

RESOLUTION NO. 2017-29

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
VERNON APPROVING A BUDGET FOR THE FISCAL YEAR
2017-2018

WHEREAS, on June 21, 2016, the City Council of the City of
Vernon adopted Resolution No. 2016-32 approving a budget for the fiscal
year 2016-2017; and

WHEREAS, the City Council of the City of Vernon wishes to
establish a new budget to anticipate the requirements for fiscal year
2017-2018 for the different departments of the City of Vernon; and

WHEREAS, on May 2nd and May 16th, 2017, City Department Heads
presented to the City Council the proposed budgets for their respective
departments for Fiscal Year 2017-2018; and

WHEREAS, the expenditures proposed in the budget are well
under the limitations imposed pursuant to the Gann Initiative for
Fiscal Year 2016-2017 and the likely even higher Gann limit for Fiscal
Year 2017-2018; and

WHEREAS, the budget maintains the proper balance between
revenues and expenditures, and establishes well thought out priorities;
and

WHEREAS, approval of the budget is in the public interest.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE
CITY OF VERNON AS FOLLOWS:

SECTION 1: The City Council of the City of Vernon hereby
finds and determines that the above recitals are true and correct.

SECTION 2: The City Council of the City of Vernon finds
that this action is exempt under the California Environmental Quality
Act (CEQA), because adoption of the budget is the creation of a

government funding mechanism or other government fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment and is therefore not a "project" as defined under Section 15378(b)(4). Further, even if adoption of the budget were considered a "project," it would be exempt from CEQA review, in accordance with Section 15061(b)(3), the general rule that CEQA only applies to projects that may have a significant effect on the environment.

SECTION 3: The City Council of the City of Vernon hereby approves the budget as set forth in Exhibit A, attached hereto and incorporated by reference, to anticipate the requirements for fiscal year 2017-2018 for the different departments of the City of Vernon.

SECTION 4: The anticipated revenues for the fiscal year 2017-2018 are set forth in Exhibit B, attached hereto and incorporated by reference.

SECTION 5: The City Council of the City of Vernon hereby finds and determines that certain items provided for in individual department budgets are in the nature of community promotion and education, and the City Council of the City of Vernon further finds and determines that the same are in the best interests of the City of Vernon, and necessary for the further development of the City and constitute a reasonable expenditure of public funds.

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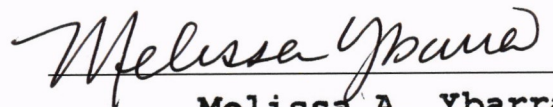
/ / /

SECTION 6: The City Clerk, or Deputy City Clerk, of the City of Vernon is hereby directed to file this Resolution (along with each exhibit) with the County Auditor of Los Angeles County, located at the following address, within sixty (60) days after July 1, 2017:

County of Los Angeles
Office of Auditor/Controller
Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

SECTION 7: The City Clerk, or Deputy City Clerk, of the City of Vernon shall certify to the passage, approval and adoption of this resolution, and the City Clerk, or Deputy City Clerk, of the City of Vernon shall cause this resolution and the City Clerk's, or Deputy City Clerk's, certification to be entered in the File of Resolutions of the Council of this City.

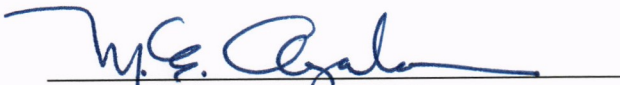
APPROVED AND ADOPTED this 20th day of June, 2017.



Name: **Melissa A. Ybarra**

Title: Mayor / ~~Mayor Pro-Tem~~

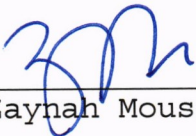
ATTEST:



Maria E. Ayala

City Clerk / ~~Deputy City Clerk~~

APPROVED AS TO FORM:

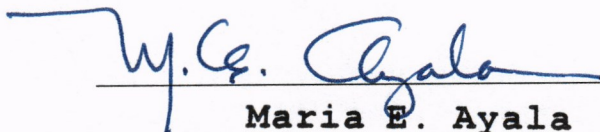


Zaynah Moussa, Senior Deputy City Attorney

STATE OF CALIFORNIA)
) ss
COUNTY OF LOS ANGELES)

I, **Maria E. Ayala**, City Clerk / Deputy City Clerk of the City of Vernon, do hereby certify that the foregoing Resolution, being Resolution No. 2017-29, was duly passed, approved and adopted by the City Council of the City of Vernon at a regular meeting of the City Council duly held on Tuesday, June 20, 2017, and thereafter was duly signed by the Mayor or Mayor Pro-Tem of the City of Vernon.

Executed this 28th day of June, 2017, at Vernon, California.



Maria E. Ayala
City Clerk / Deputy City Clerk

(SEAL)

EXHIBIT A

**CITY OF VERNON
EXPENDITURE BUDGET
2017-2018**

DEPARTMENT	FY2018 SALARIES	FY2018 BENEFITS	FY2018 SUPPLIES/ SERVICES	FY2018 CAPITAL OUTLAY	FY2018 TOTAL
CITY COUNCIL	\$ 133,968	\$ 72,396	\$ 52,799	\$ -	\$ 259,163
CITY ADMINISTRATION	765,129	287,055	238,177		1,290,361
CITY CLERK	398,921	146,471	113,900		659,292
FINANCE	524,630	182,543	1,594,030		2,301,203
TREASURER	388,946	155,290	16,360		560,596
PURCHASING	147,239	62,157	5,780		215,176
HUMAN RESOURCE	578,321	2,081,789	393,119		3,053,229
INFORMATION TECHNOLOGY	533,440	168,164	1,118,646	152,000	1,972,250
SUB-TOTAL ADMIN	3,470,594	3,155,865	3,532,811	152,000	10,311,270
HEALTH/ENVIRONMENTAL CTRL	922,030	340,000	157,507		1,419,537
HEALTH - SOLID WASTE	123,502	43,155	377,880		544,537
SUB-TOTAL HEALTH	1,045,532	383,155	535,387	-	1,964,074
POLICE	6,566,235	3,827,050	376,395	40,000	10,809,680
CITY ATTORNEY	699,218	357,368	439,300		1,495,886
FIRE	11,414,673	6,226,364	703,597	301,800	18,646,434
CIVIL DEFENSE	48,921	26,909	305,200	92,000	473,030
SUB-TOTAL SAFETY	18,729,047	10,437,691	1,824,492	433,800	31,425,030
ADMIN-ENGR-PLANNING	356,832	112,075	5,600		474,507
BUILDING DEPARTMENT	729,713	299,573	248,250		1,277,536
PUBLIC WORKS	2,180,319	519,879	1,912,680	4,357,100	8,969,978
INDUSTRIAL DEVELOPMENT	-	-	76,230		76,230
COMMUNITY PROMOTION			1,030,000		1,030,000
CITY GARAGE	364,039	147,345	270,500	18,000	799,884
CITY WAREHOUSE	260,078	119,823	10,950		390,851
CITY HOUSING	130,270	50,741	141,200	350,000	672,211
CITY BUILDINGS	372,442	154,176	743,550	305,000	1,575,168
SUB-TOTAL COMM SER	4,393,693	1,403,612	4,438,960	5,030,100	15,266,365
TOTAL GENERAL FUND	\$ 27,638,866	\$ 15,380,323	\$ 10,331,650	\$ 5,615,900	\$ 58,966,739

**CITY OF VERNON
EXPENDITURE BUDGET
2017-2018**

DEPARTMENT	FY2018 SALARIES	FY2018 BENEFITS	FY2018 SUPPLIES/ SERVICES	FY2018 CAPITAL OUTLAY	FY2018 TOTAL
TOTAL GENERAL FUND	\$ 27,638,866	\$ 15,380,323	\$ 10,331,650	\$ 5,615,900	\$ 58,966,739
RDA OBLIGATION RETIREMENT FUND			5,436,332		5,436,332
HAZARDOUS WASTE FUND	247,628	100,646	48,220	-	396,494
PARCEL TAX FUND			12,482,308		12,482,308
<u>UTILITIES</u>					
<u>WATER FUND</u>					
WATER OPERATIONS	1,385,836	542,203	5,661,900	-	7,589,939
RECYCLED WATER			195,500		195,500
SUB-TOTAL WATER	1,385,836	542,203	5,857,400	-	7,785,439
<u>LIGHT & POWER</u>					
FIELD OPERATIONS	742,481	235,733	429,851	341,000	1,749,065
SYSTEM DISPATCH	1,639,710	537,617	552,159	115,000	2,844,486
STATION A			179,071	25,000	204,071
TRANS/DISTRIBUTION			6,749,961		6,749,961
BUILDING MAINTENANCE			98,511	272,500	371,011
CUSTOMER SERVICE	219,491	95,424	330,200	50,000	695,115
ADMINISTRATION	1,022,370	384,199	66,336,215	688,000	68,430,784
ELECTRICAL ENGINEERING	1,184,035	424,884	248,050	8,775,000	10,631,969
RESOURCE MANAGEMENT	1,085,257	378,269	122,064,478		123,528,004
ENERGY MANAGEMENT	28,399	9,686	485,500		523,585
SUB-TOTAL L & P	5,921,743	2,065,812	197,473,996	10,266,500	215,728,051
GAS	514,029	182,061	38,783,433	359,200	39,838,723
FIBER-OPTICS	111,021	30,695	382,800	345,000	869,516
TOTAL UTILITIES	7,932,629	2,820,771	242,497,629	10,970,700	264,221,729
GRAND TOTAL	\$ 35,819,123	\$ 18,301,740	\$ 270,796,139	\$ 16,586,600	\$ 341,503,602

EXHIBIT B

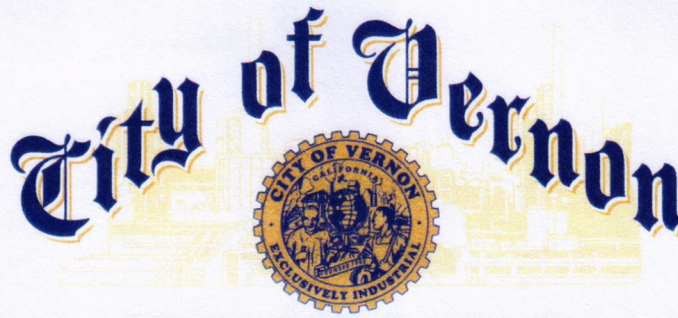
CITY OF VERNON
ESTIMATED REVENUES
2017-2018

GOVERNMENTAL FUND TYPE		FY2018
GENERAL		
400110	SECURED PROPERTY TAX-CURRENT	\$ 3,570,110
400210	PRIOR YEAR SECURED	(8,000)
400310	REAL PROPERTY TRANSFER TAX	219,500
400311	BNSF	702,850
400500	PROPERTY TAX-INTEREST & PENALTIES	7,000
400610	PROP "A" FUNDS	2,270
400630	PROP "C" FUNDS	1,860
400700	HOMEOWNERS' PROPERTY TAX EXEMPTION	15,600
400820	PUBLIC SAFETY AUGMENTATION FUND	1,700
401000	UTILITY USERS TAX	2,186,492
401200	SALES AND USE TAX	5,782,134
401600	ADMINISTRATIVE FEES - SB2557	(32,841)
401650	STATE FEE - SB1186	800
410100	BUSINESS LICENSES	5,336,000
410210	BUILDING PERMITS	710,000
410211	FIRE PERMIT FEES	60,000
410212	ALARM PERMITS	36,000
410240	PUBLIC HEALTH PERMITS	960,557
410250	HEALTH PERMIT LATE FEES	11,577
410270	FILMING PERMITS	18,000
410271	SPECIAL EVENT PERMIT FEES	1,200
410280	CONDITIONAL USE PERMITS	10,000
410290	ISSUANCE FEE	19,000
410300	FRANCHISES AND AGREEMENTS	73,000
410310	SOLID WASTE FRANCHISE FEES	1,000,000
410320	SOLID WASTE FRANCHISE LATE FEES	5,000
410330	FRANCHISE FEES, PRIOR YEARS	20,000
410400	CLOSURE REVIEW FEES	2,700
410410	PLAN CHECK REVIEW FEES	2,400
410430	ANNUAL BUSINESS FIRE INSPECTION	280,000
410460	ANNUAL BUSINESS FIRE RE-INSPECITON	10,000
410470	FIVE YEAR SPRINKLER SYSTEM TESTING	9,000
410480	FALSE ALARM FEES	65,000
410490	FIRE EXTINGUISHER TRAINING	500
420100	VEHICLE CODE FINES	60,000
420110	OTHER VEHICLE FINES	25,000
420120	DUI EMERGENCY RESPONSE	2,040
420130	VEHICLE INSPECTION FEE	4,500
420510	PARKING CITATIONS	12,000
420515	FRANCHISE TOWING FEES	20,000
420520	COMMUNITY SERVICES INCOME	37,000
420525	IMPOUNDED VEHICLE RELEASE FEES	20,000
420530	DUI VEHICLE RELEASE FEES	2,000
420535	REPOSSESSED VEHICLE RELEASE FEE	300
430110	INVESTMENT INCOME	77,000
431000	RENTS	498,000
440100	GRANT REVENUE	1,955,699
441010	COPS - SLESF FUNDS	100,000
441015	TASK FORCE REIMBURSEMENT REVENUE	60,000
442001	MOTOR VEHICLE IN-LIEU TAX	9,217
450110	FIRE SERVICE	22,000
450120	ENGINEERING INSPECTION FEES	70,000
458000	GENERAL CITY ADMINISTRATIVE SERVICES	3,593,677
459030	GROUP MEDICAL REVENUE	205,000
461100	MISCELLANEOUS AND PENALTIES	38,500
466000	P.O.S.T. REIMBURSEMENT	8,000
466200	PLAN CHECK FEES	365,000
466220	GREEN BUILDING STANDARDS FEE	8,000
466230	ANNUAL FEE	1,000
466600	COPIES AND PUBLICATIONS	19,262
466700	BACKFLOW CERTIFICATES	15,120

CITY OF VERNON
ESTIMATED REVENUES
2017-2018

GOVERNMENTAL FUND TYPE		FY2018
GENERAL		
466900	MISCELLANEOUS	21,810
467000	STRIKE TEAM REIMBURSEMENT	150,000
467100	EMS REIMBURSEMENT	135,000
467300	BOOKING FEE REIMBURSEMENT	10,000
468400	VARIANCES	5,000
499700	CREDIT FOR GARAGE WORK ORDERS	375,000
600910	OTHER INCOME	6,000
630055	LIGHT AND POWER IN-LIEU TAX	4,790,376
670010	SALE OF CAPITAL ASSETS	700,000
690100	TRANSFER IN - FROM OTHER FUNDS	23,587,255
SUB-TOTAL REVENUE ITEMS		58,088,165
SPECIAL REVENUE:		
407500	GAS TAX 2103	1,300
407600	GAS TAX 2106	6,000
407700	GAS TAX 2107	1,300
407800	GAS TAX 2107.5	1,200
SUB-TOTAL GAS TAX		9,800
TOTAL GENERAL FUND		58,097,965
SPECIAL FUNDS		
060	HAZARDOUS WASTE FUND	500,000
095	PARCEL TAX REVENUES	12,482,308
SUB-TOTAL SPECIAL FUNDS		12,982,308
FIDUCIARY FUND		
022	RDA TAX INCREMENT	5,436,332
SUB-TOTAL FIDUCIARY FUND		5,436,332
TOTAL GOVERNMENTAL TYPE FUNDS		76,516,605
PROPRIETARY FUND TYPES		
WATER DEPARTMENT		
020	WATER - REVENUES	8,573,244
LIGHT AND POWER		
055	LIGHT AND POWER - REVENUES	214,088,639
055	LIGHT AND POWER - NON-OPERATING TRANSFER-IN	22,562,707
055	LIGHT AND POWER - RESERVES	(21,326,341)
FIBER-OPTICS		
057	FIBER-OPTICS - REVENUES	605,000
GAS UTILITY		
056	GAS - REVENUES	40,483,748
SUB-TOTAL ENTERPRISE FUNDS		264,986,997
GRAND TOTAL ALL FUNDS		\$ 341,503,602

TRANSMITTAL COMMUNICATION



OFFICE OF THE CITY CLERK

4305 Santa Fe Avenue, Vernon, California 90058

Telephone (323) 583-8811

June 28, 2017

County of Los Angeles
Office of Auditor/Controller
Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Re: Resolution No. 2017-29 - A Resolution of the City Council of the City of Vernon
Approving a Budget for the Fiscal Year 2017-2018

To Whom It May Concern:

Transmitted herewith is a copy of Resolution No. 2017-29 that was approved by City Council on June 20, 2017.

If you have any questions regarding this matter, please call William Fox at (323) 583-8811 ext. 849.

Very truly yours,

Deborah R. Juarez
Records Management Assistant

Enclosure

c: William Fox
Carlos Fandino
Resolution No. 2017-29

Exclusively Industrial

STAFF REPORT



RECEIVED

JUN 15 2017

CITY CLERK'S OFFICE

STAFF REPORT

CITY ADMINISTRATION

DATE: June 20, 2017

TO: Honorable Mayor and City Council

FROM: Carlos R. Fandino, Jr., City Administrator *CF/JDF*
Originator: Diana Figueroa, Administrative Analyst

RE: Adoption of the Citywide Budget for Fiscal Year 2017-2018

Recommendations

- A. Find that adoption of the resolution proposed in this staff report is exempt from the California Environmental Quality Act ("CEQA"), because adoption of the budget is the creation of a government funding mechanism or other government fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment and is therefore not a "project" as defined under Section 15378(b)(4). Further, even if adoption of the budget were considered a "project," it would be exempt from CEQA review in accordance with Section 15061(b)(3), the general rule that CEQA only applies to projects that may have a significant effect on the environment; and
- B. Conduct a Public Hearing; and
- C. Adopt a resolution approving the citywide balanced budget for fiscal year 2017-2018, with estimated budgeted revenues and expenditures of \$341,503,602.

Background

On May 2nd and May 16th, 2017, City Department Heads presented the proposed fiscal year 2017-2018 budgets for their respective departments to the City Council. Additionally, a budget overview presentation was delivered by the City Administrator to encapsulate the City's overall financial position, identify challenges, and articulate relevant strategies to address notable budgetary issues.

The collective presentations included, among other things, information on the City's budget process, historical budget comparisons, fiscal challenges, fiscal policy, structural deficit, major budget assumptions, strategies for success, organizational charts, expenditure (and revenue,

where applicable) comparisons to prior years, proposed staffing changes for fiscal year 2017-2018, and capital expenditures (where applicable).

Proposed Staffing Changes

As staff continues citywide succession planning efforts and maintains its commitment to maximizing organizational efficiencies, a need for several new classifications, re-classifications, and increased staffing levels in certain departments have been recognized and included in the proposed budget for fiscal year 2017-2018. A conscientious approach has been employed by staff to ensure that there is a balance between the integral components of City operations and the financial constraints of the proposed budget.

Attached herewith as Attachment 3 is a schedule reflecting all additional personnel and related costs requested as part of the proposed citywide budget for fiscal year 2017-2018. Many of these position allocations were explained and justified by the respective Department Heads during their individual department presentations. Those that were added after the May budget presentations to City Council were the result of a comprehensive evaluation of service priorities and related deficiencies in respective departments; and consequential decisions to address departmental productivity. In cases where departmental structures/configurations were altered, needs to augment and/or modify existing staff were identified and staffing was adjusted accordingly.

Updates Since Initial Department Presentations

Staff has incorporated a few corrective modifications to the proposed budget since the initial Department Head budget presentations, as outlined in Attachment 4. Updates to the proposed budget figures can be categorized as follows:

SALARIES/BENFITS

As noted above, departmental re-structuring has highlighted areas that require attention. City staff remain focused on delivering exceptional, professional, quality services to businesses and residents and, therefore, will continually evolve by implementing adjustments to staffing throughout the City to ensure service standards are met. Although an increase of \$543,327 to Citywide salaries was incorporated into the revised budget, the total amount for benefits decreased by \$634,880 due to a correction in the Public Agency Retirement Services ("PARS") payment amount anticipated for fiscal year 2017-2018. As a result, the total increase from the time of departmental presentations in May equates to \$91,553.

SUPPLIES/SERVICES

Since May presentations, an increase in the amount of \$239,999 for supplies and services was incorporated into the fiscal year 2017-2018 budget. Some of the more impactful changes for Citywide supplies and services are noted in the table below:

Department	Increase/Decrease	Description
Finance	(\$35,000)	Infrastructure Valuation
Street Operations	\$199,000	Specialized Professional Services
Electric Utility Administration	\$60,000	Professional Services

CAPITAL

Important capital projects were also added to the budget which total \$571,000 combined. Each project is identified in the table below:

Department	Increase/Decrease	Description
Street Operations	\$371,000	Road Resurfacing/Slurry Seal
Electric Utility Administration	\$200,000	OE Clark Building Renovation

Conclusion

It is recommended that the City Council adopt a resolution approving the fiscal year 2017-2018 Citywide budget. Staff has been diligent in efforts to produce a balanced budget. Although the City faces a multitude of budgetary challenges, strategies to combat issues are being implemented. Efforts to further improve operational efficiencies and control costs will continue throughout fiscal year 2017-2018 and into the distant future.

Fiscal Impact

There is no fiscal impact associated to the adoption of the fiscal year 2017-2018 budget, as it is an administrative activity.

Attachment(s)

1. Public Hearing Notice Regarding the Proposed Citywide Budget
2. Request for Additional Personnel – Cost Summary by Department
3. Summary of Adjustments to Proposed Budget Since Initial Department Presentations
4. Resolution Approving a Budget for the Fiscal Year 2017-2018

Attachment 1



NOTICE OF PUBLIC HEARINGS REGARDING THE PROPOSED CITY WIDE BUDGET

The City of Vernon will conduct two (2) Public Hearings, which you may attend.

PLACE:

Vernon City Hall
City Council Chambers
4305 Santa Fe Avenue
Vernon, CA 90058

DATE & TIME:

Tuesday, June 20, 2017, at 9:00 a.m.
(or as soon thereafter as the matter can be heard)

PURPOSE:

Consider Adoption of the Fiscal Year 2017-2018
1) **Proposed City Wide Budget**
2) **Gann Governmental Appropriation Limit**

REQUESTS:

All parties are invited to be present and to submit statements orally or in writing before or during the meeting.

DOCUMENTS FOR REVIEW:

Documents are available for inspection by the public at the Vernon City Hall, City Clerk Department, 4305 Santa Fe Avenue, Vernon, California 90058, Monday through Thursday, 7:00 a.m. to 5:30 p.m. and on the City's website at:

<http://www.cityofvernon.org/government/public-meetings/city-council>

PROPOSED CEQA FINDING:

Staff plans to recommend that the Vernon City Council determine that the proposals will not have a significant effect on the environment and are exempt from the California Environmental Quality Act (CEQA). The conditions imposed on the conditional use permit are designed to protect the environment, public health, safety and general welfare.

Please send your questions or comments and the name of the contact person to:

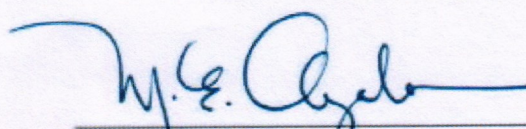
William Fox
City of Vernon
4305 Santa Fe Avenue, Vernon, CA 90058
Tel: (323) 583-8811 Email: wfox@ci.vernon.ca.us

If you challenge the adoption/approval of the Fiscal Year 2017-2018 Proposed City Wide Budget and/or the Gann Governmental Appropriation Limit or any provision thereof in court, you may be limited to raising only those issues you or someone else raised at the hearing described in this notice or in written correspondence delivered to the City of Vernon at, or prior to, the meeting.

Americans with Disabilities Act (ADA): In compliance with ADA, if you need special assistance to participate in the meeting, please contact the Office of the City Clerk at (323) 583-8811 ext. 546.

The hearing may be continued or adjourned or cancelled and rescheduled to a stated time and place without further notice of a public hearing.

Dated: 6/6/2017



Maria E. Ayala, City Clerk

Attachment 2

City of Vernon

2017-2018 Budget

Request for Additional Personnel - Cost Summary by Department (2017/6/14)

Fund Department		Position		FTE	(a) Reclass	Monthly			Annual Base			Benefits			Total Cost
						Salary	Grade	Step	Salary	PERS	Payroll Taxes	Medical			
011	1041 - Building Regulations	Building and Planning Manager				Y	\$ 11,099	m35	3	\$ 23,629	\$ 5,545	\$ 343	\$ -	\$ 29,516	
011	1043 - Street Operations	Assistant Engineer	1				\$ 6,490	g25	2	\$ 77,875	\$ 18,273	\$ 1,129	\$ 20,171	\$ 117,449	
011	1043 - Street Operations	Principal Civil Engineer (b)				Y	\$ 12,237	m37	3	\$ (7,342)	\$ (1,723)	\$ (106)	\$ -	\$ (9,171)	
011	1043 - Street Operations	Public Works Street Foreman	1				\$ 7,155	m26	3	\$ 85,864	\$ 20,148	\$ 1,245	\$ 20,171	\$ 127,428	
011	1043 - Street Operations	Public Works Superintendent	1				\$ 11,099	m35	3	\$ 133,194	\$ 31,254	\$ 1,931	\$ 20,171	\$ 186,550	
011	1043 - Street Operations	Street Maintenance Worker	1				\$ 4,183	g15	3	\$ 50,199	\$ 11,779	\$ 728	\$ 20,171	\$ 82,878	
011	1043 - Street Operations	Street Maintenance Worker	1				\$ 4,183	g15	3	\$ 50,199	\$ 11,779	\$ 728	\$ 20,171	\$ 82,878	
5 - New Positions														\$ 617,527	
Public Works Totals															
020	1084 - Water	Water Administrator				Y	\$ 8,697	g30	3	\$ -	\$ -	\$ -	\$ -	\$ -	
055	9000 - L&P Administration	Assistant General Manager	1				\$ 16,399	m43	3	\$ 196,788	\$ 46,176	\$ 2,853	\$ 20,171	\$ 265,988	
055	9000 - L&P Administration	Business and Accounts Supervisor	1				\$ 9,132	m32	2	\$ 109,579	\$ 25,713	\$ 1,589	\$ 20,171	\$ 157,051	
055	9000 - L&P Administration	Utilities Compliance Manager				Y	\$ 10,068	m35	1	\$ 39,041	\$ 9,161	\$ 566	\$ -	\$ 48,768	
055	9100 - Engineering	Associate Electrical Engineer				Y	\$ 7,888	i30	1	\$ 20,488	\$ 4,808	\$ 297	\$ -	\$ 25,593	
2 - New Positions														\$ 497,400	
Public Utilities Totals														\$ 497,400	
7 - Total New Positions Requested														\$ 1,114,927	
Total Cost of Proposed Additions and Reclassifications														\$ 1,114,927	

Footnotes:

(a) - These are requests to reclassify an existing positions. Only the incremental costs are captured in the report. There are no incremental costs for medical premiums since they are fixed costs. Some requests for reclassification are only title changes and do not have any incremental costs.

(b) - The position of Deputy Director of Public Works was reclassified to Principal Civil Engineer. This was a reclassification from a higher salary grade to a lower grade resulting in the net saving of \$7,342 annually.

Attachment 3

Dept #	Dept Name	Budget Category	For Presentation		For Public Notice		For Adoption	
			5/17/2017	Change	6/7/2017	Change	6/12/2017	
1001	City Council	03 - SALARIES	\$ 133,968	\$ -	\$ 133,968	\$ -	\$ 133,968	
		04 - BENEFITS	\$ 72,396	\$ -	\$ 72,396	\$ -	\$ 72,396	
		05 - SUPPLIES/SERVICE	\$ 52,799	\$ -	\$ 52,799	\$ -	\$ 52,799	
1001 Total			\$ 259,163	\$ -	\$ 259,163	\$ -	\$ 259,163	
1002	City Administration	03 - SALARIES	\$ 610,929	\$ 154,200	\$ 765,129	\$ -	\$ 765,129	
		04 - BENEFITS	\$ 228,465	\$ 58,590	\$ 287,055	\$ -	\$ 287,055	
		05 - SUPPLIES/SERVICE	\$ 238,177	\$ -	\$ 238,177	\$ -	\$ 238,177	
1002 Total			\$ 1,077,571	\$ 212,790	\$ 1,290,361	\$ -	\$ 1,290,361	
1003	City Clerk	03 - SALARIES	\$ 398,921	\$ -	\$ 398,921	\$ -	\$ 398,921	
		04 - BENEFITS	\$ 160,582	\$ (14,111)	\$ 146,471	\$ -	\$ 146,471	
		05 - SUPPLIES/SERVICE	\$ 112,900	\$ 1,000	\$ 113,900	\$ -	\$ 113,900	
1003 Total			\$ 672,403	\$ (13,111)	\$ 659,292	\$ -	\$ 659,292	
1004	Finance	03 - SALARIES	\$ 524,630	\$ (1)	\$ 524,629	\$ 1	\$ 524,630	
		04 - BENEFITS	\$ 182,543	\$ -	\$ 182,543	\$ -	\$ 182,543	
		05 - SUPPLIES/SERVICE	\$ 1,629,030	\$ (35,000)	\$ 1,594,030	\$ -	\$ 1,594,030	
1004 Total			\$ 2,336,203	\$ (35,001)	\$ 2,301,202	\$ 1	\$ 2,301,203	
1015	Treasury	03 - SALARIES	\$ 388,946	\$ -	\$ 388,946	\$ -	\$ 388,946	
		04 - BENEFITS	\$ 155,290	\$ -	\$ 155,290	\$ -	\$ 155,290	
		05 - SUPPLIES/SERVICE	\$ 16,360	\$ -	\$ 16,360	\$ -	\$ 16,360	
1015 Total			\$ 560,596	\$ -	\$ 560,596	\$ -	\$ 560,596	
1016	Purchasing	03 - SALARIES	\$ 147,239	\$ -	\$ 147,239	\$ -	\$ 147,239	
		04 - BENEFITS	\$ 105,875	\$ (43,718)	\$ 62,157	\$ -	\$ 62,157	
		05 - SUPPLIES/SERVICE	\$ 5,780	\$ -	\$ 5,780	\$ -	\$ 5,780	
1016 Total			\$ 258,894	\$ (43,718)	\$ 215,176	\$ -	\$ 215,176	
1021	Community Promotion	05 - SUPPLIES/SERVICE	\$ 1,030,000	\$ -	\$ 1,030,000	\$ -	\$ 1,030,000	
1021 Total			\$ 1,030,000	\$ -	\$ 1,030,000	\$ -	\$ 1,030,000	
1022	Successor Agency	05 - SUPPLIES/SERVICE	\$ 5,436,332	\$ -	\$ 5,436,332	\$ -	\$ 5,436,332	
1022 Total			\$ 5,436,332	\$ -	\$ 5,436,332	\$ -	\$ 5,436,332	
1023	Industrial Development	03 - SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	
		04 - BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	
		05 - SUPPLIES/SERVICE	\$ 76,230	\$ -	\$ 76,230	\$ -	\$ 76,230	
		06 - CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	
1023 Total			\$ 76,230	\$ -	\$ 76,230	\$ -	\$ 76,230	
1024	City Attorney	03 - SALARIES	\$ 699,218	\$ -	\$ 699,218	\$ -	\$ 699,218	
		04 - BENEFITS	\$ 357,368	\$ -	\$ 357,368	\$ -	\$ 357,368	
		05 - SUPPLIES/SERVICE	\$ 439,300	\$ -	\$ 439,300	\$ -	\$ 439,300	
1024 Total			\$ 1,495,886	\$ -	\$ 1,495,886	\$ -	\$ 1,495,886	
1026	Human Resources	03 - SALARIES	\$ 592,993	\$ (14,672)	\$ 578,321	\$ -	\$ 578,321	
		04 - BENEFITS	\$ 2,082,001	\$ (212)	\$ 2,081,789	\$ -	\$ 2,081,789	
		05 - SUPPLIES/SERVICE	\$ 380,119	\$ 13,000	\$ 393,119	\$ -	\$ 393,119	
1026 Total			\$ 3,055,113	\$ (1,884)	\$ 3,053,229	\$ -	\$ 3,053,229	
1031	Police	03 - SALARIES	\$ 6,566,235	\$ -	\$ 6,566,235	\$ -	\$ 6,566,235	
		04 - BENEFITS	\$ 3,891,079	\$ (64,029)	\$ 3,827,050	\$ -	\$ 3,827,050	
		05 - SUPPLIES/SERVICE	\$ 376,395	\$ -	\$ 376,395	\$ -	\$ 376,395	
		06 - CAPITAL	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	
1031 Total			\$ 10,873,709	\$ (64,029)	\$ 10,809,680	\$ -	\$ 10,809,680	
1033	Fire	03 - SALARIES	\$ 11,414,673	\$ -	\$ 11,414,673	\$ -	\$ 11,414,673	
		04 - BENEFITS	\$ 6,282,130	\$ (55,766)	\$ 6,226,364	\$ -	\$ 6,226,364	
		05 - SUPPLIES/SERVICE	\$ 703,597	\$ -	\$ 703,597	\$ -	\$ 703,597	
		06 - CAPITAL	\$ 301,800	\$ -	\$ 301,800	\$ -	\$ 301,800	
1033 Total			\$ 18,702,199	\$ (55,766)	\$ 18,646,434	\$ -	\$ 18,646,434	
1036	Civil Defense	03 - SALARIES	\$ 48,921	\$ -	\$ 48,921	\$ -	\$ 48,921	
		04 - BENEFITS	\$ 26,909	\$ -	\$ 26,909	\$ -	\$ 26,909	
		05 - SUPPLIES/SERVICE	\$ 305,200	\$ -	\$ 305,200	\$ -	\$ 305,200	
		06 - CAPITAL	\$ 92,000	\$ -	\$ 92,000	\$ -	\$ 92,000	
1036 Total			\$ 473,030	\$ -	\$ 473,030	\$ -	\$ 473,030	
1040	Public Works Administration	03 - SALARIES	\$ 356,832	\$ -	\$ 356,832	\$ -	\$ 356,832	
		04 - BENEFITS	\$ 112,075	\$ -	\$ 112,075	\$ -	\$ 112,075	
		05 - SUPPLIES/SERVICE	\$ 5,600	\$ -	\$ 5,600	\$ -	\$ 5,600	
1040 Total			\$ 474,507	\$ -	\$ 474,507	\$ -	\$ 474,507	
1041	Building Regulations and Planning	03 - SALARIES	\$ 729,713	\$ -	\$ 729,713	\$ -	\$ 729,713	
		04 - BENEFITS	\$ 327,701	\$ (28,128)	\$ 299,573	\$ -	\$ 299,573	
		05 - SUPPLIES/SERVICE	\$ 246,250	\$ -	\$ 246,250	\$ 2,000	\$ 248,250	
1041 Total			\$ 1,303,664	\$ (28,128)	\$ 1,275,536	\$ 2,000	\$ 1,277,536	
1043	Street Operations	03 - SALARIES	\$ 2,180,319	\$ (45,000)	\$ 2,135,319	\$ 45,000	\$ 2,180,319	
		04 - BENEFITS	\$ 882,963	\$ (40,991)	\$ 841,972	\$ (322,093)	\$ 519,879	

Dept #	Dept Name	Budget Category	For Presentation		For Public Notice		For Adoption	
			5/17/2017	Change	6/7/2017	Change	6/12/2017	
		05 - SUPPLIES/SERVICE	\$ 1,713,680	\$ 199,000	\$ 1,912,680	\$ -	\$ 1,912,680	
		06 - CAPITAL	\$ 3,986,000	\$ 371,100	\$ 4,357,100	\$ -	\$ 4,357,100	
1043 Total			\$ 8,762,962	\$ 484,109	\$ 9,247,071	\$(277,093)	\$ 8,969,978	
1046	City Garage	03 - SALARIES	\$ 364,041	\$ (11,000)	\$ 353,041	\$ 10,998	\$ 364,039	
		04 - BENEFITS	\$ 188,045	\$ (40,700)	\$ 147,345	\$ -	\$ 147,345	
		05 - SUPPLIES/SERVICE	\$ 270,500	\$ -	\$ 270,500	\$ -	\$ 270,500	
		06 - CAPITAL	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000	
1046 Total			\$ 840,586	\$ (51,700)	\$ 788,886	\$ 10,998	\$ 799,884	
1047	City Warehouse	03 - SALARIES	\$ 258,578	\$ (6,500)	\$ 252,078	\$ 8,000	\$ 260,078	
		04 - BENEFITS	\$ 118,339	\$ 1,463	\$ 119,802	\$ 21	\$ 119,823	
		05 - SUPPLIES/SERVICE	\$ 10,950	\$ -	\$ 10,950	\$ -	\$ 10,950	
1047 Total			\$ 387,867	\$ (5,037)	\$ 382,830	\$ 8,021	\$ 390,851	
1048	City Housing	03 - SALARIES	\$ 110,269	\$ (750)	\$ 109,519	\$ 20,751	\$ 130,270	
		04 - BENEFITS	\$ 50,450	\$ -	\$ 50,450	\$ 291	\$ 50,741	
		05 - SUPPLIES/SERVICE	\$ 141,200	\$ -	\$ 141,200	\$ -	\$ 141,200	
		06 - CAPITAL	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ 350,000	
1048 Total			\$ 651,919	\$ (750)	\$ 651,169	\$ 21,042	\$ 672,211	
1049	City Buildings	03 - SALARIES	\$ 372,441	\$ (31,500)	\$ 340,941	\$ 31,501	\$ 372,442	
		04 - BENEFITS	\$ 154,175	\$ -	\$ 154,175	\$ 1	\$ 154,176	
		05 - SUPPLIES/SERVICE	\$ 743,550	\$ -	\$ 743,550	\$ -	\$ 743,550	
		06 - CAPITAL	\$ 305,000	\$ -	\$ 305,000	\$ -	\$ 305,000	
1049 Total			\$ 1,575,166	\$ (31,500)	\$ 1,543,666	\$ 31,502	\$ 1,575,168	
1057	Fiber Optics	03 - SALARIES	\$ 97,137	\$ 13,884	\$ 111,021	\$ -	\$ 111,021	
		04 - BENEFITS	\$ 22,752	\$ 7,943	\$ 30,695	\$ -	\$ 30,695	
		05 - SUPPLIES/SERVICE	\$ 382,800	\$ -	\$ 382,800	\$ -	\$ 382,800	
		06 - CAPITAL	\$ 345,000	\$ -	\$ 345,000	\$ -	\$ 345,000	
1057 Total			\$ 847,689	\$ 21,827	\$ 869,516	\$ -	\$ 869,516	
1060	Health	03 - SALARIES	\$ 922,030	\$ -	\$ 922,030	\$ -	\$ 922,030	
		04 - BENEFITS	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ 340,000	
		05 - SUPPLIES/SERVICE	\$ 157,507	\$ -	\$ 157,507	\$ -	\$ 157,507	
1060 Total			\$ 1,419,537	\$ -	\$ 1,419,537	\$ -	\$ 1,419,537	
1061	Health - Solid Waste	03 - SALARIES	\$ 123,502	\$ -	\$ 123,502	\$ -	\$ 123,502	
		04 - BENEFITS	\$ 43,155	\$ -	\$ 43,155	\$ -	\$ 43,155	
		05 - SUPPLIES/SERVICE	\$ 377,880	\$ -	\$ 377,880	\$ -	\$ 377,880	
1061 Total			\$ 544,537	\$ -	\$ 544,537	\$ -	\$ 544,537	
1084	Water	03 - SALARIES	\$ 1,588,840	\$(185,895)	\$ 1,402,945	\$ (17,109)	\$ 1,385,836	
		04 - BENEFITS	\$ 723,255	\$(187,460)	\$ 535,795	\$ 6,408	\$ 542,203	
		05 - SUPPLIES/SERVICE	\$ 5,661,900	\$ -	\$ 5,661,900	\$ -	\$ 5,661,900	
		06 - CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	
1084 Total			\$ 7,973,995	\$(373,355)	\$ 7,600,640	\$ (10,701)	\$ 7,589,939	
1085	Recycled Water	05 - SUPPLIES/SERVICE	\$ 195,500	\$ -	\$ 195,500	\$ -	\$ 195,500	
1085 Total			\$ 195,500	\$ -	\$ 195,500	\$ -	\$ 195,500	
5095	Parcel Tax	05 - SUPPLIES/SERVICE	\$ 12,482,308	\$ -	\$ 12,482,308	\$ -	\$ 12,482,308	
5095 Total			\$ 12,482,308	\$ -	\$ 12,482,308	\$ -	\$ 12,482,308	
5600	Gas Utility	03 - SALARIES	\$ 514,029	\$ -	\$ 514,029	\$ -	\$ 514,029	
		04 - BENEFITS	\$ 182,061	\$ -	\$ 182,061	\$ -	\$ 182,061	
		05 - SUPPLIES/SERVICE	\$ 38,783,434	\$ -	\$ 38,783,434	\$ (0)	\$ 38,783,434	
		06 - CAPITAL	\$ 359,200	\$ -	\$ 359,200	\$ -	\$ 359,200	
5600 Total			\$ 39,838,724	\$ -	\$ 39,838,724	\$ (0)	\$ 39,838,724	
6033	Hazardous Material	03 - SALARIES	\$ 134,726	\$ -	\$ 134,726	\$ -	\$ 134,726	
		04 - BENEFITS	\$ 62,965	\$ -	\$ 62,965	\$ -	\$ 62,965	
		05 - SUPPLIES/SERVICE	\$ 25,040	\$ -	\$ 25,040	\$ -	\$ 25,040	
		06 - CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	
6033 Total			\$ 222,731	\$ -	\$ 222,731	\$ -	\$ 222,731	
6060	Health - Haz Mat	03 - SALARIES	\$ 112,902	\$ -	\$ 112,902	\$ -	\$ 112,902	
		04 - BENEFITS	\$ 37,681	\$ -	\$ 37,681	\$ -	\$ 37,681	
		05 - SUPPLIES/SERVICE	\$ 23,180	\$ -	\$ 23,180	\$ -	\$ 23,180	
6060 Total			\$ 173,763	\$ -	\$ 173,763	\$ -	\$ 173,763	
7100	Customer Service	03 - SALARIES	\$ 219,491	\$ -	\$ 219,491	\$ -	\$ 219,491	
		04 - BENEFITS	\$ 95,424	\$ -	\$ 95,424	\$ -	\$ 95,424	
		05 - SUPPLIES/SERVICE	\$ 330,200	\$ -	\$ 330,200	\$ -	\$ 330,200	
		06 - CAPITAL	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	
7100 Total			\$ 695,115	\$ -	\$ 695,115	\$ -	\$ 695,115	
7200	Energy Management	03 - SALARIES	\$ 49,891	\$ (21,492)	\$ 28,399	\$ -	\$ 28,399	
		04 - BENEFITS	\$ 16,744	\$ (7,058)	\$ 9,686	\$ -	\$ 9,686	
		05 - SUPPLIES/SERVICE	\$ 485,500	\$ -	\$ 485,500	\$ -	\$ 485,500	

Dept #	Dept Name	Budget Category	For Presentation		For Public Notice		For Adoption	
			5/17/2017	Change	6/7/2017	Change	6/12/2017	
7200 Total			\$ 552,135	\$ (28,550)	\$ 523,585	\$ -	\$ 523,585	
8000	Field Operations	03 - SALARIES	\$ 712,481	\$ 30,000	\$ 742,481	\$ -	\$ 742,481	
		04 - BENEFITS	\$ 235,298	\$ 435	\$ 235,733	\$ -	\$ 235,733	
		05 - SUPPLIES/SERVICE	\$ 429,851	\$ -	\$ 429,851	\$ -	\$ 429,851	
		06 - CAPITAL	\$ 341,000	\$ -	\$ 341,000	\$ -	\$ 341,000	
8000 Total			\$ 1,718,630	\$ 30,435	\$ 1,749,065	\$ -	\$ 1,749,065	
8100	System Dispatch	03 - SALARIES	\$ 1,709,415	\$ 59,868	\$ 1,769,283	\$ (129,573)	\$ 1,639,710	
		04 - BENEFITS	\$ 596,955	\$ (10,675)	\$ 586,280	\$ (48,663)	\$ 537,617	
		05 - SUPPLIES/SERVICE	\$ 552,159	\$ -	\$ 552,159	\$ -	\$ 552,159	
		06 - CAPITAL	\$ 115,000	\$ -	\$ 115,000	\$ -	\$ 115,000	
8100 Total			\$ 2,973,529	\$ 49,193	\$ 3,022,722	\$ (178,236)	\$ 2,844,486	
8200	Generation Station A	03 - SALARIES	\$ 84,180	\$ (84,180)	\$ -	\$ -	\$ -	
		04 - BENEFITS	\$ 42,738	\$ (42,738)	\$ -	\$ -	\$ -	
		05 - SUPPLIES/SERVICE	\$ 179,071	\$ -	\$ 179,071	\$ -	\$ 179,071	
		06 - CAPITAL	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	
8200 Total			\$ 330,989	\$ (126,918)	\$ 204,071	\$ -	\$ 204,071	
8300	Electrical Transmission & Distribution	05 - SUPPLIES/SERVICE	\$ 6,749,961	\$ -	\$ 6,749,961	\$ -	\$ 6,749,961	
		06 - CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	
8300 Total			\$ 6,749,961	\$ -	\$ 6,749,961	\$ -	\$ 6,749,961	
8400	Building Maintenance	05 - SUPPLIES/SERVICE	\$ 98,511	\$ -	\$ 98,511	\$ -	\$ 98,511	
		06 - CAPITAL	\$ 272,500	\$ -	\$ 272,500	\$ -	\$ 272,500	
8400 Total			\$ 371,011	\$ -	\$ 371,011	\$ -	\$ 371,011	
9000	Administration	03 - SALARIES	\$ 680,771	\$ 347,313	\$ 1,028,084	\$ (5,714)	\$ 1,022,370	
		04 - BENEFITS	\$ 277,617	\$ 108,008	\$ 385,625	\$ (1,426)	\$ 384,199	
		05 - SUPPLIES/SERVICE	\$ 66,276,215	\$ 60,000	\$ 66,336,215	\$ -	\$ 66,336,215	
		06 - CAPITAL	\$ 488,000	\$ -	\$ 488,000	\$ 200,000	\$ 688,000	
9000 Total			\$ 67,722,603	\$ 515,321	\$ 68,237,924	\$ 192,860	\$ 68,430,784	
9019	Information Technology	03 - SALARIES	\$ 533,440	\$ -	\$ 533,440	\$ -	\$ 533,440	
		04 - BENEFITS	\$ 168,164	\$ -	\$ 168,164	\$ -	\$ 168,164	
		05 - SUPPLIES/SERVICE	\$ 1,118,646	\$ -	\$ 1,118,646	\$ -	\$ 1,118,646	
		06 - CAPITAL	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ 152,000	
9019 Total			\$ 1,972,250	\$ -	\$ 1,972,250	\$ -	\$ 1,972,250	
9100	Engineering	03 - SALARIES	\$ 808,838	\$ 378,448	\$ 1,187,286	\$ (3,251)	\$ 1,184,035	
		04 - BENEFITS	\$ 310,274	\$ 115,372	\$ 425,646	\$ (762)	\$ 424,884	
		05 - SUPPLIES/SERVICE	\$ 248,050	\$ -	\$ 248,050	\$ -	\$ 248,050	
		06 - CAPITAL	\$ 8,775,000	\$ -	\$ 8,775,000	\$ -	\$ 8,775,000	
9100 Total			\$ 10,142,162	\$ 493,820	\$ 10,635,982	\$ (4,013)	\$ 10,631,969	
9200	Resource Planning	03 - SALARIES	\$ 1,085,257	\$ -	\$ 1,085,257	\$ -	\$ 1,085,257	
		04 - BENEFITS	\$ 403,152	\$ (24,883)	\$ 378,269	\$ -	\$ 378,269	
		05 - SUPPLIES/SERVICE	\$ 122,064,478	\$ (0)	\$ 122,064,478	\$ -	\$ 122,064,478	
9200 Total			\$ 123,552,887	\$ (24,883)	\$ 123,528,004	\$ -	\$ 123,528,004	
Grand Total			\$ 340,784,057	\$ 923,166	\$ 341,707,222	\$ (203,619)	\$ 341,503,603	

Attachment 4

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
VERNON APPROVING A BUDGET FOR THE FISCAL YEAR
2017-2018

WHEREAS, on June 21, 2016, the City Council of the City of
Vernon adopted Resolution No. 2016-32 approving a budget for the fiscal
year 2016-2017; and

WHEREAS, the City Council of the City of Vernon wishes to
establish a new budget to anticipate the requirements for fiscal year
2017-2018 for the different departments of the City of Vernon; and

WHEREAS, on May 2nd and May 16th, 2017, City Department Heads
presented to the City Council the proposed budgets for their respective
departments for Fiscal Year 2017-2018; and

WHEREAS, the expenditures proposed in the budget are well
under the limitations imposed pursuant to the Gann Initiative for
Fiscal Year 2016-2017 and the likely even higher Gann limit for Fiscal
Year 2017-2018; and

WHEREAS, the budget maintains the proper balance between
revenues and expenditures, and establishes well thought out priorities;
and

WHEREAS, approval of the budget is in the public interest.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE
CITY OF VERNON AS FOLLOWS:

SECTION 1: The City Council of the City of Vernon hereby
finds and determines that the above recitals are true and correct.

SECTION 2: The City Council of the City of Vernon finds
that this action is exempt under the California Environmental Quality
Act (CEQA), because adoption of the budget is the creation of a

government funding mechanism or other government fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment and is therefore not a "project" as defined under Section 15378(b)(4). Further, even if adoption of the budget were considered a "project," it would be exempt from CEQA review, in accordance with Section 15061(b)(3), the general rule that CEQA only applies to projects that may have a significant effect on the environment.

SECTION 3: The City Council of the City of Vernon hereby approves the budget as set forth in Exhibit A, attached hereto and incorporated by reference, to anticipate the requirements for fiscal year 2017-2018 for the different departments of the City of Vernon.

SECTION 4: The anticipated revenues for the fiscal year 2017-2018 are set forth in Exhibit B, attached hereto and incorporated by reference.

SECTION 5: The City Council of the City of Vernon hereby finds and determines that certain items provided for in individual department budgets are in the nature of community promotion and education, and the City Council of the City of Vernon further finds and determines that the same are in the best interests of the City of Vernon, and necessary for the further development of the City and constitute a reasonable expenditure of public funds.

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SECTION 6: The City Clerk, or Deputy City Clerk, of the City of Vernon is hereby directed to file this Resolution (along with each exhibit) with the County Auditor of Los Angeles County, located at the following address, within sixty (60) days after July 1, 2017:

County of Los Angeles
Office of Auditor/Controller
Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

SECTION 7: The City Clerk, or Deputy City Clerk, of the City of Vernon shall certify to the passage, approval and adoption of this resolution, and the City Clerk, or Deputy City Clerk, of the City of Vernon shall cause this resolution and the City Clerk's, or Deputy City Clerk's, certification to be entered in the File of Resolutions of the Council of this City.

APPROVED AND ADOPTED this 20th day of June, 2017.

Name: _____

Title: Mayor / Mayor Pro-Tem

ATTEST:

City Clerk / Deputy City Clerk

APPROVED AS TO FORM:

Zaynah Moussa, Senior Deputy City Attorney

STATE OF CALIFORNIA)
) ss
COUNTY OF LOS ANGELES)

I, _____, City Clerk / Deputy City Clerk of the City of Vernon, do hereby certify that the foregoing Resolution, being Resolution No. _____, was duly passed, approved and adopted by the City Council of the City of Vernon at a regular meeting of the City Council duly held on Tuesday, June 20, 2017, and thereafter was duly signed by the Mayor or Mayor Pro-Tem of the City of Vernon.

Executed this _____ day of June, 2017, at Vernon, California.

City Clerk / Deputy City Clerk

(SEAL)

EXHIBIT A

Proposed Budget as of 6/12/17

CITY OF VERNON
EXPENDITURE BUDGET
2017-2018

DEPARTMENT	FY2018 SALARIES	FY2018 BENEFITS	FY2018 SUPPLIES/ SERVICES	FY2018 CAPITAL OUTLAY	FY2018 TOTAL
CITY COUNCIL	\$ 133,968	\$ 72,396	\$ 52,799	\$ -	\$ 259,163
CITY ADMINISTRATION	765,129	287,055	238,177		1,290,361
CITY CLERK	398,921	146,471	113,900		659,292
FINANCE	524,630	182,543	1,594,030		2,301,203
TREASURER	388,946	155,290	16,360		560,596
PURCHASING	147,239	62,157	5,780		215,176
HUMAN RESOURCE	578,321	2,081,789	393,119		3,053,229
INFORMATION TECHNOLOGY	533,440	168,164	1,118,646	152,000	1,972,250
SUB-TOTAL ADMIN	3,470,594	3,155,865	3,532,811	152,000	10,311,270
HEALTH/ENVIRONMENTAL CTRL	922,030	340,000	157,507		1,419,537
HEALTH - SOLID WASTE	123,502	43,155	377,880		544,537
SUB-TOTAL HEALTH	1,045,532	383,155	535,387	-	1,964,074
POLICE	6,566,235	3,827,050	376,395	40,000	10,809,680
CITY ATTORNEY	699,218	357,368	439,300		1,495,886
FIRE	11,414,673	6,226,364	703,597	301,800	18,646,434
CIVIL DEFENSE	48,921	26,909	305,200	92,000	473,030
SUB-TOTAL SAFETY	18,729,047	10,437,691	1,824,492	433,800	31,425,030
ADMIN-ENGR-PLANNING	356,832	112,075	5,600		474,507
BUILDING DEPARTMENT	729,713	299,573	248,250		1,277,536
PUBLIC WORKS	2,180,319	519,879	1,912,680	4,357,100	8,969,978
INDUSTRIAL DEVELOPMENT	-	-	76,230		76,230
COMMUNITY PROMOTION			1,030,000		1,030,000
CITY GARAGE	364,039	147,345	270,500	18,000	799,884
CITY WAREHOUSE	260,078	119,823	10,950		390,851
CITY HOUSING	130,270	50,741	141,200	350,000	672,211
CITY BUILDINGS	372,442	154,176	743,550	305,000	1,575,168
SUB-TOTAL COMM SER	4,393,693	1,403,612	4,438,960	5,030,100	15,266,365
TOTAL GENERAL FUND	\$ 27,638,866	\$ 15,380,323	\$ 10,331,650	\$ 5,615,900	\$ 58,966,739

**CITY OF VERNON
EXPENDITURE BUDGET
2017-2018**

DEPARTMENT	FY2018 SALARIES	FY2018 BENEFITS	FY2018 SUPPLIES/ SERVICES	FY2018 CAPITAL OUTLAY	FY2018 TOTAL
TOTAL GENERAL FUND	\$ 27,638,866	\$ 15,380,323	\$ 10,331,650	\$ 5,615,900	\$ 58,966,739
RDA OBLIGATION RETIREMENT FUND			5,436,332		5,436,332
HAZARDOUS WASTE FUND	247,628	100,646	48,220	-	396,494
PARCEL TAX FUND			12,482,308		12,482,308
<u>UTILITIES</u>					
<u>WATER FUND</u>					
WATER OPERATIONS	1,385,836	542,203	5,661,900	-	7,589,939
RECYCLED WATER			195,500		195,500
SUB-TOTAL WATER	1,385,836	542,203	5,857,400	-	7,785,439
<u>LIGHT & POWER</u>					
FIELD OPERATIONS	742,481	235,733	429,851	341,000	1,749,065
SYSTEM DISPATCH	1,639,710	537,617	552,159	115,000	2,844,486
STATION A			179,071	25,000	204,071
TRANS/DISTRIBUTION			6,749,961		6,749,961
BUILDING MAINTENANCE			98,511	272,500	371,011
CUSTOMER SERVICE	219,491	95,424	330,200	50,000	695,115
ADMINISTRATION	1,022,370	384,199	66,336,215	688,000	68,430,784
ELECTRICAL ENGINEERING	1,184,035	424,884	248,050	8,775,000	10,631,969
RESOURCE MANAGEMENT	1,085,257	378,269	122,064,478		123,528,004
ENERGY MANAGEMENT	28,399	9,686	485,500		523,585
SUB-TOTAL L & P	5,921,743	2,065,812	197,473,996	10,266,500	215,728,051
GAS	514,029	182,061	38,783,433	359,200	39,838,723
FIBER-OPTICS	111,021	30,695	382,800	345,000	869,516
TOTAL UTILITIES	7,932,629	2,820,771	242,497,629	10,970,700	264,221,729
GRAND TOTAL	\$ 35,819,123	\$ 18,301,740	\$ 270,796,139	\$ 16,586,600	\$ 341,503,602

EXHIBIT B

CITY OF VERNON
ESTIMATED REVENUES
2017-2018

GOVERNMENTAL FUND TYPE		FY2018
GENERAL		
400110	SECURED PROPERTY TAX-CURRENT	\$ 3,570,110
400210	PRIOR YEAR SECURED	(8,000)
400310	REAL PROPERTY TRANSFER TAX	219,500
400311	BNSF	702,850
400500	PROPERTY TAX-INTEREST & PENALTIES	7,000
400610	PROP "A" FUNDS	2,270
400630	PROP "C" FUNDS	1,860
400700	HOMEOWNERS' PROPERTY TAX EXEMPTION	15,600
400820	PUBLIC SAFETY AUGMENTATION FUND	1,700
401000	UTILITY USERS TAX	2,186,492
401200	SALES AND USE TAX	5,782,134
401600	ADMINISTRATIVE FEES - SB2557	(32,841)
401650	STATE FEE - SB1186	800
410100	BUSINESS LICENSES	5,336,000
410210	BUILDING PERMITS	710,000
410211	FIRE PERMIT FEES	60,000
410212	ALARM PERMITS	36,000
410240	PUBLIC HEALTH PERMITS	960,557
410250	HEALTH PERMIT LATE FEES	11,577
410270	FILMING PERMITS	18,000
410271	SPECIAL EVENT PERMIT FEES	1,200
410280	CONDITIONAL USE PERMITS	10,000
410290	ISSUANCE FEE	19,000
410300	FRANCHISES AND AGREEMENTS	73,000
410310	SOLID WASTE FRANCHISE FEES	1,000,000
410320	SOLID WASTE FRANCHISE LATE FEES	5,000
410330	FRANCHISE FEES, PRIOR YEARS	20,000
410400	CLOSURE REVIEW FEES	2,700
410410	PLAN CHECK REVIEW FEES	2,400
410430	ANNUAL BUSINESS FIRE INSPECTION	280,000
410460	ANNUAL BUSINESS FIRE RE-INSPECITON	10,000
410470	FIVE YEAR SPRINKLER SYSTEM TESTING	9,000
410480	FALSE ALARM FEES	65,000
410490	FIRE EXTINGUISHER TRAINING	500
420100	VEHICLE CODE FINES	60,000
420110	OTHER VEHICLE FINES	25,000
420120	DUI EMERGENCY RESPONSE	2,040
420130	VEHICLE INSPECTION FEE	4,500
420510	PARKING CITATIONS	12,000
420515	FRANCHISE TOWING FEES	20,000
420520	COMMUNITY SERVICES INCOME	37,000
420525	IMPOUNDED VEHICLE RELEASE FEES	20,000
420530	DUI VEHICLE RELEASE FEES	2,000
420535	REPOSSESSED VEHICLE RELEASE FEE	300
430110	INVESTMENT INCOME	77,000
431000	RENTS	498,000
440100	GRANT REVENUE	1,955,699
441010	COPS - SLESF FUNDS	100,000
441015	TASK FORCE REIMBURSEMENT REVENUE	60,000
442001	MOTOR VEHICLE IN-LIEU TAX	9,217
450110	FIRE SERVICE	22,000
450120	ENGINEERING INSPECTION FEES	70,000
458000	GENERAL CITY ADMINISTRATIVE SERVICES	3,593,677
459030	GROUP MEDICAL REVENUE	205,000
461100	MISCELLANEOUS AND PENALTIES	38,500
466000	P.O.S.T. REIMBURSEMENT	8,000
466200	PLAN CHECK FEES	365,000
466220	GREEN BUILDING STANDARDS FEE	8,000
466230	ANNUAL FEE	1,000
466600	COPIES AND PUBLICATIONS	19,262
466700	BACKFLOW CERTIFICATES	15,120

Proposed Budget as of 6/12/17

CITY OF VERNON ESTIMATED REVENUES 2017-2018

GOVERNMENTAL FUND TYPE		FY2018
<u>GENERAL</u>		
466900	MISCELLANEOUS	21,810
467000	STRIKE TEAM REIMBURSEMENT	150,000
467100	EMS REIMBURSEMENT	135,000
467300	BOOKING FEE REIMBURSEMENT	10,000
468400	VARIANCES	5,000
499700	CREDIT FOR GARAGE WORK ORDERS	375,000
600910	OTHER INCOME	6,000
630055	LIGHT AND POWER IN-LIEU TAX	4,790,376
670010	SALE OF CAPITAL ASSETS	700,000
690100	TRANSFER IN - FROM OTHER FUNDS	23,587,255
	SUB-TOTAL REVENUE ITEMS	58,088,165
<u>SPECIAL REVENUE:</u>		
407500	GAS TAX 2103	1,300
407600	GAS TAX 2106	6,000
407700	GAS TAX 2107	1,300
407800	GAS TAX 2107.5	1,200
	SUB-TOTAL GAS TAX	9,800
TOTAL GENERAL FUND		58,097,965
<u>SPECIAL FUNDS</u>		
060	HAZARDOUS WASTE FUND	500,000
095	PARCEL TAX REVENUES	12,482,308
	SUB-TOTAL SPECIAL FUNDS	12,982,308
<u>FIDUCIARY FUND</u>		
022	RDA TAX INCREMENT	5,436,332
	SUB-TOTAL FIDUCIARY FUND	5,436,332
TOTAL GOVERNMENTAL TYPE FUNDS		76,516,605
<u>PROPRIETARY FUND TYPES</u>		
<u>WATER DEPARTMENT</u>		
020	WATER - REVENUES	8,573,244
<u>LIGHT AND POWER</u>		
055	LIGHT AND POWER - REVENUES	214,088,639
055	LIGHT AND POWER - NON-OPERATING TRANSFER-IN	22,562,707
055	LIGHT AND POWER - RESERVES	(21,326,341)
<u>FIBER-OPTICS</u>		
057	FIBER-OPTICS - REVENUES	605,000
<u>GAS UTILITY</u>		
056	GAS - REVENUES	40,483,748
	SUB-TOTAL ENTERPRISE FUNDS	264,986,997
GRAND TOTAL ALL FUNDS		\$ 341,503,602

EGP NEWS*Since 1979***Eastern Group Publications, Inc.****161 S. AVENUE 24, LOS ANGELES, CA 90031**

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PROOF OF PUBLICATION**(2015.5 C.C.P.)****STATE OF CALIFORNIA,
COUNTY OF LOS ANGELES**

I am a citizen of the United States and a resident of the County aforementioned; I am over the age of eighteen years, and not a party to or interested in the above-entitled matter. I am the principal clerk of the printer of

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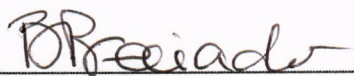
date of **JUNE 21, 1966,**
CASE NUMBER 884861,

that the notice, of which the annexed is printed copy (set in type not smaller the nonpareil), has been published in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates, to-wit:

JUNE 08,all in the year **2017.**

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Dated at **LOS ANGELES**, California,
this **08TH** day of **JUNE, 2017.**



Signature

This space is for the County Clerk's Filing Stamp

CITY OF VERNON

Proof of Publication of

City of Vernon**Notice of Public Hearings Regarding the
Proposed City Wide Budget**

City of Vernon
**NOTICE OF PUBLIC HEARINGS REGARDING THE
PROPOSED CITY WIDE BUDGET**

The City of Vernon will conduct two (2) Public Hearings, which you may attend.

PLACE: Vernon City Hall, City Council Chambers
4305 Santa Fe Avenue, Vernon, CA 90058

DATE & TIME: Tuesday, June 20, 2017, at 9:00 a.m.
(or as soon thereafter as the matter can be heard)

PURPOSE: Consider Adoption of the Fiscal Year 2017-2018
1) Proposed City Wide Budget
2) Gann Governmental Appropriation Limit

REQUESTS: All parties are invited to be present and to submit statements orally or in writing before or during the meeting.

DOCUMENTS FOR REVIEW:

Documents are available for inspection by the public at the Vernon City Hall, City Clerk Department, 4305 Santa Fe Avenue, Vernon, California 90058, Monday through Thursday, 7:00 a.m. to 5:30 p.m. and on the City's website at:

<http://www.cityofvernon.org/government/public-meetings/city-council>

PROPOSED CEQA FINDING:

Staff plans to recommend that the Vernon City Council determine that the proposals will not have a significant effect on the environment and are exempt from the California Environmental Quality Act (CEQA). The conditions imposed on the conditional use permit are designed to protect the environment, public health, safety and general welfare.

Please send your questions or comments and the name of the contact person to:

William Fox
City of Vernon
4305 Santa Fe Avenue, Vernon, CA 90058
Tel: (323) 583-8811 Email: wfox@ci.vernon.ca.us

If you challenge the adoption/approval of the Fiscal Year 2017-2018 Proposed City Wide Budget and/or the Gann Governmental Appropriation Limit or any provision thereof in court, you may be limited to raising only those issues you or someone else raised at the hearing described in this notice or in written correspondence delivered to the City of Vernon at, or prior to, the meeting.

Americans with Disabilities Act (ADA): In compliance with ADA, if you need special assistance to participate in the meeting, please contact the Office of the City Clerk at (323) 583-8811 ext. 546.

The hearing may be continued or adjourned or cancelled and rescheduled to a stated time and place without further notice of a public hearing.

Dated: 6/6/2017

/s./ Maria E. Ayala, City Clerk



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Dated: 6/6/2017

Maria E. Ayala, City Clerk