

RESOLUTION NO. 2014-32

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
VERNON APPROVING A BUDGET FOR THE FISCAL YEAR
2014-2015

WHEREAS, on June 18, 2013, the City Council of the City of Vernon adopted Resolution No. 2013-55 approving a budget for the fiscal year 2013-2014; and

WHEREAS, the City Council of the City of Vernon wishes to establish a new budget to anticipate the requirements for fiscal year 2014-2015 for the different departments of the City of Vernon; and

WHEREAS, the expenditures proposed in the budget are well under the limitations imposed pursuant to the Gann Initiative for Fiscal Year 2013-2014 and the likely even higher Gann limit for Fiscal Year 2014-2015; 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), in accordance with Section 15061(b)(3), the general rule that CEQA only applies to projects that may have an 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 2014-2015 for the different departments of the City of Vernon.

SECTION 4: The anticipated revenues for the fiscal year 2014-2015 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.

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, 2014:

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 17th day of June, 2014.



Name: W. Michael McCormick

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

ATTEST:



Ana Barcia

~~City Clerk~~ / Deputy City Clerk

APPROVED AS TO FORM:



Scott E. Porter, Deputy City Attorney

STATE OF CALIFORNIA)
) ss
COUNTY OF LOS ANGELES)

I, **Ana Barcia**, ~~City Clerk~~ / Deputy City Clerk of the City of Vernon, do hereby certify that the foregoing Resolution, being Resolution No. 2014-32, 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 17, 2014, and thereafter was duly signed by the Mayor or Mayor Pro-Tem of the City of Vernon.

Executed this 19 day of June, 2014, at Vernon, California.



Ana Barcia
~~City Clerk~~ / Deputy City Clerk

(SEAL)

EXHIBIT A

**CITY OF VERNON
EXPENDITURE BUDGET
2014-2015**

DEPARTMENT	SALARIES	BENEFITS	SUPPLIES/ SERVICES	CAPITAL OUTLAY	TOTAL
CITY COUNCIL	\$ 127,080	\$ 78,655	\$ 59,370	\$ -	\$ 265,105
CITY ADMINISTRATION	644,027	169,653	921,159		1,734,839
CITY CLERK	285,194	104,724	107,170		497,088
FINANCE	447,409	129,384	289,896		866,689
TREASURER	337,421	120,155	5,500		463,076
PURCHASING	118,330	92,499	5,122		215,951
HUMAN RESOURCE	449,034	621,500	333,072		1,403,606
INFORMATION TECHNOLOGY	696,153	207,797	1,497,700	946,770	3,348,420
RISK MANAGEMENT	152,724	49,656	1,121,191		1,323,571
SUB-TOTAL ADMIN	3,257,372	1,574,023	4,340,180	946,770	10,118,345
HEALTH/ENVIRONMENTAL CTRL	685,204	221,668	91,600		998,472
HEALTH - SOLID WASTE	110,188	31,619	324,360		466,167
SUB-TOTAL HEALTH	795,392	253,287	415,960	-	1,464,639
POLICE	6,140,473	2,554,191	488,565	147,000	9,330,229
CITY ATTORNEY	568,058	304,180	617,800		1,490,038
FIRE	9,895,738	4,489,029	740,375	40,000	15,165,142
CIVIL DEFENSE	-	-	255,200	55,000	310,200
SUB-TOTAL SAFETY	16,604,269	7,347,400	2,101,940	242,000	26,295,609
ADMIN-ENGR-PLANNING	345,548	110,329	5,600		461,477
BUILDING DEPARTMENT	468,008	176,103	283,250		927,361
STREET LIGHTING			341,292		341,292
PUBLIC WORKS	1,182,198	432,827	963,260	6,044,000	8,622,285
INDUSTRIAL DEVELOPMENT					-
COMMUNITY PROMOTION			2,180,000		2,180,000
CITY GARAGE	269,749	137,428	220,000	3,500	630,677
CITY WAREHOUSE	231,861	84,660	15,300		331,821
CITY HOUSING	61,521	6,635	155,825		223,981
CITY BUILDINGS	323,672	98,668	726,550	555,000	1,703,890
SUB-TOTAL COMM SER	2,882,557	1,046,650	4,891,077	6,602,500	15,422,784
TOTAL GENERAL FUND	\$ 23,539,590	\$ 10,221,360	\$ 11,749,157	\$ 7,791,270	\$ 53,301,377

**CITY OF VERNON
EXPENDITURE BUDGET
2014-2015**

DEPARTMENT	SALARIES	BENEFITS	SUPPLIES/ SERVICES	CAPITAL OUTLAY	TOTAL
TOTAL GENERAL FUND	\$ 23,539,590	\$ 10,221,360	\$ 11,749,157	\$ 7,791,270	\$ 53,301,377
RDA OBLIGATION RETIREMENT FUND			6,091,098		6,091,098
HAZARDOUS WASTE FUND	200,484	62,195	115,720	200,000	578,399
PARCEL TAX FUND			11,820,000		11,820,000
<u>UTILITIES</u>					
<u>WATER FUND</u>					
WATER OPERATIONS	1,128,853	451,939	5,203,115	1,920,000	8,703,907
RECYCLED WATER			164,000		164,000
SUB-TOTAL WATER	1,128,853	451,939	5,367,115	1,920,000	8,867,907
<u>LIGHT & POWER</u>					
FIELD OPERATIONS	576,470	150,714	258,036	167,000	1,152,220
SYSTEM DISPATCH	1,127,713	283,113	494,730		1,905,556
STATION A	110,649	33,210	123,790	72,100	339,749
TRANS/DISTRIBUTION			3,883,000		3,883,000
BUILDING MAINTENANCE			74,366	13,000	87,366
CUSTOMER SERVICE	207,058	75,266	159,391		441,715
ADMINISTRATION	725,663	231,338	73,082,992	550,351	74,590,344
ELECTRICAL ENGINEERING	649,067	195,007	180,250	7,303,192	8,327,516
RESOURCE MANAGEMENT	813,694	220,345	109,785,031		110,819,070
ENERGY MANAGEMENT	44,412	12,499	731,500		788,411
SUB-TOTAL L & P	4,254,726	1,201,492	188,773,086	8,105,643	202,334,947
GAS	422,437	113,003	58,525,418	555,000	59,615,858
FIBER-OPTICS	79,757	9,857	388,300	215,000	692,914
TOTAL UTILITIES	5,885,773	1,776,291	253,053,919	10,795,643	271,511,626
GRAND TOTAL	\$ 29,625,847	\$ 12,059,846	\$ 282,829,894	\$ 18,786,913	\$ 343,302,500

EXHIBIT B

CITY OF VERNON
ESTIMATED REVENUES
2014-2015

GOVERNMENTAL FUND TYPE GENERAL	FY2015
400110 SECURED PROPERTY TAX-CURRENT	\$ 3,041,946
400210 PRIOR YEAR SECURED	1,020
400310 REAL PROPERTY TRANSFER TAX	48,960
400311 BNSF	693,600
400500 PROPERTY TAX-INTEREST & PENALTIES	15,300
400610 PROP "A" FUNDS	1,530
400630 PROP "C" FUNDS	1,122
400700 HOMEOWNERS' PROPERTY TAX EXEMPTION	19,890
400820 PUBLIC SAFETY AUGMENTATION FUND	1,530
401000 UTILITY USERS TAX	1,800,000
401200 SALES AND USE TAX	4,284,000
401600 ADMINISTRATIVE FEES - SB2557	(35,700)
401650 STATE FEE - SB1186	500
410100 BUSINESS LICENSES	5,740,000
410210 BUILDING PERMITS	495,000
410211 FIRE PERMIT FEES	27,540
410212 ALARM PERMITS	21,420
410213 ANNUAL BUSINESS FIRE INSPECTION	400,000
410214 ANNUAL BUSINESS FIRE RE-INSPECITON	30,000
410215 FALSE ALARM FEES	12,000
410216 FIRE CODE CONSTRUCTION PERMITS	10,000
410217 FIRE PREVENTION FEES / BUILDING	40,000
410218 FIVE YEAR SPRINKLER SYSTEM TESTING	15,000
410240 PUBLIC HEALTH PERMITS	631,584
410241 FOOD PERMITS	12,605
410242 GARMENT MANUFACTURING	30,885
410243 HAZARDOUS MATERIALS	178,374
410244 MOBILE FOOD FACILITY	8,320
410245 NON-FOOD PERMIT	36,294
410246 NON-FOOD VEHICLES	10,218
410247 UNDERGROUND STORAGE TANK	33,097
410250 HEALTH PERMIT LATE FEES	11,577
410270 FILMING PERMITS	11,577
410280 CONDITIONAL USE PERMITS	13,000
410290 ISSUANCE FEE	6,450
410300 FRANCHISES AND AGREEMENTS	142,800
410310 SOLID WASTE FRANCHISE FEES	1,000,000
410320 SOLID WASTE FRANCHISE LATE FEES	5,000
410330 FRANCHISE FEES, PRIOR YEARS	20,000
420100 VEHICLE CODE FINES	102,000
420110 OTHER VEHICLE FINES	61,200
420120 DUI EMERGENCY RESPONSE	2,040
420130 VEHICLE INSPECTION FEE	2,000
420510 PARKING CITATIONS	15,000
420515 FRANCHISE TOWING FEES	50,000
420520 COMMUNITY SERVICES INCOME	10,048
420525 IMPOUNDED VEHICLE RELEASE FEES	45,000
420530 DUI VEHICLE RELEASE FEES	4,000
420535 REPOSSESSED VEHICLE RELEASE FEE	300
430110 INVESTMENT INCOME	10,200
431000 RENTS	330,000
440100 GRANT REVENUE	2,381,708
441014 OVERTIME REIMBURSEMENT REVENUE	17,000
442001 MOTOR VEHICLE IN-LIEU TAX	7,854
450110 FIRE SERVICE	24,480
450120 ENGINEERING INSPECTION FEES	51,000
450121 CONSTRUCTION REVENUE	-
459030 GROUP MEDICAL REVENUE	153,000
461100 MISCELLANEOUS AND PENALTIES	22,908
466000 P.O.S.T. REIMBURSEMENT	15,000
466200 PLAN CHECK FEES	361,360
466210 RECONSTRUCTION FEE	-
466220 GREEN BUILDING STANDARDS FEE	3,000
466600 COPIES AND PUBLICATIONS	2,814
466900 MISCELLANEOUS	12,712
467000 STRIKE TEAM REIMBURSEMENT	75,000
467100 EMS REIMBURSEMENT	102,000

**CITY OF VERNON
ESTIMATED REVENUES
2014-2015**

GOVERNMENTAL FUND TYPE	FY2015
GENERAL	
468400 VARIANCES	8,000
469300 RESERVE APPLIED	748,592
499700 CREDIT FOR GARAGE WORK ORDERS	375,000
600910 OTHER INCOME	7,400
630055 LIGHT AND POWER IN-LIEU TAX	4,333,122
670010 SALE OF CAPITAL ASSETS	510
690100 TRANSFER IN - FROM OTHER FUNDS	25,160,853
SUB-TOTAL REVENUE ITEMS	\$ 53,311,540
SUB-TOTAL REVENUE ITEMS	\$ 53,311,540
<u>SPECIAL REVENUE:</u>	
407500 GAS TAX 2103	1,356
407600 GAS TAX 2106	5,179
407700 GAS TAX 2107	701
407800 GAS TAX 2107.5	1,000
SUB-TOTAL GAS TAX	8,236
TOTAL GENERAL FUND	53,319,776
<u>SPECIAL FUNDS</u>	
060 HAZARDOUS WASTE FUND	560,000
095 PARCEL TAX REVENUES	11,820,000
SUB-TOTAL SPECIAL FUNDS	12,380,000
<u>FIDUCIARY FUND</u>	
022 RDA TAX INCREMENT	6,001,330
022 RDA RENTS	89,768
SUB-TOTAL FIDUCIARY FUND	6,091,098
TOTAL GOVERNMENTAL TYPE FUNDS	71,790,874
<u>PROPRIETARY FUND TYPES</u>	
<u>WATER DEPARTMENT</u>	
020 WATER - REVENUES	8,547,100
<u>LIGHT AND POWER</u>	
055 LIGHT AND POWER - REVENUES	168,643,178
055 LIGHT AND POWER - RESERVES APPLIED	7,500,000
<u>VERNON NATURAL GAS FINANCING AUTHORITY (VNGFA)</u>	
058 VNGFA - REVENUES	26,645,000
<u>FIBER-OPTICS</u>	
057 FIBER-OPTICS - REVENUES	588,220
<u>GAS UTILITY</u>	
056 GAS - REVENUES	59,588,128
SUB-TOTAL ENTERPRISE FUNDS	271,511,626
GRAND TOTAL ALL FUNDS	\$ 343,302,500

TRANSMITTAL COMMUNICATION



OFFICE OF THE CITY CLERK

4305 Santa Fe Avenue, Vernon, California 90058

Telephone (323) 583-8811

June 25, 2014

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

Re: Resolution No. 2014-32 - A Resolution of the City Council of the City of Vernon
Approving a Budget for the Fiscal Year 2014-2015

To Whom It May Concern:

Transmitted herewith is a copy of Resolution No. 2014-32 that was approved by City Council on
June 17, 2014.

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

Very truly yours,

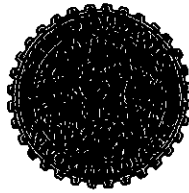
Deborah R. Juarez
Records Management Assistant

Enclosure

c: William Fox
Mark Whitworth
Resolution No. 2014-32

Exclusively Industrial

STAFF REPORT




STAFF REPORT

CITY ADMINISTRATION

RECEIVED

JUN 12 2014

CITY CLERK'S OFFICE

DATE: June 17, 2014
TO: Honorable Mayor and City Council
FROM: Mark C. Whitworth, City Administrator 
RE: Adoption of the Citywide Budget for Fiscal Year 2014-2015

Recommendations

It is recommended that the City Council:

1. Find that adoption of the resolution proposed in this staff report is exempt from the California Environmental Quality Act (CEQA) in accordance with Section 15061(b)(3), the general rule that CEQA only applies to projects that may have an effect on the environment.
2. Adopt the resolution approving the citywide balanced budget for fiscal year 2014-2015, with estimated budgeted revenues of \$343,302,500 and expenditures of \$343,302,500.

Background

On May 6th, May 20th, June 3rd, and June 17th, 2014, City Department Heads presented their departments' proposed budgets for fiscal year 2014-2015.

Each department's presentation included, among other things, an organizational chart, expenditure (and revenue, where applicable) comparisons to prior years, staffing level comparisons to prior years, any new positions proposed to be created and filled in fiscal year 2014-2015, any changes to existing positions (i.e. increasing from part-time to full-time), and capital expenditures (where applicable).

Proposed Staffing Changes

Since fiscal year 2007-2008, through layoffs and early retirements that occurred as a result of the economic recession, as well as some natural attrition, the City's workforce has decreased by 23%, going from 322 employees in 2007-2008 to 249 currently. One department experienced a 42.5% reduction during this seven-year period.

Now that the recommended title and classification changes recommended by the recent citywide classification study have been implemented, as have most of the City's other good governance reforms, many of which significantly changed the landscape of the City and many of its basic operations and activities, the City is currently assessing its organizational needs and conducting succession planning on a citywide and departmental basis. Preliminary assessments have revealed the need to create certain new classifications and increase staffing levels in certain departments in fiscal year 2014-2015. In an attempt to balance these needs against the financial constraints of the proposed budget, a number of positions are proposed to start mid-fiscal year and/or to be filled on a part-time basis.

Attached herewith as Attachment A is a schedule reflecting all additional personnel and related costs requested as part of the proposed citywide budget for fiscal year 2014-2015. All position allocations, including five new classifications/positions, were explained and justified by the respective Department Heads during their individual department presentations.

The five new classifications are: Executive Assistant to the City Administrator, Human Resources Assistant, Public Works Foreman, Facilities Maintenance Worker, and Utilities Compliance Officer. The justification for each new classification was explained during the individual department presentations and the corresponding salary ranges are based upon the market data and methodology utilized in the citywide classification and compensation study. A separate staff report regarding an amendment to the citywide salary resolution to create these classifications and establish the corresponding salary scale for each, has also been submitted for the June 17, 2014 City Council agenda; adoption of that resolution is contingent upon adoption of the proposed budget for fiscal year 2014-2015.

Updates Since Initial Department Presentations

Since the initial Department Head presentations, staff made adjustments to the proposed budget as outlined in Attachment B. Efforts to further improve operational efficiencies and control costs will continue throughout fiscal year 2014-2015.

ATTACHMENT A

City of Vernon Request for Additional Personnel - Cost Summary by Department 2014-2015 Budget

Fund Department	Position	FTE	Mid-Year Hire	Monthly Salary	Grade	Step	Benefits				Total Cost
							Annual Base Salary	PERS	Payroll Taxes	Medical	
011 1002 - City Administrator	Executive Assistant to the City Administrator (b)	FT		\$ 5,492	24	1	\$ 65,904	\$ 12,237	\$ 956	\$ 12,600	\$ 91,697
City Administrator Totals											
011 1003 - City Clerk	Administrative Assistant (a)	FT		\$ 3,211	13	1	\$ 24,276	\$ 4,508	\$ 352	\$ 12,600	\$ 41,736
011 1003 - City Clerk	City Clerk	FT	Y	\$ 13,217	42	1	\$ 79,302	\$ 14,725	\$ 1,150	\$ 12,600	\$ 107,777
City Clerk Totals											
Community Services Totals											
011 1040 - Admin., Engineering, & Planning	Deputy Director of Public Work, Water, and Development Services	FT	Y	\$ 10,874	38	1	\$ 65,244	\$ 12,115	\$ 946	\$ 12,600	\$ 90,905
011 1040 - Admin., Engineering, & Planning	Administrative Secretary	FT	Y	\$ 4,518	20	1	\$ 27,108	\$ 5,033	\$ 393	\$ 12,600	\$ 45,134
011 1043 - Street Operations	Street Maintenance Worker (a)	FT		\$ 3,540	15	1	\$ 21,240	\$ 3,944	\$ 308	\$ 12,600	\$ 38,092
011 1049 - General Government Building	Public Works Foreman (b)	FT	Y	\$ 6,055	26	1	\$ 36,330	\$ 6,746	\$ 527	\$ 12,600	\$ 56,203
Community Services Totals											
011 1004 - Finance	Account Clerk (a)	FT		\$ 3,372	14	1	\$ 22,885	\$ 4,249	\$ 1,751	\$ 12,600	\$ 41,485
Finance Totals											
011 1033 - Fire	Firefighter	FT		\$ 5,766	25	1	\$ 68,192	\$ 22,541	\$ 1,003	\$ 13,200	\$ 105,936
Fire Totals											
011 1060 - Health	Environmental Specialist	FT		\$ 5,492	24	1	\$ 65,904	\$ 12,237	\$ 956	\$ 12,600	\$ 91,697
Health Totals											
011 1026 - Human Resources	Human Resources Assistant (b)	FT	Y	\$ 3,903	17	1	\$ 11,709	\$ 2,174	\$ 170	\$ 3,150	\$ 17,203
Human Resources Totals											
055 9000 - L&P Administrative	Utilities Compliance Analyst (b)	FT		\$ 6,875	27	2	\$ 80,100	\$ 14,873	\$ 1,161	\$ 12,600	\$ 108,734
011 9019 - L&P Information Technology	IT Analyst	FT		\$ 6,055	26	1	\$ 72,660	\$ 13,492	\$ 1,054	\$ 12,600	\$ 99,806
Light and Power Totals											
011 1048 - Municipal Housing	Public Housing Property Coordinator	PT		\$ 4,098	16	3	\$ 24,588	\$ -	\$ 1,881	\$ -	\$ 26,469
011 1048 - Municipal Housing	Facilities Maintenance Worker (b)	PT		\$ 3,717	16	1	\$ 22,302	\$ -	\$ 1,706	\$ -	\$ 24,008
Public Housing Totals											
TOTAL COST OF PROPOSED ADDITIONS											
										\$ 986,882	

(a) - Positions are currently part-time, request is for full-time position, only the incremental costs are reported.
(b) - New classifications

ATTACHMENT B

Gov/Bus	Presentation Grouping	Budget Category	Presented Figures	Proposed Budget	Variance
Bus	Light & Power	0. FUND BALANCE Total	\$ 7,500,000	\$ 7,500,000	\$ -
Bus	Light & Power	1. REVENUES Total	\$ 255,464,526	\$ 255,464,526	\$ -
Bus	Light & Power	2. SALARIES Total	\$ (4,666,836)	\$ (4,756,920)	\$ (90,084)
Bus	Light & Power	3. BENEFITS Total	\$ (1,293,719)	\$ (1,324,352)	\$ (30,633)
Bus	Light & Power	4. SUPPLIES/SERVICES Total	\$ (247,886,803)	\$ (247,686,804)	\$ 199,999
Bus	Light & Power	5. CAPITAL Total	\$ (8,769,451)	\$ (8,875,643)	\$ (106,192)
Light & Power Total			\$ 347,717	\$ 320,807	\$ (26,910)
Bus	Water	1. REVENUES Total	\$ 8,547,100	\$ 8,547,100	\$ -
Bus	Water	2. SALARIES Total	\$ (1,113,325)	\$ (1,128,853)	\$ (15,528)
Bus	Water	3. BENEFITS Total	\$ (448,832)	\$ (451,939)	\$ (3,107)
Bus	Water	4. SUPPLIES/SERVICES Total	\$ (5,467,115)	\$ (5,367,115)	\$ 100,000
Bus	Water	5. CAPITAL Total	\$ (1,920,000)	\$ (1,920,000)	\$ -
Water Total			\$ (402,172)	\$ (320,807)	\$ 81,365
Gov	City Attorney	2. SALARIES Total	\$ (568,058)	\$ (568,058)	\$ -
Gov	City Attorney	3. BENEFITS Total	\$ (304,180)	\$ (304,180)	\$ -
Gov	City Attorney	4. SUPPLIES/SERVICES Total	\$ (617,800)	\$ (617,800)	\$ -
City Attorney Total			\$ (1,490,038)	\$ (1,490,038)	\$ -
Gov	City Clerk	2. SALARIES Total	\$ (265,922)	\$ (285,194)	\$ (19,272)
Gov	City Clerk	3. BENEFITS Total	\$ (91,063)	\$ (104,724)	\$ (13,661)
Gov	City Clerk	4. SUPPLIES/SERVICES Total	\$ (132,170)	\$ (107,170)	\$ 25,000
City Clerk Total			\$ (489,155)	\$ (497,088)	\$ (7,933)
Gov	Community Services	0. FUND BALANCE Total	\$ -	\$ 854,611	\$ 854,611
Gov	Community Services	1. REVENUES Total	\$ 3,055,350	\$ 3,055,350	\$ -
Gov	Community Services	2. SALARIES Total	\$ (2,646,364)	\$ (2,821,036)	\$ (174,672)
Gov	Community Services	3. BENEFITS Total	\$ (967,329)	\$ (1,040,015)	\$ (72,686)
Gov	Community Services	4. SUPPLIES/SERVICES Total	\$ (2,555,252)	\$ (2,555,252)	\$ -
Gov	Community Services	5. CAPITAL Total	\$ (6,427,500)	\$ (6,602,500)	\$ (175,000)
Community Services Total			\$ (9,541,095)	\$ (9,108,842)	\$ 432,253
Gov	Finance	1. REVENUES Total	\$ 45,032,311	\$ 45,298,805	\$ 266,494
Gov	Finance	2. SALARIES Total	\$ (1,033,732)	\$ (1,055,884)	\$ (22,152)
Gov	Finance	3. BENEFITS Total	\$ (371,753)	\$ (391,694)	\$ (19,941)
Gov	Finance	4. SUPPLIES/SERVICES Total	\$ (1,227,812)	\$ (1,421,709)	\$ (193,897)
Finance Total			\$ 42,399,014	\$ 42,429,518	\$ 30,504
Gov	Fire	1. REVENUES Total	\$ 1,100,057	\$ 1,100,057	\$ -
Gov	Fire	2. SALARIES Total	\$ (9,903,729)	\$ (9,996,238)	\$ (92,509)
Gov	Fire	3. BENEFITS Total	\$ (4,490,286)	\$ (4,521,628)	\$ (31,342)
Gov	Fire	4. SUPPLIES/SERVICES Total	\$ (1,040,915)	\$ (1,040,915)	\$ -
Gov	Fire	5. CAPITAL Total	\$ (295,000)	\$ (295,000)	\$ -
Fire Total			\$ (14,629,873)	\$ (14,753,724)	\$ (123,851)
Gov	Health	1. REVENUES Total	\$ 2,657,815	\$ 2,657,815	\$ -
Gov	Health	2. SALARIES Total	\$ (829,052)	\$ (895,376)	\$ (66,324)
Gov	Health	3. BENEFITS Total	\$ (269,684)	\$ (282,883)	\$ (13,199)
Gov	Health	4. SUPPLIES/SERVICES Total	\$ (486,340)	\$ (486,340)	\$ -
Health Total			\$ 1,072,739	\$ 993,216	\$ (79,523)
Gov	Information Technology	2. SALARIES Total	\$ (550,413)	\$ (696,153)	\$ (145,740)
Gov	Information Technology	3. BENEFITS Total	\$ (153,099)	\$ (207,797)	\$ (54,698)
Gov	Information Technology	4. SUPPLIES/SERVICES Total	\$ (1,497,700)	\$ (1,497,700)	\$ -
Gov	Information Technology	5. CAPITAL Total	\$ (946,770)	\$ (946,770)	\$ -
Information Technology Total			\$ (3,147,982)	\$ (3,348,420)	\$ (200,438)
Gov	Police	1. REVENUES Total	\$ 536,157	\$ 536,157	\$ -
Gov	Police	2. SALARIES Total	\$ (6,105,355)	\$ (6,140,473)	\$ (35,118)
Gov	Police	3. BENEFITS Total	\$ (2,541,427)	\$ (2,554,191)	\$ (12,764)
Gov	Police	4. SUPPLIES/SERVICES Total	\$ (488,565)	\$ (488,565)	\$ -
Gov	Police	5. CAPITAL Total	\$ (147,000)	\$ (147,000)	\$ -
Police Total			\$ (8,748,190)	\$ (8,794,072)	\$ (47,882)
Grand Total			\$ 5,372,965	\$ 5,430,550	\$ 57,585

CC 6/17/14

City of Vernon



4305 Santa Fe Avenue
Vernon, CA 90058
(323) 583-8811

NOTICE OF PUBLIC HEARINGS

The City Council of the City of Vernon will conduct four (4) public hearings, which you may attend.

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

DATE & TIME: Tuesday, June 17, 2014 at 9:00 a.m.
(or as soon thereafter as the matter can be heard)

SUBJECTS: Consider Adoption of the Fiscal Year 2014-2015:
1) Proposed City-Wide Budget
2) Gann Governmental Appropriation Limit
3) General Fee Schedule for Services Provided by City
4) Adjustments to Retail Electric Rates

REQUEST: All parties are invited to be present and to submit statements orally or in writing before or during the applicable public hearing(s).

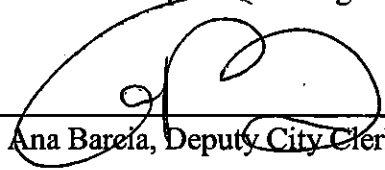
REVIEW OF THE FILE: Subject documents are available for inspection by the public at Vernon City Hall, City Clerk Department, 4305 Santa Fe Avenue, Vernon, California 90058, Monday thru Thursday, 7:00 a.m. to 5:30 p.m. and on the City's website at: <http://www.cityofvernon.org/government/public-meetings/city-council>.

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).

If you desire to challenge the actions taken by the City Council or any portion thereof in court, you may be limited to raising only those issues you or someone else raised at the applicable hearings described in this notice or in written correspondence delivered to the City of Vernon during, or before, the hearing.

Each of the hearings may be continued or adjourned or cancelled and rescheduled to a stated time and place without further official public notice of the public hearings.

Dated: 6/3/14


Ana Barcia, Deputy City Clerk