



City of La Habra

"A Caring Community"

ADMINISTRATIVE BUILDING

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June 17, 2019

Honorable Mayor and Members of the City Council
City of La Habra
La Habra, California

RE: Proposed FY2019-2020 Budget

Honorable Mayor and Members of the City Council:

Enclosed for the City Council's consideration and approval is the proposed Fiscal Year 2019-2020 municipal budget for the City of La Habra. The City Council adopts a budget each fiscal year that identifies the allocation of revenues and expenditures for all City funds. City Administration and Finance Department staff, in cooperation with department directors and their staff, have prepared a proposed budget for City Council consideration that balances available resources with expected expenses, addresses the Council goals and objectives, provides resources for public safety and other municipal services, and provides for the upkeep and improvement of the City's infrastructure. The proposed municipal expenditure budget of \$124,737,925 for FY2019-2020 meets these fiscal and policy goals and provides both summary and line item budget detail for all funds.

FY2018-2019 ACCOMPLISHMENTS

The local, regional, and national economies continue to demonstrate stability and modest growth. Commercial and residential development activity in La Habra remains strong, with several major projects finished or nearing completion, with others either under construction, or in the planning/permitting process. Residential property values are expected to see continued growth in FY2019-2020, and while local retail sales are expected to remain strong, they will likely continue to be affected by the shift of consumer spending to online shopping. Despite this challenge, sales tax revenues from local commercial and retail businesses are expected to continue modest growth as new retail businesses open during the upcoming fiscal year.

The combination of property and sales/transaction tax revenues provides approximately three quarters of the General Fund resources used by the City to provide core municipal services, such as public safety, as well as funding for events and programs in the community. In addition, these resources are available to help fund capital improvement projects, such as streets, parks, and City facilities. During the past fiscal year, City

programs and events experienced strong attendance and participation, and several major capital projects were completed and new ones started.

The following are some of the more notable highlights and accomplishments during FY2018-19:

- Completion of major commercial development projects such as Farmer Boys, Starbucks, Wave City Car Wash and the remodeling of In-N-Out Burger on Lambert;
- Completed the remodeling and landscaping of the La Habra Police Department
- Completed the replacement of the La Habra Police Department's Computer Aided Dispatch and Records Management System (CAD/RMS);
- Awarded a contract for the design, plans and specifications for a new park and recreational uses at Vista Grande Park;
- Completed several street pavement projects and continued to maintain the City's street, sidewalk, median, parks, water, storm drain, and sewer infrastructure;
- Completed the right-of-way acquisition for Whittier Boulevard/Hacienda Road intersection improvements;
- Expanded and improved the City's social media platforms to enhance public outreach; and
- Completed a revision on the City's website.

FY2019-2020 GOALS

The FY2019-2020 budget will provide a base upon which to build upon the City's prior achievements and continue the delivery of high quality programs, events, and services to the community. Some of the more notable goals for the upcoming fiscal year include:

- Completion of major commercial projects under construction, including Vons Center rehabilitation to include a new Trader Joe's, Burlington, and CVS;
- Completion of major residential projects now under construction, such as the Luna Development at the former City Hall location, Portola Walk, and Skylark Development;
- Begin construction of approved commercial projects, including a La Quinta Hotel, Popeye's Chicken, Taco Bell, Tommy's Hamburgers, the remodeling of the former Hometown Buffet, and Starbuck's Coffee Shop;
- Installation of new splash pad playgrounds at Oeste and Brio Parks;
- Complete additional street pavement projects, and maintain the City's street, sidewalks, medians, parks, water, storm drain, and sewer facilities and infrastructure;
- Complete the implementation of the Imperial Highway Corridor Signal Synchronization Project;
- Complete design and begin construction on the final landfill cover and park development at Vista Grande Park;
- Pursue Prop 68 park grant funds to initiate additional park improvement/renovation projects;
- Construct improvements as part of the La Habra Bikeway Master Plan; and
- Continue to implement the City's Water Main Replacement.

SUMMARY OF THE GENERAL FUND BUDGET

General Fund revenues in FY2019-2020 are projected at \$45,869,641, which is \$1,587,574, or 3.6 percent, more than the FY2018-2019 amended budget. The City has two major sources of General Fund revenue, property taxes and sales/transaction taxes, which account for approximately 75 percent of all General Fund revenues.

Sales/Transaction Tax revenues are projected to experience modest growth, increasing by approximately \$634,200, or 4.0 percent, during FY2019-2020. While the economy continues to expand, it appears that more taxable sales transactions are occurring online versus in local retail stores. This shift in shopping preference is resulting in impacts to local businesses, reduced sales activity, and a reduction in sales tax revenues to the City.

Compared to the FY2018-2019 amended budget, total property tax revenue are anticipated to grow approximately \$1,114,669 or 7.0 percent, during FY2019-2020, which includes secured property tax growth of \$632,700, or 6.5 percent. Based on current market conditions, secured property tax revenues are expected to continue to grow; however, as home prices reach new highs there is an increasing possibility that growth in the real estate market could level off, which will have an impact on future growth in property tax revenues to the City.

The proposed FY2019-2020 General Fund expenditure budget is \$45,869,641, which is \$1,587,574, or 3.6 percent, more than the FY2018-2019 amended budget. Departments developed budget requests that provide for normal operations, plus increases for unfunded pension liability costs, operations and maintenance costs, contractual obligations, utility and fuel costs, and funding for equipment.

As a full service City, the majority of the General Fund's expenditure budget is allocated to personnel and personnel related costs. If the Los Angeles County Fire and CARE Ambulance are factored in, approximately 68 percent of the proposed FY 2019-2020 General Fund budget would be related to labor and personnel costs. Some of the more notable cost increases include:

- \$876,000 to fund higher CalPERS normal and unfunded liability pension costs;
- \$825,000 for increased fire contract costs, prior year contract carryover, and contract adjustments;
- \$630,000 in new funding for salary, health insurance, dental, vision, etc., negotiated labor cost and merit based salary increases for all employee groups;
- \$197,000 for labor and operational costs reverting back to the General Fund from other funding sources;
- \$106,000 in new debt services payments for recent property acquisitions; and
- \$68,500 for increased ambulance contract services costs due to state mandated minimum wage increases.

The proposed \$45,869,641 General Fund budget is balanced and has been prepared in accordance with the City Council's goals and objectives while controlling General Fund

expenditures within available projected revenues. In keeping with City Council direction, the proposed budget has been developed to maintain City services and improve the quality of life in the community to the extent possible, while taking into account revenue growth and higher current and future operating costs. If the budget is approved as proposed, the General Fund City will have approximately \$6.2 million in unencumbered available reserves as of June 30, 2019, which represents 13.6 percent of the proposed FY2019-2020 General Fund expenditure budget.

GENERAL FUND EXPENDITURE HIGHLIGHTS BY DEPARTMENT

The majority of cost increases in most departmental operating budgets are related to higher labor and pension costs. There are also increases in operating costs related to contracts and equipment. To help offset these increases, reductions in the allocation of internal charges for vehicle replacements and services were implemented, as well as phased hiring and the proposed elimination of certain vacant full-time and part-time positions. Listed below are specific departmental budget highlights:

COMMUNITY SERVICES: \$3,942,248

The Community Services Department's proposed budget decreased by \$46,124, or 1.2 percent, compared to its FY2018-2019 amended budget. Budget increases of \$61,802 for labor and unfunded pension liability costs were offset by net reductions of \$102,926 in operations and maintenance and as well as a \$5,000 reduction in capital outlay. The Facility Rentals and Recreation budgets anticipate increased revenue resulting from additional facility and recreation program advertising. These program increases require an increase in staffing for these events. The Building Maintenance Division had a significant reduction totaling \$126,302 due to the final payment of the Chevron Energy Loan debt service payment during FY2018-19. Only two Chevron Energy Lease debt service payments remain payable and those will be paid off during FY2019-20. This reduction was used to offset operation and maintenance increases in Community Services Administration, Social Services, and Recreation.

PUBLIC WORKS: \$5,276,615

The Public Works Department's proposed budget increased by \$89,292, or 1.7 percent, compared to its FY2018-2019 amended budget. Operations and Maintenance costs accounted for \$76,000 of this increase. The two most notable changes from last fiscal year included: 1) In the Street Division where fleet vehicle maintenance and fuel costs increased \$22,000, a \$6,000 increase was provided for maintenance and repairs of bus shelters, \$4,000 more for risk management insurance costs; and 2) in the Parks Division which had \$10,000 in increased water costs at the various parks, \$10,000 increase for plumbing and electricians to cover vandalism, and \$17,000 more in contract services to pay for applying new wood chips at park playgrounds. The wood chips are bio-degradable and are a safety feature for the children.

COMMUNITY DEVELOPMENT: \$2,049,731

The Community Development Department's proposed budget increased by \$192,360, or 10.4 percent, compared to its FY2018-2019 amended budget. The most significant area of increase is \$182,706 in personnel services. Major factors contributing to this increase included 1) salaries and benefits are coming back to the General Fund due to

a decrease in Community Development Block Grant funds; 2) additional salary and benefits charges coming back from the Housing Authority after a reassignment of staff duties; and 3) upgrading a vacant Assistant Planner position to a Management Analyst position.

POLICE: \$20,421,964

The Police Department's proposed budget increased by \$530,506, or 2.7 percent, compared to its FY2018-2019 amended budget, mainly due to an increase in unfunded pension liability costs. To help control cost increases, the Police Department budget includes freezing two vacant full-time sworn officer positions and one vacant non-sworn position.

FIRE & AMBULANCE OPERATIONS: 10,619,947

The cost for contracted fire and ambulance services is expected to increase by \$893,264, or 10.2 percent compared to the FY2018-2019 amended budget. The Fire/Ambulance budget consists of two divisions: Fire Operations, for which the City contracts with LA County Fire for services; and Ambulance Operations, for which the City contracts with CARE Ambulance. The proposed budget includes a \$199,000 increase in personnel services representing growth in unfunded pension liability costs for former La Habra City firefighters. The increase in Operations & Maintenance budgeted costs results from an increase in the estimated cost of the annual fire services contract with LA County Fire. A portion of the approximately \$825,000 contract increase will be paid through the use of \$400,000 from the City's Fire Rate Stabilization Reserve. The \$68,000 increase in the CARE Ambulance contract costs is largely due to state-mandated minimum wage increases.

ADMINISTRATION AND SUPPORT DEPARTMENTS: \$3,559,136

The proposed budgets for the City's Administration and Support Departments, which include City Council, City Manager, City Clerk, Legal Services, Finance, and Human Resources have increased by a combined total of \$122,203, or approximately 3.6 percent compared to the FY2018-2019 amended budget. The most significant increase was \$106,000 in new debt service principal and interest payments for the recent purchase of two properties which will be financed over a 10-year period. The hiring freeze of one vacant Accountant in the Finance Department offset reclassification costs of a vacant Deputy City Clerk position to Assistant City Clerk, a staffed Payroll Technician to Payroll Coordinator, and a staffed Account Clerk III to Accounting Technician. There was also a \$20,000 increase to provide for additional legal services in the City Attorney's budget.

ENTERPRISE FUNDS: \$12,026,307

Enterprise Funds are established to finance and account for certain municipal activities operated in a manner similar to private business, where the intent is that the costs of providing goods and services to the general public are funded through user charges and fees.

The Enterprise Funds of the City of La Habra include:

- Refuse

- Children’s Museum
- Mobile Home

Refuse Fund: \$6,785,877

Proposed expenditures for the Refuse Enterprise Fund total \$6,785,877, which is \$2,198,676, or 47.9 percent higher than the FY2018-2019 amended budget. The Refuse budget includes \$2.7 million to fund the waste hauler contract, \$191,000 to fund parkway tree trimming, \$326,000 for street sweeping costs, \$85,000 for Vista Grande landfill methane monitoring, however, the majority of the increase in costs is due to an allocation of \$2.6 million for the design and installation of the final landfill cap related to the Vista Grande Park development project.

Children’s Museum Fund: \$845,489

Proposed expenditures for the Children’s Museum Enterprise Fund total \$845,489, which is \$5,455 or 0.6 percent higher than the FY2018-2019 amended budget. The most notable increase in the Children’s Museum budget was due to a state mandated minimum wage increase which resulted in the personnel costs of part-time staff increasing by \$25,000. This increase was offset by a \$30,000 reduction in equipment budget for the wiring of the Children’s Museum building and the installation of a Wi-Fi system that was completed during FY2018-2019.

Mobile Home Parks Fund: \$4,394,941

Proposed expenditures for the Mobile Home Enterprise Fund total \$4,394,941, which is \$1,239,314, or 39.3 percent, increase higher than the FY2018-2019 amended budget. The major components of the budget increase include \$320,000 to purchase two mobile home unit residences, one for each park, to house the new property managers; and \$950,000 for sewer and water line replacement improvements and street paving at the parks. There are no proposed rent increases for FY2019-2020.

AGENCIES AND AUTHORITIES: \$27,719,134

The municipal budget includes special agencies and authorities that have been established to provide specific services and functions. These agencies are considered to be separate legal entities, but their governing boards are comprised of the members of the City Council and they are staffed by City employees.

The Agencies and Authorities serving the City of La Habra include:

- Utility Authority
 - Water
 - Sewer
- Successor to the Redevelopment Agency
- Housing Authority
- Civic Improvement Authority

Utility Authority: \$24,398,290

The La Habra Utility Authority is tasked with the operation, maintenance and improvement of the City's municipal water and sewer services. The Authority is divided into two operating divisions: Water and Sewer.

Water Division: \$20,603,087

Proposed expenditures for the Water Division are \$20,603,087, which is \$4,025,260, or 24.3 percent, higher than the FY2018-19 amended budget. In addition to increased labor and unfunded pension liability costs, funds have been set aside for annual water main replacements throughout the City, water conservation programs, funding to acquire additional water shares/rights should they become available for purchase, funds for the La Habra Groundwater Basin Study, and funds to construct water system improvements in the northern part of the City.

Sewer Division: \$3,795,203

Proposed expenditures for the Sewer Division are \$3,795,203, which is \$163,163, or 4.5 percent, higher than the FY2018-2019 amended budget. In addition to increased labor and unfunded pension liability costs, funds have been set aside for major capital expenditures which include ongoing sewer lining projects, replacement of sewer laterals, sewer main inspection and rehabilitation of OC-4.

Redevelopment Successor Agency: \$1,531,164

The Redevelopment Successor Agency's proposed budget is \$1,531,164, which is \$6,983 or 0.5 percent, higher than the FY2018-2019 amended budget. As required by state law, the City has successfully dissolved its former Redevelopment Agency and has completed several mandated due diligence audits and reviews. Staff continues to submit the Agency's Recognized Obligation Payment Schedules to the State Department of Finance for approval, which includes funding to repay outstanding bonds, development agreements, nominal staff and administrative costs, and debts owed to the General Fund. Any repayment to the General Fund is subject to state approval and availability of tax increment revenues.

Housing Authority: \$1,943,162

The Housing Authority is responsible for managing the City's two mobile home parks, the Low/Moderate Income Housing Program (formerly the responsibility of the La Habra Redevelopment Agency), other affordable and homeless housing needs, residential rehabilitation projects, and the Housing Element of the General Plan. The Housing Authority's proposed budget for FY2019-20 is \$1,943,162, which is \$23,126, or 1.2 percent, lower than the FY2018-2019 amended budget. Notable reductions are \$61,963 in personnel services which resulted from a reallocation of staffing back to the City's General Fund after a reassessment of staff duties was completed. This reduction partially offset a \$35,179 increase in operations and maintenance costs.

SPECIAL REVENUE FUNDS: \$28,460,899

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to fund only certain programs or projects. The City of La Habra has more than a dozen Special Revenue Funds designed to collect and

disperse revenues as prescribed by law, grants requirements, or municipal code regulations.

Examples of these funds include:

- Gas Tax
- Measure M2
- Employment and Training
- Child Development
- Park Improvement and Development

The proposed budget includes \$2,038,902 in expenditures from SB1 funds for roadway improvements. *If this new source of funding is eliminated prior to the receipt of these funds, the road projects identified for construction from this funding source will be cancelled.*

A summary of the City's three largest Special Revenue Funds are listed below:

Gas Tax Fund: \$5,380,936

Proposed expenditures from Gas Tax revenues total \$5,380,936. As with most special revenue funds, proceeds are generally spent as they are received. Gas Tax revenues are the primary source of funding for the City's Pavement Management Program. The Public Works Department will continue implementing an annual street maintenance program to effectively maintain and protect the street improvements that have been completed over the past several years.

Some of the capital projects proposed to be funded in FY2019-20 include:

- Roadway improvements
- Alley Improvements
- Citywide slurry seal program
- Residential street rehabilitation program
- ADA compliance efforts
- Roadway striping
- Traffic signal improvements
- Intersection improvements

Measure M2 Funds: \$6,432,435

Proposed expenditures for the Measure M2 funds total \$6,432,435, and will primarily be used to fund the following projects:

- Alley Improvements
- Residential street rehabilitation
- Arterial street rehabilitation
- Intersection improvements

Child Development Fund: \$5,937,940

The Child Development Fund is responsible for providing resources to the City's Child Care and Child Development programs. It has a proposed budget of \$5,937,940, which is \$260,618, or 4.6 percent, higher than the FY2018-2019 amended budget.

INTERNAL SERVICE FUNDS: \$6,979,208

Internal Service Funds are used to account for the financing of goods and services provided by one department to another on a cost-reimbursement basis. The Internal Service Funds of the City of La Habra include the following:

- Fleet Maintenance Fund
- Fleet Replacement Fund
- Information Technology Fund
- Information Technology Replacement Fund
- Risk Management Fund (Workers Compensation and General Liability)

The following is a summary of proposed Internal Service Fund budgets:

Fleet Maintenance Fund: \$1,206,638

This fund provides for the maintenance, repair and fueling of all City owned vehicles. Proposed expenditures for the Fleet Maintenance Fund total \$1,206,638, which is \$52,423, or 4.6 percent, higher than the FY2018-2019 amended budget.

Fleet Replacement Fund: \$635,274

This fund provides for the purchase of vehicles and equipment to replace obsolete, damaged, or unusable vehicles and equipment. Proposed expenditures for the Fleet Replacement Fund total \$635,274, which is \$35,854, or 5.3 percent, lower than the FY2018-2019 amended budget. The City has deferred the purchase of certain vehicles and equipment in prior year budgets. While this method can be an effective budget tool to control costs in the short term, the practice is not a sustainable long term budget balancing solution.

Information Technology Fund: \$1,934,347

The Information Technology (IT) fund provides resources to staff and support IT operations, maintenance, and improvements. IT staff provides support to all City departments, authorities, agencies, and grant funded programs. The proposed expenditure budget is \$1,934,347, which is \$91,379, or 5.0 percent, higher than the FY2018-2019 amended budget.

Information Technology Replacement Fund: \$462,000

The Information Technology Replacement Fund provides resources to purchase additional or replace existing computers, printers, servers, and other IT equipment. The proposed expenditure budget is \$462,000 for FY2019-2020.

Risk Management Fund: \$2,740,949

Risk Management is responsible for the administration of the City's Workers' Compensation and General Liability programs. Proposed expenditures for the Risk Management Fund total \$2,740,949, which is \$98,830, or 3.7 percent, higher than the FY2018-2019 amended budget.

GENERAL FUND CAPITAL PROJECTS: \$2,115,272

The proposed General Fund Capital Project budget for FY2019-20 is \$2,115,272. The projects in this category are funded annually with available General Fund revenues or unspent funds carried over at year-end. Staff anticipates that the fund will begin the year with a sufficient fund balance carried over from FY2018-2019 to complete the budgeted projects. Staff will closely monitor the application of available funds to capital projects to ensure that funding is available in advance of expenditures throughout the fiscal year.

Proposed projects for FY2019–2020 include:

- Neighborhood Traffic Management Program
- Esteli Park Restroom Building structural assessment
- Loma Norte Restroom upgrades
- Sierra Vista Storm Drain Improvements
- Whittier Boulevard Storm Drain Improvements
- Russell Storm Drain Improvements
- Community Center Parking Lot paving

FUTURE CHALLENGES AND OPPORTUNITIES

Local, regional, and state economies continue to demonstrate signs of modest expansion. Improving property values and numerous public and private development projects throughout the City will continue helping foster growth in the community; however, some of this growth may be tempered by the continuing shift in consumer spending from “brick-and-mortar” stores to online retail shopping. In addition, it is very likely that an economic slowdown will occur at some point over the next several years, which will have a direct impact on property and sale/transaction tax revenues. To help prepare for this, staff proactively monitors spending, looks for efficiencies to control costs over the long-term, and seeks economic development opportunities that can help broaden and strengthen the City's revenue base.

While there are many aspects of the municipal budget that staff and the City Council can control, such as labor agreements, contract management, replacement of equipment, capital expenditures and the funding of reserves, there are a number of other factors that impact the budget over which the City has little or no direct control. These factors include:

- Rising unfunded pension liability costs which, despite numerous reform efforts, will continue to rise each year for the foreseeable future;

- Costs associated with new unfunded federal and state mandates or legal action, such as costs related to providing services and housing to the homeless, increases in the minimum wage, or addressing changes in state laws;
- The identification of resources to pay for certain types of capital improvement projects, such as storm drains, or park improvements, as these are primarily General Fund obligations without separate funding sources.

Of these challenges, the continuing increase in pension costs, primarily related to unfunded pension liabilities, represents the area of greatest fiscal concern for the foreseeable future. Over the past several years CalPERS has revised its policies regarding the amortization of unfunded pension liabilities, as well as instituted changes in other actuarial assumptions, such as the interest rate they expect to realize on invested funds and life expectancy of retirees. These adjustments have resulted in significant increases in annual pension costs for both public safety employees (including former City of La Habra firefighters) and non-public safety employees. It is anticipated that the City's pension obligation costs will continue to increase significantly each year for at least the next 14 years, growing from approximately \$8.3 million per year in FY2019-2020 to almost \$16.7 million per year by FY2032-2033. The General Fund's share of this unfunded pension obligation was \$6.8 million in FY2019-2020 and is expected to grow to \$13.7 million per year by FY2032-2033. If these projections are realized, they will represent a unsustainable increase to the City labor costs, despite pension reform measures that have previously been enacted, first by the City Council, and then the State, over the past several years.

Recognizing the growing pension liability, the City Council several years ago authorized the negotiation of lower pension formulas for newly hired employees, required that all full time City employees to pay towards their own pension costs, and recently authorized the establishment of a pension rate stabilization trust fund to help set aside funds for future year pension obligations. While these changes will have a positive net impact on the City's overall pension costs in the future, the changes that CalPERS has instituted will nevertheless continue to drive up the City's pension costs in the near term.

Despite these significant fiscal challenges, the future is bright for the La Habra community. The implementation of the City's updated General Plan has led to a number of significant commercial/retail projects, as well as new residential infill development projects. Additional commercial/residential projects underway or in the planning stage that have the potential to revitalize areas of the City that have been dormant for years. This new development activity is stimulating the City's economic base, creating new jobs, providing for new opportunities for our existing businesses, and continuing to increase property values throughout the community.

La Habra is a vibrant suburban community that has much to offer residents, businesses, and visitors. As staff, it is our responsibility to transform the vision and goals set forth by the City Council into meaningful projects, effective programs, and unique special events for our residents and visitors, while forging an environment where businesses can grow and thrive. While there will be always be challenges to face, we are excited to

continue working with the City Council to support our remarkable community and help build La Habra's future.

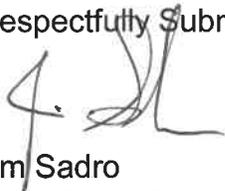
CONCLUSION

It takes close collaboration and teamwork to successfully develop the annual municipal budget. I would like to thank the City Council for their leadership and clear policy direction, Department Directors and their staff for their creativity and sacrifice in crafting balanced budgets, and our employees for the good work they do every day for our residents and businesses, and their willingness to work with the City to maintain a fiscally sound organization.

I also would like to especially acknowledge the leadership and support provided by the City's budget team: Mel Shannon, Jack Ponvanit, Mary Ann Sy, John Balderas, Zukie Chiu, Sue Suriati and Rob Ferrier. Without their leadership and tireless effort it would not have been possible to craft a budget that continues to provide excellent services and improves the quality of life in our community.

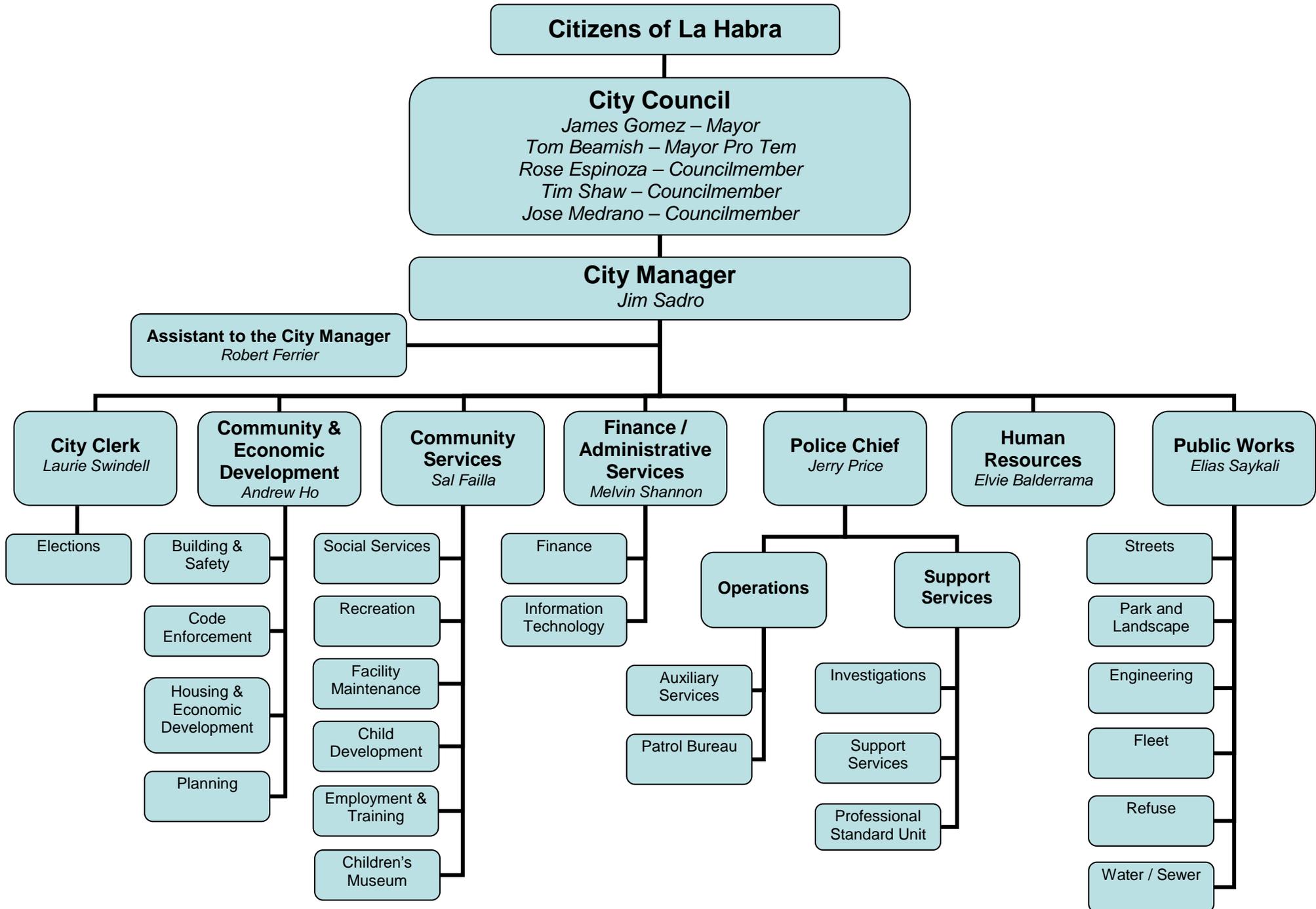
I am pleased to present a proposed municipal budget that balances expenditures within available resources and strives to meet the goals and policy direction provided by the City Council. The City of La Habra's proposed FY2019-2020 budget is hereby presented to the Council for review, consideration and adoption. It is a pleasure to serve the La Habra community, and staff looks forward to another productive and exciting year.

Respectfully Submitted,



Jim Sadro
City Manager

City of La Habra Governmental Organization





Council/RDA Successor/HA/UA/CIA Agenda Report

Meeting Date: June 17, 2019

TO: HONORABLE MAYOR & COUNCILMEMBERS

FROM: JIM SADRO, CITY MANAGER
By: Mel Shannon, Director of Finance

SUBJECT: FISCAL YEAR 2019-2020 BUDGET ADOPTION

SUMMARY RECOMMENDATION:

Adopt the City of La Habra Fiscal Year 2019 – 2020 Municipal Budget, to include 50 percent reductions to Planning Commission and Community Services Commission member stipends, and approve the following resolutions:

- a. City Council: Review, approve, and adopt Resolution No. _____ adopting a budget for Fiscal Year 2019 – 2020.
- b. Successor to the Redevelopment Agency: Review, approve, and adopt Resolution No. _____ adopting a budget for Fiscal Year 2019 – 2020.
- c. Housing Authority: Review, approve, and adopt Resolution No. _____ adopting a budget for Fiscal Year 2019 – 2020.
- d. La Habra Utility Authority: Review, approve, and adopt Resolution No. _____ adopting a budget for Fiscal Year 2019 – 2020.
- e. Civic Improvement Authority: Review, approve, and adopt Resolution No. _____ adopting a budget for Fiscal Year 2019 – 2020.

DISCUSSION:

The City Council adopts a municipal budget each fiscal year that identifies the allocation of expenditures and revenues for all City funds to provide the La Habra community with programs and services. City Administration and Finance Department staff, in cooperation with department directors and staff, have prepared a proposed budget for City Council consideration that balances available resources with expected expenses, addresses the Council's goals and objectives, provides resources for public safety and other services, and provides for the upkeep and improvement of the City's infrastructure. The proposed \$124,737,925 municipal expenditure budget for Fiscal Year 2019 – 2020 meets these fiscal and policy goals and provides both summary and line item budget detail for all funds.

General Fund

Agenda Item No. V.A.1.a-f

Meeting Date: 6/17/19

On June 3, 2019, staff presented the proposed Fiscal Year 2019 – 2020 budget to the City Council. The budget presentation provided the City Council an opportunity to review and discuss the City’s proposed Fiscal Year 2019 – 2020 municipal budget and direct staff regarding any revisions. After discussing proposed budget reductions, Council directed staff to restore two part-time City Hall receptionist positions that were proposed to be eliminated, and to implement the following budget cuts, totaling \$31,600, to help fund the restoration of the two receptionist positions:

- 1) Eliminate the City’s membership in the Association of California Cities of Orange County (\$14,500 savings)
- 2) Reduce Planning Commissioners Stipends by 50 percent, from \$100 per month to \$50 per month (\$3,000 savings)
- 3) Reduce Community Services Commissioners Stipends by 50 percent, from \$50 per month to \$25 per month (\$2,100 savings)
- 4) Either reduce the La Habra Chamber of Commerce general support payment, or increase the City’s share of advertising revenues from the quarterly Life in La Habra publication, or some combination of both options (\$5,000 savings)
- 5) Reduce water costs for buildings, parks and right-of-ways (\$5,000 savings)
- 6) Reduce Special Event subsidies (\$2,000 savings)

The City Council directed changes have been included in the Fiscal Year 2019 – 2020 budget that is presented for adoption. The budget is balanced and includes funding to pay for increased contract and operational costs, as well as funding for costs resulting from labor negotiations with employee bargaining groups.

The proposed Fiscal Year 2019 – 2020 General Fund budget is \$45,869,641, which is \$1,587,574, or 3.6 percent, higher than the Fiscal Year 2018 – 2019 amended budget. Departments developed budget requests that provide for normal operations, plus increases for unfunded pension liability costs, operations and maintenance costs, contractual obligations, utility and fuel costs, and funding for equipment.

General Fund revenues during Fiscal Year 2019 – 2020 are projected to be \$45,869,641, an amount which is \$1,587,574, or 3.6 percent, higher than the Fiscal Year 2018 – 2019 amended budget. Total property tax revenues are anticipated to grow approximately \$1,114,669 or 7.0 percent, during Fiscal Year 2019 – 2020, which includes secured property tax growth of \$632,700 or 6.5 percent. Growth in sales/transaction tax revenues are expected to grow by approximately \$634,200 or 4.0 percent compared to the prior year amended budget.

Based on current revenue and expense projections, the City is expected to have approximately \$6.2 million in unencumbered General Fund reserves on June 30, 2019, which represents 13.6 percent of the proposed Fiscal Year 2019 – 2020 expenditure budget.

When combined, property tax and sales/transaction tax constitute approximately three-quarters of the General Fund revenue base. If the economy continues to grow and local economic development activity continues to expand, these revenues should continue to show steady growth. Conversely, the City’s reliance on these sources means that a slowing or recessionary economy would have an immediate and adverse impact on the City’s ability to fund its operations. For this reason, staff closely monitors national and

regional economic trends, retail sales activity, and the housing market for any significant change.

Staff also closely monitors changes in State laws and regulations for potential impacts on the City's budget. The State has had a track record in the past of attempting to balance its budget by raiding local revenues from cities and has taken millions of local tax dollars from cities like La Habra to solve their own budget shortfalls. Past State takeaways and unfunded mandates on local governments continue to impact budgets of communities like La Habra to this day. In response to the State's history of diverting taxes from local governments many cities, including La Habra, have passed locally controlled funding measures, such as Measure T in La Habra, to provide a source of locally controlled and protected funds to support community programs and services, as these types of locally controlled funds are exempt from diversion by the State.

Budget Overview

The regional economy continues to exhibit steady growth, which is reflected in the City's stable revenue base. Local residential and commercial development activity has been brisk with several major projects completed or underway. Based on current market conditions, secured property taxes are expected to see continued growth during Fiscal Year 2019 – 2020; however, as home prices approach new highs, there is the growing potential for the real estate market to level off, which will impact property tax growth.

Retail sales tax growth continues to post modest gains; however, data shows that more retail sales transactions are occurring online versus at local retail stores. This shift in shopping preference is resulting in reduced sales activity at local businesses, which impacts both the local economy and job market, and also results in reduced sales tax revenue generation for cities. On the positive side, the recent U.S. Supreme Court decision in *South Dakota v. Wayfair* and changes in California law may create a process whereby local taxing agencies, such as the City of La Habra, could receive an allocation of sales tax revenues assessed for online purchases. However, there are currently no projections as to how much new revenue these changes could generate for the City.

Furthermore, revenue allocations from online sales does not address the continued impact of online retail sales on local "brick and mortar" businesses in the community. Nevertheless, in the short-term, sales tax revenues are anticipated to experience modest growth during Fiscal Year 2019 – 2020, especially in the latter half of the fiscal year as several pending commercial projects reach completion and begin doing business in the community. Additional housing units currently under construction are also expected to have a beneficial impact on the local economy as new residents shop at local businesses or potentially become new small business owners in the community.

The steady growth in local tax revenues over the past several years has provided important resources for the City to provide core services to the community and continue funding capital improvement projects for streets, parks, storm drain systems, alleys, and City facilities. Over the past fiscal year, City programs and events have experienced strong attendance and participation, several major capital projects have been completed, and others have been initiated. Based on current estimates there will be sufficient funds from the Fiscal Year 2018 - 2019 Capital Projects Fund appropriations, as well as an additional allocation of estimated Fiscal Year 2018 - 2019 year end carry over, to fund General Capital Projects proposed in the Fiscal Year 2019 - 2020 budget. Additionally,

the City Council will have an opportunity to review the City's budget performance at mid-year to allocate unencumbered resources, if any, at that time.

Non-General Fund operating and capital budgets, including enterprise funds, authorities, and special revenue funds reflect expenditures that are within available revenues or which intentionally draw upon fund balances for capital and other planned expenditures. It should be noted that the growing unfunded pension liability costs also impact non-General Fund operating budgets, including the Utility Authority and Housing Authority. Additionally, some non-operating special revenue or grant related funds have specific cash flow patterns, such as the receipt of grants or the start of new capital projects, which can impact the receipt of revenues or expenditures of funds. Staff will continue to monitor these unique cash flows to ensure that sufficient funding is available for budgeted program and projects.

Current and Future Fiscal Challenges

While there are many aspects of the municipal budget that staff and the City Council can control, there are a number of factors over which the City has little to no control, yet impact the City's fiscal position. Factors such as higher labor and pension costs, increases in minimum wage, increases in fire and ambulance contractual costs, and increasing operational costs, are all having a material impact on the City's current proposed budget, and will continue to impact future budgets.

The cost of the LA County Fire Department contract to provide fire protection and 9-1-1 emergency response services to La Habra residents continues to rise significantly each year. Maintaining current firefighter and paramedic staffing levels, as well as 9-1-1 emergency response times, is becoming increasingly expensive every year. Considering that over two-thirds of the City's General Fund budget is dedicated to public safety alone the ongoing increases in public safety costs will potentially impact the City's ability to hire and maintain police officers, or continue to provide current levels of fire service provision in order to keep the community safe. Without increased funding to address growing public safety costs, the City may have few choices before being forced to consider significant cuts to police, fire, and emergency response programs.

While the City has previously implemented numerous pension reform measures over the past several years, including establishing lower cost pension plans for new hires and having employees paying more towards their and the City's pension costs, growing unfunded pension liabilities is a continuing concern for the foreseeable future. These increasing pension costs, along with the impact of increasing public safety costs, will be magnified once the City's locally adopted transaction and use tax (Measure T) expires in December 2028. This critical source of locally controlled revenue currently generates approximately \$5.6 million per year for the City's General Fund. Measure T local funds are legally required to stay in La Habra, ensuring local control and sufficient funds to maintain vital City services, including police, fire and 9-1-1 services, street repairs, and park maintenance, and these funds cannot be diverted by the State.

The City's fiscal challenges will continue to grow if there is any significant slowdown or recession in the economy over the next decade, which is almost certain to be the case. These challenges will be magnified once the City's locally adopted transaction and use tax (Measure T) expires in December 2028.

Summary

The proposed Fiscal Year 2019-20 General Fund operating budget is balanced through the use of one-time reductions, permanent reductions, deferred internal service charges, phased hiring, proposed position freezes, elimination of certain filled and unfilled part-time positions, and the use of certain special revenue funds and reserves.

Despite these fiscal challenges, the future continues to be bright for the La Habra community. New commercial and residential infill projects have begun revitalizing areas of the City and are spurring additional growth and investment. For example, the City's investment in the new Civic Center complex and the Police Department remodel project has been a welcome addition to the downtown area and has helped spur new development, such as the Luna residential project by City Ventures. Furthermore, the Valentia apartment project on Beach Boulevard has replaced a blighted, underutilized commercial property and helped spur new dining and shopping opportunities in that area of town.

The Northgate Market shopping center has completely refreshed a portion of Whittier Boulevard that was long overdue for improvement. While these are completed or nearly completed projects, others are still under construction (such as Trader Joe's, Burlington, CVS), and there are more that have been approved and will soon be under construction (La Quinta Hotel, Popeye's Chicken, and Tommy's Hamburgers). These and other projects will continue to increase property values in the community, reduce blight, better utilize underdeveloped parcels, create new jobs, provide new homes for current and new residents to the community, and will provide new shopping opportunities for the benefit of the both residents and visitors to La Habra.

The proposed budget is a blueprint to build on the City's successes, to address the City Council's and community's goals, and to provide staff with the resources necessary to continue providing high quality programs, projects, events, services and safety to the community.

While much has been accomplished, notable goals for Fiscal Year 2019 – 2020 include:

- Completion of the commercial projects under construction, including Vons Center Rehabilitation-Trader Joe's / Burlington / CVS, and a Union 76 Gas Station;
- Begin construction of approved commercial projects, including a La Quinta Hotel, Popeye's Chicken, Taco Bell restaurant, Tommy's Hamburgers, the remodeling of the former Hometown Buffet with a Jimmy John's, and Starbuck's Coffee Shop;
- Completion of the major residential projects under construction such as the Luna Development at the former City Hall location, Portola Walk, and Skylark Development;
- Install splash pad playgrounds at Oeste and Brio parks;
- Complete design and begin construction of the final landfill cover and park development at Vista Grande Park;
- Pursue Prop 68 grant funds for additional park development/renovation projects;
- Continue efforts to secure funding for the Union Pacific Rail Road Bikeway project;
- Maintain and improve the City's street, sidewalk, medians, parks, water, storm drain, and sewer facilities and infrastructure;
- Complete the implementation of the Imperial Highway Corridor Signal Synchronization Project;

- Continue to implement the City’s Water Main Replacement Program; and
- Complete for Whittier Boulevard/Hacienda Road intersection improvements.

The proposed budget is balanced and has been prepared in accordance with the City Council’s goals and objectives while controlling General Fund expenditures within available projected revenues. In keeping with City Council direction, the proposed budget has been developed to maintain City services and improve the quality of life in the community to the extent possible, while taking into account revenue growth and higher current and future operating costs.

FISCAL IMPACT / SOURCE OF FUNDING:

Approval of the City’s Fiscal Year 2019 – 2020 budget will appropriate funds for the following operating units, special revenue funds, authorities, agencies, and enterprise funds:

Summary of Expenditure Budgets

General Fund	\$ 45,869,641
Special Revenue Funds	28,460,899
Capital Projects Fund	2,115,272
Debt Service Fund	151,568
Refuse Fund	6,785,877
Children’s Museum Fund	845,489
Mobile Home Lease Fund	4,394,941
Total – Operating Funds	\$ 88,623,687
Total – Internal Service Funds	\$ 7,395,104
Total – Utility Authority	\$ 24,398,290
Total – Redevelopment Successor Agency	\$ 1,531,184
Total – Mello Roos Fund	\$ 269,387
Total – Housing Authority	\$ 1,943,162
Total – Civic Improvement Authority	\$ 577,111
Total Municipal Budget	\$124,737,925

GENERAL PLAN RELEVANCE:

ED 9.1 – Balanced Fiscal Practices

RECOMMENDATION / REQUESTED ACTION:

Adopt the City of La Habra Fiscal Year 2019 – 2020 Municipal Budget, to include 50 percent reductions to Planning Commission and Community Services Commission member stipends, and approve the following resolutions:

- a. Adoption of 2019-2020 **Allocation Plan (Municipal Budget)** - APPROVE AND ADOPT **RESOLUTION NO. _____** ENTITLED: A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA HABRA ADOPTING A BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2019, AND ENDING JUNE 30, 2020, MAKING APPROPRIATIONS FOR THE CONDUCT OF CITY OF LA HABRA GOVERNMENT, ESTABLISHING POLICIES FOR THE ADMINISTRATION OF THE ADOPTED BUDGET, AND FOR OTHER BUDGET RELATED PURPOSES.
- b. Adoption of 2019-2020 **Successor Agency to the La Habra Redevelopment Agency Budget** - APPROVE AND ADOPT **RESOLUTION NO. _____** ENTITLED: A RESOLUTION OF THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF LA HABRA ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2019, AND ENDING JUNE 30, 2020.
- c. Adoption of 2019-2020 La Habra **Housing Authority Budget** - APPROVE AND ADOPT **RESOLUTION NO. _____** ENTITLED: A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF LA HABRA ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2019, AND ENDING JUNE 30, 2020.
- d. Adoption of 2019-2020 La Habra **Utility Authority Budget** - APPROVE AND ADOPT **RESOLUTION NO. _____** ENTITLED: A RESOLUTION OF THE UTILITY AUTHORITY OF THE CITY OF LA HABRA ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2019, AND ENDING JUNE 30, 2020.
- e. Adoption of 2019-2020 La Habra **Civic Improvement Authority Budget** - APPROVE AND ADOPT **RESOLUTION NO. _____** ENTITLED: A RESOLUTION OF THE CIVIC IMPROVEMENT AUTHORITY OF THE CITY OF LA HABRA ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2019, AND ENDING JUNE 30, 2020.

- ATTACHMENTS:**
1. City Council Resolution adopting a budget for Fiscal Year 2019 – 2020.
 2. Successor to the Redevelopment Agency Resolution adopting a budget for Fiscal Year 2019 – 2020.
 3. Housing Authority Resolution adopting a budget for Fiscal Year 2019 – 2020.
 4. La Habra Utility Authority Resolution adopting a budget for Fiscal Year 2019 – 2020.
 5. Civic Improvement Authority Resolution adopting a budget for Fiscal Year 2019 – 2020.
 6. Budget Hearing Legal Notice
 7. Proposed Fiscal Year 2019-2020 Budget – on file in the City Clerk’s Office.

RESOLUTION NO. 5906

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA HABRA ADOPTING A BUDGET FOR THE FISCAL YEAR COMMENCING JULY 1, 2019, AND ENDING JUNE 30, 2020, MAKING APPROPRIATIONS FOR THE CONDUCT OF CITY OF LA HABRA GOVERNMENT, ESTABLISHING POLICIES FOR THE ADMINISTRATION OF THE ADOPTED BUDGET, AND FOR OTHER BUDGET RELATED PURPOSES.

WHEREAS, the City Manager has submitted to the City Council a proposed budget detailing the contemplated expenditures and estimated revenues for the ensuing Fiscal Year, and that said proposed budget has been reviewed by the City Council; and,

WHEREAS, the City Council held a budget review session at a publicly noticed City Council meeting on June 3, 2019, and a public hearing on the proposed budget on June 17, 2019; and,

WHEREAS, the City Council desires to establish certain policies covering the administration of the adopted budget for Fiscal Year commencing July 1, 2019, and ending June 30, 2020.

NOW, THEREFORE, BE IT RESOLVED, that the budget summaries attached hereto, marked Exhibit "A" and made a part hereof by this reference, is hereby considered, passed and adopted as the annual appropriation of the City of La Habra for obligation and expenditure by the City Manager to finance the operations of the City of La Habra for the Fiscal Year commencing July 1, 2019, and ending June 30, 2020; and,

BE IT FURTHER RESOLVED, that the following policies are hereby established to govern the administration of the budget for Fiscal Year commencing July 1, 2019, and ending June 30, 2020:

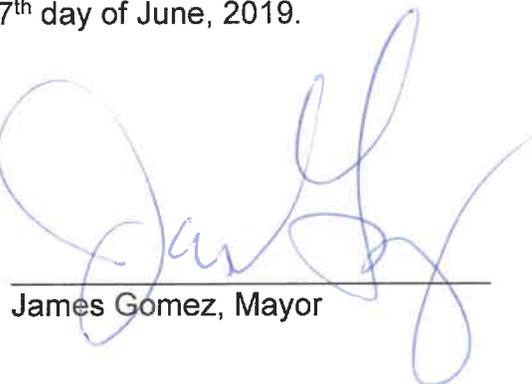
- I. Authorized Full-Time Positions: The positions as they appear in the "Schedule of Full-Time Positions" attached hereto, marked Exhibit "B" and made a part hereof by this reference, are authorized and approved for the fiscal year commencing July 1, 2019, and ending June 30, 2020.
- II. Limitation of Expenditures: Subject to the further provisions of this Resolution, the appropriations provided for herein constitute the maximum amounts authorized for obligation and expenditure by the City Manager. The City Manager and each Department Director/Chief shall be responsible for ensuring that the maximum amounts provided for herein are not exceeded. Additional appropriations shall be made only by official action of the City Council.
- III. Control of Expenditures: All obligations and expenditures shall be incurred and made in the manner provided by pursuant to State laws and City ordinances, resolutions and policies relative to purchasing and contracting.

- IV. Creation of Funds: Each and every Fund listed in the attached preliminary budget is hereby created, continued, established and/or reestablished, as the case may be, and each Fund shall constitute a distinct accounting entity.
- V. Budgeted Funds: This annual budget resolution shall apply to all funds except bond funds, grant funds, trust and agency funds, and capital funds. Legislative action by the City Council to issue bonds, accept grants, and/or authorize capital projects shall be considered as authority to expend funds for those purposes, subject to the requirements, restrictions and provisions of State Law and the La Habra Municipal Code relative to purchasing and contracting, and no further appropriation authority will be necessary.
- VI. Budget Adjustments within Funds: Transfers of amounts herein appropriated within departments, between departments and within the various funds herein created shall require the approval of the City Manager or his designee, provided the total appropriation for each Fund is not exceeded.
- VII. Reserved and Budgetary Fund Balances: The transfer of any amount from one Fund to another Fund and/or the appropriation of funds from Reserves and Fund Balances shall only be made pursuant to this budget resolution or subsequent official action of the City Council. When made by the City Council, such transfers and/or appropriations shall be considered amendments to the budget for the Fiscal Year commencing July 1, 2019, and ending June 30, 2020.

BE IT FURTHER RESOLVED, that the City Manager is authorized to transfer any FY 18/19 General Fund budget surplus remaining as of June 30, 2019, defined as revenues greater than expenditures, to the Capital Projects Fund, Internal Service Funds, Special Revenue Funds, Liability Funds, Pension Rate Stabilization Fund, Fire Contract Stabilization Reserve, other internal reserves, to pay for unfunded liabilities, to retire debt, or to retain in the General Fund's fund balance as general reserves, as necessary.

BE IT FURTHER RESOLVED, that all purchase order commitments outstanding on June 30, 2019, are hereby continued, and that unexpended balances for previously authorized construction or improvement work that has been initiated, but not completed as of June 30, 2019, are hereby re-appropriated and carried forward.

PASSED, APPROVED AND ADOPTED this 17th day of June, 2019.



James Gomez, Mayor

ATTEST:

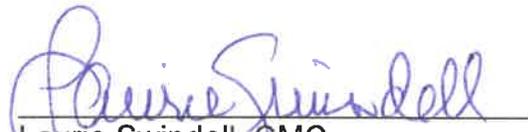

Laurie Swindell, CMC
City Clerk

STATE OF CALIFORNIA)
CITY OF LA HABRA) ss
COUNTY OF ORANGE)

I, Laurie Swindell, City Clerk for the City of La Habra, do hereby certify that the above and foregoing is a true and correct copy of Resolution No. 5906 introduced and adopted at a Regular Meeting of the City Council of the City of La Habra held on the 17th day of June, 2019, by the following roll call vote:

AYES: COUNCILMEMBERS: ESPINOZA, MEDRANO, GOMEZ
NOES: COUNCILMEMBERS: SHAW
ABSENT: COUNCILMEMBERS: BEAMISH
ABSTAIN: COUNCILMEMBERS: NONE

Witness my hand and the official seal of the City of La Habra this 17th day of June, 2019.


Laurie Swindell, CMC
City Clerk

The City of La Habra
 Budget for Fiscal Year 2019-2020
SCHEDULE OF INTERFUND TRANSFERS

FROM	TO	AMOUNT	DESCRIPTION
113: General Fund	311: Debt Service Fund	\$ 45,757	OSORNIO Park Debt Service
113: General Fund	311: Debt Service Fund	\$ 105,811	151 & 121 N Euclid Lease Financing
181: Water Fund	185: Children's Museum Fund	\$ 71,250	Utility Conservation Display at Children's Museum
182: Sewer Fund	185: Children's Museum Fund	\$ 16,250	Utility Conservation Display at Children's Museum
182: Sewer Fund	181: Water Fund	\$ 70,144	Customer Service Reimbursement
183: Refuse Fund	181: Water Fund	\$ 155,000	Customer Service Reimbursement
183: Refuse Fund	185: Children's Museum Fund	\$ 5,000	Utility Conservation Display at Children's Museum

**The City of La Habra
Budget for Fiscal Year 2019-2020
Resolution No.
Exhibit B
Schedule of Full-Time Positions**

Department or Office	Position Title	Allocation	Salary Range
City Manager			
	City Manager	1	---
	Assistant To City Manager	1	290
City Clerk			
	City Clerk	1	307
	Executive Assistant	1	195
	Assistant City Clerk	1	225
Community Services - Administration			
	Director of Community Services	1	351
	Community Services Manager	1	250
	Senior Building Maintenance Worker (Graffiti)	1	M70
	Clerk	1	C20
Community Services - Facility Maintenance			
	Building Maintenance Supervisor	1	223
	Senior Building Maintenance Worker	1	M70
	Building Maintenance Worker	1	M60
Community Services - Recreation			
	Recreation Manager	1	250
	Administrative Aide	1	T50
	Recreation Supervisor	1	161
	Recreation Specialist	3	T05
	Clerk Terminal Operator	1	C20
	Social Services Program Coordinator	1	T10
Community Services - Child Development			
	Child Development Manager	1	243
	Program Specialist	3	A70
	Site Supervisor	1	A30
	Lead Teacher	4	A25
	Teacher	8	A10
	Senior Clerk	1	C71
	Senior Clerk Family Service Advocate	1	C71B
	Social Worker II	1	T25
	Clerk/Terminal Operator	1	C20
	Clerk/Typist	1	C10
	Family Services Coordinator	1	T05
	Admin Aide I	1	T10
	Education Program Coordinator	1	T05
Community Services - Employment & Training			
	Center Manager of Employment & Training	1	216
	Case Manager	3	T45
	Intermediate Clerk	1	C50

**The City of La Habra
Budget for Fiscal Year 2019-2020**

**Resolution No.
Exhibit B
Schedule of Full-Time Positions**

Department or Office	Position Title	Allocation	Salary Range
Community Services - Children's Museum			
	Museum Manager	1	216
Community Development - Administration			
	Director of Community Development	1	362
	Deputy Director of Community Development	1	321
	Economic Development & Housing Manager	1	296
	Planning Manager	1	304
	Senior Planner	1	246
	Associate Planner	2	A60
	Assistant Planner	1	A50
	Management Analyst	1	TC01
	Secretary	1	C80
Community Development - Building & Safety			
	Chief Building Official	1	303
	Senior Clerk-Building & Safety	1	C71
	Permit Clerk	1	C40
	Senior Building Inspector	1	A70
	Building Inspector	1	T70
Community Development - Code Enforcement			
	Code Enforcement Manager	1	225
	Senior Code Enforcement Inspector	1	T75
	Code Enforcement Inspector	1	T65
	Senior Clerk	1	C71
Finance - Administration			
	Director of Finance	1	366
	Finance Manager	1	285
	Accounting Supervisor	1	245
	Senior Accountant	1	220
	Accountant	1	183
	Accountant II	1	198
	Payroll Coordinator	1	C95
	Accounting Technician	1	C90
	Account Clerk III	2	C85
	Account Clerk II	1	C55
	Account Clerk I	3	C25
Finance - Information Technology			
	Deputy Director of Information Technology	1	338
	Information Technology Systems Analyst II	2	A80
	IT Systems Support Manager	1	285

**The City of La Habra
Budget for Fiscal Year 2019-2020**

**Resolution No.
Exhibit B
Schedule of Full-Time Positions**

Department or Office	Position Title	Allocation	Salary Range
Human Resources			
	Human Resources Director	1	357
	Human Resources Manager	1	302
	Secretary	0	C80
	Human Resources Technician	2	T60
Fire			
	Contract Services		
Police			
	Police Chief	1	398
	Police Captain	2	348
	Police Lieutenant	4	P90
	Police Sergeant	11	P80
	Police Corporal	8	P70
	Police Officer	47	P40
	Admin Bureau Manager	1	283
	Communications Operations Supervisor	1	P32
	Youth Services Officer	1	P31
	Crime Analyst	1	P35
	Senior Animal Control Officer	1	P30
	Communications Operator	8	P25
	Communications Operator (Lead)	2	P25
	Animal Control Officer	1	P23
	Senior Police Secretary	1	P22
	Police Admin Specialist	1	P22
	Community Services Officer	3	P19
	Community Services Officer II	2	P30
	Senior Property/Evidence Technician	1	P30
	Property / Evidence Technician	1	P09
	Police Record Supervisor	1	P15
	Police Records Specialist	6	P09
	Police Records Specialist (Lead)	2	P09
Public Works - Administration			
	Director of Public Works/Engineering	1	372
	Sr. Public Works Secretary	1	C90
	Sr. Utility Clerk	1	C73
	Management Analyst	1	TC01

**The City of La Habra
Budget for Fiscal Year 2019-2020**

Resolution No.

Exhibit B

Schedule of Full-Time Positions

Department or Office	Position Title	Allocation	Salary Range
Public Works - Streets & Storm Drains			
	Street Supervisor	1	223
	Senior Service Workers	1	M70
	Service Worker II	2	M60
	Service Worker	1	M40
	Maintenance Laborer	4	M20
Public Works - Fleet Management			
	Operations Manager	1	288
	Fleet Coordinator	1	M95
	Equipment Mechanic	3	M80
	Equipment Mechanic II	0	M85
Public Works - Water & Sewer			
	Water/Sewer Manager	1	298
	Water Service Tech V	2	M93
	Water Service Tech IV	2	M60
	Water Service Tech III	4	M40
	Water Service Tech II	2	M30
	Water Service Tech I	4	M20
	Sewer Services Tech V	1	M93
	Sewer Services Tech III	2	M40
Public Works - Parks & Landscape Maintenance			
	Park/Landscape Supervisor	1	223
	Senior Service Worker	2	M70
	Service Worker II	3	M60
	Service Worker	4	M40
	Maintenance Laborer	5	M20
Community Development - Engineering			
	City Engineer	1	335
	Principal Civil Engineer	1	300
	Associate Civil Engineer	1	255
	Traffic Manager	1	275
	Secretary	1	C80
	Public Works Inspector	1	T75
	Assistant Civil Engineer	1	215
	Sr. Engineering Aide	1	T80
	Clerk	1	C20

EXHIBIT "B"

Executive Management

Annual Salary
Revised July 1, 2018

	<u>Range</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>
	286	100,280	102,787	105,357	107,990	110,690	113,457	116,294	119,201	122,181	125,236
	287	100,781	103,300	105,883	108,530	111,243	114,024	116,875	119,797	122,792	125,861
	288	101,285	103,817	106,412	109,073	111,799	114,594	117,459	120,396	123,406	126,491
	289	101,792	104,337	106,945	109,619	112,359	115,168	118,047	120,999	124,023	127,124
Assistant to the City Manager	290	102,301	104,858	107,480	110,167	112,921	115,744	118,638	121,604	124,644	127,760
	291	102,790	105,359	107,993	110,693	113,461	116,297	119,205	122,185	125,239	128,370
	292	103,304	105,886	108,534	111,247	114,028	116,879	119,801	122,796	125,866	129,012
	293	103,820	106,415	109,076	111,803	114,598	117,463	120,399	123,409	126,494	129,657
	294	104,339	106,948	109,621	112,362	115,171	118,050	121,001	124,026	127,127	130,305
City Clerk	295	104,861	107,483	110,170	112,924	115,747	118,641	121,607	124,647	127,763	130,957
	296	105,363	107,997	110,697	113,465	116,301	119,209	122,189	125,244	128,375	131,584
	297	105,890	108,538	111,251	114,032	116,883	119,805	122,800	125,870	129,017	132,243
	298	106,420	109,080	111,807	114,602	117,467	120,404	123,414	126,500	129,662	132,904
	299	106,952	109,626	112,366	115,176	118,055	121,006	124,031	127,132	130,311	133,568
	300	107,486	110,173	112,928	115,751	118,645	121,611	124,651	127,767	130,962	134,236
	301	107,997	110,697	113,465	116,301	119,209	122,189	125,244	128,375	131,584	134,874
	302	108,538	111,251	114,032	116,883	119,805	122,800	125,870	129,017	132,243	135,549
	303	109,080	111,807	114,602	117,467	120,404	123,414	126,499	129,662	132,903	136,226
	304	109,625	112,366	115,175	118,055	121,006	124,031	127,132	130,310	133,568	136,907
	305	110,174	112,928	115,751	118,645	121,611	124,652	127,768	130,962	134,236	137,592
	306	110,699	113,467	116,303	119,211	122,191	125,246	128,377	131,586	134,876	138,248
City Clerk/Office Manager	307	111,253	114,034	116,885	119,807	122,802	125,872	129,019	132,244	135,550	138,939
	308	111,809	114,604	117,469	120,406	123,416	126,502	129,664	132,906	136,228	139,634
	309	112,369	115,178	118,057	121,009	124,034	127,135	130,313	133,571	136,910	140,333
	310	112,930	115,753	118,647	121,613	124,654	127,770	130,964	134,238	137,594	141,034
	311	113,467	116,304	119,212	122,192	125,247	128,378	131,587	134,877	138,249	141,705
	312	114,035	116,886	119,808	122,803	125,873	129,020	132,246	135,552	138,941	142,414
	313	114,605	117,470	120,407	123,417	126,502	129,665	132,906	136,229	139,635	143,126
	314	115,177	118,057	121,008	124,033	127,134	130,313	133,570	136,910	140,332	143,841
	315	115,754	118,648	121,614	124,654	127,771	130,965	134,239	137,595	141,035	144,561
	316	116,306	119,213	122,194	125,248	128,380	131,589	134,879	138,251	141,707	145,250
	317	116,886	119,808	122,804	125,874	129,021	132,246	135,552	138,941	142,415	145,975
Deputy Director of IT	318	117,471	120,408	123,418	126,504	129,666	132,908	136,230	139,636	143,127	146,705
	319	118,059	121,010	124,036	127,137	130,315	133,573	136,912	140,335	143,843	147,439
	320	118,649	121,615	124,655	127,772	130,966	134,240	137,596	141,036	144,562	148,176
Deputy Director of Comm Dev.	321	119,214	122,195	125,250	128,381	131,590	134,880	138,252	141,708	145,251	148,882
	322	119,811	122,807	125,877	129,024	132,249	135,555	138,944	142,418	145,978	149,628
	323	120,410	123,420	126,506	129,669	132,910	136,233	139,639	143,130	146,708	150,376
	324	121,012	124,037	127,138	130,317	133,575	136,914	140,337	143,845	147,442	151,128
	325	121,617	124,658	127,774	130,968	134,243	137,599	141,039	144,565	148,179	151,883
	326	122,196	125,251	128,382	131,592	134,881	138,253	141,710	145,252	148,884	152,606
	327	122,807	125,877	129,024	132,250	135,556	138,945	142,418	145,979	149,628	153,369
	328	123,421	126,507	129,669	132,911	136,234	139,640	143,131	146,709	150,376	154,136
	329	124,038	127,139	130,318	133,575	136,915	140,338	143,846	147,442	151,128	154,907
	330	124,658	127,775	130,969	134,243	137,599	141,039	144,565	148,179	151,884	155,681
	331	125,252	128,383	131,593	134,883	138,255	141,711	145,254	148,885	152,608	156,423
	332	125,878	129,025	132,251	135,557	138,946	142,420	145,980	149,630	153,371	157,205
	333	126,508	129,670	132,912	136,235	139,641	143,132	146,710	150,378	154,137	157,991
	334	127,141	130,319	133,577	136,917	140,340	143,848	147,444	151,130	154,909	158,781
	335	127,776	130,971	134,245	137,601	141,041	144,567	148,181	151,886	155,683	159,575
City Engineer	336	128,385	131,595	134,885	138,257	141,713	145,256	148,887	152,610	156,425	160,335
	337	129,026	132,252	135,558	138,947	142,421	145,982	149,631	153,372	157,206	161,136
	338	129,672	132,914	136,237	139,642	143,133	146,712	150,380	154,139	157,993	161,942
	339	130,320	133,578	136,918	140,341	143,849	147,445	151,132	154,910	158,783	162,752
	340	130,972	134,246	137,602	141,042	144,568	148,183	151,887	155,684	159,576	163,566

Annual Salary Revised July 1, 2018	Executive Management										
	<u>Range</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>
	341	131,597	134,887	138,259	141,716	145,258	148,890	152,612	156,427	160,338	164,347
	342	132,255	135,562	138,951	142,425	145,985	149,635	153,376	157,210	161,140	165,169
	343	132,917	136,240	139,646	143,137	146,716	150,383	154,143	157,997	161,946	165,995
	344	133,582	136,921	140,344	143,853	147,449	151,135	154,914	158,787	162,756	166,825
	345	134,249	137,605	141,046	144,572	148,186	151,891	155,688	159,580	163,570	167,659
	346	134,890	138,262	141,718	145,261	148,893	152,615	156,431	160,341	164,350	168,459
	347	135,564	138,953	142,427	145,988	149,638	153,378	157,213	161,143	165,172	169,301
	348	136,242	139,648	143,139	146,718	150,386	154,145	157,999	161,949	165,998	170,148
	349	136,924	140,347	143,855	147,452	151,138	154,917	158,789	162,759	166,828	170,999
	350	137,608	141,049	144,575	148,189	151,894	155,691	159,584	163,573	167,663	171,854
	351	138,264	141,721	145,264	148,895	152,618	156,433	160,344	164,352	168,461	172,673
	352	138,955	142,429	145,989	149,639	153,380	157,215	161,145	165,174	169,303	173,535
Community Services Director	353	139,650	143,141	146,719	150,387	154,147	158,001	161,951	166,000	170,150	174,403
	354	140,349	143,857	147,454	151,140	154,919	158,792	162,761	166,830	171,001	175,276
	355	141,050	144,576	148,190	151,895	155,692	159,585	163,574	167,664	171,855	176,152
	356	141,724	145,267	148,899	152,621	156,437	160,348	164,357	168,466	172,677	176,994
	357	142,432	145,993	149,643	153,384	157,219	161,149	165,178	169,307	173,540	177,878
	358	143,144	146,723	150,391	154,151	158,004	161,955	166,003	170,154	174,407	178,768
Human Resources Director	359	143,860	147,457	151,143	154,922	158,795	162,765	166,834	171,005	175,280	179,662
	360	144,579	148,194	151,899	155,696	159,589	163,578	167,668	171,860	176,156	180,560
	361	145,271	148,903	152,626	156,441	160,352	164,361	168,470	172,682	176,999	181,424
Public Works Director;	362	145,998	149,647	153,389	157,223	161,154	165,183	169,312	173,545	177,884	182,331
	363	146,728	150,396	154,156	158,010	161,960	166,009	170,159	174,413	178,774	183,243
Director of Com/Economic Dev.	364	147,461	151,148	154,926	158,799	162,769	166,839	171,010	175,285	179,667	184,159
	365	148,198	151,903	155,701	159,593	163,583	167,673	171,865	176,161	180,565	185,079
	366	148,908	152,631	156,447	160,358	164,367	168,476	172,688	177,005	181,430	185,966
	367	149,653	153,394	157,229	161,160	165,189	169,318	173,551	177,890	182,337	186,896
Finance Director	368	150,401	154,161	158,015	161,966	166,015	170,165	174,419	178,780	183,249	187,830
	369	151,153	154,931	158,805	162,775	166,844	171,015	175,291	179,673	184,165	188,769
	370	151,909	155,707	159,599	163,589	167,679	171,871	176,168	180,572	185,086	189,714
	371	152,637	156,453	160,365	164,374	168,483	172,695	177,012	181,438	185,974	190,623
Public Works Director/Engineer	372	153,400	157,235	161,166	165,195	169,325	173,558	177,897	182,344	186,903	191,575
	373	154,167	158,022	161,972	166,021	170,172	174,426	178,787	183,257	187,838	192,534
	374	154,938	158,811	162,782	166,851	171,023	175,298	179,681	184,173	188,777	193,496
Assistant City Manager	375	155,713	159,606	163,596	167,686	171,878	176,175	180,579	185,093	189,721	194,464
	376	156,460	160,372	164,381	168,490	172,703	177,020	181,446	185,982	190,631	195,397
	377	157,242	161,173	165,202	169,332	173,566	177,905	182,352	186,911	191,584	196,374
	378	158,029	161,979	166,029	170,180	174,434	178,795	183,265	187,846	192,543	197,356
	379	158,818	162,789	166,859	171,030	175,306	179,689	184,181	188,785	193,505	198,342
	380	159,612	163,603	167,693	171,885	176,182	180,587	185,101	189,729	194,472	199,334
	381	160,377	164,386	168,496	172,708	177,026	181,452	185,988	190,638	195,404	200,289
	382	161,179	165,208	169,339	173,572	177,911	182,359	186,918	191,591	196,381	201,290
	383	161,985	166,034	170,185	174,440	178,801	183,271	187,853	192,549	197,363	202,297
	384	162,795	166,865	171,036	175,312	179,695	184,187	188,792	193,512	198,350	203,308
	385	163,609	167,699	171,892	176,189	180,594	185,108	189,736	194,480	199,342	204,325
	386	164,396	168,506	172,718	177,036	181,462	185,999	190,649	195,415	200,300	205,308
	387	165,218	169,348	173,582	177,922	182,370	186,929	191,602	196,392	201,302	206,334
	388	166,044	170,195	174,450	178,811	183,282	187,864	192,560	197,374	202,308	207,366
	389	166,874	171,046	175,322	179,705	184,198	188,803	193,523	198,361	203,320	208,403
	390	167,708	171,901	176,199	180,604	185,119	189,747	194,490	199,353	204,336	209,445
	391	168,514	172,727	177,046	181,472	186,008	190,659	195,425	200,311	205,319	210,451
	392	169,357	173,591	177,930	182,379	186,938	191,612	196,402	201,312	206,345	211,503
	393	170,204	174,459	178,821	183,291	187,874	192,570	197,385	202,319	207,377	212,562
	394	171,055	175,331	179,714	184,207	188,812	193,533	198,371	203,330	208,413	213,624
	395	171,910	176,208	180,613	185,128	189,757	194,500	199,363	204,347	209,456	214,692

Annual Salary Revised July 1, 2018	Executive Management										
	<u>Range</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>
Police Chief	396	172,738	177,057	181,483	186,020	190,671	195,438	200,323	205,332	210,465	215,726
	397	173,602	177,942	182,390	186,950	191,624	196,415	201,325	206,358	211,517	216,805
	398	174,470	178,832	183,303	187,886	192,583	197,397	202,332	207,391	212,575	217,890
	399	175,343	179,727	184,220	188,825	193,546	198,385	203,344	208,428	213,639	218,979
	400	176,220	180,625	185,141	189,769	194,514	199,376	204,361	209,470	214,707	220,074
	401	177,068	181,495	186,032	190,683	195,450	200,336	205,345	210,478	215,740	221,134
	402	177,954	182,403	186,963	191,637	196,428	201,339	206,372	211,531	216,820	222,240
	403	178,844	183,315	187,898	192,595	197,410	202,345	207,404	212,589	217,904	223,351
	404	179,738	184,231	188,837	193,558	198,397	203,357	208,440	213,652	218,993	224,468
	405	180,636	185,152	189,781	194,526	199,389	204,374	209,483	214,720	220,088	225,590
	406	181,506	186,044	190,695	195,462	200,349	205,357	210,491	215,754	221,148	226,676
	407	182,413	186,973	191,648	196,439	201,350	206,384	211,543	216,832	222,253	227,809
	408	183,325	187,908	192,606	197,421	202,357	207,416	212,601	217,916	223,364	228,948
	409	184,242	188,848	193,569	198,409	203,369	208,453	213,664	219,006	224,481	230,093
	410	185,163	189,792	194,537	199,401	204,386	209,495	214,733	220,101	225,604	231,244
	411	186,058	190,710	195,477	200,364	205,373	210,508	215,770	221,165	226,694	232,361
	412	186,988	191,663	196,455	201,366	206,400	211,560	216,849	222,270	227,827	233,523
	413	187,924	192,622	197,437	202,373	207,433	212,618	217,934	223,382	228,967	234,691
	414	188,863	193,585	198,424	203,385	208,469	213,681	219,023	224,499	230,111	235,864
	415	189,807	194,552	199,416	204,402	209,512	214,750	220,118	225,621	231,262	237,043
	416	190,724	195,492	200,380	205,389	210,524	215,787	221,182	226,711	232,379	238,189
	417	191,679	196,471	201,383	206,417	211,578	216,867	222,289	227,846	233,542	239,381
	418	192,637	197,453	202,390	207,449	212,636	217,951	223,400	228,985	234,710	240,578
	419	193,600	198,440	203,401	208,486	213,698	219,040	224,516	230,129	235,883	241,780
	420	194,568	199,433	204,418	209,529	214,767	220,136	225,640	231,281	237,063	242,989
	421	195,509	200,396	205,406	210,542	215,805	221,200	226,730	232,398	238,208	244,164
	422	196,486	201,399	206,434	211,594	216,884	222,306	227,864	233,561	239,400	245,385
	423	197,468	202,405	207,465	212,652	217,968	223,417	229,002	234,728	240,596	246,611
	424	198,456	203,417	208,503	213,715	219,058	224,535	230,148	235,902	241,799	247,844
	425	199,448	204,434	209,545	214,783	220,153	225,657	231,298	237,081	243,008	249,083
City Manager		227,250									

EXHIBIT "A"

Annual Salary Effective July 6, 2019	Management Employees										
	Range	1	2	3	4	5	6	7	8	9	10
Recreation Supervisor	151	53,490	54,827	56,198	57,602	59,043	60,519	62,032	63,582	65,172	66,801
	152	53,757	55,101	56,479	57,891	59,338	60,821	62,342	63,900	65,498	67,135
	153	54,026	55,377	56,761	58,180	59,634	61,125	62,653	64,220	65,825	67,471
	154	54,296	55,653	57,044	58,470	59,932	61,430	62,966	64,540	66,154	67,808
	155	54,567	55,931	57,330	58,763	60,232	61,738	63,281	64,863	66,485	68,147
	156	54,840	56,211	57,616	59,057	60,533	62,046	63,598	65,187	66,817	68,488
	157	55,114	56,492	57,904	59,351	60,835	62,356	63,915	65,513	67,151	68,829
	158	55,389	56,774	58,193	59,648	61,140	62,668	64,235	65,841	67,487	69,174
	159	55,666	57,058	58,484	59,946	61,445	62,981	64,556	66,170	67,824	69,519
	160	55,945	57,344	58,777	60,247	61,753	63,297	64,879	66,501	68,163	69,868
	161	56,225	57,630	59,071	60,548	62,062	63,613	65,203	66,833	68,504	70,217
	162	56,505	57,918	59,366	60,850	62,371	63,931	65,529	67,167	68,846	70,568
	163	56,788	58,208	59,663	61,155	62,684	64,251	65,857	67,503	69,191	70,921
	164	57,072	58,499	59,961	61,460	62,997	64,572	66,186	67,841	69,537	71,275
	165	57,358	58,792	60,262	61,768	63,312	64,895	66,518	68,181	69,885	71,632
	166	57,645	59,086	60,563	62,077	63,629	65,220	66,850	68,521	70,235	71,990
	167	57,933	59,381	60,865	62,387	63,947	65,545	67,184	68,864	70,585	72,350
	168	58,222	59,678	61,170	62,699	64,267	65,873	67,520	69,208	70,938	72,712
	169	58,513	59,976	61,476	63,012	64,588	66,202	67,858	69,554	71,293	73,075
	170	58,806	60,276	61,783	63,328	64,911	66,534	68,197	69,902	71,650	73,441
171	59,100	60,578	62,092	63,644	65,236	66,866	68,538	70,252	72,008	73,808	
172	59,395	60,880	62,402	63,962	65,561	67,200	68,880	70,602	72,367	74,176	
173	59,692	61,184	62,714	64,282	65,889	67,536	69,224	70,955	72,729	74,547	
174	59,991	61,491	63,028	64,604	66,219	67,874	69,571	71,310	73,093	74,921	
175	60,292	61,799	63,344	64,928	66,551	68,215	69,920	71,668	73,460	75,296	
176	60,593	62,108	63,660	65,252	66,883	68,555	70,269	72,026	73,827	75,672	
177	60,896	62,418	63,979	65,578	67,218	68,898	70,621	72,386	74,196	76,051	
178	61,200	62,730	64,298	65,906	67,553	69,242	70,973	72,747	74,566	76,430	
179	61,506	63,044	64,620	66,235	67,891	69,588	71,328	73,111	74,939	76,813	
180	61,814	63,359	64,943	66,567	68,231	69,937	71,685	73,477	75,314	77,197	
Deputy City Clerk/Records Mgr	181	62,110	63,663	65,254	66,886	68,558	70,272	72,029	73,829	75,675	77,567
182	62,420	63,981	65,580	67,220	68,900	70,623	72,388	74,198	76,053	77,954	
Accountant	183	62,732	64,300	65,908	67,556	69,245	70,976	72,750	74,569	76,433	78,344
184	63,046	64,622	66,238	67,894	69,591	71,331	73,114	74,942	76,816	78,736	
185	63,361	64,945	66,569	68,233	69,939	71,688	73,480	75,317	77,200	79,130	
186	63,666	65,258	66,889	68,562	70,276	72,033	73,833	75,679	77,571	79,511	
187	63,985	65,584	67,224	68,904	70,627	72,393	74,202	76,057	77,959	79,908	
188	64,305	65,912	67,560	69,249	70,980	72,755	74,574	76,438	78,349	80,308	
189	64,626	66,242	67,898	69,595	71,335	73,118	74,946	76,820	78,740	80,709	
190	64,949	66,573	68,237	69,943	71,692	73,484	75,321	77,204	79,134	81,112	
191	65,260	66,892	68,564	70,278	72,035	73,836	75,682	77,574	79,513	81,501	
192	65,587	67,227	68,908	70,630	72,396	74,206	76,061	77,963	79,912	81,910	
193	65,915	67,562	69,252	70,983	72,757	74,576	76,441	78,352	80,311	82,318	
194	66,245	67,901	69,599	71,339	73,122	74,950	76,824	78,744	80,713	82,731	
195	66,575	68,240	69,946	71,694	73,487	75,324	77,207	79,137	81,115	83,143	
Executive Assistant	196	66,889	68,562	70,276	72,032	73,833	75,679	77,571	79,510	81,498	83,536
197	67,224	68,904	70,627	72,392	74,202	76,057	77,959	79,908	81,905	83,953	
Accountant II	198	67,560	69,249	70,980	72,755	74,573	76,438	78,349	80,308	82,315	84,373
199	67,897	69,595	71,335	73,118	74,946	76,820	78,740	80,708	82,726	84,794	
200	68,238	69,944	71,692	73,484	75,322	77,205	79,135	81,113	83,141	85,219	
201	68,563	70,277	72,034	73,835	75,681	77,573	79,512	81,500	83,537	85,626	
202	68,906	70,629	72,395	74,204	76,060	77,961	79,910	81,908	83,956	86,054	
203	69,251	70,982	72,756	74,575	76,440	78,351	80,310	82,317	84,375	86,485	
204	69,597	71,337	73,120	74,948	76,822	78,743	80,711	82,729	84,797	86,917	
205	69,945	71,693	73,485	75,323	77,206	79,136	81,114	83,142	85,221	87,351	

EXHIBIT "A"

Annual Salary Effective July 6, 2019	Management Employees										
	Range	1	2	3	4	5	6	7	8	9	10
	206	70,278	72,035	73,836	75,682	77,574	79,513	81,501	83,538	85,627	87,767
	207	70,628	72,394	74,204	76,059	77,960	79,909	81,907	83,955	86,054	88,205
	208	70,982	72,756	74,575	76,440	78,351	80,309	82,317	84,375	86,484	88,647
	209	71,336	73,120	74,948	76,821	78,742	80,710	82,728	84,796	86,916	89,089
	210	71,694	73,486	75,323	77,206	79,137	81,115	83,143	85,221	87,352	89,536
	211	72,038	73,839	75,685	77,577	79,517	81,505	83,542	85,631	87,772	89,966
	212	72,398	74,208	76,063	77,965	79,914	81,911	83,959	86,058	88,210	90,415
	213	72,760	74,579	76,444	78,355	80,314	82,322	84,380	86,489	88,651	90,868
	214	73,124	74,952	76,826	78,747	80,715	82,733	84,801	86,921	89,094	91,322
	215	73,490	75,327	77,210	79,140	81,119	83,147	85,225	87,356	89,540	91,778
Children's Museum Mgr; Employment & Training Mgr.	216	73,840	75,686	77,578	79,518	81,506	83,543	85,632	87,773	89,967	92,216
	217	74,209	76,064	77,966	79,915	81,913	83,960	86,059	88,211	90,416	92,677
	218	74,579	76,444	78,355	80,314	82,322	84,380	86,489	88,651	90,868	93,139
	219	74,953	76,827	78,748	80,716	82,734	84,803	86,923	89,096	91,323	93,606
Senior Accountant	220	75,328	77,211	79,141	81,120	83,148	85,227	87,357	89,541	91,780	94,074
	221	75,688	77,581	79,520	81,508	83,546	85,634	87,775	89,970	92,219	94,524
	222	76,066	77,968	79,917	81,915	83,963	86,062	88,213	90,419	92,679	94,996
Street, Park/Landscape, & Bldg. Maint. Supvr	223	76,447	78,358	80,317	82,325	84,383	86,493	88,655	90,871	93,143	95,472
	224	76,829	78,749	80,718	82,736	84,804	86,925	89,098	91,325	93,608	95,948
Human Resources/Risk Mgt Analyst; Code Enforcement Manager Community Pres. Manager	225	77,213	79,144	81,122	83,150	85,229	87,360	89,544	91,783	94,077	96,429
	226	77,581	79,521	81,509	83,546	85,635	87,776	89,970	92,220	94,525	96,888
	227	77,969	79,918	81,916	83,964	86,063	88,215	90,420	92,681	94,998	97,373
	228	78,359	80,318	82,326	84,384	86,493	88,656	90,872	93,144	95,473	97,859
	229	78,751	80,719	82,737	84,806	86,926	89,099	91,327	93,610	95,950	98,349
	230	79,145	81,123	83,151	85,230	87,361	89,545	91,783	94,078	96,430	98,841
	231	79,522	81,510	83,548	85,637	87,778	89,972	92,222	94,527	96,890	99,313
	232	79,919	81,917	83,965	86,064	88,216	90,421	92,682	94,999	97,374	99,808
	233	80,319	82,327	84,385	86,495	88,657	90,874	93,146	95,474	97,861	100,308
	234	80,721	82,739	84,808	86,928	89,101	91,329	93,612	95,952	98,351	100,810
	235	81,124	83,152	85,231	87,362	89,546	91,785	94,079	96,431	98,842	101,313
	236	81,513	83,551	85,640	87,781	89,975	92,225	94,530	96,893	99,316	101,799
	237	81,920	83,968	86,067	88,219	90,424	92,685	95,002	97,377	99,812	102,307
	238	82,330	84,388	86,498	88,661	90,877	93,149	95,478	97,865	100,311	102,819
	239	82,741	84,810	86,930	89,103	91,331	93,614	95,954	98,353	100,812	103,332
Recreation Mgr; Comm Svcs Mgr.	240	83,155	85,234	87,365	89,549	91,788	94,083	96,435	98,846	101,317	103,850
Senior Planner	241	83,551	85,640	87,781	89,976	92,225	94,531	96,894	99,316	101,799	104,344
	242	83,968	86,068	88,219	90,425	92,685	95,003	97,378	99,812	102,307	104,865
Child Development Manager	243	84,389	86,498	88,661	90,877	93,149	95,478	97,865	100,311	102,819	105,390
	244	84,811	86,931	89,104	91,332	93,615	95,956	98,354	100,813	103,334	105,917
Accounting Supervisor	245	85,235	87,366	89,550	91,789	94,083	96,435	98,846	101,318	103,850	106,447
	246	85,642	87,783	89,978	92,227	94,533	96,896	99,318	101,801	104,346	106,955
	247	86,069	88,221	90,426	92,687	95,004	97,379	99,814	102,309	104,867	107,489
	248	86,500	88,663	90,880	93,152	95,480	97,867	100,314	102,822	105,392	108,027
	249	86,933	89,106	91,334	93,617	95,957	98,356	100,815	103,336	105,919	108,567
	250	87,367	89,551	91,790	94,085	96,437	98,848	101,319	103,852	106,448	109,109
	251	87,782	89,977	92,226	94,532	96,895	99,317	101,800	104,345	106,954	109,628
	252	88,220	90,426	92,687	95,004	97,379	99,813	102,309	104,866	107,488	110,175
	253	88,662	90,878	93,150	95,479	97,866	100,313	102,821	105,391	108,026	110,726
	254	89,105	91,333	93,616	95,957	98,356	100,814	103,335	105,918	108,566	111,280
Associate Civil Engineer; Traffic Engineer;	255	89,551	91,789	94,084	96,436	98,847	101,318	103,851	106,448	109,109	111,836
	256	89,979	92,228	94,534	96,897	99,320	101,803	104,348	106,957	109,631	112,371
	257	90,429	92,690	95,007	97,383	99,817	102,312	104,870	107,492	110,179	112,934
	258	90,881	93,153	95,482	97,869	100,315	102,823	105,394	108,029	110,729	113,498
	259	91,335	93,619	95,959	98,358	100,817	103,338	105,921	108,569	111,283	114,065
Network Administrator	260	91,793	94,088	96,440	98,851	101,322	103,855	106,452	109,113	111,841	114,637

EXHIBIT "A"

Annual Salary Effective July 6, 2019	Management Employees										
	Range	1	2	3	4	5	6	7	8	9	10
	261	92,225	94,531	96,894	99,316	101,799	104,344	106,953	109,627	112,367	115,177
	262	92,686	95,003	97,378	99,812	102,308	104,865	107,487	110,174	112,929	115,752
	263	93,149	95,478	97,865	100,312	102,819	105,390	108,025	110,725	113,493	116,331
	264	93,615	95,955	98,354	100,813	103,333	105,917	108,565	111,279	114,061	116,912
	265	94,084	96,436	98,846	101,318	103,851	106,447	109,108	111,836	114,632	117,497
	266	94,534	96,897	99,320	101,803	104,348	106,957	109,630	112,371	115,180	118,060
	267	95,007	97,382	99,816	102,312	104,870	107,491	110,179	112,933	115,756	118,650
	268	95,481	97,868	100,315	102,823	105,394	108,028	110,729	113,497	116,335	119,243
	269	95,959	98,358	100,817	103,337	105,921	108,569	111,283	114,065	116,917	119,840
	270	96,439	98,850	101,321	103,854	106,450	109,112	111,839	114,635	117,501	120,439
	271	96,897	99,320	101,803	104,348	106,957	109,630	112,371	115,181	118,060	121,012
	272	97,382	99,817	102,312	104,870	107,492	110,179	112,933	115,757	118,651	121,617
	273	97,869	100,316	102,824	105,394	108,029	110,730	113,498	116,335	119,244	122,225
	274	98,358	100,817	103,337	105,921	108,569	111,283	114,065	116,917	119,839	122,835
	275	98,850	101,321	103,854	106,450	109,112	111,839	114,635	117,501	120,439	123,450
	276	99,323	101,806	104,352	106,960	109,634	112,375	115,185	118,064	121,016	124,041
	277	99,819	102,315	104,873	107,494	110,182	112,936	115,760	118,654	121,620	124,661
	278	100,319	102,827	105,398	108,033	110,734	113,502	116,340	119,248	122,229	125,285
	279	100,820	103,341	105,924	108,572	111,287	114,069	116,921	119,844	122,840	125,911
	280	101,324	103,857	106,454	109,115	111,843	114,639	117,505	120,443	123,454	126,540
	281	101,806	104,351	106,960	109,634	112,375	115,184	118,064	121,015	124,041	127,142
	282	102,315	104,873	107,495	110,182	112,937	115,760	118,654	121,620	124,661	127,777
Sr. Civil Engineer; Admin Bureau Manager	283	102,826	105,397	108,032	110,732	113,501	116,338	119,247	122,228	125,284	128,416
	284	103,340	105,924	108,572	111,286	114,068	116,920	119,843	122,839	125,910	129,058
Finance Manager	285	103,857	106,454	109,115	111,843	114,639	117,505	120,443	123,454	126,540	129,704
	286	104,349	106,958	109,632	112,373	115,182	118,061	121,013	124,038	127,139	130,318
	287	104,871	107,493	110,180	112,935	115,758	118,652	121,619	124,659	127,776	130,970
Operations Manager	288	105,396	108,030	110,731	113,499	116,337	119,245	122,226	125,282	128,414	131,625
	289	105,923	108,571	111,285	114,067	116,919	119,842	122,838	125,909	129,057	132,283
	290	106,452	109,113	111,841	114,637	117,503	120,441	123,452	126,538	129,701	132,944
	291	106,960	109,634	112,375	115,184	118,064	121,015	124,041	127,142	130,320	133,578
	292	107,495	110,183	112,937	115,761	118,655	121,621	124,662	127,778	130,973	134,247
	293	108,033	110,733	113,502	116,339	119,248	122,229	125,285	128,417	131,627	134,918
	294	108,572	111,286	114,068	116,920	119,843	122,839	125,910	129,058	132,284	135,592
	295	109,115	111,843	114,639	117,505	120,443	123,454	126,540	129,704	132,946	136,270
Housing Manager	296	109,638	112,378	115,188	118,068	121,019	124,045	127,146	130,325	133,583	136,922
	297	110,186	112,941	115,764	118,658	121,625	124,665	127,782	130,976	134,251	137,607
Water/Sewer Manager	298	110,736	113,505	116,342	119,251	122,232	125,288	128,420	131,631	134,922	138,295
	299	111,291	114,073	116,925	119,848	122,844	125,915	129,063	132,290	135,597	138,987
Principal Engineer	300	111,847	114,644	117,510	120,447	123,459	126,545	129,709	132,951	136,275	139,682
	301	112,378	115,187	118,067	121,018	124,044	127,145	130,324	133,582	136,921	140,344
Human Resources Manager	302	112,940	115,764	118,658	121,624	124,665	127,781	130,976	134,250	137,607	141,047
Chief Building Official	303	113,505	116,342	119,251	122,232	125,288	128,420	131,631	134,922	138,295	141,752
Planning Manager	304	114,072	116,924	119,847	122,844	125,915	129,062	132,289	135,596	138,986	142,461
	305	114,642	117,508	120,446	123,457	126,543	129,707	132,950	136,273	139,680	143,172
	306	115,188	118,068	121,020	124,045	127,147	130,325	133,583	136,923	140,346	143,855
	307	115,764	118,658	121,625	124,665	127,782	130,977	134,251	137,607	141,047	144,574
	308	116,343	119,251	122,233	125,289	128,421	131,631	134,922	138,295	141,753	145,296
	309	116,925	119,848	122,844	125,915	129,063	132,290	135,597	138,987	142,461	146,023
	310	117,509	120,447	123,458	126,545	129,708	132,951	136,275	139,682	143,174	146,753
	311	118,071	121,023	124,048	127,150	130,328	133,587	136,926	140,349	143,858	147,455
	312	118,661	121,627	124,668	127,785	130,979	134,254	137,610	141,050	144,577	148,191
	313	119,255	122,236	125,292	128,424	131,635	134,926	138,299	141,756	145,300	148,933
	314	119,851	122,847	125,918	129,066	132,293	135,600	138,990	142,465	146,026	149,677
	315	120,450	123,461	126,547	129,711	132,954	136,278	139,685	143,177	146,756	150,425

EXHIBIT "A"

Annual Salary Effective July 6, 2019	Management Employees										
	Range	1	2	3	4	5	6	7	8	9	10
316	121,024	124,050	127,151	130,330	133,588	136,928	140,351	143,860	147,456	151,143	
317	121,629	124,670	127,787	130,981	134,256	137,612	141,053	144,579	148,193	151,898	
318	122,237	125,293	128,426	131,636	134,927	138,300	141,758	145,302	148,934	152,658	
319	122,848	125,920	129,068	132,294	135,602	138,992	142,466	146,028	149,679	153,421	
320	123,462	126,549	129,713	132,956	136,279	139,686	143,179	146,758	150,427	154,188	
321	124,049	127,150	130,329	133,587	136,927	140,350	143,859	147,456	151,142	154,920	
322	124,669	127,786	130,981	134,255	137,612	141,052	144,578	148,193	151,897	155,695	
323	125,294	128,426	131,637	134,927	138,301	141,758	145,302	148,935	152,658	156,474	
324	125,920	129,068	132,294	135,602	138,992	142,467	146,028	149,679	153,421	157,256	
325	126,549	129,713	132,956	136,279	139,686	143,179	146,758	150,427	154,188	158,042	
326	127,154	130,333	133,591	136,931	140,354	143,863	147,460	151,146	154,925	158,798	
327	127,789	130,984	134,259	137,615	141,055	144,582	148,196	151,901	155,699	159,591	
328	128,429	131,639	134,930	138,304	141,761	145,305	148,938	152,661	156,478	160,390	
329	129,071	132,298	135,605	138,995	142,470	146,032	149,683	153,425	157,260	161,192	
330	129,716	132,959	136,283	139,690	143,183	146,762	150,431	154,192	158,047	161,998	
331	130,336	133,595	136,935	140,358	143,867	147,464	151,150	154,929	158,802	162,772	
332	130,988	134,263	137,619	141,060	144,586	148,201	151,906	155,703	159,596	163,586	
333	131,642	134,933	138,307	141,764	145,309	148,941	152,665	156,481	160,393	164,403	
334	132,301	135,608	138,999	142,474	146,035	149,686	153,428	157,264	161,196	165,226	
335	132,962	136,287	139,694	143,186	146,766	150,435	154,196	158,051	162,002	166,052	
336	133,590	136,929	140,353	143,861	147,458	151,144	154,923	158,796	162,766	166,835	
337	134,258	137,615	141,055	144,581	148,196	151,901	155,698	159,591	163,581	167,670	
338	134,929	138,302	141,760	145,304	148,936	152,660	156,476	160,388	164,398	168,508	
339	135,604	138,994	142,469	146,030	149,681	153,423	157,259	161,190	165,220	169,350	
340	136,282	139,689	143,182	146,761	150,430	154,191	158,046	161,997	166,047	170,198	
341	136,928	140,351	143,860	147,456	151,143	154,921	158,794	162,764	166,833	171,004	
342	137,613	141,053	144,579	148,194	151,898	155,696	159,588	163,578	167,667	171,859	
343	138,300	141,758	145,302	148,934	152,658	156,474	160,386	164,396	168,505	172,718	
344	138,992	142,467	146,029	149,679	153,421	157,257	161,188	165,218	169,348	173,582	
345	139,687	143,179	146,759	150,428	154,188	158,043	161,994	166,044	170,195	174,450	
346	140,352	143,860	147,457	151,143	154,922	158,795	162,765	166,834	171,005	175,280	
347	141,053	144,579	148,193	151,898	155,696	159,588	163,578	167,667	171,859	176,155	
348	141,759	145,303	148,935	152,658	156,475	160,387	164,396	168,506	172,719	177,037	
349	142,467	146,028	149,679	153,421	157,256	161,188	165,218	169,348	173,582	177,921	
350	143,180	146,759	150,428	154,189	158,044	161,995	166,044	170,196	174,450	178,812	
351	143,863	147,460	151,146	154,925	158,798	162,768	166,837	171,008	175,284	179,666	
352	144,583	148,197	151,902	155,700	159,592	163,582	167,671	171,863	176,160	180,564	
353	145,305	148,937	152,661	156,477	160,389	164,399	168,509	172,722	177,040	181,466	
354	146,032	149,683	153,425	157,260	161,192	165,222	169,352	173,586	177,926	182,374	
355	146,762	150,431	154,192	158,047	161,998	166,048	170,199	174,454	178,815	183,286	
356	147,464	151,151	154,929	158,803	162,773	166,842	171,013	175,288	179,671	184,162	
357	148,201	151,906	155,704	159,597	163,587	167,676	171,868	176,165	180,569	185,083	
358	148,943	152,666	156,483	160,395	164,405	168,515	172,728	177,046	181,472	186,009	
359	149,687	153,429	157,265	161,197	165,226	169,357	173,591	177,931	182,379	186,939	
360	150,435	154,196	158,051	162,003	166,053	170,204	174,459	178,820	183,291	187,873	
361	151,152	154,930	158,804	162,774	166,843	171,014	175,289	179,672	184,163	188,768	
362	151,907	155,705	159,597	163,587	167,677	171,869	176,166	180,570	185,084	189,711	
363	152,667	156,483	160,395	164,405	168,515	172,728	177,046	181,473	186,009	190,660	
364	153,430	157,266	161,198	165,227	169,358	173,592	177,932	182,380	186,940	191,613	
365	154,198	158,053	162,004	166,054	170,205	174,461	178,822	183,293	187,875	192,572	
366	154,937	158,810	162,781	166,850	171,021	175,297	179,679	184,171	188,776	193,495	
367	155,712	159,604	163,595	167,684	171,877	176,173	180,578	185,092	189,720	194,463	
368	156,490	160,403	164,413	168,523	172,736	177,055	181,481	186,018	190,668	195,435	
369	157,273	161,205	165,235	169,366	173,600	177,940	182,389	186,948	191,622	196,413	
370	158,059	162,010	166,061	170,212	174,467	178,829	183,300	187,882	192,579	197,394	

Police Captain

EXHIBIT "A"

Annual Salary Effective July 6, 2019	Management Employees									
	<u>Range</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>
371	158,817	162,788	166,858	171,029	175,305	179,687	184,180	188,784	193,504	198,341
372	159,611	163,602	167,692	171,884	176,181	180,586	185,100	189,728	194,471	199,333
373	160,409	164,419	168,530	172,743	177,062	181,488	186,026	190,676	195,443	200,329
374	161,211	165,241	169,372	173,607	177,947	182,396	186,956	191,629	196,420	201,331
375	162,017	166,068	170,219	174,475	178,837	183,308	187,890	192,587	197,402	202,337
376	162,792	166,862	171,033	175,309	179,692	184,184	188,789	193,508	198,346	203,305
377	163,606	167,696	171,888	176,186	180,590	185,105	189,733	194,476	199,338	204,321
378	164,424	168,535	172,748	177,067	181,493	186,031	190,681	195,448	200,335	205,343
379	165,246	169,377	173,612	177,952	182,401	186,961	191,635	196,426	201,336	206,370
380	166,072	170,224	174,480	178,842	183,313	187,896	192,593	197,408	202,343	207,402
381	166,868	171,040	175,316	179,699	184,191	188,796	193,516	198,354	203,313	208,395
382	167,702	171,895	176,192	180,597	185,112	189,740	194,483	199,345	204,329	209,437
383	168,542	172,755	177,074	181,501	186,039	190,689	195,457	200,343	205,352	210,486
384	169,384	173,619	177,959	182,408	186,968	191,643	196,434	201,344	206,378	211,537
385	170,230	174,486	178,848	183,320	187,903	192,600	197,415	202,351	207,409	212,595
386	171,049	175,325	179,708	184,201	188,806	193,526	198,364	203,323	208,406	213,616
387	171,904	176,202	180,607	185,122	189,750	194,494	199,356	204,340	209,448	214,685
388	172,764	177,083	181,510	186,047	190,699	195,466	200,353	205,362	210,496	215,758
389	173,627	177,968	182,417	186,977	191,652	196,443	201,354	206,388	211,548	216,836
390	174,496	178,858	183,330	187,913	192,611	197,426	202,361	207,421	212,606	217,921
391	175,335	179,718	184,211	188,817	193,537	198,375	203,335	208,418	213,629	218,969
392	176,212	180,617	185,132	189,761	194,505	199,367	204,352	209,460	214,697	220,064
393	177,092	181,520	186,058	190,709	195,477	200,364	205,373	210,507	215,770	221,164
394	177,978	182,428	186,988	191,663	196,455	201,366	206,400	211,560	216,849	222,270
395	178,868	183,340	187,923	192,621	197,437	202,373	207,432	212,618	217,933	223,382
396	179,730	184,223	188,828	193,549	198,388	203,347	208,431	213,642	218,983	224,458
397	180,628	185,144	189,773	194,517	199,380	204,364	209,474	214,710	220,078	225,580
398	181,531	186,070	190,721	195,489	200,377	205,386	210,521	215,784	221,178	226,708
399	182,439	187,000	191,675	196,467	201,379	206,413	211,574	216,863	222,285	227,842
400	183,351	187,935	192,634	197,449	202,386	207,445	212,631	217,947	223,396	228,981
401	184,233	188,839	193,560	198,399	203,359	208,443	213,654	218,995	224,470	230,082
402	185,154	189,783	194,528	199,391	204,376	209,485	214,722	220,090	225,592	231,232
403	186,079	190,731	195,500	200,387	205,397	210,532	215,795	221,190	226,720	232,388
404	187,011	191,686	196,478	201,390	206,425	211,585	216,875	222,297	227,854	233,551
405	187,945	192,643	197,460	202,396	207,456	212,642	217,958	223,407	228,993	234,717
406	188,854	193,575	198,415	203,375	208,459	213,671	219,013	224,488	230,100	235,853
407	189,798	194,543	199,407	204,392	209,502	214,739	220,108	225,610	231,251	237,032
408	190,747	195,515	200,403	205,413	210,549	215,812	221,208	226,738	232,406	238,216
409	191,701	196,494	201,406	206,441	211,602	216,892	222,314	227,872	233,569	239,408
410	192,660	197,476	202,413	207,473	212,660	217,977	223,426	229,012	234,737	240,605
411	193,590	198,429	203,390	208,475	213,687	219,029	224,505	230,117	235,870	241,767
412	194,558	199,422	204,408	209,518	214,756	220,125	225,628	231,269	237,050	242,977
413	195,531	200,419	205,430	210,565	215,830	221,225	226,756	232,425	238,235	244,191
414	196,509	201,421	206,457	211,618	216,909	222,331	227,890	233,587	239,427	245,412
415	197,491	202,429	207,489	212,677	217,994	223,443	229,029	234,755	240,624	246,640
416	198,443	203,404	208,489	213,701	219,044	224,520	230,133	235,886	241,783	247,828
417	199,436	204,422	209,532	214,770	220,140	225,643	231,284	237,066	242,993	249,068
418	200,432	205,443	210,579	215,844	221,240	226,771	232,440	238,251	244,208	250,313
419	201,434	206,470	211,632	216,923	222,346	227,905	233,602	239,442	245,428	251,564
420	202,441	207,502	212,690	218,007	223,457	229,044	234,770	240,639	246,655	252,822
421	203,420	208,506	213,718	219,061	224,538	230,151	235,905	241,803	247,848	254,044
422	204,437	209,548	214,787	220,156	225,660	231,302	237,084	243,012	249,087	255,314
423	205,459	210,596	215,861	221,257	226,789	232,458	238,270	244,226	250,332	256,590
424	206,486	211,649	216,940	222,363	227,922	233,620	239,461	245,447	251,584	257,873
425	207,519	212,707	218,024	223,475	229,062	234,788	240,658	246,674	252,841	259,162

EXHIBIT "A" (continued)

EFFECTIVE JULY 6, 2019	RANGE	START	AFTER	MERIT + ONE YEAR					
		RATE	6 MOS	-----IN PRIOR STEP-----					
		STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G	STEP H
ACCOUNT CLERK I	C25	15.486	16.260	17.073	17.927	18.823	19.764	20.753	21.790
ACCOUNT CLERK II	C55	17.959	18.857	19.800	20.790	21.829	22.921	24.067	25.270
ACCOUNT CLERK III	C85	21.036	22.088	23.192	24.352	25.570	26.848	28.190	29.600
ACCOUNTING TECHNICIAN	C90B	21.765	22.854	23.996	25.196	26.456	27.779	29.168	30.626
ADMIN AIDE I	T10	16.389	17.209	18.069	18.973	19.921	20.917	21.963	23.061
ADMIN AIDE II	T20	17.159	18.017	18.918	19.864	20.857	21.900	22.995	24.145
ADMIN AIDE III	T50E	20.897	21.942	23.039	24.191	25.401	26.671	28.005	29.405
ADMIN ANALYST I	T67	24.270	25.483	26.758	28.095	29.500	30.975	32.524	34.150
ADMIN ANALYST II	T68	25.497	26.772	28.110	29.516	30.992	32.541	34.168	35.877
ASSISTANT MUSEUM MANAGER	A30	20.226	21.237	22.299	23.414	24.585	25.814	27.105	28.460
ASSISTANT PLANNER	A50	25.091	26.346	27.663	29.047	30.499	32.024	33.625	35.306
ASSISTANT RECREATION MANAGER	A30	20.226	21.237	22.299	23.414	24.585	25.814	27.105	28.460
ASSOCIATE PLANNER	A60	28.196	29.606	31.086	32.640	34.272	35.986	37.785	39.675
BUILDING INSPECTOR	T70	26.167	27.476	28.849	30.292	31.807	33.397	35.067	36.820
CASE MANAGER	T45	18.084	18.988	19.938	20.934	21.981	23.080	24.234	25.446
CIVIL ENGINEERING ASSISTANT	A70	30.331	31.847	33.440	35.112	36.867	38.711	40.646	42.679
CLERK	C-20	14.711	15.446	16.218	17.029	17.881	18.775	19.713	20.699
CLERK TYPIST	C10	15.435	16.207	17.018	17.868	18.762	19.700	20.685	21.719
CODE ENFORCEMENT INSPECTOR	T65	24.284	25.498	26.773	28.111	29.517	30.993	32.542	34.169
COMM SERVICES RECREATION COORD	T10	16.389	17.209	18.069	18.973	19.921	20.917	21.963	23.061
COMMERCIAL COMPLIANCE INSPECTOR	T75	26.680	28.014	29.415	30.885	32.430	34.051	35.754	37.541
COMMUNITY PRES INSPECTOR	T65	24.284	25.498	26.773	28.111	29.517	30.993	32.542	34.169
CURATOR OF EDUC/OUTREACH COORD	T20	17.159	18.017	18.918	19.864	20.857	21.900	22.995	24.145
EDUCATION PROGRAM COORDINATOR	T05	15.171	15.929	16.726	17.562	18.440	19.362	20.330	21.347
ENGINEERING AIDE	T50	20.897	21.942	23.039	24.191	25.401	26.671	28.005	29.405
FAMILY SERVICES ADVOCATE	C71B	18.210	19.121	20.077	21.080	22.134	23.241	24.403	25.623
FAMILY SERVICES COORDINATOR	T05A	15.171	15.929	16.726	17.562	18.440	19.362	20.330	21.347
FOOD SERVICE MANAGER	T10	16.389	17.209	18.069	18.973	19.921	20.917	21.963	23.061
HOUSING SPECIALIST	A60A	28.196	29.606	31.086	32.640	34.272	35.986	37.785	39.675
HUMAN RESOURCES TECHNICIAN	T60	23.112	24.268	25.481	26.755	28.093	29.498	30.972	32.521
INFORMATION TECH SPECIALIST	T50	20.897	21.942	23.039	24.191	25.401	26.671	28.005	29.405
INFORMATION TECH SYSTEM ANALYST I	A70A	30.331	31.847	33.440	35.112	36.867	38.711	40.646	42.679
INFORMATION TECH SYSTEM ANALYST II	A80	32.709	34.345	36.062	37.865	39.758	41.746	43.834	46.025
INTERMEDIATE CLERK	C50	16.223	17.035	17.886	18.781	19.720	20.706	21.741	22.828
JR ENGINEERING AIDE	T30	17.118	17.974	18.873	19.817	20.808	21.848	22.940	24.087
MANAGEMENT ANALYST	TC01	27.837	29.229	30.690	32.224	33.836	35.527	37.304	39.169
PAYROLL TECHNICIAN	C95	21.661	22.744	23.882	25.076	26.329	27.646	29.028	30.480
PAYROLL COORDINATOR	T60B	23.112	24.268	25.481	26.755	28.093	29.498	30.973	32.521
PERMIT CLERK	C40	16.101	16.907	17.752	18.639	19.571	20.550	21.578	22.656

PLANNING AIDE	T50	20.897	21.942	23.039	24.191	25.401	26.671	28.005	29.405
PUBLIC WORKS INSPECTOR	T75	26.680	28.014	29.415	30.885	32.430	34.051	35.754	37.541
RECORDS COORDINATOR	C90	21.765	22.854	23.996	25.196	26.456	27.779	29.168	30.626
RECREATION SPECIALIST	T05C	15.171	15.929	16.726	17.562	18.440	19.362	20.330	21.347
SECRETARY	C80	20.804	21.844	22.936	24.083	25.287	26.552	27.879	29.273
SENIOR BUILDING INSPECTOR	A70C	30.331	31.847	33.440	35.112	36.867	38.711	40.646	42.679
SENIOR CLERK	C71	18.210	19.121	20.077	21.080	22.134	23.241	24.403	25.623
SENIOR CODE ENFORCEMENT INSP	T75	26.680	28.014	29.415	30.885	32.430	34.051	35.754	37.541
SENIOR ENGINEERING AIDE	T80	26.006	27.306	28.671	30.105	31.610	33.190	34.850	36.592
SENIOR PUBLIC WORKS SECRETARY	C90	21.765	22.854	23.996	25.196	26.456	27.779	29.168	30.626
SENIOR UTILITY CLERK	C73	19.122	20.078	21.082	22.136	23.243	24.405	25.625	26.906
SOCIAL SERVICES PROGRAM COORD	T10C	16.389	17.209	18.069	18.973	19.921	20.917	21.963	23.061
SOCIAL WORKER II	T25	17.491	18.366	19.284	20.249	21.261	22.324	23.440	24.612

*CONFIDENTIAL EMPLOYEES

HUMAN RESOURCES TECHNICIAN

HUMAN RESOURCES SECRETARY/HR ASSISTANT

PAYROLL TECHNICIAN

PAYROLL COORDINATOR



City Council Agenda Report

Meeting Date: June 17, 2019

TO: HONORABLE MAYOR & COUNCILMEMBERS

FROM: JIM SADRO, CITY MANAGER
By: Mel Shannon, Director of Finance

SUBJECT: APPROPRIATIONS LIMIT FOR FISCAL YEAR 2019-2020

SUMMARY RECOMMENDATION:

Approve and adopt a resolution establishing the Appropriation Limit for the Fiscal Year commencing July 1, 2019, and ending June 30, 2020, pursuant to Article XIII B of the Constitution of the State of California.

DISCUSSION:

In November 1979, the voters of the State of California approved Proposition 4, which created Article XIII B of the State Constitution. Article XIII B was further amended by Proposition 111, which was approved by the voters in June 1990. Article XIII B established a limit on the amount of tax proceeds that can be appropriated by all entities of government.

Pursuant to Article XIII B of the State Constitution, the appropriation limit is adjusted annually for inflation and population factors. The City's appropriation limit has changed by 5.48 percent compared to last fiscal year and was calculated by multiplying the 3.85 percent change in the statewide per capita personal income, by the 1.57 percent change in City's population since last year and applying the resulting growth factor against the prior fiscal year's appropriation limit. The growth factors were provided by the State Department of Finance.

Pursuant to Section 7910 of the Government Code of the State of California, the City Council is required to approve the Appropriation Limit by resolution. Section 7910 further requires that fifteen (15) days prior to the meeting that the resolution is adopted, documentation used in the determination of the appropriation limit and other necessary determinations shall be available to the public; as such, an initial draft of the attached report of Appropriation Limit Calculations was submitted to the City Clerk on May 30, 2019. Although not required to do so by law, the City published a notice indicating the filing and availability for review of this report.

Agenda Item No. V.A.1.f

Meeting Date: 6/17/19

For Fiscal Year 2019-20, the appropriations limit has been calculated to be \$69,264,959 and the City's tax proceeds subject to the appropriations limit are \$35,106,808. The City of La Habra has a remaining appropriations capacity of \$34,158,151 or 49.32 percent of the appropriations limit.

FISCAL IMPACT / SOURCE OF FUNDING:

There is no fiscal impact associated with establishment of the Appropriations Limit and/or adoption of the recommended resolution.

GENERAL PLAN RELEVANCE:

ED 9.1 – Balanced Fiscal Practices

RECOMMENDATION / REQUESTED ACTION:

APPROVE AND ADOPT RESOLUTION NO. _____ ENTITLED: A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA HABRA ESTABLISHING THE APPROPRIATION LIMIT IN ACCORDANCE WITH ARTICLE XIII B OF THE CONSTITUTION OF THE STATE OF CALIFORNIA FOR THE FISCAL YEAR COMMENCING JULY 1, 2019 AND ENDING JUNE 30, 2020, AND AMENDING RESOLUTION NO. 5852.

- ATTACHMENTS:**
1. Revenue Classification
 2. Comparison of Appropriations Subject to Limit and the Appropriations Limit
 3. Department of Finance Price & Population Notification
 4. Resolution establishing the Fiscal Year 2019-2020 Appropriation Limit pursuant to Article XIII B of the Constitution of the State of California.
 5. Legal Publication

RESOLUTION NO. 5907

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA HABRA ESTABLISHING THE APPROPRIATION LIMIT IN ACCORDANCE WITH ARTICLE XIII B OF THE CONSTITUTION OF THE STATE OF CALIFORNIA FOR THE FISCAL YEAR COMMENCING JULY 1, 2019, AND ENDING JUNE 30, 2020, AND AMENDING RESOLUTION NO. 5852

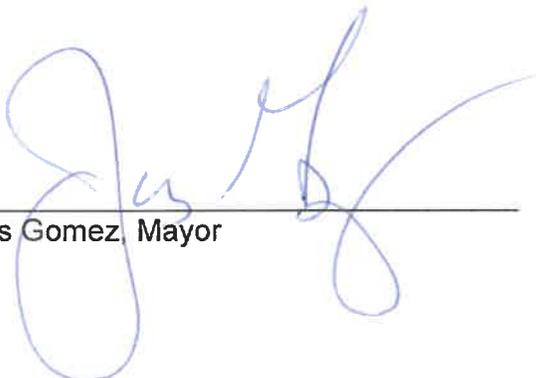
WHEREAS, the City Council of the City of La Habra is required pursuant to the provisions of Article XIII B of the Constitution of the State of California to establish its appropriation limit by resolution.

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

1. That, pursuant to Article XIII B, Section 1, of the Constitution of the State of California and Section 7900-7914 of the Government Code of the State of California, the City appropriation limit must be adjusted for changes from the base year of 1986-87 to the fiscal year ending June 30, 2020, by the changes in the California per capita personal income and the changes in population.
2. That the California Department of Finance has notified the City of the change in the California per capita personal income and such change is 3.85 percent from the prior calendar year.
3. That the California Department of Finance has notified the City of the change in City population and such change is 1.57 percent from the prior calendar year.
4. That the appropriation limit for the fiscal year ending June 30, 2020, is \$69,264,959.
5. That, pursuant to Section 7910 of the Government Code of the State of California, the appropriation limit documentation applicable to this Resolution has been available for public inspection for at least fifteen (15) days prior to approval by the City Council.
6. That the City Council of the City of La Habra reserves the right to change or revise any growth factors associated with the calculation of the appropriation limit if such changes or revisions would result in a more advantageous appropriation limit.
7. This resolution shall take effect immediately.
8. That the City Clerk shall certify to the adoption of this Resolution.

PASSED, APPROVED AND ADOPTED this 17th day of June, 2019.

ATTEST:


James Gomez, Mayor


Laurie Swindell, CMC
City Clerk

STATE OF CALIFORNIA)
CITY OF LA HABRA) ss
COUNTY OF ORANGE)

I, Laurie Swindell, City Clerk for the City of La Habra, do hereby certify that the above and foregoing is a true and correct copy of Resolution No. 5907 introduced and adopted at a Regular Meeting of the City Council of the City of La Habra held on the 17th day of June, 2019, by the following roll call vote:

AYES: COUNCILMEMBERS: ESPINOZA, MEDRANO, SHAW, GOMEZ
NOES: COUNCILMEMBERS: NONE
ABSENT: COUNCILMEMBERS: BEAMISH
ABSTAIN: COUNCILMEMBERS: NONE

Witness by hand and the official seal of the City of La Habra this 17th day of June, 2019.


Laurie Swindell, CMC
City Clerk

**Attachment 1
Revenue Classification**

Revenue Source 2019 - 2020 Budget (Proposed)	Tax Revenues	Non-Tax Revenues	Total Revenues
Taxes:			
Property Taxes	18,014,579		18,014,579
Sales and Use Taxes	11,008,000		11,008,000
Transactions and Use Taxes	5,688,000		5,688,000
Franchise Fees:		1,801,410	1,801,410
Licenses & Permits:			
Business License	335,000		335,000
All Other		733,100	733,100
Fees & Charges:		2,685,000	2,685,000
Other Revenue:			
Fines		1,054,300	1,054,300
Other Cost Recovery Revenue		-	-
Revenue from Other Agencies:			
None		-	-
Use of Money & Property:		2,724,243	2,724,243
Other Revenue:			
Contracts		-	-
Cost Reimbursements		266,209	266,209
Other Revenue		1,479,800	1,479,800
Subtotal:	35,045,579	10,744,062	45,789,641
% of Total:	76.5%	23.5%	100%
Interest Income-Gain/Loss Allocation	61,229	18,771	80,000
Total General Revenue	35,106,808	10,762,833	45,869,641
Total Other Funds		28,947,002	28,947,002
Total All Funds	35,106,808	39,709,835	74,816,643

Attachment 2
Comparison of Appropriations Subject to Limit and the Appropriations Limit

Appropriations Subject to the Limit	
Fiscal Year 2019 - 2020 Projected General Fund Revenues	\$45,869,641
Less:	
Non-Tax Proceeds	(\$10,762,833)
Plus:	
User Fees in Excess of Costs	\$0
Total Appropriations Subject to the Limit	\$35,106,808

The Appropriation Limit	
Fiscal Year 2018 - 2019 Appropriation Limit	\$65,666,161

A. Cost of Living Adjustment - CPI *	1.0385
B. Population Adjustment **	1.0157
Change Factor (A multiplied B)	1.0548

Increase/(Decrease) in the Appropriation Limit	\$3,598,798
Percentage change compared to the prior fiscal year limit	5.48%

Fiscal Year 2019 - 2020 Appropriation Limit	\$69,264,959
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Remaining Appropriation Capacity	\$34,158,151
Available capacity as a percent of the appropriation limit	49.32%

Notes (Data reported by the State Department of Finance):

* Based on percentage change in California per capita personal income.

** Based on annual population change for the City of La Habra.