

RESOLUTION NO. 2015-31

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
VERNON APPROVING A BUDGET FOR THE FISCAL YEAR
2015-2016

WHEREAS, on June 17, 2014, the City Council of the City of
Vernon adopted Resolution No. 2014-32 approving a budget for the fiscal
year 2014-2015; and

WHEREAS, the City Council of the City of Vernon wishes to
establish a new budget to anticipate the requirements for fiscal year
2015-2016 for the different departments of the City of Vernon; and

WHEREAS, on May 5th and May 19th, 2015, City Department Heads
presented to the City Council the proposed budgets for their respective
departments for Fiscal Year 2015-2016; and

WHEREAS, the expenditures proposed in the budget are well
under the limitations imposed pursuant to the Gann Initiative for
Fiscal Year 2014-2015 and the likely even higher Gann limit for Fiscal
Year 2015-2016; 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 2015-2016 for the different departments of the City of Vernon.

SECTION 4: The anticipated revenues for the fiscal year 2015-2016 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, 2015:

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 2nd day of June, 2015.



Name: W. Michael McCormick

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

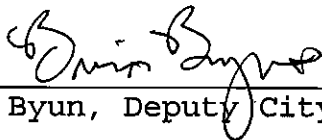
ATTEST:



Maria E. Ayala

City Clerk / ~~Deputy City Clerk~~

APPROVED AS TO FORM:




Brian Byun, 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. 2015-31, 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 2, 2015, and thereafter was duly signed by the Mayor or Mayor Pro-Tem of the City of Vernon.

Executed this 16th day of June, 2015, at Vernon, California.



Maria E. Ayala
City Clerk / ~~Deputy City Clerk~~

(SEAL)

**CITY OF VERNON
EXPENDITURE BUDGET
2015-2016**

DEPARTMENT	SALARIES	BENEFITS	SUPPLIES/ SERVICES	CAPITAL OUTLAY	TOTAL
CITY COUNCIL	\$ 128,745	\$ 74,604	\$ 88,810	\$ -	\$ 292,159
CITY ADMINISTRATION	628,980	168,768	665,063		1,452,811
CITY CLERK	355,964	139,691	128,000		623,655
FINANCE	488,257	154,457	1,540,149		2,182,863
TREASURER	359,135	142,586	7,500		509,221
PURCHASING	124,243	90,812	5,280		220,335
HUMAN RESOURCE	503,470	855,682	350,243		1,709,395
INFORMATION TECHNOLOGY	474,583	150,826	1,283,674	799,500	2,708,583
RISK MANAGEMENT					-
SUB-TOTAL ADMIN	3,063,377	1,777,426	4,058,719	799,500	9,699,022
HEALTH/ENVIRONMENTAL CTRL	765,261	264,236	104,162		1,133,659
HEALTH - SOLID WASTE	117,043	37,732	324,360		479,135
SUB-TOTAL HEALTH	882,304	301,968	428,522	-	1,612,794
POLICE	6,309,336	3,089,395	494,855	52,000	9,945,586
CITY ATTORNEY	615,872	321,886	531,800		1,469,558
FIRE	10,754,224	5,219,614	798,050	244,500	17,016,388
CIVIL DEFENSE	-	-	255,200	86,500	341,700
SUB-TOTAL SAFETY	17,679,432	8,630,895	2,079,905	383,000	28,773,232
ADMIN-ENGR-PLANNING	464,265	148,719	5,600		618,584
BUILDING DEPARTMENT	498,927	204,634	239,250		942,811
STREET LIGHTING					-
PUBLIC WORKS	1,337,729	515,041	1,122,760	6,158,200	9,133,730
INDUSTRIAL DEVELOPMENT	314,178	108,904	29,350		452,432
COMMUNITY PROMOTION			2,170,000		2,170,000
CITY GARAGE	306,345	156,158	219,000		681,503
CITY WAREHOUSE	240,457	101,099	11,700		353,256
CITY HOUSING	125,732	60,669	159,750	525,000	871,151
CITY BUILDINGS	335,612	126,201	750,050	310,000	1,521,863
SUB-TOTAL COMM SER	3,623,245	1,421,425	4,707,460	6,993,200	16,745,330
TOTAL GENERAL FUND	\$ 25,248,358	\$ 12,131,714	\$ 11,274,606	\$ 8,175,700	\$ 56,830,378

**CITY OF VERNON
EXPENDITURE BUDGET
2015-2016**

DEPARTMENT	SALARIES	BENEFITS	SUPPLIES/ SERVICES	CAPITAL OUTLAY	TOTAL
TOTAL GENERAL FUND	\$ 25,248,358	\$ 12,131,714	\$ 11,274,606	\$ 8,175,700	\$ 56,830,378
RDA OBLIGATION RETIREMENT FUND			6,025,707		6,025,707
HAZARDOUS WASTE FUND	249,316	66,213	115,720	350,000	781,249
PARCEL TAX FUND			11,791,000		11,791,000
<u>UTILITIES</u>					
<u>WATER FUND</u>					
WATER OPERATIONS	1,329,075	545,866	5,396,550	2,517,000	9,788,491
RECYCLED WATER			165,500		165,500
SUB-TOTAL WATER	1,329,075	545,866	5,562,050	2,517,000	9,953,991
<u>LIGHT & POWER</u>					
FIELD OPERATIONS	613,625	190,812	331,572	217,000	1,353,009
SYSTEM DISPATCH	1,268,431	340,938	503,739		2,113,108
STATION A	119,626	41,332	137,207	72,100	370,265
TRANS/DISTRIBUTION			6,911,487		6,911,487
BUILDING MAINTENANCE			90,011	13,000	103,011
CUSTOMER SERVICE	215,775	85,783	111,500		413,058
ADMINISTRATION	782,531	280,111	73,711,950	550,351	75,324,943
ELECTRICAL ENGINEERING	755,815	262,153	172,250	13,435,000	14,625,218
RESOURCE MANAGEMENT	801,978	240,348	105,426,187		106,468,513
ENERGY MANAGEMENT	46,582	14,624	731,500		792,706
SUB-TOTAL L & P	4,604,363	1,456,101	188,127,403	14,287,451	208,475,318
GAS	530,024	175,055	44,398,414	670,000	45,773,493
FIBER-OPTICS	73,608	13,789	360,800	195,000	643,197
TOTAL UTILITIES	6,537,070	2,190,811	238,448,667	17,669,451	264,845,999
GRAND TOTAL	\$ 32,034,744	\$ 14,388,738	\$ 267,655,700	\$ 26,195,151	\$ 340,274,333

EXHIBIT B

**CITY OF VERNON
ESTIMATED REVENUES
2015-2016**

GOVERNMENTAL FUND TYPE GENERAL	FY2016
400110 SECURED PROPERTY TAX-CURRENT	\$ 3,102,785
400210 PRIOR YEAR SECURED	1,040
400310 REAL PROPERTY TRANSFER TAX	49,939
400311 BNSF	707,472
400500 PROPERTY TAX-INTEREST & PENALTIES	15,606
400610 PROP "A" FUNDS	1,622
400630 PROP "C" FUNDS	1,189
400700 HOMEOWNERS' PROPERTY TAX EXEMPTION	20,288
400820 PUBLIC SAFETY AUGMENTATION FUND	1,622
401000 UTILITY USERS TAX	2,000,000
401200 SALES AND USE TAX	5,077,000
401600 ADMINISTRATIVE FEES - SB2557	(34,000)
401650 STATE FEE - SB1186	800
410100 BUSINESS LICENSES	5,800,000
410210 BUILDING PERMITS	495,000
410211 FIRE PERMIT FEES	27,540
410212 ALARM PERMITS	41,500
410240 PUBLIC HEALTH PERMITS	960,557
410250 HEALTH PERMIT LATE FEES	11,577
410270 FILMING PERMITS	12,000
410271 SPECIAL EVENT PERMIT FEES	1,000
410280 CONDITIONAL USE PERMITS	13,000
410290 ISSUANCE FEE	20,000
410300 FRANCHISES AND AGREEMENTS	140,000
410310 SOLID WASTE FRANCHISE FEES	1,000,000
410320 SOLID WASTE FRANCHISE LATE FEES	5,000
410330 FRANCHISE FEES, PRIOR YEARS	20,000
410430 ANNUAL BUSINESS FIRE INSPECTION	370,000
410440 FIRE PREVENTION FEES / BUILDING	40,000
410450 FIRE CODE CONSTRUCTION PERMITS	10,000
410460 ANNUAL BUSINESS FIRE RE-INSPECITON	15,000
410470 FIVE YEAR SPRINKLER SYSTEM TESTING	7,000
410480 FALSE ALARM FEES	52,000
410490 FIRE EXTINGUISHER TRAINING	500
420100 VEHICLE CODE FINES	60,000
420110 OTHER VEHICLE FINES	61,200
420120 DUI EMERGENCY RESPONSE	2,040
420130 VEHICLE INSPECTION FEE	4,500
420510 PARKING CITATIONS	12,000
420515 FRANCHISE TOWING FEES	30,000
420520 COMMUNITY SERVICES INCOME	70,000
420525 IMPOUNDED VEHICLE RELEASE FEES	30,000
420530 DUI VEHICLE RELEASE FEES	2,000
420535 REPOSSESSED VEHICLE RELEASE FEE	300
430110 INVESTMENT INCOME	15,000
431000 RENTS	462,000
440100 GRANT REVENUE	3,684,321
441014 OVERTIME REIMBURSEMENT REVENUE	10,000
441015 TASK FORCE REIMBURSEMENT REVENUE	25,000
442001 MOTOR VEHICLE IN-LIEU TAX	8,011
450110 FIRE SERVICE	24,480
450120 ENGINEERING INSPECTION FEES	70,000
459030 GROUP MEDICAL REVENUE	175,285
461100 MISCELLANEOUS AND PENALTIES	23,000
466000 P.O.S.T. REIMBURSEMENT	8,000
466200 PLAN CHECK FEES	285,000
466220 GREEN BUILDING STANDARDS FEE	3,000
466230 ANNUAL FEE	1,000
466600 COPIES AND PUBLICATIONS	11,612
466900 MISCELLANEOUS	11,210

**CITY OF VERNON
ESTIMATED REVENUES
2015-2016**

<u>GOVERNMENTAL FUND TYPE</u>	<u>FY2016</u>
GENERAL	
467000 STRIKE TEAM REIMBURSEMENT	75,000
467100 EMS REIMBURSEMENT	102,000
468400 VARIANCES	8,000
499700 CREDIT FOR GARAGE WORK ORDERS	350,000
600910 OTHER INCOME	6,000
630055 LIGHT AND POWER IN-LIEU TAX	4,431,800
670010 SALE OF CAPITAL ASSETS	1,300,500
690100 TRANSFER IN - FROM OTHER FUNDS	<u>25,422,425</u>
SUB-TOTAL REVENUE ITEMS	\$ 56,771,721
 <u>SPECIAL REVENUE:</u>	
407500 GAS TAX 2103	1,930
407600 GAS TAX 2106	5,656
407700 GAS TAX 2107	1,085
407800 GAS TAX 2107.5	<u>767</u>
SUB-TOTAL GAS TAX	9,438
 TOTAL GENERAL FUND	 <u>56,781,159</u>
 <u>SPECIAL FUNDS</u>	
060 HAZARDOUS WASTE FUND	560,000
095 PARCEL TAX REVENUES	<u>11,791,000</u>
SUB-TOTAL SPECIAL FUNDS	12,351,000
 <u>FIDUCIARY FUND</u>	
022 RDA TAX INCREMENT	<u>6,025,707</u>
SUB-TOTAL FIDUCIARY FUND	6,025,707
 TOTAL GOVERNMENTAL TYPE FUNDS	 <u>75,157,866</u>
 <u>PROPRIETARY FUND TYPES</u>	
<u>WATER DEPARTMENT</u>	
020 WATER - REVENUES	9,968,491
<u>LIGHT AND POWER</u>	
055 LIGHT AND POWER - REVENUES	195,856,445
055 LIGHT AND POWER - RESERVES APPLIED	13,191,631
<u>FIBER-OPTICS</u>	
057 FIBER-OPTICS - REVENUES	605,000
<u>GAS UTILITY</u>	
056 GAS - REVENUES	45,494,900
SUB-TOTAL ENTERPRISE FUNDS	<u>265,116,467</u>
 GRAND TOTAL ALL FUNDS	 <u>\$ 340,274,333</u>

TRANSMITTAL COMMUNICATION



OFFICE OF THE CITY CLERK
4305 Santa Fe Avenue, Vernon, California 90058
Telephone (323) 583-8811

June 16, 2015

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

Re: Resolution No. 2015-31 - A Resolution of the City Council of the City of Vernon
Approving a Budget for the Fiscal Year 2015-2016

To Whom It May Concern:

Transmitted herewith is a copy of Resolution No. 2015-31 that was approved by City Council on June 2, 2015.

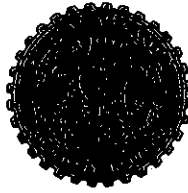
If you have any questions regarding this matter, please call William Fox at (323) 583-8811 ext. 849.

Very truly yours,

Deborah R. Juarez
Records Management Assistant

Enclosure

c: William Fox
Mark Whitworth
Resolution No. 2015-31



RECEIVED

MAY 28 2015

CITY CLERK'S OFFICE

**STAFF REPORT
CITY ADMINISTRATION**

DATE: June 2, 2015
TO: Honorable Mayor and City Council
FROM: Mark C. Whitworth, City Administrator
Originator: Kristen Enomoto, Deputy City Administrator
RE: Adoption of the Citywide Budget for Fiscal Year 2015-2016

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. Adopt a resolution approving the citywide balanced budget for fiscal year 2015-2016, with estimated budgeted revenues and expenditures of \$340,274,333.

Background

On May 5th and May 19th, 2015, City Department Heads presented the proposed fiscal year 2015-2016 budgets for their respective departments to the City Council.

The presentations included, among other things, organizational charts, 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 2015-2016, 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 approximately 21%, going from approximately 322 employees in 2007-2008 to approximately 255 currently. One department experienced a 42.5% reduction during this eight-year period.

As staff continues citywide succession planning efforts and its commitment to maximizing organizational efficiencies, a need for several new classifications and increased staffing levels in certain departments have been identified and included in the proposed budget for fiscal year 2015-2016. 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 1 is a schedule reflecting all additional personnel and related costs requested as part of the proposed citywide budget for fiscal year 2015-2016. Nearly all position allocations were explained and justified by the respective Department Heads during their individual department presentations. A few additional personnel related requests will be presented at the June 2, 2015 meeting prior to the public hearing for the proposed budget.

Updates Since Initial Department Presentations

In addition to the adjustments reflecting the aforementioned personnel related requests, since the initial Department Head presentations, staff also made a few corrective adjustments to the proposed budget as outlined in Attachment 2. These include: (1) the realignment of Gas & Electric/Light & Power's investment income based on clarifications from the City's financial advisor regarding the classification of interest rate swap payments; (2) the exclusion of inter-department billings from the Fiber Optics revenue; (3) a minor inflationary increase to the parcel tax revenue and the corresponding general fund transfer; and (4) a typographical correction to the Gas & Electric solar rebate. Efforts to further improve operational efficiencies and control costs will continue throughout fiscal year 2015-2016.

Attachment(s)

1. Request for Additional Personnel – Cost Summary by Department
2. Summary of Adjustments to Proposed Budget Since Initial Department Presentations

ATTACHMENT 1

City of Vernon 2015-2016 Budget

Request for Additional Personnel - Cost Summary by Department (revised 5/28/2015)

Fund Department	Position	FTE	Real- location	Mid-Year Hire	Monthly Salary	Grade	Step	Annual Base Salary	Benefits			Total Cost
									PERS	Payroll Taxes	Medical	
1 - New Positions												
011 1026 - Human Resources	Human Resources Assistant	FT	Y		\$ 4,021	c17	1	\$ 24,126	\$ 5,615	\$ 350	\$ 6,720	\$ 36,811
Human Resources Totals												
\$ 36,811												
4 - New Positions												
011 1048 - Municipal Housing	Facilities Maintenance Worker	FT	Y		\$ 3,830	g16	1	\$ 22,978	\$ 5,348	\$ 333	\$ 13,440	\$ 42,099
011 1048 - Municipal Housing	Public Housing Property Coordinator	FT	Y		\$ 4,221	c16	3	\$ 25,329	\$ 5,895	\$ 367	\$ 13,440	\$ 45,031
011 1043 - Street Operations	Engineering Aide	PT			\$ 4,887	g21	1	\$ 10,000	-	\$ 765	-	\$ 10,765
020 1084 - Water	Water Maintenance Worker	FT			\$ 4,021	g17	1	\$ 48,257	\$ 11,231	\$ 700	\$ 13,440	\$ 73,628
Community Services Totals												
\$ 171,522												
4 - New Positions												
011 1031 - Police	Police Officer Corporal Program				\$ 20,000			\$ 20,000	\$ 7,615	\$ 290	\$ -	\$ 27,905
011 1031 - Police	Vernon Community Service Officer	PT			\$ 17,000			\$ 17,000	-	\$ 1,301	-	\$ 18,301
011 1031 - Police	Police Officer	FT	Y		\$ 7,221	po25	5	\$ 43,325	\$ 16,497	\$ 628	\$ 6,990	\$ 67,440
Police Totals												
\$ 113,646												
4 - New Positions												
011 1033 - Fire	Firefighter	FT	Y		\$ 5,940	f25	1	\$ 35,639	\$ 13,570	\$ 517	\$ 6,600	\$ 56,326
011 1033 - Fire	Firefighter	FT	Y		\$ 5,940	f25	1	\$ 35,639	\$ 13,570	\$ 517	\$ 6,600	\$ 56,326
011 1033 - Fire	Firefighter	FT	Y		\$ 5,940	f25	1	\$ 35,639	\$ 13,570	\$ 517	\$ 6,600	\$ 56,326
011 1033 - Fire	Administrative Battalion Chief (a)	FT	Y		\$ 11,589	fm38	1	\$ 30,106	\$ 11,463	\$ 437	-	\$ 42,006
011 1033 - Fire	Assistant Fire Marshal	FT	Y		\$ 7,962	m29	3	\$ 47,772	\$ 18,190	\$ 693	\$ 6,600	\$ 73,255
Fire Totals												
\$ 284,238												
1 - New Positions												
011 1060 - Health	Environmental Specialist	FT	Y		\$ 5,658	g24	1	\$ 33,946	\$ 7,900	\$ 492	\$ 6,720	\$ 49,058
Health Totals												
\$ 49,058												
1 - New Positions												
011 9019 - Information Technology	Senior Administrative Assistant (b)	FT			\$ 3,962	g17	1	\$ 47,544	\$ 11,065	\$ 689	\$ 13,440	\$ 72,738
Information Technology Totals												
\$ 72,738												
4 - New Positions												
055 9000 - L&P Administration	Account Clerk	FT			\$ 3,423	g14	1	\$ 41,076	\$ 9,560	\$ 596	\$ 13,440	\$ 64,672
055 9100 - L&P Engineering	Electrical Engineers (a)	FT	Y		\$ 8,360	i31	2	\$ 13,464	\$ 3,134	\$ 195	-	\$ 16,793
055 9100 - L&P Engineering	Electrical Engineers	FT	Y		\$ 7,962	i31	1	\$ 47,770	\$ 11,118	\$ 693	\$ 6,900	\$ 66,481
056 5600 - Gas	Gas Systems Specialist	FT			\$ 7,582	i30	1	\$ 90,985	\$ 21,176	\$ 1,319	\$ 13,800	\$ 127,280
Light and Power Totals												
\$ 275,226												

(a) - Reallocations are position reorganization or requests to convert part-time positions to full-time status. Only incremental costs are reported.

(b) - Salaries and benefits will be allocated between Dept 9019 - IT (50%) and Dept 1023 - Industrial development (50%)

Total Cost of Proposed Additions

\$ 1,003,238

**ATTACHMENT 2
SUMMARY OF ADJUSTMENTS TO PROPOSED BUDGET FOR FY2015-2016**

Gov/Bus	Presentation Grouping	Budget Category	Initial Proposed	Final Proposed	Variance
Gov	City Attorney	03 - SALARIES	\$ (615,872)	\$ (615,872)	\$ -
Gov	City Attorney	04 - BENEFITS	\$ (321,886)	\$ (321,886)	\$ -
Gov	City Attorney	05 - SUPPLIES/SERVICES	\$ (531,800)	\$ (531,800)	\$ -
	City Attorney Total		\$ (1,469,558)	\$ (1,469,558)	\$ -
Gov	City Clerk	03 - SALARIES	\$ (355,964)	\$ (355,964)	\$ -
Gov	City Clerk	04 - BENEFITS	\$ (139,691)	\$ (139,691)	\$ -
Gov	City Clerk	05 - SUPPLIES/SERVICES	\$ (128,000)	\$ (128,000)	\$ -
	City Clerk Total		\$ (623,655)	\$ (623,655)	\$ -
Gov	City Council, Comm. Prom., and City Admin.	03 - SALARIES	\$ (757,725)	\$ (757,725)	\$ -
Gov	City Council, Comm. Prom., and City Admin.	04 - BENEFITS	\$ (243,372)	\$ (243,372)	\$ -
Gov	City Council, Comm. Prom., and City Admin.	05 - SUPPLIES/SERVICES	\$ (2,913,873)	\$ (2,913,873)	\$ -
	City Council, Comm. Prom., and City Admin. Total		\$ (3,914,970)	\$ (3,914,970)	\$ -
Gov	Finance	02 - REVENUES	\$ 46,953,437	\$ 46,924,437	\$ (29,000)
Gov	Finance	03 - SALARIES	\$ (971,635)	\$ (971,635)	\$ -
Gov	Finance	04 - BENEFITS	\$ (387,855)	\$ (387,855)	\$ -
Gov	Finance	05 - SUPPLIES/SERVICES	\$ (1,552,929)	\$ (1,552,929)	\$ -
	Finance Total		\$ 44,041,019	\$ 44,012,019	\$ (29,000)
Gov	Fire	02 - REVENUES	\$ 2,053,527	\$ 2,053,527	\$ -
Gov	Fire	03 - SALARIES	\$ (10,847,594)	\$ (10,895,366)	\$ (47,772)
Gov	Fire	04 - BENEFITS	\$ (5,226,732)	\$ (5,252,214)	\$ (25,482)
Gov	Fire	05 - SUPPLIES/SERVICES	\$ (1,098,590)	\$ (1,098,590)	\$ -
Gov	Fire	06 - CAPITAL	\$ (681,000)	\$ (681,000)	\$ -
	Fire Total		\$ (15,800,389)	\$ (15,873,643)	\$ (73,254)
Gov	Health	02 - REVENUES	\$ 2,676,995	\$ 2,676,995	\$ -
Gov	Health	03 - SALARIES	\$ (990,478)	\$ (990,478)	\$ -
Gov	Health	04 - BENEFITS	\$ (335,582)	\$ (335,582)	\$ -
Gov	Health	05 - SUPPLIES/SERVICES	\$ (498,902)	\$ (498,902)	\$ -
	Health Total		\$ 852,033	\$ 852,033	\$ -
Gov	Human Resources	02 - REVENUES	\$ 175,285	\$ 175,285	\$ -
Gov	Human Resources	03 - SALARIES	\$ (503,470)	\$ (503,470)	\$ -
Gov	Human Resources	04 - BENEFITS	\$ (855,682)	\$ (855,682)	\$ -
Gov	Human Resources	05 - SUPPLIES/SERVICES	\$ (350,243)	\$ (350,243)	\$ -
	Human Resources Total		\$ (1,534,110)	\$ (1,534,110)	\$ -
Gov	Industrial Development	03 - SALARIES	\$ (314,178)	\$ (314,178)	\$ -
Gov	Industrial Development	04 - BENEFITS	\$ (108,904)	\$ (108,904)	\$ -
Gov	Industrial Development	05 - SUPPLIES/SERVICES	\$ (29,350)	\$ (29,350)	\$ -
	Industrial Development Total		\$ (452,432)	\$ (452,432)	\$ -
Gov	Information Technology	03 - SALARIES	\$ (474,583)	\$ (474,583)	\$ -
Gov	Information Technology	04 - BENEFITS	\$ (150,826)	\$ (150,826)	\$ -
Gov	Information Technology	05 - SUPPLIES/SERVICES	\$ (1,283,674)	\$ (1,283,674)	\$ -
Gov	Information Technology	06 - CAPITAL	\$ (799,500)	\$ (799,500)	\$ -
	Information Technology Total		\$ (2,708,582)	\$ (2,708,582)	\$ -
Gov	Police	02 - REVENUES	\$ 490,040	\$ 490,040	\$ -
Gov	Police	03 - SALARIES	\$ (6,309,336)	\$ (6,309,336)	\$ -
Gov	Police	04 - BENEFITS	\$ (3,089,395)	\$ (3,089,395)	\$ -
Gov	Police	05 - SUPPLIES/SERVICES	\$ (494,855)	\$ (494,855)	\$ -
Gov	Police	06 - CAPITAL	\$ (52,000)	\$ (52,000)	\$ -
	Police Total		\$ (9,455,546)	\$ (9,455,546)	\$ -
Gov	Public Works	01 - RESERVES APPLIED	\$ -	\$ -	\$ -
Gov	Public Works	02 - REVENUES	\$ 16,811,875	\$ 16,811,875	\$ -
Gov	Public Works	03 - SALARIES	\$ (3,309,067)	\$ (3,309,067)	\$ -
Gov	Public Works	04 - BENEFITS	\$ (1,312,521)	\$ (1,312,521)	\$ -
Gov	Public Works	05 - SUPPLIES/SERVICES	\$ (14,299,110)	\$ (14,299,110)	\$ -
Gov	Public Works	06 - CAPITAL	\$ (6,993,200)	\$ (6,993,200)	\$ -
	Public Works Total		\$ (9,102,023)	\$ (9,102,023)	\$ -
Bus	Vernon Gas & Electric	01 - RESERVES APPLIED	\$ 14,500,000	\$ 13,191,631	\$ (1,308,369)
Bus	Vernon Gas & Electric	02 - REVENUES	\$ 221,233,031	\$ 221,456,344	\$ 223,314
Bus	Vernon Gas & Electric	03 - SALARIES	\$ (5,245,517)	\$ (5,207,995)	\$ 37,522
Bus	Vernon Gas & Electric	04 - BENEFITS	\$ (1,654,222)	\$ (1,644,945)	\$ 9,277
Bus	Vernon Gas & Electric	05 - SUPPLIES/SERVICES	\$ (212,386,618)	\$ (212,386,618)	\$ -
Bus	Vernon Gas & Electric	06 - CAPITAL	\$ (15,152,451)	\$ (15,152,451)	\$ -
	Vernon Gas & Electric Total		\$ 1,294,223	\$ 255,967	\$ (1,038,256)
Gov	Vernon Redevelopment Successor Agency	02 - REVENUES	\$ 6,025,707	\$ 6,025,707	\$ -
Gov	Vernon Redevelopment Successor Agency	05 - SUPPLIES/SERVICES	\$ (6,025,707)	\$ (6,025,707)	\$ -
	Vernon Redevelopment Successor Agency Total		\$ (0)	\$ (0)	\$ -
Bus	Water	01 - RESERVES APPLIED	\$ 1,475,491	\$ 1,475,491	\$ -
Bus	Water	02 - REVENUES	\$ 8,493,000	\$ 8,493,000	\$ -
Bus	Water	03 - SALARIES	\$ (1,329,075)	\$ (1,329,075)	\$ -
Bus	Water	04 - BENEFITS	\$ (545,866)	\$ (545,866)	\$ -
Bus	Water	05 - SUPPLIES/SERVICES	\$ (5,562,050)	\$ (5,562,050)	\$ -
Bus	Water	06 - CAPITAL	\$ (2,517,000)	\$ (2,517,000)	\$ -
	Water Total		\$ 14,500	\$ 14,500	\$ -
	Grand Total		\$ 1,140,510	\$ (0)	\$ (1,140,510)



NOTICE OF PUBLIC HEARING

The City Council of the City of Vernon will conduct one (1) Public Hearing, which you may attend.

- PLACE:** Vernon City Hall
City Council Chambers
4305 Santa Fe Avenue
Vernon, CA 90058
- DATE & TIME:** Tuesday, June 2, 2015 at 9:00 a.m.
(or as soon thereafter as the matter can be heard)
- SUBJECT:** Consider Adoption of the Fiscal Year 2015-2016 proposed City-Wide Budget.
- REQUEST:** All invited parties are invited to be present and to submit statements orally or in writing before or during the meeting
- REVIEW OF THE FILE:** Subject documents are available for inspection by the public at the 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>
- 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.

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 hearings described in this notice or in written correspondence delivered to the City of Vernon at, or prior to, the meeting.

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

Dated: 5/20/2015



Maria E. Ayala, City Clerk