

**RESOLUTION NO. 2010-85**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
VERNON APPROVING A BUDGET FOR THE FISCAL YEAR  
2010-2011

WHEREAS, on August 26, 2009, the City Council of the City of  
Vernon adopted Resolution No. 10,051 approving a budget for the fiscal  
year 2009-2010; and

WHEREAS, the City Council of the City of Vernon wishes to  
establish a new budget to anticipate the requirements for the fiscal  
year 2010-2011 for the different departments of the City of Vernon.

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  
approves the budget as set forth in Exhibit A attached hereto and  
incorporated herein by reference to anticipate the requirements for the  
fiscal year 2010-2011 for the different departments of the City of  
Vernon.

SECTION 2: The anticipated revenues for the fiscal year  
2010-2011 are set forth in Exhibit B attached hereto and incorporated  
herein by reference.

SECTION 3: 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, are necessary for the further development of the City and  
constitute a reasonable expenditure of public funds.

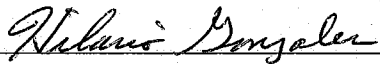
/ / /

SECTION 4: The 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, 2010:

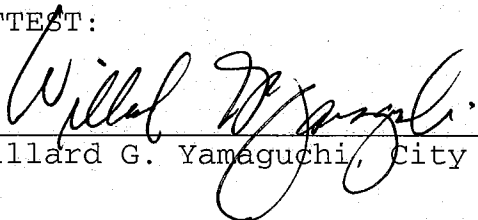
County of Los Angeles  
Office of Auditor/Controller  
Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

SECTION 5: The City Clerk of the City of Vernon shall certify to the passage, approval and adoption of this resolution, and the City Clerk of the City of Vernon shall cause this resolution and the City Clerk's certification to be entered in the File of Resolutions of the Council of this City.

APPROVED AND ADOPTED this 24<sup>th</sup> day of June, 2010.

  
Name: Hilario Gonzales  
Title: Mayor / ~~Mayor Pro-Tem~~


ATTEST:

  
Willard G. Yamaguchi, City Clerk

STATE OF CALIFORNIA        )  
  ) SS  
COUNTY OF LOS ANGELES    )

I, Willard G. Yamaguchi, City Clerk of the City of Vernon, do hereby certify that the foregoing Resolution, being Resolution No. 2010-85, was duly passed, approved and adopted by the City Council of the City of Vernon at a special meeting of the City Council duly held on Thursday, June 24, 2010, and thereafter was duly signed by the Mayor or Mayor Pro-Tem of the City of Vernon.

Executed this 28 day of June, 2010, at Vernon, California.

  
\_\_\_\_\_  
Willard G. Yamaguchi, City Clerk

(SEAL)

# **EXHIBIT A**

CITY OF VERNON  
EXPENDITURE BUDGET  
2010-2011

| DEPARTMENT                | SALARIES             | BENEFITS            | SUPPLIES/<br>SERVICES | CAPITAL<br>EQUIPMENT | CAPITAL<br>PROJECTS | TOTAL                |
|---------------------------|----------------------|---------------------|-----------------------|----------------------|---------------------|----------------------|
| CITY COUNCIL              | \$ 342,360           | \$ 511,938          | \$ 104,157            | \$ -                 | \$ -                | \$ 958,455           |
| CITY ADMINISTRATION       | 102,558              | 28,871              | 31,400                |                      |                     | 162,829              |
| CITY CLERK                | 230,558              | 102,599             | 80,020                |                      |                     | 413,177              |
| FINANCE                   | 636,202              | 175,467             | 630,865               |                      |                     | 1,442,534            |
| TREASURER                 | 242,728              | 70,728              | 64,530                |                      |                     | 377,986              |
| BUSINESS SERV/PURCHASING  | 316,780              | 69,778              | 8,500                 |                      |                     | 395,058              |
| PERSONNEL                 | 127,203              | 26,750              | 38,500                |                      |                     | 192,453              |
| INFORMATION TECHNOLOGY    | 358,713              | 71,042              | 379,820               |                      |                     | 809,575              |
| RISK MANAGEMENT           | 100,274              | 483,468             | 274,797               |                      |                     | 858,539              |
| <b>SUB-TOTAL ADMIN</b>    | <b>2,457,376</b>     | <b>1,540,641</b>    | <b>1,612,589</b>      | <b>-</b>             | <b>-</b>            | <b>5,610,606</b>     |
| HEALTH/ENVIRONMENTAL CTRL | 700,011              | 140,078             | 92,300                |                      |                     | 932,389              |
| HEALTH - SOLID WASTE      | 149,742              | 26,807              | 301,500               |                      |                     | 478,049              |
| <b>SUB-TOTAL HEALTH</b>   | <b>849,753</b>       | <b>166,885</b>      | <b>393,800</b>        | <b>-</b>             | <b>-</b>            | <b>1,410,438</b>     |
| POLICE                    | 6,435,078            | 2,519,237           | 492,470               |                      |                     | 9,446,785            |
| CITY ATTORNEY             | 596,894              | 128,756             | 1,291,515             |                      |                     | 2,017,165            |
| POLICE/FIRE DISPATCH      | 490,743              | 126,374             | 30,280                |                      |                     | 647,397              |
| FIRE                      | 9,561,433            | 3,105,466           | 650,081               |                      |                     | 13,316,980           |
| CIVIL DEFENSE             | 46,409               | 10,656              | 74,000                |                      |                     | 131,065              |
| <b>SUB-TOTAL SAFETY</b>   | <b>17,130,557</b>    | <b>5,890,489</b>    | <b>2,538,346</b>      | <b>-</b>             | <b>-</b>            | <b>25,559,392</b>    |
| ADMIN-ENGR-PLANNING       | 426,602              | 78,650              | 32,700                |                      |                     | 537,952              |
| BUILDING DEPARTMENT       | 471,592              | 93,818              | 110,825               |                      |                     | 676,235              |
| STREET LIGHTING           | -                    | -                   | 341,184               |                      |                     | 341,184              |
| PUBLIC WORKS              | 1,058,192            | 266,583             | 977,260               |                      |                     | 2,302,035            |
| INDUSTRIAL DEVELOPMENT    | 120,210              | 24,951              | 1,799,740             |                      |                     | 1,944,901            |
| CITY GARAGE               | 377,351              | 105,943             | 336,700               |                      |                     | 819,994              |
| CITY WAREHOUSE            | 270,946              | 86,845              | 29,500                |                      |                     | 387,291              |
| CITY HOUSING              | 49,002               | 30,523              | 70,720                |                      |                     | 150,245              |
| CITY BUILDINGS            | 442,555              | 105,016             | 572,140               |                      |                     | 1,119,711            |
| <b>SUB-TOTAL COMM SER</b> | <b>3,216,450</b>     | <b>792,329</b>      | <b>4,270,769</b>      | <b>-</b>             | <b>-</b>            | <b>8,279,548</b>     |
| <b>TOTAL GENERAL FUND</b> | <b>\$ 23,654,136</b> | <b>\$ 8,390,344</b> | <b>\$ 8,815,504</b>   | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ 40,859,984</b> |

CITY OF VERNON  
EXPENDITURE BUDGET  
2010-2011

| DEPARTMENT                                | SALARIES      | BENEFITS     | SUPPLIES/<br>SERVICES | CAPITAL<br>EQUIPMENT | CAPITAL<br>PROJECTS | TOTAL          |
|---|---------------|--------------|-----------------------|----------------------|---------------------|----------------|
| TOTAL GENERAL FUND                        | \$ 23,654,136 | \$ 8,390,344 | \$ 8,815,504          | \$ -                 | \$ -                | \$ 40,859,984  |
| REDEVELOPMENT AGENCY                      |               |              | 3,599,437             |                      |                     | 3,599,437      |
| HAZARDOUS WASTE FUND                      | 169,318       | 38,642       | 128,500               |                      |                     | 336,460        |
| PARCEL TAX FUND                           |               |              | 13,000,000            |                      |                     | 13,000,000     |
| <u>UTILITIES</u>                          |               |              |                       |                      |                     |                |
| <u>WATER FUND</u>                         |               |              |                       |                      |                     |                |
| WATER OPERATIONS                          | 1,087,108     | 359,595      | 4,436,376             |                      |                     | 5,883,079      |
| RECYCLED WATER                            |               |              | 150,500               |                      |                     | 150,500        |
| SUB-TOTAL WATER                           | 1,087,108     | 359,595      | 4,586,876             | -                    | -                   | 6,033,579      |
| <u>LIGHT &amp; POWER</u>                  |               |              |                       |                      |                     |                |
| FIELD OPERATIONS                          | 585,543       | 173,853      | 219,170               |                      |                     | 978,566        |
| SYSTEM DISPATCH                           | 1,065,933     | 262,014      | 119,460               |                      |                     | 1,447,407      |
| STATION A                                 | 95,071        | 26,661       | 158,765               |                      |                     | 280,497        |
| TRANS/DISTRIBUTION                        |               |              | 2,408,140             |                      |                     | 2,408,140      |
| BUILDING MAINTENANCE                      |               |              | 83,500                |                      |                     | 83,500         |
| CUSTOMER SERVICE                          | 267,948       | 100,371      | 172,292               |                      |                     | 540,611        |
| ADMINISTRATION                            | 643,642       | 202,529      | 37,948,244            |                      |                     | 38,794,415     |
| ELECTRICAL ENG                            | 516,268       | 165,173      | 84,800                |                      |                     | 766,241        |
| RESOURCE MANAGEMENT                       | 577,822       | 160,041      | 84,797,955            |                      |                     | 85,535,818     |
| ENERGY MANAGEMENT                         | 39,362        | 9,763        | 1,281,500             |                      |                     | 1,330,625      |
| SUB-TOTAL L & P                           | 3,791,589     | 1,100,405    | 127,273,826           | -                    | -                   | 132,165,820    |
| VERNON NATURAL GAS<br>FINANCING AUTHORITY |               |              | 28,578,343            |                      |                     | 28,578,343     |
| GAS                                       | 219,268       | 59,112       | 70,472,187            |                      |                     | 70,750,567     |
| FIBER-OPTICS                              | 42,797        | 27,422       | 503,600               |                      |                     | 573,819        |
| TOTAL UTILITIES                           | 5,140,762     | 1,546,534    | 231,414,832           | -                    | -                   | 238,102,128    |
| GRAND TOTAL                               | \$ 28,964,216 | \$ 9,975,520 | \$ 256,958,273        | \$ -                 | \$ -                | \$ 295,898,009 |

# **EXHIBIT B**

CITY OF VERNON  
ESTIMATED REVENUES  
2010-2011

| GOVERNMENTAL FUND TYPE<br>GENERAL |   | ESTIMATED<br>REVENUE |
|-----------------------------------|---|----------------------|
| 400110                            | SECURED PROPERTY TAX-CURRENT                | \$ 2,001,600         |
| 400111                            | UNSECURED PROPERTY TAX-CURRENT              | 153,820              |
| 400210                            | PRIOR YEAR SECURED                          | 1,000                |
| 400310                            | REAL PROPERTY TRANSFER TAX                  | 45,000               |
| 400311                            | BNSF  | 536,600              |
| 400500                            | PROPERTY TAX-INTEREST & PENALTIES           | 25,000               |
| 400610                            | PROP "A" FUNDS                              | 1,200                |
| 400630                            | PROP "C" FUNDS                              | 960                  |
| 400700                            | HOMEOWNERS' PROPERTY TAX EXEMPTION          | 15,000               |
| 400800                            | AB 1389 - PASS-THROUGH PAYMENT              | 15,000               |
| 400820                            | PUBLIC SAFETY AUGMENTATION FUND             | 960                  |
| 401200                            | SALES AND USE TAX                           | 3,700,000            |
| 410100                            | BUSINESS LICENSES                           | 1,203,500            |
| 410210                            | BUILDING PERMITS                            | 550,000              |
| 410212                            | ALARM PERMITS                               | 15,000               |
| 410215                            | ENGINEERING PERMIT FEES                     | 500                  |
| 410240                            | PUBLIC HEALTH PERMITS                       | 619,200              |
| 410250                            | HEALTH PERMIT LATE FEES                     | 11,350               |
| 410270                            | FILMING PERMITS                             | 11,350               |
| 410280                            | CONDITIONAL USE PERMITS                     | 500                  |
| 410290                            | ISSUANCE FEE                                | 2,000                |
| 410300                            | FRANCHISES AND AGREEMENTS                   | 482,700              |
| 410310                            | SOLID WASTE FRANCHISE FEES                  | 648,645              |
| 410320                            | SOLID WASTE FRANCHISE LATE FEES             | 20,150               |
| 410330                            | FRANCHISE FEES, PRIOR YEARS                 | 80,000               |
| 420100                            | VEHICLE CODE FINES                          | 96,000               |
| 420110                            | OTHER FINES                                 | 60,000               |
| 420510                            | PARKING CITATIONS                           | 72,000               |
| 420515                            | TRAFFIC CITATIONS                           | 420                  |
| 420520                            | COMMUNITY SERVICES INCOME                   | 182,808              |
| 420525                            | IMPOUNDED VEHICLE RELEASE FEES              | 48,000               |
| 420530                            | DUI VEHICLE RELEASE FEES                    | 24,000               |
| 420535                            | REPOSSESSED VEHICLE RELEASE FEE             | 60                   |
| 430110                            | INVESTMENT INCOME                           | 18,600               |
| 431000                            | RENTS                                       | 88,800               |
| 440100                            | GRANT REVENUE                               | 259,483              |
| 442001                            | MOTOR VEHICLE IN-LIEU TAX                   | 7,650                |
| 450110                            | FIRE SERVICE                                | 24,000               |
| 450120                            | ENGINEERING INSPECTION FEES                 | 12,000               |
| 450121                            | CONSTRUCTION REVENUE                        | 15,000               |
| 458000                            | GENERAL CITY ADMINISTRATIVE SERVICE REVENUE | 3,592,661            |
| 459090                            | EQUIPMENT REPLACEMENT REVENUE               | 460,000              |
| 466200                            | PLAN CHECK FEES                             | 251,500              |
| 466220                            | GREEN BUILDING STANDARDS FEE                | 500                  |
| 466400                            | RESTORATION (STREET REPAIR)                 | 100                  |
| 466600                            | COPIES AND PUBLICATIONS                     | 3,180                |
| 467000                            | STRIKE TEAM REIMBURSEMENT                   | 274,500              |
| 466900                            | MISCELLANEOUS                               | 7,651                |
| 468400                            | VARIANCES                                   | 500                  |
| 499700                            | CREDIT FOR GARAGE WORK ORDERS               | 240,000              |
| 630055                            | LIGHT AND POWER IN-LIEU TAX                 | 3,213,600            |
| 650010                            | MALBURG LEGAL FEE SETTLEMENT                | 240,000              |
| 670010                            | SALE OF CAPITAL ASSETS                      | 1,200                |
| 690100                            | TRANSFER IN - FROM OTHER FUNDS              | 13,000,000           |
| <b>SUB-TOTAL REVENUE ITEMS</b>    |   | <b>\$ 32,335,248</b> |



CITY OF VERNON  
ESTIMATED REVENUES  
2010-2011

| GOVERNMENTAL FUND TYPE<br>GENERAL                     | ESTIMATED<br>REVENUE  |
|---|-----------------------|
| <b>SUB-TOTAL REVENUE ITEMS</b>                        | <b>\$ 32,335,248</b>  |
| <b>SPECIAL REVENUE:</b>                               |                       |
| 407600 GAS TAX 2106                                   | 5,000                 |
| 407700 GAS TAX 2107                                   | 500                   |
| 407800 GAS TAX 2107.5                                 | 1,200                 |
| 408400 TRAFFIC CONGESTION RELIEF PROGRAM              | 200                   |
| <b>SUB-TOTAL GAS TAX</b>                              | <b>6,900</b>          |
| <b>TOTAL GENERAL FUND</b>                             | <b>32,342,148</b>     |
| <b>SPECIAL FUNDS</b>                                  |                       |
| 060 HAZARDOUS WASTE FUND                              | 560,000               |
| 095 PARCEL TAX REVENUES                               | 7,600,000             |
| 095 RESERVE APPLIED                                   | 6,566,400             |
| <b>SUB-TOTAL SPECIAL FUNDS</b>                        | <b>14,726,400</b>     |
| <b>CAPITAL PROJECTS</b>                               |                       |
| 022 RDA TAX INCREMENT                                 | 8,540,000             |
| 022 RDA FRANCHISE AND AGREEMENTS                      | 72,000                |
| 022 RDA - INTEREST                                    | 120,000               |
| <b>SUB-TOTAL CAPITAL PROJECT FUNDS</b>                | <b>8,732,000</b>      |
| <b>TOTAL GOVERNMENTAL TYPE FUNDS</b>                  | <b>55,800,548</b>     |
| <b>PROPRIETARY FUND TYPES</b>                         |                       |
| <b>WATER DEPARTMENT</b>                               |                       |
| 020 WATER - REVENUES                                  | 6,776,000             |
| <b>LIGHT AND POWER</b>                                |                       |
| 055 LIGHT AND POWER - REVENUES                        | 133,229,440           |
| <b>VERNON NATURAL GAS FINANCING AUTHORITY (VNGFA)</b> |                       |
| 058 VNGFA - REVENUES                                  | 28,842,961            |
| <b>FIBER-OPTICS</b>                                   |                       |
| 057 FIBER-OPTICS - REVENUES                           | 453,060               |
| <b>GAS UTILITY</b>                                    |                       |
| 056 GAS - REVENUES                                    | 70,796,000            |
| <b>SUB-TOTAL ENTERPRISE FUNDS</b>                     | <b>240,097,461</b>    |
| <b>GRAND TOTAL ALL FUNDS</b>                          | <b>\$ 295,898,009</b> |