds</b>	<b>\$ 37,160,345</b>	<b>\$ 6,986,000</b>	<b>\$ 7,989,060</b>	<b>\$ 52,135,405</b>

<sup>(1)</sup> - Totals do not include the Stanton Housing Authority. (See Exhibit A to the Resolution.)

**SECTION 3:** The legal level of budgetary control is at the fund level. Budgets may not legally be exceeded at the fund level without appropriate authorization by the City Council, except as provided herein. Budgeted amounts for individual classifications within a fund may be exceeded as long as the total annual budget for that fund is not exceeded.

**SECTION 4:** The following controls are hereby placed on the transfers of budgeted funds:


- a) The City Manager may authorize transfers of funds from account to account within any department.
- b) The City Manager may authorize transfers of funds from department to department within any fund.
- c) 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.

**SECTION 5:** All appropriations for outstanding encumbrances, unspent operating grant funds, and projects currently underway and remaining unexpended on June 30, 2023, as approved by the City Manager or their designee, are hereby appropriated to the Fiscal Year 2023/24 Operating and Capital Budget.

**SECTION 6:** The City Clerk shall certify to the adoption of this Resolution.



ADOPTED, SIGNED AND APPROVED this 13<sup>th</sup> day of June, 2023.

  
\_\_\_\_\_  
DAVID J. SHAWVER, MAYOR

APPROVED AS TO FORM:

  
\_\_\_\_\_  
HONGDAO NGUYEN, CITY ATTORNEY

ATTEST:

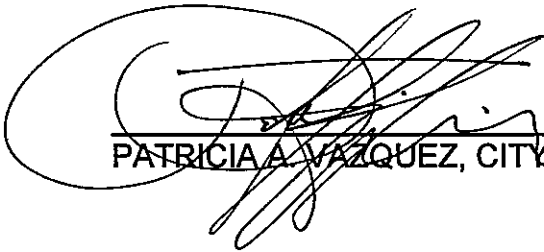
I, Patricia A. Vazquez, City Clerk of the City of Stanton, California DO HEREBY CERTIFY that the foregoing Resolution, being Resolution No. 2023-19 has been duly signed by the Mayor and attested by the City Clerk, all at a regular meeting of the Stanton City Council, held on June 13, 2023, and that the same was adopted, signed, and approved by the following vote to wit:

AYES: Shawver, Taylor, Torres, Van, Warren

NOES: None

ABSENT: None

ABSTAIN: None

  
\_\_\_\_\_  
PATRICIA A. VAZQUEZ, CITY CLERK



**RESOLUTION NO. SHA 2023-01**

**A RESOLUTION OF THE STANTON HOUSING AUTHORITY OF THE CITY OF STANTON, CALIFORNIA, ADOPTING THE FISCAL YEAR 2023/24 OPERATING AND CAPITAL BUDGET AND AUTHORIZING EXPENDITURES AND APPROPRIATIONS RELATED THERETO**

**WHEREAS**, the Housing Authority Board of the Stanton Housing Authority held a budget workshop on May 16, 2023, to review the recommendations for the Proposed Fiscal Year 2023/24 Operating and Capital Budget; and

**WHEREAS**, the Proposed Fiscal Year 2023/24 Operating and Capital Budget provides for service levels necessary to respond to the needs of the community and which are deemed appropriate by the Housing Authority Board, and concurrently provides a work force to fill these service needs; and

**WHEREAS**, the Housing Authority Board recognizes that the Proposed Fiscal Year 2023/24 Operating and Capital Budget will require adjustments from time to time, and accordingly, the Executive Director is authorized to execute necessary transfers to carry out the scope of services as approved.

**NOW, THEREFORE, THE HOUSING AUTHORITY BOARD OF THE STANTON HOUSING AUTHORITY DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:**

**SECTION 1:** The Housing Authority Board finds that the above recitations are true and correct and, accordingly, are incorporated as a material part of this Resolution.

**SECTION 2:** The Proposed Fiscal Year 2023/24 Operating and Capital Budget as shown in Exhibit A attached hereto is hereby approved and adopted.

**SECTION 3:** The legal level of budgetary control is at the fund level. Budgets may not legally be exceeded at the fund level without appropriate authorization by the Housing Authority Board, except as provided herein. Budgeted amounts for individual classifications within a fund may be exceeded as long as the total annual budget for that fund is not exceeded.

**SECTION 4:** The following controls are hereby placed on the transfers of budgeted funds:

- a) The Executive Director may authorize transfers of funds from account to account within any department.
- b) The Executive Director may authorize transfers of funds from department to department within any fund.

c) The Executive Director may authorize increases in appropriations for a specific purpose where the appropriation is offset by unbudgeted revenues, which are designated for said specific purpose.

**SECTION 5:** All appropriations for outstanding encumbrances and projects currently underway and remaining unexpended on June 30, 2023, as approved by the Executive Director or their designee, are hereby appropriated to the Fiscal Year 2023/24 Operating and Capital Budget.

**SECTION 6:** The City Clerk/Secretary shall certify to the adoption of this Resolution.

**ADOPTED, SIGNED AND APPROVED** this 13<sup>th</sup> day of June, 2023.

  
\_\_\_\_\_  
DAVID J. SHAWVER, CHAIRMAN

APPROVED AS TO FORM:

  
\_\_\_\_\_  
HONGDAO NGUYEN, AUTHORITY COUNSEL

ATTEST:

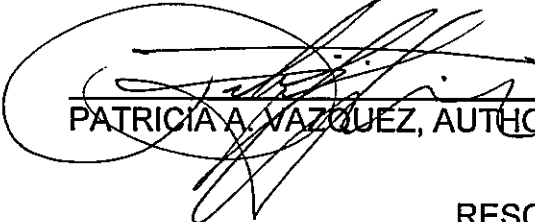
I, Patricia A. Vazquez, Authority Secretary of the Stanton Housing Authority, Stanton, California DO HEREBY CERTIFY that the foregoing Resolution, being Resolution No. SHA 2023-01 has been duly signed by the Chairman and attested by the Authority Secretary, all at a regular meeting of the Stanton Housing Authority Board, held on June 13, 2023, and that the same was adopted, signed, and approved by the following vote to wit:

AYES: Shawver, Taylor, Torres, Van, Warren

NOES: None

ABSENT: None

ABSTAIN: None

  
\_\_\_\_\_  
PATRICIA A. VAZQUEZ, AUTHORITY SECRETARY

RESOLUTION NO. SHA 2023-01

Page 2 of 2

**RESOLUTION NO. 2023-20**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA, REGARDING EMPLOYEE BENEFITS AND SALARY RATES FOR ALL CLASSES OF EMPLOYMENT**

**WHEREAS**, the City Council has historically adopted a resolution establishing the salary and benefits for all classes of employment; and

**WHEREAS**, Resolution No. 2022-38 included the most recent revisions to the salary and benefits for all classes of employment; and

**WHEREAS**, the City Council will review such resolution annually and make amendments as necessary.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA, RESOLVES AS FOLLOWS:**

**SECTION 1:** Superseding City Council Resolution 2022-38 and all prior resolutions, and each of them in their entirety, the following salary ranges are assigned to the listed classes of employment. Annual compensation is equal to 26 bi-weekly pay periods. For full-time and part-time classifications, a minimum of six-months of City service is required to advance to the next pay step in the salary range for all appointments at pay step A; and one year of City service is required for appointments at higher than step A.. Salary Ranges are included as Exhibit A. The monthly salary schedule is included as Exhibit B.

<b>RANGE</b>	<b>POSITION TITLE</b>	<b>Annual Minimum</b>	<b>Annual Maximum</b>
1	Administrative Clerk	\$42,516	\$54,276
1	Facilities Maintenance Worker I	\$42,516	\$54,276
5	Senior Administrative Clerk	\$46,932	\$59,904
8	Facilities Maintenance Worker II	\$50,544	\$64,500
10	Departmental Assistant	\$53,100	\$67,764
10	Marketing Assistant	\$53,100	\$67,764
10	Parking Control/Code Enforcement Specialist	\$53,100	\$67,764
10	Permit Technician	\$53,100	\$67,764
12	Business License Specialist	\$55,788	\$71,208
12	Planning Technician	\$55,788	\$71,208
13	Senior Facilities Maintenance Worker	\$57,180	\$72,984
16	Administrative Services Coordinator	\$61,584	\$78,588
16	Community Services Coordinator	\$61,584	\$78,588
16	Outreach Coordinator	\$61,584	\$78,588
18	Building Inspector	\$64,704	\$82,572
18	Engineering Assistant	\$64,704	\$82,572

19	Administrative Services Supervisor	\$66,312	\$84,648
19	Code Enforcement Officer	\$66,312	\$84,648
19	Senior Accounting Technician	\$66,312	\$84,648
20	Management Analyst	\$67,980	\$86,748
21	Assistant Planner	\$69,672	\$88,920
21	Economic Development Specialist	\$69,672	\$88,920
21	Housing Specialist	\$69,672	\$88,920
22	Accountant	\$71,412	\$91,152
22	Public Works Inspector	\$71,412	\$91,152
25	Information Technology Specialist	\$76,908	\$98,160
26	Associate Planner	\$78,828	\$100,608
26	Code Enforcement/Parking Control Supervisor	\$78,828	\$100,608
26	Community Services Supervisor	\$78,828	\$100,608
26	Facilities Maintenance Supervisor	\$78,828	\$100,608
26	Housing Associate	\$78,828	\$100,608
26	Human Resources/Risk Management Analyst	\$78,828	\$100,608
29	Associate Engineer	\$84,888	\$108,348
31	Senior Public Works Inspector	\$89,184	\$113,832
33	Civil Engineer	\$93,708	\$119,592
33	Senior Planner	\$93,708	\$119,592
35	Accounting Manager	\$98,448	\$125,640
35	Administrative Services Manager	\$98,448	\$125,640
35	Assistant to the City Manager	\$98,448	\$125,640
35	Building Official	\$98,448	\$125,640
35	Code Enforcement/Parking Control Manager	\$98,448	\$125,640
35	Community Services Manager	\$98,448	\$125,640
35	Human Resources Manager	\$98,448	\$125,640
35	Planning Manager	\$98,448	\$125,640
35	Public Works Manager	\$98,448	\$125,640
36	City Clerk	\$100,908	\$128,784
43	Assistant City Engineer	\$119,952	\$153,084
43	Assistant Community and Economic Development Director	\$119,952	\$153,084
50	Administrative Services Director	\$142,584	\$181,968
50	Community/Economic Development Director	\$142,584	\$181,968
50	Community Services Director	\$142,584	\$181,968
50	Finance Director	\$142,584	\$181,968
50	Public Works Director/City Engineer	\$142,584	\$181,968

50	Public Safety Services Director	\$142,584	\$181,968
53	Assistant City Manager	\$153,540	\$195,960
	City Manager*		\$230,000
	*Pending a satisfactory performance evaluation, the annual salary for the City Manager will be \$243,800 (\$20,317/mo.) effective 7/2/2023.		
<b>Part-Time Positions</b>			
Range	Position Title	Hourly Minimum	Hourly Maximum
1A	Intern	\$17.01	\$21.72
1A	Recreation Leader	\$17.01	\$21.72
1A	Park Ranger	\$17.01	\$21.72
1	Administrative Clerk Hourly	\$20.44	\$26.09
1	Senior Recreation Leader	\$20.44	\$26.09
2	Code Enforcement Technician	\$20.95	\$26.75
10	Parking Control/Code Enforcement Specialist Hourly	\$25.53	\$32.58
16	Community Services Coordinator Hourly	\$29.61	\$37.78
16	Public Safety Outreach Coordinator	\$29.61	\$37.78
26	Human Resources/Risk Management Analyst	\$37.90	\$48.37

**SECTION 2:** The following table designates the full-time position titles as non-exempt or exempt under the Fair Labor Standards Act ("FLSA"). All hourly part-time positions listed in Section 1 of this resolution are designated as non-exempt. Position titles designated as non-exempt are compensated overtime or compensatory time for hours actually worked in excess of forty (40) hours per workweek. Position titles designated as exempt are not eligible for overtime compensation under the FLSA, and will not receive overtime compensation for hours worked in excess of forty (40) hours per workweek.

<b>FLSA DESIGNATION</b>		
POSITION TITLE	EXEMPT/NON-EXEMPT STATUS	POSITION CATEGORY
City Manager	Exempt	Executive
Assistant City Manager	Exempt	Executive
Public Safety Services Director	Exempt	Executive
Public Works Director/City Engineer	Exempt	Executive
Finance Director	Exempt	Executive
Community Services Director	Exempt	Executive
Community and Economic Development Director	Exempt	Executive
Administrative Services Director	Exempt	Executive

Assistant Community and Economic Development Director	Exempt	Management
Assistant City Engineer	Exempt	Management
Public Works Manager	Exempt	Management
Planning Manager	Exempt	Management
Human Resources Manager	Exempt	Management
Community Services Manager	Exempt	Management
City Clerk	Exempt	Management
Code Enforcement/Parking Control Manager	Exempt	Management
Building Official	Exempt	Management
Assistant to the City Manager	Exempt	Management
Administrative Services Manager	Exempt	Management
Accounting Manager	Exempt	Management
Facilities Maintenance Supervisor	Exempt	Supervisory
Community Services Supervisor	Exempt	Supervisory
Code Enforcement/Parking Control Supervisor	Exempt	Supervisory
Administrative Services Supervisor	Exempt	Supervisory
Civil Engineer	Non-Exempt	General
Senior Planner	Non-Exempt	General
Senior Public Works Inspector	Non-Exempt	General
Human Resources/Risk Management Analyst	Non-Exempt	General
Housing Associate	Non-Exempt	General
Associate Planner	Non-Exempt	General
Associate Engineer	Non-Exempt	General
Public Works Inspector	Non-Exempt	General
Accountant	Non-Exempt	General
Assistant Planner	Non-Exempt	General
Housing Specialist	Non-Exempt	General
Information Technology Specialist	Non-Exempt	General
Economic Development Specialist	Non-Exempt	General
Management Analyst	Non-Exempt	General
Code Enforcement Officer	Non-Exempt	General
Senior Accounting Technician	Non-Exempt	General
Engineering Assistant	Non-Exempt	General
Building Inspector	Non-Exempt	General
Outreach Coordinator	Non-Exempt	General
Community Services Coordinator	Non-Exempt	General
Administrative Services Coordinator	Non-Exempt	General
Senior Facilities Maintenance Worker	Non-Exempt	General
Business License Specialist	Non-Exempt	General
Planning Technician	Non-Exempt	General
Permit Technician	Non-Exempt	General
Parking Control/Code Enforcement Specialist	Non-Exempt	General
Marketing Assistant	Non-Exempt	General



Departmental Assistant	Non-Exempt	General
Facilities Maintenance Worker II	Non-Exempt	General
Senior Administrative Clerk	Non-Exempt	General
Facilities Maintenance Worker I	Non-Exempt	General
Administrative Clerk	Non-Exempt	General

**SECTION 3:** The City of Stanton will provide the following benefits:

I. RETIREMENT:

1. The City is a member of the California Public Employees Retirement System (CalPERS), pursuant to the California Public Employees Retirement Law (Cal. Gov. Code § 30000 et seq.) (PERL), as amended by the Public Employees' Pension Reform Act of 2013 (PEPRA) (Assembly Bill (AB) 340, Chapter 296, Statutes of 2012, and AB 197, Chapter 297, Statutes of 2012). The City shall provide a tax-qualified governmental defined benefit plan for all full-time miscellaneous class of employees through CalPERS, in accordance with the following provisions:
  - a. Employees who are CalPERS members are subject to provisions of PERL, as amended by PEPRA. PEPRA imposes requirements and limitations on public employment retirement benefits for public employees, including establishment of a category of employees defined in PEPRA as "new members". Employees who were hired prior to January 1, 2013, or who otherwise do not fall within the definition of a "new member" under PEPRA, are referred to in this Resolution as a "classic member" under PEPRA.
  - b. Employees hired on or before August 27, 2011, are described as "classic members" (Tier 1). Classic members' (Tier 1) retirement benefits are based on the two percent at fifty-five (2% at 55) formula. The City shall pay the seven percent (7%) member contribution of their pensionable income to CalPERS as part of the required member retirement contribution.
  - c. Employees hired on or after August 28, 2011, are also described as "classic members" (2<sup>nd</sup> Tier). Classic members' (2<sup>nd</sup> Tier) retirement benefits are based on the two percent at sixty (2% at 60) formula. Tier 2 employees shall pay seven percent (7%) of their pensionable income to CalPERS as part of the required member retirement contribution.
  - d. Employees hired after January 1, 2013, and who are new to CalPERS, or have had more than a six (6) month break in CalPERS service, are subject to all laws, statutes, rules, and regulations of the Public Employees' Pension Reform Act of 2013 (PEPRA or 3<sup>rd</sup> Tier). The new member retirement benefit formula is two percent at sixty-two (2% at 62). All new members shall pay at least fifty percent (50%) of the normal cost of the retirement contribution rate, or the current contribution rate of similarly situated employees, whichever is higher, to CalPERS as part of the required member retirement contribution.

- e. All full-time and part-time employees who are CalPERS members will be covered by the 1959 Survivor Benefit. A \$.93 bi-weekly deduction is required. This benefit consists of a monthly allowance, which may be paid to the employee's surviving spouse and children and is paid along with other death benefits and is payable whether or not the employee was eligible to retire at the time of death.
2. The City shall provide a retirement plan for all hourly part-time employees. Part-time employees are covered by the Public Agency Retirement Services Alternate Retirement System (PARS ARS). Employees contribute 7.5% salary contribution towards this program on a pre-tax basis. Upon separation from the City, hourly employees will receive one hundred percent (100%) of their contributions, plus any accrued interest.

**II. INSURANCES:**

1. The City shall pay the minimum required monthly contribution for medical insurance for active employees as required by the Public Employees' Medical and Hospital Care Act (PEMHCA). To the extent required by the law, the City shall also contribute this amount for retirees.
2. The City shall pay the current Kaiser (OC) medical insurance premium for all eligible employees and two-thirds (2/3) of the additional Kaiser (OC) premium for eligible dependents. The individual employee shall pay the difference in the premium of the plan they choose, to be deducted from their salary. If a less expensive plan is selected by the employee, the employee shall receive the unused portion of the City's contribution as a cash payment not to exceed one hundred dollars (\$100.00) per month.
3. The City shall provide a medical insurance rebate program for full-time employees who are eligible for the City medical insurance program pursuant to Section II.2 above, and who are currently enrolled under a medical insurance program through a spouse or other source. Any employee for whom the City has approved waiver, the City shall compensate the employee in the amount of three hundred and fifty dollars (\$350.00) per month with the exception of Department Heads. The City shall compensate the employees occupying these positions as follows:

<b>Position</b>	<b>Amount</b>
Administrative Services Director	\$500
Assistant City Manager	\$500
City Manager	\$500
Community & Economic Development Director	\$500
Community Services Director	\$500
Finance Director	\$500
Public Works Director/City Engineer	\$500
Public Safety Services Director	\$500

4. The City shall contribute up to a maximum of twenty-three dollars and eight cents (\$23.08) per pay period for each part-time employee, who has been employed by the City for at least one year, to be used at the employee's discretion for designated dental and/or vision benefits. Such City contributions shall only be used for designated dental and/or vision benefits as determined by the City or a cash payment.
5. The City shall provide dental insurance for all eligible employees and their eligible dependents. This is provided by a carrier of the City's choosing. The City shall pay the current Delta Dental (PPO) premium amount for eligible employees and two-thirds (2/3) of the additional Delta Dental (PPO) premium for eligible dependents.
6. The City shall provide vision insurance for all eligible employees and their eligible dependents. This is provided by a carrier of the City's choosing. The City shall pay the current vision insurance premium for eligible employees and two-thirds (2/3) of the premium for eligible dependents.
7. The City shall provide term life insurance to full-time employees as follows:
  - a. The City will provide full-time employees with life insurance equal to a maximum of fifty thousand dollars (\$50,000) per employee.
  - b. The City will provide the City Manager with life insurance equal to a maximum of one hundred and fifty thousand dollars (\$150,000).
8. The City shall provide short-term disability insurance for regular full-time employees up to sixty-seven percent (67%) of the employee's weekly pre-disability earnings. However, the benefit shall not be more than two thousand dollars (\$2,000.00) per week. Payment for any accident or sickness eligible under the short-term disability policy shall commence on the thirty-first (31<sup>st</sup>) day after the accident occurs or sickness commences and shall continue for no more than sixty (60) days.
9. The City shall provide long-term disability insurance for regular full-time employees up to sixty percent (60%) of the employee's monthly pre-disability earnings. However, the benefit shall not be more than five thousand dollars (\$5,000) per month. If a disability qualifies under the long-term disability policy, benefits shall commence ninety (90) days after the accident occurs or sickness commences. An employee may not receive short-term disability insurance benefits and long-term disability insurance benefits at the same time.
10. In accordance with the California Labor Code, the City pays the rates for unemployment insurance for City employees as determined by the Employment Development Department.

11. Under the Workers' Compensation Insurance Law of California, any employee injured on the job in the course of employment is entitled to disability compensation and medical care.

III. VACATION:

1. Employees occupying full-time positions shall accrue vacation according to the following schedule:

Months of Service	Monthly Accrual	Annual Accrual
1-60	8	96
61-120	12	144
121+	16	192

2. Employees occupying part-time positions, who have completed one year of employment with the City, shall accrue vacation time expressed in working hours in accordance with the following:

Months of Service	Monthly Accrual	Annual Accrual
13-60	4	48
61-120	6	72
121+	8	96

3. Department Heads and the City Manager are not eligible to accrue vacation.
4. Vacation will be credited bi-weekly on a prorated basis proportionate to a full working month. Upon separation from the City, employees shall be compensated at their then rate of pay for their accrued vacation to a maximum of 360 hours. The maximum number of vacation hours an employee can accrue at any time is 360 hours. An employee who has reached 360 accrued vacation hours will stop accruing hours and will resume accruing vacation hours only when the number of accrued vacation hours falls below the maximum 360 hours. Probationary employees shall begin accrual of vacation leave effective on their first day of employment. New employees shall not be eligible to take vacation leave until completion of six (6) months of continuous service. Probationary employees may request exceptions to this policy, which may or may not be granted by the City Manager, in his/her discretion. Upon termination or resignation, the accrual of vacation for full-time employees will be pro-rated based on the number of hours worked during the final pay period. Upon termination or resignation, the accrual of vacation for eligible part-time employees will be pro-rated based on the number of weeks employed during the pay period.

IV. HOLIDAYS:

1. For pay purposes, the following holidays are recognized as municipal holidays for employees. Said employees shall receive these holidays off with pay:

New Year's Day (January 1)
Martin Luther King's Birthday (third Monday in January)
President's Day (3 <sup>rd</sup> Monday in February)
Memorial Day (last Monday in May)
Independence Day (July 4)
Labor Day (1 <sup>st</sup> Monday in September)
Veteran's Day (November 11)
Thanksgiving Day (every 4 <sup>th</sup> Thursday of November)
Christmas Eve (December 24)
Christmas Day (December 25)
New Year's Eve Day (December 31)
*One (1) <i>Floating Holiday (discretion of employee)</i>
*Two (2) <i>Floating holidays between December 26 December 30</i>

*\*Floating Holiday must be taken during each fiscal year (July 1 through June 30).  
Floating holidays must be approved in advance by the Department Head.*

2. **Timesheet Entry:** When a floating holiday is accrued and used, or when a holiday is observed by the City, employees shall record on their timesheets the hours that correspond with their regular workday shift within their established workweek schedule (i.e., employees on the four ten-hour day workweek (4/10) will record 10 hours for a holiday; employees on the five eight-hour workweek (5/8) will record 8 hours for a holiday; and employees on the nine eight-hour day workweek (9/80) will record 9 hours or 8 hours for a holiday as applicable.)
  - a. In the event any of the above holidays fall on Sunday, the holiday will be observed on the following Monday.
  - b. If any of the above holidays falls on a Friday or Saturday, employees who work a Monday – Thursday (4/10) schedule, will accrue one day of floating holiday in their bank. Floating holiday hours will accrue in the same pay period as the actual holiday.
  - c. Employees who work on an alternate work schedule will accrue one (1) day of floating holiday leave if any holiday falls on the employees' regularly scheduled day off. Floating holiday hours will accrue in the same pay period as the actual holiday.

3. Part-time employees, who have completed one year of employment with the City, shall receive five (5) hours of holiday pay for each holiday and floating holiday. Holiday pay shall be computed at the employee's basic hourly rate. Floating holiday hours will accrue in the same pay period as the actual holiday.
4. Employees must use accrued floating holiday hours by June 30 of each fiscal year, or the hours will be forfeited.
5. , Each regular full-time and eligible part-time employee shall be eligible for one (1) floating holiday, Section IV.1, of his or her choice to be scheduled with the approval of his/her Department Head. Floating holidays not used will be forfeited. Employees will be credited with this one (1) day of floating holiday at the beginning of each fiscal year. The number of hours will correspond with their regular workday shift within their established workweek schedule as outlined in Timesheet Entry, IV.2. Floating holiday hours not used by June 30 will be forfeited.
6. City services will be closed each year from December 26 through December 30 for Winter Holiday Closure. The City will provide full-time employees and eligible part-time employees with additional floating holiday pay for two (2) days between December 26 and December 30 that are the employee's normal working days per Resolution No. 2014-41. Employees shall record on their timesheets the hours that correspond with their regular workday shift within their established workweek schedule as outlined in Timesheet Entry, Section IV.2. Some City facilities, programs, and services may be required to remain open during this period as deemed necessary by the Department Head or City Manager.

#### V. LEAVES OF ABSENCE

1. Full-time employee sick leave with pay shall accrue at the rate of eight (8) hours for each calendar month for a total of 96 hours per fiscal year. Part-time employees shall accrue four (4) hours for each calendar month for a total of 48 hours per fiscal year. No employee may accumulate more than two hundred fifty (250) hours of sick leave. Upon separation, termination or retirement, there is no payout of unused sick leave for both full-time and part-time employees.
2. An employee shall be eligible for paid bereavement leave to receive necessary time off, not to exceed one (1) day in any one (1) instance, to arrange for or attend a funeral of a member of his/her immediate family. Immediate family shall mean father, father-in-law, mother, mother-in-law, stepparent, brother, brother-in-law, sister, sister-in-law, spouse, domestic partner, child, grandparent, grandchild, legal guardian, or legal ward. The first day of bereavement leave, in any one instance, shall be with pay and shall not be chargeable to any other leave balance. Upon request to and written approval by the City Manager, an employee may in certain circumstances be eligible to receive additional necessary time off, not to exceed a maximum of five (5) days in any one (1) instance. The four (4) additional days of

bereavement leave, if approved, shall be with pay and chargeable to the employee's sick leave balance.

3. Voting Leave shall be provided in accordance with the California election Code, Sections 14000 and 14001, if a registered voter employee does not have sufficient time outside regular working hours within which to vote at statewide elections, he/she may take off such working time as will enable him/her to vote. A maximum of two (2) hours may be taken with pay.
4. Employees called to serve jury duty will be granted a leave of absence for a total of up to eight (8) days in any one calendar year provided any and all consideration, except travel reimbursement, received for such services is relinquished to the City. Fees for Jury duty performed during hours other than regularly scheduled working hours may be retained by the employee. Under special circumstances the City Manager, or designated representative(s), may authorize additional time if said time will not interfere or become a burden to City activities.
5. An employee who is called to answer a subpoena as a witness in any matter relating to City business during the employee's work hours shall be compensated at his/her regular rate of pay for all hours of absence from work due to answering the subpoena, provided the employee shows proof of such subpoena and deposits witness fees received for such hours, exclusive of mileage, with the City. Fees for answering a subpoena as a witness during hours other than regularly scheduled working hours may be retained by the employee.
6. Military leave shall be provided as set forth in the applicable California and federal law. An employee entitled to military leave shall give his/her Department Head an opportunity within the limits of military regulations to determine when such leave shall be taken. Prior to taking military leave, an employee, when possible, shall present a copy of his/her military orders to his/her Department Head. The Department Head shall advise the Personnel Officer of such military orders immediately.
7. A regular, part-time, or probationary employee shall be entitled to necessary time off with pay to participate in fitness tests, examinations and interviews required by the Personnel Officer during working hours for the purpose of determining eligibility for movement to another class or transfer from one position to another.
8. The Administrative Service Leave Program is designed for employees whose positions are characterized by: (1) a work time requirement which exceeds a normal workweek (2) mental application to work related matters during off duty hours (3) a continuing on-call status to address critical problems or issues (4) the inability of the incumbent to delegate all his/her work during vacations or other time off.

- a. Administrative leave shall be provided on an annual basis to the following staff occupying these positions:

Position	Hours
City Clerk	64
Code Enforcement/Parking Control Supervisor	40
Planning Manager	40
Human Resources Manager	40
Community Services Manager	40
Code Enforcement/Parking Control Manager	40
Administrative Services Manager	40
Accounting Manager	40
Public Works Manager	40
Building Official	40
Community Services Supervisor	40
Facilities Maintenance Supervisor	40
Assistant City Engineer	40
Assistant to the City Manager	40
Administrative Services Supervisor	40
Assistant Community and Economic Development Director	40

- b. Administrative leave shall be credited at the beginning of the fiscal year. The City Manager shall have the discretion to increase the maximum amount of Administrative Service Leave, up to a maximum amount of sixty-four (64) hours to the employees listed above. All Administrative Service Leave should be used within the fiscal year in which it is granted. Any Administrative Service Leave remaining at the end of the fiscal year will carry over to the following year, but will decrease the amount of Administrative Service Leave that is credited for the following fiscal year.

- c. Employees eligible for overtime pay may not participate in the Administrative Service Leave program.

9. Comprehensive Leave, in lieu of sick, vacation, administrative, or other paid leave, shall be provided on an annual basis to the following staff occupying these positions:

Position	Hours
Administrative Services Director	300
Assistant City Manager	300
City Manager	400
Community & Economic Development Director	300
Community Services Director	300
Finance Director	300



Public Works Director/City Engineer	300
Public Safety Services Director	300

a. Every June 30<sup>th</sup> during the term of the employment agreement, Employee shall be paid at his/her then current rate of pay for all accumulated leave up to the maximum per his/her employment agreement. On July 1<sup>st</sup> of each year during the term of the employment agreement, the total amount of comprehensive leave available to the employee shall be replenished to reach the maximum comprehensive leave accumulation limit provided above.

10. In compliance with the California Moore-Roberti Family Rights Act of 1991 (CFRA) and the Federal Family and Medical Leave Act of 1993 (FMLA), the City will provide up to 12 weeks in any rolling 12-month period, unpaid, job-protected medical leave to eligible employees, certain family members or "designated person" as defined by Government Code Section 12945.2, and in accordance with the City's Personnel Rules Handbook.

11. A female employee disabled by pregnancy, childbirth or related medical conditions may take up to four (4) months of unpaid pregnancy disability leave per pregnancy, in addition to any family care or medical leave to which the employee may be entitled, in accordance with the City's Personnel Rules Handbook.

12. The City may, at the discretion of the City Manager, grant an employee a leave of absence without pay for a period not to exceed six (6) months when an employee has exhausted all of his/her paid leaves. After the initial six (6) months, the Personnel Officer, in his/her discretion, may extend the leave for up to an additional three (3) months. However, unless otherwise required by law, in no circumstances shall the unpaid leave last longer than one (1) year. Leave without pay and without benefits is intended for unusual circumstances and approval will be evaluated based on the impact to departmental functions and work force levels.

VI. OVERTIME:

1. Employees designated as exempt are exempt from receiving overtime compensation.

2. Employees classified as non-exempt shall be paid at the rate of one and one-half (1½) times their regular rate of pay for all hours actually worked in excess of forty (40) hours during the normal workweek. Overtime is paid in increments of 30 minutes. Time worked shall be rounded off as one (1) hour for 45 minutes and one-half (1/2) hour for 15 minutes. Overtime shall not accrue until the affected employee has worked at least forty (40) hours during a workweek. No overtime will accrue during any scheduled closure of City Hall if the affected employee is scheduled to work during such period except where the employee works more than forty (40) hours during a workweek.

VII. MISCELLANEOUS BENEFITS:

1. Automobile allowance shall be provided on a monthly basis to the following staff occupying these positions:

<b>Position</b>	<b>Amount</b>
Administrative Services Director	\$300
Assistant City Manager	\$300
City Manager	\$400
Community and Economic Development Director	\$300
Community Services Director	\$300
Finance Director	\$300
Public Works Director/City Engineer	\$300
Public Safety Services Director	\$300

2. All regular and probationary full-time and part-time employees, who use one (1) or more alternative transportation methods (including carpool, vanpool, public transportation, bicycle, or walking) to get to and from work at least four (4) days for a calendar month, are eligible to receive an incentive of five dollars (\$5.00) per day. Department Heads elected and appointed officials, temporary and contractual employees, volunteers, and any person who receives an automobile or transportation stipend from the City are excluded from participation in this program.
3. Cell phone allowance shall be provided on a monthly basis to the following staff occupying these positions:

<b>Position</b>	<b>Amount</b>
Administrative Services Director	\$100
Assistant City Manager	\$100
City Manager	\$100
Community & Economic Development Director	\$100
Community Services Director	\$100
Finance Director	\$100
Public Works Director/City Engineer	\$100
Public Safety Services Director	\$100

4. The City shall provide employees who are required to utilize a cellular phone for business related purposes and do not receive a cell phone allowance with a City paid cellular telephone as deemed appropriate by the City Manager. The policy is to use this City issued phone for City business only.
5. Employees who have reached three hundred fifty (350) hours of vacation accumulation may sell back vacation time to the City on the basis of two vacation hours for each vacation hour taken off by the employee during that fiscal year (July

1<sup>st</sup> through June 30<sup>th</sup>), up to a sell-back limit of eighty (80) hours. The sell back of vacation time shall be limited to one time during the fiscal year.

6. The City shall provide full-time employees a flexible spending account program for eligible health care and dependent care expenses.
7. The City shall offer employees additional voluntary health, dental, life insurance coverage plan options.
8. The City shall offer employees a Deferred Compensation Program. Participation is voluntary and the City does not match or contribute to employees' plan.
9. The City shall provide an Employee Assistance Program available to employees and their dependent family members.
10. The City shall provide a Sick Leave Incentive for the Prudent Use of Sick Leave.
  - a. Regular full-time Regular full-time employees, who have used thirty (30) hours or less of sick leave during the prior fiscal year, shall be credited with twenty (20) vacation hours at the start of the new fiscal year.
  - b. Regular full-time employees, who have used more than thirty (30) hours but not more than sixty (60) hours of sick leave during the prior fiscal year, shall be credited with ten (10) vacation hours at the start of the new fiscal year.
  - c. Part-time employees, who have completed one year of employment with the City, and who have used fifteen (15) hours or less of sick leave during the prior fiscal year, shall be credited with ten (10) vacation hours at the start of the new fiscal year.
  - d. Part-time employees, who have completed one year of employment with the City, and who have used more than fifteen (15) hours but not more than thirty (30) hours of sick leave during the prior fiscal year, shall be credited with five (5) vacation hours at the start of the new fiscal year.
11. Regular employees and part-time employees who have been employed for one (1) year are eligible for educational expense reimbursement. Education reimbursement shall be limited to one thousand two hundred and fifty dollars (\$1,250.00) per fiscal year per regular employee. Part-time employees are entitled to up to six hundred and twenty-five dollars (\$625.00) per fiscal year per employee. Education reimbursement may include books and tuition and shall not be made until such time as proper documentation is received by the Personnel Officer. Reimbursement shall not be made is proper documentation is not submitted within sixty (60) days of completion of the course. Employees who terminate their employment prior to the completion of the authorized course work or prior to the receipt of a payment under this program will not be eligible for any reimbursement for such course work under this program. Employees who terminate employment within one year of the completion of the course will reimburse the City the funds used upon separation.

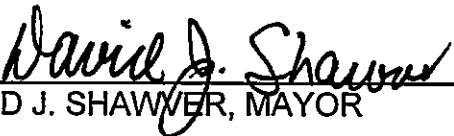
12. The City shall provide bilingual pay to employees assigned to regularly and frequently speak and/or translate a second language in the amount of forty-six dollars and sixteen cents (\$46.16) for full-time employees and twenty-three dollars and eight cents (\$23.08) for part-time employees, per pay period for each pay period such assignment continues.
13. The City shall provide an employee computer purchase program. Employees can avail of the opportunity to purchase a personal computer with an interest-free two-year loan. Full-time employees, who have completed the one-year probationary period or part-time employees who have been employed with the City for over one year, are eligible to participate in this program.
14. The City will provide uniforms (pants and work shirts) for any employee who is required to wear a uniform as a condition of his/her employment.
15. The City shall provide a maximum of two hundred dollars (\$200.00) per year for the reimbursement of safety shoes for any employee who is required to wear safety shoes as a condition of his/her employment.
16. For those not provided with an auto allowance, the City will reimburse an employee the current Internal Revenue Service mileage rate in effect per mile driven for authorized use of an employee's private vehicle on City business. Employees that receive an auto allowance are not eligible for mileage reimbursement and must have a private vehicle available for use on City business.
17. Each employee assigned to on-call duty shall receive two (2) hours pay at thirty-five dollars (\$35.00) per hours for each week such duty is performed. On call duty is defined as that period of time other than regularly scheduled work time during which an employee is subject to call-out to provide services which are the responsibility of the department in which he/she is employed.
18. If an employee, who is not in the Administrative Service, is called back after 10:00 p.m. because of a request made, and the employee has completed his/her normal work shift and left the workstation, he/she is entitled to two (2) hours minimum of call-back pay. If an employee is called back between the end of their shift (4:30 p.m. for City Yard and 6:00 p.m. for Civic Center) and 10:00 p.m., the employee will receive one (1) hour minimum of call-back pay. If an employee is called back on his/her normal day off, he/she is entitled to two (2) hours minimum of call back pay. All payments for call-back pay shall be paid at the regular rate of pay unless such additional hours are in excess of forty (40) for the employee's workweek wherein he/she will receive payment at one and one-half (1½) times the regular rate of pay.
19. The City shall continue to provide vacation in lieu (grandfathered benefit) pay in the amount of \$520 per year to eligible employees as authorized prior to 1989.

**SECTION 4:** The City expressly reserves the right, in its sole discretion, at any time and from time to time, but upon a non-discriminatory basis, to amend or rescind any provision of this Resolution or any benefits or salary provisions, or to terminate any benefits or salary provisions. Such changes may apply to current and/or future employees, retirees, or their family members. All benefits in this Resolution shall be reviewed annually in their entirety.

**SECTION 5:** This Resolution shall become effective immediately upon its passage.

**SECTION 6:** The City Clerk shall certify to the adoption of this Resolution.

**ADOPTED, SIGNED AND APPROVED** this 13<sup>th</sup> day of June, 2023.

  
\_\_\_\_\_  
DAVID J. SHAWVER, MAYOR

APPROVED AS TO FORM:

  
\_\_\_\_\_  
HONGDAO NGUYEN, CITY ATTORNEY

ATTEST:

I, Patricia A. Vazquez, City Clerk of the City of Stanton, California DO HEREBY CERTIFY that the foregoing Resolution, being Resolution No. 2023-20 has been duly signed by the Mayor and attested by the City Clerk, all at a regular meeting of the Stanton City Council, held on June 13, 2023, and that the same was adopted, signed, and approved by the following vote to wit:

AYES: Shawver, Taylor, Torres, Van, Warren

NOES: None

ABSENT: None

ABSTAIN: None

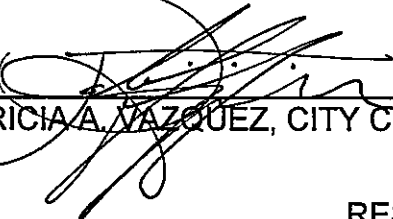
  
\_\_\_\_\_  
PATRICIA A. VAZQUEZ, CITY CLERK

EXHIBIT "A"

Salary Grade	Hourly Step A	Monthly Step A	Hourly Step B	Monthly Step B	Hourly Step C	Monthly Step C	Hourly Step D	Monthly Step D	Hourly Step E	Monthly Step E	Hourly Step F	Monthly Step F
1A	\$ 17.01000	\$ 2,948.40	\$ 17.86050	\$ 3,095.82	\$ 18.75353	\$ 3,250.61	\$ 19.69118	\$ 3,413.14	\$ 20.67576	\$ 3,583.80	\$ 21.70959	\$ 3,763.00
1	\$ 20.44245	\$ 3,543.36	\$ 21.46452	\$ 3,720.52	\$ 22.53773	\$ 3,906.54	\$ 23.66469	\$ 4,101.88	\$ 24.84783	\$ 4,306.96	\$ 26.09030	\$ 4,522.32
2	\$ 20.95349	\$ 3,631.94	\$ 22.00118	\$ 3,813.54	\$ 23.10116	\$ 4,004.20	\$ 24.25626	\$ 4,204.42	\$ 25.46912	\$ 4,414.65	\$ 26.74256	\$ 4,635.38
3	\$ 21.47733	\$ 3,722.74	\$ 22.55117	\$ 3,908.87	\$ 23.67876	\$ 4,104.32	\$ 24.86264	\$ 4,309.52	\$ 26.10584	\$ 4,525.01	\$ 27.41109	\$ 4,751.26
4	\$ 22.01420	\$ 3,815.79	\$ 23.11491	\$ 4,006.58	\$ 24.27065	\$ 4,206.91	\$ 25.48424	\$ 4,417.27	\$ 26.75841	\$ 4,638.12	\$ 28.09632	\$ 4,870.03
5	\$ 22.56461	\$ 3,911.20	\$ 23.69283	\$ 4,106.76	\$ 24.87744	\$ 4,312.09	\$ 26.12138	\$ 4,527.71	\$ 27.42737	\$ 4,754.08	\$ 28.79877	\$ 4,991.79
6	\$ 23.12867	\$ 4,008.97	\$ 24.28514	\$ 4,209.42	\$ 25.49936	\$ 4,419.89	\$ 26.77437	\$ 4,640.89	\$ 28.11312	\$ 4,872.94	\$ 29.51876	\$ 5,116.58
7	\$ 23.70690	\$ 4,109.20	\$ 24.89225	\$ 4,314.66	\$ 26.13692	\$ 4,530.40	\$ 27.44375	\$ 4,756.92	\$ 28.81589	\$ 4,994.75	\$ 30.25670	\$ 5,244.49
8	\$ 24.29963	\$ 4,211.94	\$ 25.51458	\$ 4,422.53	\$ 26.79033	\$ 4,643.66	\$ 28.12982	\$ 4,875.83	\$ 29.53629	\$ 5,119.62	\$ 31.01312	\$ 5,375.61
9	\$ 24.90705	\$ 4,317.22	\$ 26.15246	\$ 4,533.09	\$ 27.46002	\$ 4,759.74	\$ 28.83311	\$ 4,997.74	\$ 30.27476	\$ 5,247.62	\$ 31.78844	\$ 5,510.00
10	\$ 25.52981	\$ 4,425.17	\$ 26.80629	\$ 4,646.42	\$ 28.14662	\$ 4,878.75	\$ 29.55393	\$ 5,122.68	\$ 31.03160	\$ 5,378.81	\$ 32.58318	\$ 5,647.75
11	\$ 26.16800	\$ 4,535.79	\$ 27.47640	\$ 4,762.58	\$ 28.85022	\$ 5,000.70	\$ 30.29271	\$ 5,250.74	\$ 31.80734	\$ 5,513.27	\$ 33.39777	\$ 5,788.95
12	\$ 26.82225	\$ 4,649.19	\$ 28.16331	\$ 4,881.64	\$ 29.57147	\$ 5,125.72	\$ 31.05008	\$ 5,382.01	\$ 32.60261	\$ 5,651.12	\$ 34.23273	\$ 5,933.67
13	\$ 27.49278	\$ 4,765.42	\$ 28.86744	\$ 5,003.69	\$ 30.31077	\$ 5,253.87	\$ 31.82634	\$ 5,516.57	\$ 33.41762	\$ 5,792.39	\$ 35.08848	\$ 6,082.00
14	\$ 28.18011	\$ 4,884.55	\$ 29.58911	\$ 5,128.78	\$ 31.06856	\$ 5,385.22	\$ 32.62193	\$ 5,654.47	\$ 34.25310	\$ 5,937.20	\$ 35.96576	\$ 6,234.06
15	\$ 28.88456	\$ 5,006.66	\$ 30.32883	\$ 5,257.00	\$ 31.84524	\$ 5,519.84	\$ 33.43757	\$ 5,795.84	\$ 35.10938	\$ 6,085.63	\$ 36.86487	\$ 6,389.91
16	\$ 29.60675	\$ 5,131.84	\$ 31.08704	\$ 5,388.42	\$ 32.64135	\$ 5,657.83	\$ 34.27347	\$ 5,940.73	\$ 35.98718	\$ 6,237.78	\$ 37.78646	\$ 6,549.65
17	\$ 30.34689	\$ 5,260.13	\$ 31.86425	\$ 5,523.14	\$ 33.45741	\$ 5,799.28	\$ 35.13027	\$ 6,089.25	\$ 36.88682	\$ 6,393.71	\$ 38.73114	\$ 6,713.40
18	\$ 31.10552	\$ 5,391.62	\$ 32.66078	\$ 5,661.20	\$ 34.29384	\$ 5,944.27	\$ 36.00860	\$ 6,241.49	\$ 37.80893	\$ 6,553.55	\$ 39.69945	\$ 6,881.24
19	\$ 31.88315	\$ 5,526.41	\$ 33.47736	\$ 5,802.74	\$ 35.15117	\$ 6,092.87	\$ 36.90876	\$ 6,397.52	\$ 38.75424	\$ 6,717.40	\$ 40.69191	\$ 7,053.26
20	\$ 32.68031	\$ 5,664.59	\$ 34.31432	\$ 5,947.81	\$ 36.03002	\$ 6,245.20	\$ 37.83150	\$ 6,557.46	\$ 39.72308	\$ 6,885.33	\$ 41.70926	\$ 7,229.60
21	\$ 33.49731	\$ 5,806.20	\$ 35.17217	\$ 6,096.51	\$ 36.93071	\$ 6,401.32	\$ 38.77724	\$ 6,721.39	\$ 40.71617	\$ 7,057.47	\$ 42.75191	\$ 7,410.33
22	\$ 34.33469	\$ 5,951.35	\$ 36.05144	\$ 6,248.92	\$ 37.85397	\$ 6,561.35	\$ 39.74670	\$ 6,889.43	\$ 41.73404	\$ 7,233.90	\$ 43.82070	\$ 7,595.59
23	\$ 35.19306	\$ 6,100.13	\$ 36.95276	\$ 6,405.14	\$ 38.80034	\$ 6,725.39	\$ 40.74032	\$ 7,061.65	\$ 42.77742	\$ 7,414.75	\$ 44.91627	\$ 7,785.49
24	\$ 36.07286	\$ 6,252.63	\$ 37.87655	\$ 6,565.27	\$ 39.77033	\$ 6,893.52	\$ 41.75892	\$ 7,238.21	\$ 43.84685	\$ 7,600.12	\$ 46.03914	\$ 7,980.12
25	\$ 36.97470	\$ 6,408.95	\$ 38.82344	\$ 6,729.40	\$ 40.76457	\$ 7,065.86	\$ 42.80283	\$ 7,419.16	\$ 44.94294	\$ 7,790.11	\$ 47.19015	\$ 8,179.63
26	\$ 37.89912	\$ 6,569.18	\$ 39.79406	\$ 6,897.64	\$ 41.78370	\$ 7,242.51	\$ 43.87289	\$ 7,604.63	\$ 46.06655	\$ 7,984.87	\$ 48.36993	\$ 8,384.12
27	\$ 38.84654	\$ 6,733.40	\$ 40.78893	\$ 7,070.08	\$ 42.82835	\$ 7,423.58	\$ 44.96972	\$ 7,794.75	\$ 47.21819	\$ 8,184.49	\$ 49.57911	\$ 8,593.71
28	\$ 39.81768	\$ 6,901.73	\$ 41.80859	\$ 7,246.82	\$ 43.89903	\$ 7,609.17	\$ 46.09395	\$ 7,989.62	\$ 48.39870	\$ 8,389.11	\$ 50.81864	\$ 8,808.56
29	\$ 40.81319	\$ 7,074.29	\$ 42.85386	\$ 7,428.00	\$ 44.99649	\$ 7,799.39	\$ 47.24633	\$ 8,189.36	\$ 49.60862	\$ 8,598.83	\$ 52.08914	\$ 9,028.78
30	\$ 41.83347	\$ 7,251.13	\$ 43.92518	\$ 7,613.70	\$ 46.12146	\$ 7,994.39	\$ 48.42747	\$ 8,394.09	\$ 50.84888	\$ 8,813.81	\$ 53.39135	\$ 9,254.50

EXHIBIT "A"

Salary Grade	Hourly Step A	Monthly Step A	Hourly Step B	Monthly Step B	Hourly Step C	Monthly Step C	Hourly Step D	Monthly Step D	Hourly Step E	Monthly Step E	Hourly Step F	Monthly Step F
31	\$ 42.87938	\$ 7,432.43	\$ 45.02327	\$ 7,804.03	\$ 47.27447	\$ 8,194.24	\$ 49.63823	\$ 8,603.96	\$ 52.12011	\$ 9,034.15	\$ 54.72611	\$ 9,485.86
32	\$ 43.95132	\$ 7,618.23	\$ 46.14887	\$ 7,999.14	\$ 48.45635	\$ 8,399.10	\$ 50.87912	\$ 8,819.05	\$ 53.42306	\$ 9,260.00	\$ 56.09426	\$ 9,723.00
33	\$ 45.05015	\$ 7,808.69	\$ 47.30261	\$ 8,199.12	\$ 49.66773	\$ 8,609.07	\$ 52.15109	\$ 9,039.52	\$ 54.75866	\$ 9,491.50	\$ 57.49664	\$ 9,966.08
34	\$ 46.17638	\$ 8,003.91	\$ 48.48512	\$ 8,404.09	\$ 50.90946	\$ 8,824.31	\$ 53.45487	\$ 9,265.51	\$ 56.12765	\$ 9,728.79	\$ 58.93398	\$ 10,215.22
35	\$ 47.33075	\$ 8,204.00	\$ 49.69734	\$ 8,614.21	\$ 52.18217	\$ 9,044.91	\$ 54.79131	\$ 9,497.16	\$ 57.53087	\$ 9,972.02	\$ 60.40734	\$ 10,470.61
36	\$ 48.51399	\$ 8,409.09	\$ 50.93970	\$ 8,829.55	\$ 53.48669	\$ 9,271.03	\$ 56.16104	\$ 9,734.58	\$ 58.96905	\$ 10,221.30	\$ 61.91756	\$ 10,732.38
37	\$ 49.72685	\$ 8,619.32	\$ 52.21325	\$ 9,050.30	\$ 54.82386	\$ 9,502.80	\$ 57.56510	\$ 9,977.95	\$ 60.44336	\$ 10,476.85	\$ 63.46547	\$ 11,000.68
38	\$ 50.97005	\$ 8,834.81	\$ 53.51850	\$ 9,276.54	\$ 56.19443	\$ 9,740.37	\$ 59.00423	\$ 10,227.40	\$ 61.95441	\$ 10,738.76	\$ 65.05212	\$ 11,275.70
39	\$ 52.24433	\$ 9,055.68	\$ 54.85652	\$ 9,508.46	\$ 57.59933	\$ 9,983.88	\$ 60.47927	\$ 10,483.07	\$ 63.50327	\$ 11,007.23	\$ 66.67847	\$ 11,557.60
40	\$ 53.55042	\$ 9,282.07	\$ 56.22792	\$ 9,746.17	\$ 59.03930	\$ 10,233.48	\$ 61.99127	\$ 10,745.15	\$ 65.09087	\$ 11,282.42	\$ 68.34545	\$ 11,846.54
41	\$ 54.88917	\$ 9,514.12	\$ 57.63366	\$ 9,989.83	\$ 60.51528	\$ 10,489.32	\$ 63.54107	\$ 11,013.78	\$ 66.71816	\$ 11,564.48	\$ 70.05401	\$ 12,142.69
42	\$ 56.26142	\$ 9,751.98	\$ 59.07447	\$ 10,239.57	\$ 62.02823	\$ 10,751.56	\$ 65.12961	\$ 11,289.13	\$ 68.38608	\$ 11,853.59	\$ 71.80541	\$ 12,446.27
43	\$ 57.66789	\$ 9,995.77	\$ 60.55130	\$ 10,495.56	\$ 63.57887	\$ 11,020.34	\$ 66.75785	\$ 11,571.36	\$ 70.09569	\$ 12,149.92	\$ 73.60049	\$ 12,757.42
44	\$ 59.10965	\$ 10,245.67	\$ 62.06508	\$ 10,757.95	\$ 65.16836	\$ 11,295.85	\$ 68.42682	\$ 11,860.65	\$ 71.84814	\$ 12,453.68	\$ 75.44051	\$ 13,076.35
45	\$ 60.58742	\$ 10,501.82	\$ 63.61677	\$ 11,026.91	\$ 66.79754	\$ 11,578.24	\$ 70.13748	\$ 12,157.16	\$ 73.64427	\$ 12,765.01	\$ 77.32652	\$ 13,403.26
46	\$ 62.10204	\$ 10,764.35	\$ 65.20721	\$ 11,302.58	\$ 68.46756	\$ 11,867.71	\$ 71.89088	\$ 12,461.09	\$ 75.48545	\$ 13,084.14	\$ 79.25967	\$ 13,738.34
47	\$ 63.65457	\$ 11,033.46	\$ 66.83733	\$ 11,585.14	\$ 70.17917	\$ 12,164.39	\$ 73.68816	\$ 12,772.61	\$ 77.37261	\$ 13,411.25	\$ 81.24123	\$ 14,081.81
48	\$ 65.24595	\$ 11,309.30	\$ 68.50830	\$ 11,874.77	\$ 71.93372	\$ 12,468.51	\$ 75.53039	\$ 13,091.93	\$ 79.30692	\$ 13,746.53	\$ 83.27225	\$ 14,433.86
49	\$ 66.87713	\$ 11,592.04	\$ 70.22096	\$ 12,171.63	\$ 73.73205	\$ 12,780.22	\$ 77.41860	\$ 13,419.22	\$ 81.28953	\$ 14,090.19	\$ 85.35408	\$ 14,794.71
50	\$ 68.54904	\$ 11,881.83	\$ 71.97645	\$ 12,475.92	\$ 75.57533	\$ 13,099.72	\$ 79.35407	\$ 13,754.70	\$ 83.32181	\$ 14,442.45	\$ 87.48789	\$ 15,164.57
51	\$ 70.26275	\$ 12,178.88	\$ 73.77594	\$ 12,787.83	\$ 77.46470	\$ 13,427.21	\$ 81.33794	\$ 14,098.58	\$ 85.40480	\$ 14,803.50	\$ 89.67504	\$ 15,543.67
52	\$ 72.01929	\$ 12,483.34	\$ 75.62027	\$ 13,107.51	\$ 79.40132	\$ 13,762.89	\$ 83.37137	\$ 14,451.04	\$ 87.53997	\$ 15,173.59	\$ 91.91700	\$ 15,932.28
53	\$ 73.81983	\$ 12,795.44	\$ 77.51079	\$ 13,435.20	\$ 81.38634	\$ 14,106.97	\$ 85.45572	\$ 14,812.32	\$ 89.72849	\$ 15,552.94	\$ 94.21493	\$ 16,330.59

EXHIBIT "B"

City of Stanton  
 Monthly Salary Schedule  
 Effective July 2, 2023

<u>RANGE NO.</u>	<u>STEP</u>	<u>POSITION/MONTHLY SALARY</u>					
		<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>
1A		17.01	17.86	18.75	19.69	20.68	21.72
		<b>2948</b>	<b>3096</b>	<b>3251</b>	<b>3413</b>	<b>3584</b>	<b>3764</b>
		<i>Intern Park Ranger Recreation Leader</i>					
1		20.44	21.46	22.54	23.66	24.85	26.09
		<b>3543</b>	<b>3721</b>	<b>3907</b>	<b>4102</b>	<b>4307</b>	<b>4523</b>
		<i>Administrative Clerk Facilities Maintenance Worker I Senior Recreation Leader</i>					
2		20.95	22.00	23.10	24.26	25.47	26.75
		<b>3632</b>	<b>3814</b>	<b>4004</b>	<b>4204</b>	<b>4415</b>	<b>4636</b>
		<i>Code Enforcement Technician</i>					
5		22.56	23.69	24.88	26.12	27.43	28.80
		<b>3911</b>	<b>4107</b>	<b>4312</b>	<b>4528</b>	<b>4754</b>	<b>4992</b>
		<i>Senior Administrative Clerk</i>					
8		24.30	25.51	26.79	28.13	29.54	31.01
		<b>4212</b>	<b>4423</b>	<b>4644</b>	<b>4876</b>	<b>5120</b>	<b>5375</b>
		<i>Facilities Maintenance Worker II</i>					
10		25.53	26.81	28.15	29.55	31.03	32.58
		<b>4425</b>	<b>4646</b>	<b>4879</b>	<b>5123</b>	<b>5379</b>	<b>5647</b>
		<i>Departmental Assistant Marketing Assistant Parking Control/Code Enforcement Specialist Permit Technician</i>					
12		26.82	28.16	29.57	31.05	32.60	34.23
		<b>4649</b>	<b>4882</b>	<b>5126</b>	<b>5382</b>	<b>5651</b>	<b>5934</b>
		<i>Business License Specialist Planning Technician</i>					
13		27.49	28.87	30.31	31.83	33.42	35.09
		<b>4765</b>	<b>5004</b>	<b>5254</b>	<b>5517</b>	<b>5792</b>	<b>6082</b>
		<i>Senior Facilities Maintenance Worker</i>					

\*Monthly Salary are approximate rates based on the hourly conversion.



**RANGE NO.**

**STEP**

**POSITION/MONTHLY SALARY**

**A B C D E F**

16

29.61 31.09 32.64 34.27 35.99 37.78  
**5132 5388 5658 5941 6238 6549**

*Administrative Services Coordinator  
Community Services Coordinator  
Outreach Coordinator*

18

31.11 32.66 34.29 36.01 37.81 39.70  
**5392 5661 5944 6241 6554 6881**

*Building Inspector  
Engineering Assistant*

19

31.88 33.48 35.15 36.91 38.75 40.69  
**5526 5803 6093 6398 6717 7054**

*Administrative Services Supervisor  
Code Enforcement Officer  
Senior Accounting Technician*

20

32.68 34.31 36.03 37.83 39.72 41.71  
**5665 5948 6245 6557 6885 7229**

*Management Analyst*

21

33.50 35.17 36.93 38.78 40.72 42.75  
**5806 6097 6401 6721 7057 7410**

*Assistant Planner  
Economic Development Specialist  
Housing Specialist*

22

34.33 36.05 37.85 39.75 41.73 43.82  
**5951 6249 6561 6889 7234 7596**

*Accountant  
Public Works Inspector*

25

36.97 38.82 40.76 42.80 44.94 47.19  
**6409 6729 7066 7419 7790 8180**

*Information Technology Specialist*

26

37.90 39.79 41.78 43.87 46.07 48.37  
**6569 6898 7243 7605 7985 8384**

*Associate Planner  
Code Enforcement/Parking Control Supervisor  
Community Services Supervisor  
Facilities Maintenance Supervisor  
Housing Associate  
Human Resources/Risk Management Analyst*

\*Monthly Salary are approximate rates based on the hourly conversion.

		40.81	42.85	45.00	47.25	49.610	52.09	
		<b>7074</b>	<b>7428</b>	<b>7799</b>	<b>8189</b>	<b>8599</b>	<b>9029</b>	
	29	<i>Associate Engineer</i>						
		42.88	45.02	47.27	49.64	52.12	54.73	
		<b>7432</b>	<b>7804</b>	<b>8194</b>	<b>8604</b>	<b>9034</b>	<b>9486</b>	
	31	<i>Senior Public Works Inspector</i>						
<b><u>RANGE NO.</u></b>		<b><u>POSITION/MONTHLY SALARY</u></b>						
	<b>STEP</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	
	33	45.05	47.30	49.67	52.15	54.76	57.49	
		<b>7809</b>	<b>8199</b>	<b>8609</b>	<b>9040</b>	<b>9492</b>	<b>9966</b>	
		<i>Civil Engineer</i>						
		<i>Senior Planner</i>						
		47.33	49.70	52.18	54.79	57.53	60.40	
		<b>8204</b>	<b>8614</b>	<b>9045</b>	<b>9497</b>	<b>9972</b>	<b>10470</b>	
	35	<i>Accounting Manager</i>						
		<i>Administrative Services Manager</i>						
		<i>Assistant to the City Manager</i>						
		<i>Building Official</i>						
		<i>Code Enforcement/Parking Control Manager</i>						
		<i>Community Services Manager</i>						
		<i>Human Resources Manager</i>						
		<i>Planning Manager</i>						
		<i>Public Works Manager</i>						
		48.51	50.94	53.49	56.16	58.97	61.92	
		<b>8409</b>	<b>8830</b>	<b>9271</b>	<b>9735</b>	<b>10221</b>	<b>10732</b>	
	36	<i>City Clerk</i>						
		57.67	60.55	63.58	66.76	70.10	73.60	
		<b>9996</b>	<b>10496</b>	<b>11020</b>	<b>11571</b>	<b>12150</b>	<b>12757</b>	
	43	<i>Assistant City Engineer</i>						
		<i>Assistant Community and Economic Development Director</i>						
		68.55	71.98	75.58	79.35	83.32	87.49	
		<b>11882</b>	<b>12476</b>	<b>13100</b>	<b>13755</b>	<b>14442</b>	<b>15164</b>	
	50	<i>Administrative Services Director</i>						
		<i>Community &amp; Economic Development Director</i>						
		<i>Community Services Director</i>						
		<i>Finance Director</i>						
		<i>Public Works Director/City Engineer</i>						
		<i>Public Safety Services Director</i>						
		73.82	77.51	81.39	85.46	89.73	94.21	
		<b>12795</b>	<b>13435</b>	<b>14107</b>	<b>14812</b>	<b>15553</b>	<b>16330</b>	

\*Monthly Salary are approximate rates based on the hourly conversion.

Council Approved: June 13, 2023 (Resolution 2023-20)

The annual salary for the City Manager is current \$230,000 (\$19,167/mo.) effective 7/18/2022. Pending a satisfactory performance evaluation, the annual salary for the City Manager will be \$243,800 (\$20,317/mo.) effective 7/2/2023.

The monthly salary for City Council Members is \$850, effective 3/5/2017.

Revision Effective Dates:	11/28/2012	04/25/2018	06/09/2020	07/01/2022
	03/10/2015	06/12/2018	07/14/2020	07/18/2022
	05/12/2015	09/11/2018	01/01/2021	07/02/2023
	03/05/2017	03/18/2019	07/01/2021	
	04/25/2017	09/24/2019	09/14/2021	
	06/27/2017	11/12/2019	01/01/2022	
	09/12/2017	01/01/2020	03/27/2022	
	02/27/2018	03/24/2020	05/16/2022	

\*Monthly Salary are approximate rates based on the hourly conversion.



**RESOLUTION NO. 2023-23**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA, APPROVING THE CITY OF STANTON RESERVE POLICY FOR FISCAL YEAR 2023/24**

**WHEREAS**, in June 2011, the City Council of the City of Stanton adopted Resolution No. 2011-34, establishing a commitment of fund balance for a General Fund<sup>3</sup>Emergency Disaster Contingency; and

**WHEREAS**, in March 2017, the City Council of the City of Stanton approved Resolution No. 2017-10 which approved the General Fund Reserve Policy that established committed reserves of fund balance for unforeseen expenditures as well as anticipated future expenditures that require ongoing funding for significant future outlays; and

**WHEREAS**, in June 2021, the City Council of the City of Stanton approved Resolution No. 2021-23 that established reserves in additional City funds; and

**WHEREAS**, the Reserve Policy calls for City Council to review and approve the policy and reserve levels during the budget process; and

**WHEREAS**, the Reserve Policy is attached to this resolution as Exhibit A.

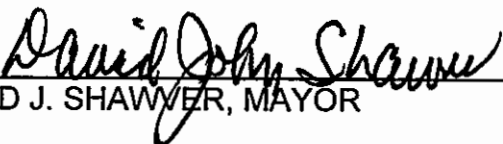
**NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF STANTON DOES HEREBY RESOLVE AS FOLLOWS:**

**SECTION 1:** The City Council finds that the above recitations are true and correct and, accordingly, are incorporated as a material part of this Resolution.

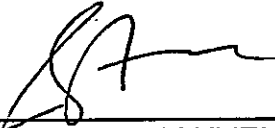
**SECTION 2:** The City of Stanton Reserve Policy as attached as Exhibit A is hereby approved and adopted.

**SECTION 3:** The City Clerk shall certify as to the adoption of this Resolution.

**ADOPTED, SIGNED AND APPROVED** this 13<sup>th</sup> day of June, 2023.

  
\_\_\_\_\_  
DAVID J. SHAWYER, MAYOR

APPROVED AS TO FORM:



HONGDAO NGUYEN, CITY ATTORNEY

ATTEST:

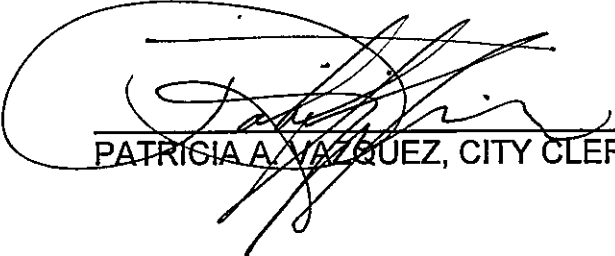
I, Patricia A. Vazquez, City Clerk of the City of Stanton, California DO HEREBY CERTIFY that the foregoing Resolution, being Resolution No. 2023-23 has been duly signed by the Mayor and attested by the City Clerk, all at a regular meeting of the Stanton City Council, held on June 13, 2023, and that the same was adopted, signed, and approved by the following vote to wit:

AYES: Shawver, Taylor, Torres, Van, Warren

NOES: None

ABSENT: None

ABSTAIN: None



PATRICIA A. VAZQUEZ, CITY CLERK

**CITY OF STANTON  
RESERVE FUND POLICY**

**I. BACKGROUND/ PURPOSE**

The City of Stanton provides a wide range of services that impact the public safety and the quality of life of its residents and community members every day. Appropriate reserves are a key attribute of a financially stable organization and are an important component of the City's overall financial health. Strong reserves position an organization to weather significant economic downturns more effectively, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies. Establishing a formalized Reserve Policy (the "Policy") will serve as the framework to enable the City to meet its financial commitments and address unexpected future events in a fiscally prudent manner.

The purpose of this policy is to document the City's approach to establishing and maintaining strong reserves. The guidelines set forth will better enable the City to mitigate various risks, which could result in a shortfall of available money to meet the basic services and needs of the City. Examples of risks include natural disasters, such as earthquakes, storms, floods, and unexpected shortfalls in revenue sources, such as property taxes and sales taxes.

This policy is designed to:

1. Identify funds for which reserves should be established and maintained.
2. Establish target reserve levels and a methodology for determining levels.
3. Establish criteria for the use of reserves and mechanisms to replenish reserves.

**II. PERIODIC REVIEW**

This Reserve Policy and the appropriate level of reserves are to be reviewed and approved by City Council at least during the budget process. The Finance Department will continue to monitor reserve and investment balances year-round to maintain healthy reserve levels.

**III. USE OF RESERVE FUNDS**

Reserve balances will be reviewed on an annual basis at, or near, the end of the fiscal year to ensure compliance with this Policy. In the event that the reserves exceed the established targets, excess monies can be transferred annually to the Capital Reserve. On an as-needed basis, money from the Capital Reserve can be used to supplement the Emergency Disaster Contingency Reserve to cover any shortfalls created by a public emergency or natural disaster.

The following committed reserves have been designed by the City in the event of unforeseen expenditures as well as to establish funding for anticipated future

**CITY OF STANTON  
RESERVE FUND POLICY**

expenditures that require ongoing funding for significant future outlays. These committed balances are established by a resolution of the City Council and cannot be changed except by a similar subsequent City Council action. Recommendations to appropriate from any of these reserves will be brought forward by the City Manager and will require approval by a majority of the City Council. In the event any of these reserve balances are reduced below the target amounts established by this Policy, the City Council shall prepare a plan as promptly as conditions warrant to replenish the balance to the Policy's levels. The committed reserves are presented as follows:

**A. *Economic Uncertainty Reserve***

- **Purpose:** These funds are committed to mitigate economic uncertainties, local disasters, and other financial hardships or downturns in the local or national economy.
- **Target Level:** The City's target will be 20% (rounded to the next \$100,000) of the General Fund operating expenditures, in accordance with the recommendation of the Government Finance Officers Association (GFOA).
- **Events or Conditions Prompting Its Use:** This reserve may be utilized as needed to pay outstanding operating expenditures due to budgeted revenue shortfalls. Use may include, but is not limited to:
  - Significant decrease in property, sales, or transactions and use tax, or other revenues.
  - Reductions in revenue due to actions by the state/federal government.

**B. *Equipment and Maintenance Reserve***

- **Purpose:** These funds are committed to provide funding for non-scheduled capital asset repair and replacement.
- **Target Level:** \$150,000.
- **Events or Conditions Prompting Its Use:** This reserve may be utilized for the timely replacement or repair of City equipment or facilities costing more than \$15,000.

**C. *Technology Equipment Reserve***

- **Purpose:** These funds are committed to provide funding for the timely replacement of technology equipment.
- **Target Level:** \$150,000.
- **Events or Conditions Prompting Its Use:** This reserve may be utilized in the event of an unplanned failure of IT equipment.



CITY OF STANTON  
RESERVE FUND POLICY

D. *Vehicle Replacement Reserve*

- Purpose: These funds are committed to provide funding for the timely replacement of vehicles. This reserve will be held in the City's Fleet Maintenance Internal Service Fund.
- Target Level: \$100,000.
- Events or Conditions Prompting Its Use: This reserve may be utilized to replace City vehicles.

E. *Emergency Disaster Contingency Reserve*

- Purpose: These funds are committed to mitigate costs of unforeseeable emergencies, such as natural disasters, catastrophic events, or any situation requiring the declaration of an emergency as defined by Stanton Municipal Code Section 2.56.050.C.
- Target Level: The City's target will be 10% (rounded to the next \$100,000) of the General Fund operating expenditures.
- Events or Conditions Prompting Its Use: This reserve may be utilized to cover unexpected losses experienced by the City as a result of an unplanned, emergency event as described above.

F. *Capital Reserve*

- Purpose: These funds are committed for key infrastructure and capital improvement projects and established to provide capital repair and replacement funding as the City's infrastructure deteriorates over its expected useful life.
- Target Level: \$5,000,000 in the General Fund and \$1,000,000 in the Sewer Maintenance Enterprise Fund.
- Events or Conditions Prompting Its Use: This reserve may be utilized for capital projects approved by City Council.

G. *Pension and Other Post-Employment Benefits Stabilization Reserve*

- Purpose: These funds are committed to mitigate volatile increases in employer contribution rates to the California Public Employees' Retirement System (CalPERS) and the cost of retiree health insurance premiums. In addition, this reserve can be used to provide additional payments to CalPERS to pay down the City's pension liability. This reserve is maintained in the City's Employee Benefits Internal Service Fund.
- Target Level: Minimum of 50% of the City's unfunded actuarial liability with CalPERS to be held in an irrevocable trust fund.
- Events or Conditions Prompting Its Use: This reserve may be utilized when the City's revenues cannot support increases to the City's CalPERS employer contributions or City's share of retiree healthcare premiums. In addition, this

**CITY OF STANTON  
RESERVE FUND POLICY**

reserve can be used to make additional payments to lower the City's total pension liability.

**IV. Unassigned General Fund Balance**

The unassigned General Fund balance is maintained to provide for contingencies for unforeseen operating or capital needs and to meet the City's cash flow requirements. The purpose of this reserve is to provide budgetary stabilization and not serve as an alternate funding source for new programs and ongoing operating expenditures.

**RESOLUTION NO. 2023-22**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF STANTON, CALIFORNIA  
ADOPTING ITS ARTICLE XIIIB APPROPRIATION LIMITATION (GANN LIMITATION)  
FOR FISCAL YEAR 2023/24**

**WHEREAS**, on November 6, 1979, the voters of California added Article XIIIB to the State Constitution placing various limitations on the appropriation of the State and local governments; and

**WHEREAS**, Article XIIIB provides that the appropriation limit for Fiscal Year 2023/24 should not exceed the City of Stanton's appropriation limit for Fiscal Year 2023/24, adjusted for inflationary and population changes; and

**WHEREAS**, the City Council may choose to use the following as adjustment factors: (1) the annual growth in California per capita personal income or the growth in non-residential assessed valuation due to new construction within the city, and (2) population growth in the City of Stanton or population growth in the County of Orange, as provided by the State Department of Finance; and

**WHEREAS**, the information necessary for making these adjustments is attached as Exhibit A; and

**WHEREAS**, the City of Stanton has complied with all the provisions of Article XIIIB and amendments thereto per Proposition 111 in determining the appropriations limit for Fiscal Year 2023/24.

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

**SECTION 1:** The City Council finds that the above recitations are true and correct and, accordingly, are incorporated as a material part of this Resolution.

**SECTION 2:** The appropriations limitation for Fiscal Year 2023/24 is \$77,047,852 as shown in attached Exhibit A; and,

**SECTION 3:** The amount of appropriations of the City of Stanton for Fiscal Year 2023/24 that are subject to the limitation are \$26,290,642; and,

**SECTION 4:** The appropriations of the City of Stanton for Fiscal Year 2023/24 do not exceed the limitation.

**SECTION 5:** The City Clerk shall certify to the adoption of this Resolution.

ADOPTED, SIGNED AND APPROVED this 13<sup>th</sup> day of June, 2023.

  
\_\_\_\_\_  
DAVID J. SHAWVER, MAYOR

APPROVED AS TO FORM:

  
\_\_\_\_\_  
HONGDAO NGUYEN, CITY ATTORNEY

ATTEST:

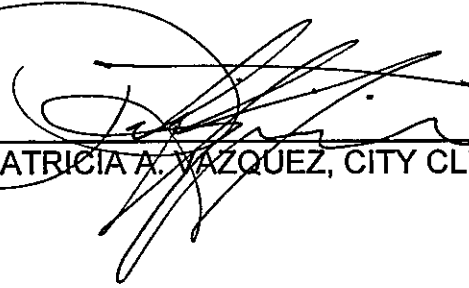
I, Patricia A. Vazquez, City Clerk of the City of Stanton, California DO HEREBY CERTIFY that the foregoing Resolution, being Resolution No. 2023-22 has been duly signed by the Mayor and attested by the City Clerk, all at a regular meeting of the Stanton City Council, held on June 13, 2023, and that the same was adopted, signed, and approved by the following vote to wit:

AYES: Shawver, Taylor, Torres, Van, Warren

NOES: None

ABSENT: None

ABSTAIN: None

  
\_\_\_\_\_  
PATRICIA A. VAZQUEZ, CITY CLERK

**EXHIBIT A**  
**FY 2023/24 APPROPRIATION LIMITATION CALCULATION**

FY 2022/23 Limitation			\$73,589,161
x Annual adjustment factors:			
Population increase (for City of Stanton)	0.25%	1.0025	
Inflation charges (California personal income)	4.44%	x 1.0444	
Combining adjustment factors		<u>1.0470</u>	
<b>2023/24 Limitation</b>			<b><u>\$77,047,852</u></b>

**APPROPRIATIONS SUBJECT TO LIMITATION AND APPROPRIATIONS MARGIN:**

Budgeted appropriation FY 2023/24	\$40,958,295
Less exclusions (non-proceeds of taxes)	(9,426,818)
Increase (decrease) in fund balance	(5,240,835)
<b>Total appropriations subject to limitation</b>	<b><u>\$26,290,642</u></b>
<b>Appropriations margin</b>	<b><u>\$50,757,210</u></b>





# Appendix





## Glossary of Key Budget Terms

**Adjusted Budget:** Represents the adopted budget as modified by changes made during the fiscal year.

**Adopted Budget:** Annual City budget approved by the City Council on or before June 30.

**Appropriation:** The allocation of an expense budget for a particular project or program usually for a specific period of time.

**Capital Improvement Program (CIP):** Accounts for projects related to the acquisition, expansion, or rehabilitation of the City's buildings, equipment, parks, streets, and other public infrastructure.

**Capital Budget:** A plan of proposed capital outlays and the means of financing them for the current fiscal period. In a two-year budget, the second year of the Capital Improvement Program is adopted-in-concept.

**Capital Improvement Fund:** The Capital Improvement Fund accounts for projects related to the acquisition, expansion, or rehabilitation of the City's buildings, equipment, parks, streets, and other public infrastructure.

**Capital Projects Fund:** A fund created to account for all resources to be used for the construction or acquisition of designated fixed assets by a governmental unit except those financed by proprietary or fiduciary funds.

**Cost Accounting:** The branch of accounting that provides for the assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

**Enterprise Funds:** Enterprise funds account for City operations which are financed and operated in a manner similar to private enterprise. Costs of providing service to the public are covered by user charges, grant funds, and impact fees. The City of Stanton owns and operates its own water and sewer utilities.

**Fiscal Agent:** A bank or other corporate fiduciary that performs the function of paying, on behalf of the governmental unit, or other debtor, interest on debt or principal of debt when due.

**Fiscal Year:** A 12-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of operations. The City's fiscal year begins on July 1 and ends on June 30<sup>th</sup> of the following year.

**Fixed Assets:** Assets of a long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Funds:** Local government budgets are made up of funds, which help to organize and account for restricted resources. Each fund is considered a separate accounting entity.

**Governmental Funds:** A generic classification used to refer to all funds other than proprietary and fiduciary funds. The capital projects fund is one example of the type of funds referred to as “Governmental Funds”.

**Infrastructure Assets:** Roads, bridges, curbs and gutters, streets, sidewalks, drainage systems, and lighting systems installed for the common good.

**Internal Service Funds:** These funds provide services to City departments and recover their costs through user charges. The Facility Operations Fund is an Internal Service Fund managing the replacement and maintenance of City’s facilities, vehicle fleet, and information technology assets.

**Method of Accounting:** The City's General Fund budget is developed using a modified accrual basis of accounting, with revenues being recorded when measurable and available, and expenditures recorded when the liability is incurred. Enterprise Funds and Internal Service Funds are budgeted on a generally accepted accounting principles (GAAP) basis, which for Proprietary Funds is on a full accrual accounting basis.

**Operating Transfer:** Amounts transferred between funds; not considered a revenue or expense. For example, legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

**Pay-As-You-Go-Basis:** A term used to describe the financial policy of a governmental unit that finances all of its capital outlays from current revenues rather than by borrowing.

**Performance Measures:** Performance measures are included in the budget document and are shown for each department and, where available, at the division level in each department. The performance measures determine how a program is accomplishing its mission through the delivery of products, services, or processes. Measures of performance are gathered through ongoing (periodic) data collection efforts.

**Proposed Budget:** The budget that is sent to the City Council by the City Manager. The proposed budget as modified by changes made by the City Council during their review is approved and then becomes the adopted budget.

**Reimbursements:** Interfund transactions that constitute reimbursements to a fund for expenditures or expenses initially made from it but that properly apply to another fund.

**Reserve:** Represents the portion of fund balance set aside for financing future capital improvements or the outlay of capital projects in any given year, and addressing one-time emergency needs.

**Revenues:** Revenues include compensation received by the project for specific services to the public (external revenues), as well as revenues received from other funds (internal revenues).

**Special Revenue Funds:** These funds account for the proceeds derived from specific revenue sources that are legally restricted to expenditures for specified purposes.

# FINANCIAL POLICIES AND GUIDELINES

The City of Stanton has developed the following financial policies and guidelines to ensure the fiscal stability of the City and guide the development and administration of the annual operating and capital budgets through wise and prudent management of municipal finances, while providing for the adequate funding of the services desired by the public and the maintenance of public facilities.

## I. ACCOUNTING AND OPERATING BUDGET POLICIES

### A. Annual Comprehensive Financial Report

The City's Annual Comprehensive Financial Report (ACFR) presents the government and its component units (entities for which the government is considered to be financially accountable) financial and operating activities. The City's blended component units, although legally separate entities, are, in substance, part of the City's operations and financial data from these units are combined with data of the City.

The government-wide financial statements report information on all of the non-fiduciary activities of the primary government and its component units. The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered available when they are collected within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the City considers revenues available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences are recorded only when payment is due. Each year an audit will be conducted by an independent Certified Public Accountant Firm (CPA Firm). The selection of the independent CPA Firm shall be in conformance with the City's competitive bidding procedures. The City shall request bids for audit services no less frequently than every five years. The CPA Firm may provide the City Council with a Management Letter addressing the findings of the auditors in conjunction with their opinion on the City's Comprehensive Annual Financial Report. These reports shall be submitted to the City Council within 60 days of receipt of the report.

### B. Periodic Financial Reporting

A monthly financial report is provided to the City Council that includes a comparison of actual revenues and expenditures compared to the current budget for the City's General Fund and Housing Authority Special Revenue Fund. The purpose of these reports is as follows:

- Provide an early warning of potential concerns and problems.
- Identify, investigate and correct accounting errors.
- Evaluate and explain significant on-going variances.
- Give decision makers time to consider actions that may be needed if major deviations in budget-to-actual expenditures or revenues become evident.

In addition, the monthly financial report includes a comparison of actual expenditures to the current budget for the City's Capital Improvement Program (CIP) and projects funded by the General Fund Assigned Balance.

### **C. Operating Budget Policy Including Budget Basis**

The General, Special Revenue, and Capital Projects Funds are prepared on a modified accrual basis of accounting except that encumbrances are treated as the equivalent of expenditures. Under the modified accrual basis of accounting, revenues are recognized only when they become measurable and available to finance expenditures of the fiscal period. Expenditures are recognized when the fund liability is incurred except for unmatured interest on general long-term debt which is recognized when due. And the noncurrent portion of accrued vacation and sick leave which is recorded in the general long-term debt group. At year end, open encumbrance balances lapse.

The budgets for the Proprietary Funds (Enterprise and Internal Service Funds) are generally prepared on the full accrual basis of accounting. Revenue estimates are based on resources expected to be earned. Expenses are budgeted based on the total expected obligations to be incurred. Depreciation is not budgeted, and capital outlay is budgeted. During the course of the year, encumbrances are recorded against appropriations when a commitment is made (e.g., at the time a purchase order is issued).

## **II. REVENUE POLICIES AND GUIDELINES**

### **A. Balanced Budget**

A balanced budget will be adopted by the City Council before the beginning of the fiscal year. It is the City's policy to fund current year operating expenses with current year revenues. The budget proposal as presented to the City Council by the City Manager shall be balanced, with revenues meeting or exceeding expenditures for ongoing operations. The City Council may authorize the use of reserves to balance the budget when unforeseen events occur that reduce the City's recurring revenues, and to direct the City Manager to make budgetary recommendations that will re-balance the budget within a specified timeframe.

### **B. Diversification**

The City seeks to diversify general fund revenue sources to spread the cost of government services to users in the most equitable manner possible, to reduce the City's reliance on the sales tax, and to develop a stable and reliable revenue program for municipal services. To accomplish this goal, the City will review opportunities for fees and other revenue sources within local control.

### **C. Fees and Cost Recovery Guideline**

User fees and charges shall be established at a level related to the direct and indirect cost of providing the service, wherever possible. The City will recalculate the full cost of activities supported by user fees to identify the impact of inflation and other cost increases. Fees shall be adjusted in the Fees and Charges Schedule where appropriate to reflect these increases. Development process costs and related administrative expense shall be totally offset by development fees, wherever possible.

Direct costs are expenses that can be separately identified and charged as part of the cost of a product, service, or department. Typical direct costs include items such as supplies and materials, tools and equipment, and equipment repair.

Indirect costs are those costs that cannot be directly charged to a particular program, but are attributed to services, which are necessary to operate the program. Such services include, but are not limited to charges for facility operations, fleet operations, information technology and centralized data processing, and liability/insurance charges.

Overhead costs include costs for personnel related benefits, the cost of the administrative functions of the City operation (i.e. budgeting, payroll preparation, personnel management, legal services), and each department's administrative costs.

The City shall set program fees that recover costs under the following guidelines:

1. Self-sufficient activities (these include programs and services for the benefit of certain individuals and/or entities that do not benefit the general public): up to 100% recovery of direct, indirect, and overhead costs.
2. Rentals and Leases of City Facilities: 100% recovery of direct, indirect and overhead costs.
3. Programs for encouraging participation by certain targeted groups such as senior citizen, persons with disabilities or lower income persons: 100% recovery of direct costs.
4. Contract activities for adults, adult Recreation, excursions for adults and contract excursions: Up to 100% recovery of direct and indirect costs.
5. Staffed activities and or instruction for children, youth, and families; contract activities for children, youth, and families: Up to 100% recover of direct, indirect, and overhead costs.
6. Reasonable fees for individual activities and/or services may be set above or below these standards at the discretion of the director, not to exceed the Department Cost Level.

