



CITY OF COLTON

City Hall

650 N. La Cadena Drive
Colton, CA 92324

Website: www.coltonca.gov

Mayor Richard A. DeLaRosa

Council Members:

David J. Toro – District 1

Ernest R. Cisneros – District 2

Frank J. Navarro – District 3

Dr. Luis S. González – District 4

Jack R. Woods – District 5

Isaac T. Suchil – District 6

City Treasurer Aurelio De La Torre

City Manager William R. Smith

City Attorney Carlos Campos

City Clerk Carolina R. Padilla

AGENDA

SPECIAL MEETING

CITY COUNCIL,

**SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY FOR THE CITY OF COLTON,
COLTON UTILITY AUTHORITY, COLTON PUBLIC FINANCING AUTHORITY,
COLTON HOUSING AUTHORITY**

THURSDAY, FEBRUARY 15, 2018 - 5:00 P.M.

COUNCIL CHAMBER

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Said Special Meeting shall be for the purpose of studying and/or taking action on the following matters:

#### **OPEN SESSION**

**OPEN SESSION CALLED TO ORDER**

**ROLL CALL**

**MAYOR AND COUNCIL ITEMS**

#### **GIFT DISCLOSURES**

*Prior to rendering a decision in any proceeding involving a license, permit, contract or other entitlement pending before the city council, any council member who has received been promised a gift or gifts aggregating \$50.00 or more in value within the preceding twelve months from a party or participant in the proceeding shall disclose that fact either orally or in writing during open session. This disclosure shall be made part of the official public record of the proceeding, either as part of the minutes of the meeting or as a separate writing filed with the city. (CMC Section 2.04.030)*

#### **AB 1234 ORAL REPORTS**

*Members of the city council shall provide brief reports on meetings attended at the expense of the city. (GC Section 53232.3(d))*

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PUBLIC COMMENT

Limit 5 Minutes

This is the portion of the meeting specifically set aside to invite your comments regarding Closed Session items; however, any matter that requires action will be referred to staff for investigation and report at a subsequent Council meeting. The Council is prohibited by law from discussing or taking immediate action on items during this public comment period.

Persons desiring to submit paperwork to the City Council Members shall provide copy of any paperwork to the City Clerk for the Official Record.

Speakers will be limited to 5 minutes; provided, however, that the presiding officer shall have certain discretion to extend or limit time as provided for in the City Council Manual of Procedure.
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**DISCUSSION ITEMS**

- (1) Mid-Year Budget Review – It is recommended that the City Council adopt a Resolution authorizing the amendment of the Fiscal Year 2017-18 Budget; that the Colton Utility Authority Board adopt a Resolution authorizing the amendment of the Fiscal Year 2017-18 Budget; and, that the Colton Housing Authority Board adopt a Resolution authorizing the amendment of the Fiscal Year 2017-18 Budget to include certain necessary adjustments, **RESOLUTION NOS. R-19-18, CUA-01-18, AND CHA-01-18.** [Staff Person: S. Dabbs]

**ADJOURNMENT**

**POSTING STATEMENT:**

*I, Dawn Miller, Deputy City Clerk or my designee, hereby certify that a true and correct, accurate copy of the foregoing agenda was posted February 14, 2018, at least twenty-four (24) hours prior to the meeting per Government Code 54954.2,*

*at the following locations:*

*City of Colton City Hall 650 N. La Cadena Drive, Colton, CA 92324 | City of Colton Website, [www.coltonca.gov](http://www.coltonca.gov)*

## PROCEDURES FOR ADDRESSING CITY COUNCIL

For the Official Record, it is requested that you obtain a card from the City Clerk and complete it by noting a specific item number on the Agenda, if applicable, or you can identify the subject that you wish to address under the Public Comment portion of the Agenda. The City Council encourages public input on all City issues within the Rules of Decorum. Speakers will be limited to the time periods provided on the Agenda; provided, however, that the presiding officer shall have certain discretion to extend or limit time as provided for in the City Council Manual of Procedure.

### RULES OF DECORUM

To help conduct the business of the City Council in an orderly fashion, the City Council has adopted rules pertaining to decorum and order, as provided for in the City Council Manual of Procedure. The City Council will strictly enforce these rules in order to allow full expression of ideas and opinions by councilmembers, staff and the public. Generally, the City's rules of decorum prohibit comments or actions which willfully disrupt the meeting. All remarks and questions shall be addressed to the Council as a whole and not to any particular member. No individual Councilmember or member of the City staff shall be questioned without first obtaining permission from the Presiding Officer. The City Council asks that all persons - including councilmembers, staff and the public - act and speak respectfully.

### NOTICE TO PUBLIC

Staff reports or other written documentation relating to each item referred to, on the Agenda, are available for public inspection at the following locations: Office of the City Clerk, 650 N. La Cadena Drive, Colton, CA; City of Colton Public Library, 656 9<sup>th</sup> St., Colton, CA; or the City of Colton Internet Website, [www.coltonca.gov](http://www.coltonca.gov). Any person having questions concerning any item on the Agenda may call the City Clerk at 370-5191 to make inquiry concerning the nature of the item described on the Agenda. The City Clerk shall direct inquiries to the appropriate office.

All matters listed under the Consent Calendar are considered by the City Council to be routine and will all be enacted by one motion. There will be no separate discussion of these items prior to the time the City Council votes on the motion, unless councilmembers, staff or the public request that specific items be discussed and/or removed for separate discussions or action.

In compliance with the American with Disabilities Act, if you need special assistance to participate in a City Meeting, please contact the City Clerk's Office at 909-370-5001. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

### LEGAL CHALLENGES

If you challenge in court any discussion or action taken concerning an item on this Agenda, you may be limited to raising only those issues you or someone else raised during the meeting or in written correspondence delivered to the City at or prior to the City's consideration of the item at the meeting.

### MANUAL OF PROCEDURE

The City Council adopted its Manual of Procedure pursuant to Resolution No. R-150-07; Amended by Minute Action on December 2, 2014 and adopted by Resolution No. R-03-15 on January 20, 2015. Copies are available in the Office of the City Clerk.

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## STAFF REPORT

DATE: FEBRUARY 15, 2018  
TO: HONORABLE MAYOR AND CITY COUNCIL MEMBERS  
FROM: BILL SMITH, CITY MANAGER *[Signature]*  
PREPARED BY: STACEY DABBS, FINANCE DIRECTOR *[Signature]*  
SUBJECT: MID-YEAR BUDGET REVIEW

### RECOMMENDED ACTION

1. It is recommended that the City Council adopt Resolution No. R-19-18 authorizing the amendment of the Fiscal Year 2017-18 Budget to include certain necessary adjustments as detailed in this report.
2. It is recommended that the Utility Authority Board adopt Resolution No. CUA-01-18 authorizing the amendment of the Fiscal Year 2017-18 Budget to include certain necessary adjustments as detailed in this report.
3. It is recommended that the Housing Authority Board adopt Resolution No. CHA-01-18 authorizing the amendment of the Fiscal Year 2017-18 Budget to include certain necessary adjustments as detailed in this report.

### BACKGROUND

The City Council adopted the City of Colton Fiscal Year 2017-18 Budget at the June 6, 2017 council meeting. The originally adopted General Fund budget included estimated revenues in the amount of \$38,155,370 and proposed expenditures totaling \$37,604,445. Factoring in encumbrance and prior year budget carryovers, as well as any additional revenue projections and expenditure appropriations authorized by the City Council during the course of the current fiscal year, the current General Fund revenue budget is \$38,260,543 while the expenditure budget totals \$38,417,324.

It is considered best practice that the budget be reviewed on an ongoing basis in order to ensure the fiscal integrity of all City operations. The purpose of this report is to provide current summary information that will assist the City Council in the decision making process. This report includes projections to close the fiscal year for each City fund, as well as all recommended changes to the budget including previously approved Council actions through the date of this report as illustrated in the attached Actual and Projected Fund Balances Worksheet.

### ISSUES/ANALYSIS

Staff began the mid-year process by first examining the prior fiscal year's outcomes, then proceeding to evaluate revenue and expenditure performance in the first six months of current fiscal year. Based on this analysis, staff has estimated ending balances for fiscal year 2017-18.

**GENERAL FUND**

As of December 31, 2017, with 50% of the fiscal year complete, General Fund revenues are 42.6% received while expenditures are 53.1% spent (including encumbrances 57.3% spent). Certain major General Fund revenues such as property taxes are primarily collected in the second, third and fourth quarters of the fiscal year and thus, at mid-year, will generally show less than 50% collected. Property tax in-lieu, which represents approximately 11% of estimated revenue, is collected in the third and fourth quarters, and thus have a significant lowering effect on the percentage received in the first half of the fiscal year. In addition, sales tax receipts through December reflect only four months collection due to the required accrual method of accounting.

**REVENUES**

Overall, based on current estimates, revenues are projected to increase by \$1,757,558 over the original budget projections as illustrated in the table below.

**ESTIMATED GENERAL FUND REVENUES**  
 FY 2017-18

|                           | <b>FY 16/17</b>   | <b>ORIGINAL</b>   | <b>CURRENT</b>    | <b>ESTIMATED</b>  | <b>VARIANCE +/-(-)</b> |             |
|---------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-------------|
|                           | <b>ACTUALS</b>    | <b>BUDGET</b>     | <b>BUDGET</b>     | <b>TO CLOSE</b>   | <b>\$</b>              | <b>%</b>    |
| PROPERTY TAXES            | 4,817,100         | 4,395,000         | 4,395,000         | 4,345,000         | (50,000)               | -1.1%       |
| VLF - PROPERTY TAXES      | 4,385,316         | 4,300,000         | 4,300,000         | 4,300,000         | -                      | 0.0%        |
| SALES TAXES               | 8,609,336         | 8,325,240         | 8,325,240         | 8,945,000         | 619,760                | 7.4%        |
| FRANCHISE TAXES           | 1,606,577         | 1,200,000         | 1,200,000         | 1,200,000         | -                      | 0.0%        |
| OTHER TAXES               | 1,360,303         | 1,185,000         | 1,185,000         | 1,390,000         | 205,000                | 17.3%       |
| LICENSES & PERMITS        | 2,158,020         | 1,742,000         | 1,832,173         | 1,909,173         | 77,000                 | 4.2%        |
| INTERGOVERNMENTAL         | 1,023,993         | 1,180,232         | 1,205,559         | 1,239,469         | 33,910                 | 2.8%        |
| CHARGES FOR SERVICES      | 1,777,498         | 1,578,239         | 1,593,239         | 2,405,267         | 812,028                | 51.0%       |
| USE OF MONEY AND PROPERTY | 236,703           | 150,000           | 150,000           | 172,010           | 22,010                 | 14.7%       |
| FINES AND FORFEITURES     | 231,685           | 190,000           | 190,000           | 200,000           | 10,000                 | 5.3%        |
| OTHER FINANCING SOURCES   | 15,264,354        | 13,909,659        | 13,884,332        | 13,912,182        | 27,850                 | 0.2%        |
| <b>TOTAL REVENUE</b>      | <b>41,470,885</b> | <b>38,155,370</b> | <b>38,260,543</b> | <b>40,018,101</b> | <b>1,757,558</b>       | <b>4.6%</b> |

The revenue increase is attributed to projected growth in most revenue categories but predominately in sales tax, transient occupancy tax, licenses and permits, and charges for services, offset by a decrease in estimates for property tax revenues. Sales tax, Charges for Services, and Transient Occupancy Tax represent the largest revenue increases in the amount of \$619,760, \$812,028, and \$150,000 respectively. The projected \$77,000 increase in the Licenses and Permits category is mostly attributed to increases in Street Improvement Permit revenue.

**General Fund Transfer**

The General Fund Transfer (GFT) from the Electric Utility Fund is included in the Other Financing Sources revenue category for the General Fund. With the adoption of the FY17/18 budget, the total GFT amount approved by City Council in accordance with the passage of Measure D was \$11,739,332. In accordance with the Flow of Funds Ordinance, the GFT is calculated using the prior years' audited actual gross revenues less any restricted revenue. Therefore, the current and recommended GFT represents an 18.3% transfer.

The Measure D Oversight Committee functions in an advisory capacity to the City Council of the City of Colton. It makes recommendations regarding the GFT amount from the Electric Utility Fund to the City's General Fund. At its regular meeting on February 5, 2018, the Measure D Oversight Committee had an opportunity to review the proposed mid-year budget changes. As the proposed midyear budget includes increased appropriations for the Colton Birthday Celebration, the Committee's first recommendation to Council is to cancel the event for one year while the Colton High School football field is under renovation. This would allow fundraising efforts to occur a year in advance and would prevent overspending the fundraising efforts. The second recommendation of the Measure D Committee was to avoid adding unplanned programming that requires mid-year budget increases, like the Keep Colton Clean & Beautiful program. While the committee saw the value in the program, they opposed adjusting the budget mid-year after funds were expended for the program. Finally, a split consensus of the Measure D Oversight Committee recommended City Council reduce the mid-year adopted GFT from 18.3% to 18.0%, which would represent approximately a \$200K reduction in General Fund revenues. The Committee recommended that City Council, in conjunction with staff, seek expenditure reductions for shortfalls in order to continue to present a balanced budget that meets the 15% reserve requirement.

The Measure D Oversight Committee additionally indicated they wanted additional information regarding the mid-year requests and more time to consider their final recommendation to Council, so staff scheduled a another meeting on Tuesday, February 13, 2018. At this meeting the Committee strongly reiterated their position from the previous meeting and added one final recommendation to Council. The Measure D Committee's final recommendation to City Council was to restrict the requested \$5,740 increase in mid-year legislative travel and meetings to include only City Council Members whose terms are beyond the November 2018 election.

The Staff recommendation and the Finance Committee recommendation is to leave the GFT amount unchanged with the mid-year budget and to reevaluate the transfer for the adoption of the FY2018-19 budget, as significant reductions to the GFT would result in an immediate reduction of service levels, which is inconsistent with the ballot measure language.

#### EXPENDITURES

With respect to expenditures, a majority of costs are relatively straight-line in nature, i.e., there is a proportionate share spent each month. However, there are some operating costs, as well as capital expenditures, that do not follow this pattern. Because of these timing issues, year to date expenditure percentages by Department may vary, while the overall budget to actual percentage is right in line with expectations. Overall, General Fund expenditures are estimated to increase by a net amount of \$1,502,759 to close the year. After including the requested mid-year amendments and netting certain one-time items, such as the required appropriation for the FY16/17 surplus transfer and the CalOES reimbursable expenses, the remaining operational increase in expenditures for the mid-year budget is \$7,666. The FY2017/18 projected General Fund expenditure estimate to close is as illustrated as follows.

**PROJECTED GENERAL FUND EXPENDITURES**  
 FY2017-18 MID YEAR

|                              | <b>FY 16/17</b>   | <b>ORIGINAL</b>   | <b>CURRENT</b>    | <b>ESTIMATED</b>  | <b>VARIANCE+/-(-)</b> |              |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------|
|                              | <b>ACTUALS</b>    | <b>BUDGET</b>     | <b>BUDGET</b>     | <b>TO CLOSE</b>   | <b>\$</b>             | <b>%</b>     |
| CITY COUNCIL                 | 474,720           | 497,008           | 497,008           | 451,520           | (45,488)              | -9%          |
| CITY CLERK                   | 350,047           | 303,786           | 303,786           | 296,684           | (7,102)               | -2%          |
| CITY MANAGER                 | 136,467           | 440,927           | 441,928           | 452,874           | 10,946                | 2%           |
| ECONOMIC DEVELOPMENT         | 778,544           | 669,790           | 892,790           | 891,159           | (1,631)               | 0%           |
| TOTAL CITY MANAGER           | 915,011           | 1,110,717         | 1,334,718         | 1,344,033         | 9,315                 | 1%           |
| NON DEPARTMENTAL             | (5,112,294)       | (5,545,788)       | (5,446,080)       | (4,649,305)       | 796,775               | 15%          |
| HUMAN RESOURCES              | 1,599,616         | 1,853,270         | 1,853,270         | 1,886,451         | 33,181                | 2%           |
| CITY ATTORNEY                | 771,754           | 854,999           | 870,364           | 870,364           | -                     | 0%           |
| CITY TREASURER               | 57,577            | 58,310            | 58,310            | 58,310            | -                     | 0%           |
| FINANCE DEPARTMENT           |                   |                   |                   |                   |                       |              |
| ADMINISTRATION               | 522,116           | 1,044,069         | 1,061,394         | 1,107,099         | 45,705                | 4%           |
| CUSTOMER SERVICE             | 1,643,722         | 1,722,147         | 1,722,147         | 1,710,643         | (11,504)              | -1%          |
| PURCHASING                   | 294,825           | 316,730           | 316,730           | 308,446           | (8,284)               | -3%          |
| TOTAL FINANCE DEPARTMENT     | 2,460,663         | 3,082,946         | 3,100,271         | 3,126,188         | 25,917                | 1%           |
| POLICE DEPARTMENT            |                   |                   |                   |                   |                       |              |
| POLICE ADMINISTRATION        | 6,748,182         | 7,512,497         | 7,751,043         | 7,620,446         | (130,597)             | -2%          |
| PATROL                       | 6,723,187         | 6,453,903         | 6,453,903         | 6,536,528         | 82,625                | 1%           |
| DETECTIVES                   | 1,702,235         | 1,428,890         | 1,428,890         | 1,547,712         | 118,822               | 8%           |
| CODE ENFORCEMENT             | 461,710           | 564,978           | 564,978           | 604,578           | 39,600                | 7%           |
| TOTAL POLICE DEPARTMENT      | 15,635,314        | 15,960,268        | 16,198,814        | 16,309,264        | 110,450               | 1%           |
| FIRE DEPARTMENT              |                   |                   |                   |                   |                       |              |
| OPERATIONS                   | 10,762,744        | 10,919,831        | 10,911,712        | 10,726,804        | (184,908)             | -2%          |
| SAFETY                       | 282,440           | 236,356           | 296,356           | 292,146           | (4,210)               | -1%          |
| WEED ABATEMENT PROGRAM       | 12,173            | 37,200            | 37,200            | 37,200            | -                     | 0%           |
| DISASTER PREPAREDNESS        | 182,151           | 260,524           | 260,524           | 864,067           | 603,543               | 232%         |
| TOTAL FIRE DEPARTMENT        | 11,239,509        | 11,453,911        | 11,505,792        | 11,920,217        | 414,425               | 4%           |
| PUBLIC WORKS                 |                   |                   |                   |                   |                       |              |
| ADMINISTRATION & ENGINEERING | 990,059           | 910,358           | 910,358           | 1,094,012         | 183,654               | 20%          |
| STREET'S MAINTENANCE         | 317,497           | 290,000           | 291,512           | 291,512           | -                     | 0%           |
| PARKS MAINTENANCE            | 939,989           | 1,069,291         | 1,069,291         | 1,011,205         | (58,086)              | -5%          |
| TOTAL PUBLIC WORKS           | 2,247,546         | 2,269,649         | 2,271,161         | 2,396,729         | 125,568               | 6%           |
| COMMUNITY SERVICES           |                   |                   |                   |                   |                       |              |
| ADMINISTRATION               | 1,125,324         | 1,068,229         | 1,144,280         | 1,156,730         | 12,450                | 1%           |
| RECREATION SERVICES          | 1,615,883         | 1,734,068         | 1,738,705         | 1,758,038         | 19,333                | 1%           |
| LIBRARY                      | 562,398           | 566,431           | 566,431           | 569,015           | 2,584                 | 0%           |
| TOTAL COMMUNITY SERVICES     | 3,303,604         | 3,368,728         | 3,449,416         | 3,483,783         | 34,367                | 1%           |
| DEVELOPMENT SERVICES         |                   |                   |                   |                   |                       |              |
| PLANNING                     | 1,753,042         | 1,858,588         | 1,860,588         | 1,867,458         | 6,870                 | 0%           |
| BUILDING                     | 407,813           | 478,053           | 559,906           | 558,387           | (1,519)               | 0%           |
| TOTAL DEVELOPMENT SERVICES   | 2,160,854         | 2,336,641         | 2,420,494         | 2,425,845         | 5,351                 | 0%           |
| <b>TOTAL EXPENDITURES</b>    | <b>36,103,922</b> | <b>37,604,445</b> | <b>38,417,324</b> | <b>39,920,083</b> | <b>1,502,759</b>      | <b>3.91%</b> |

General Fund expenditures are projected to increase by a net of \$1,502,759. The increase factors in the following:

- A one-time \$796,775 increase in transfers to the Building Maintenance Fund and Autosshops Fund resulting from the FY16/17 General Fund surplus and the General Fund Balance Policy adopted on November 7, 2017 (Resolution R-91-17).
- An increase of \$673,318 resulting from CalOES reimbursable expenses for emergency fire suppression response. This has been an unprecedented fire season resulting from persistent drought, which has resulted in the highest year for reimbursable CalOES expenses.
- Salary savings of (\$130,012) resulting from vacant positions netted against increases resulting from implementation of the minimum wage increase.
- Additional increases are requested for Police Overtime - \$116,000, Recruitment Expense (NeoGov) - \$42,576, Professional Services - \$40,000, Travel and Meetings (legislative advocacy) - \$5,740, Keep Colton Clean & Beautiful Supplies & Staffing - \$6,000, Colton Birthday Celebration Staffing - \$4,762, and other nominal decreases to various line items totaling (\$52,400) across all departments.

The revenue and expenditure adjustments recommended herein are projected to result in the following fund balance outcome for the General Fund:

|                                                     |                     |
|-----------------------------------------------------|---------------------|
| Available Fund Balance as of June 30, 2017          | \$ 9,927,323        |
| Parks & Recreation Reserve Balance, June 30, 2017   | <u>10,000</u>       |
| Total Spendable General Fund Balance, June 30, 2017 | \$ 9,937,323        |
| <br>                                                |                     |
| Projected Revenues for FY 2017-18                   | 40,018,101          |
| Projected Expenditures for FY 2017-18               | <u>39,920,083</u>   |
| FY 2017-18 Surplus/(Deficit)                        | 98,018              |
| Estimated Fund Balance on June 30, 2018             | <u>\$10,025,341</u> |
| Available Fund Balance June 30, 2018                | 6,041,467           |
| Parks & Rec Reserve Balance, June 30, 2018          | 0                   |
| Pension Reserve Balance, June 30, 2018              | 2,655,916           |
| OPEB Reserve Balance, June 30, 2018                 | 1,327,958           |

These amendments result in a General Fund structural surplus of \$98,018. The General Fund reserve balance at June 30, 2018 is projected to be \$10,025,341, of which \$2,655,916 is committed for pension obligations and \$1,327,958 is committed for OPEB obligations. The total available General Fund Reserve Balance at June 30, 2018 is estimated to be \$6,041,467, or 15.1% of proposed General Fund expenditures, meeting the City's 15% reserve requirement.

### Personnel Requests

Upon recommendation from the City Manager and the Finance Committee, included in the requested mid-year appropriations are the following personnel requests:

- Authorize a one-time overlap in the Information Technology Coordinator position within the Police Department. The Information Technology Coordinator position in the Police Department is responsible for ensuring crucial department-specific software and hardware are operational. As a result of an impending retirement, this request is to appropriate the funds necessary for the incumbent to train his successor and to authorize a maximum of two months overlap in position.
- Reclassify one (1) Executive Assistant to Executive Assistant to the City Manager. Subsequent to the retirement of the Executive Administrator to the Mayor/City Council, the City Council office staff was reorganized under the City Manager. The Executive Administrator to the Mayor/City Council position is unfunded following the retirement of the incumbent. Reorganizing the City Council office staff duties under the City Manager constitutes a material change in the responsibilities of the Executive Assistant in the City Manager's office. The proposed mid-year budget includes: 1. Reclassification of the Executive Assistant to the Executive Assistant to the City Manager in accordance with Rule III, Section 5 of the Personnel System Rules and Regulations for the City of Colton and 2. Defunding the Executive Administrator to the Mayor/City Council position at a mid-year cost of \$2,205 to the General Fund and a recurring annual savings of (\$120,503).
- Authorize one (1) new Assistant Public Works & Utilities Director position. Succession planning in our Public Works & Utility Services department is crucial to maintaining operations in the department responsible for managing approximately 66.5% of the citywide expenditure budget. Like the Public Works & Utility Services Director position, the Assistant Director is proposed to be funded in accordance with staff managed in the divisions and the respective budgets in the divisions: 15% Public Works, 15% Water Enterprise, 16% Wastewater Enterprise, 54% Electric Enterprise. The addition of an Assistant Director position represents a mid-year General Fund request of \$2,525 and a recurring General Fund obligation of approximately \$30,300.

### Other General Fund Mid-Year Requests Not Currently Recommended

Other General Fund requests not included in the City Manager and Finance Committee recommendations, and not included in the mid-year appropriations include the following:

- Software to automate the Weed Abatement Program - \$9,200
- Police Support Services Clerk II - \$65,000
- Cabinet for Planning Division - \$1,000
- Target Training Solutions – No amount specified

### **ENTERPRISE FUNDS**

The City's major enterprise funds, namely Electric, Water and Wastewater, are all recommended for adjustment at mid-year. It should be noted that each of these operations met or exceeded projected operating results for the prior fiscal year.

#### **Electric**

The Electric Department is projecting overall revenues for fiscal year 2017-18 to increase marginally over the original adopted budget based on trend. Year-end expenditure projections anticipate a slight decrease of (\$81,523) in expenditures over the current budget. The change is primarily attributed to (\$158,918) in salary savings from vacant positions, netted against a \$65,000 increase in capital improvements and a \$13,000 increase in vehicles.

Based upon current estimates, the Electric Fund is expected to end the year with an approximate fund balance of \$21,109,822 million, which represents approximately 28.9% of the mid-year requested appropriations.

#### **Water**

The Water Fund revenue projections reflect a net increase of \$75,833 thousand over the current budget. Water Fund expenditures through the end of fiscal year 2017-18 are expected to decrease (\$16,535). The decrease in expenditures is mostly attributed to a (\$222,535) reduction resulting from salary savings from vacant positions netted against a \$200,000 increase in capital projects for the Valley Blvd. and La Cadena median projects.

#### **Wastewater**

The latest revenue projections in the Wastewater Fund reflect an increase over the current budget of \$302,478, mainly attributed to a \$265,478 increase in Connection Fees. Expenditures are projected to increase over the current budget by \$575,846, which is associated with a capital improvement increase of \$700,000 for the centrifuge project and a \$23,700 increase in operational supplies and equipment, netted against (\$147,854) in salary savings.

### **ALL OTHER FUNDS**

All revenue or expenditure adjustments recommended for any other funds (not previously mentioned earlier in this report) are considered routine in nature and reflected on the Actual and Projected Fund Balances worksheet attached to this report.

All projections have been updated for balances as reflected in the recently issued 2017 CAFR, as well as any other known items through the date of this report.

## **FISCAL IMPACTS**

Adoption of the attached resolutions will amend the budget to reflect the most current estimates to close the fiscal year. In summary, the respective major fund types are expected to end with the following projected available balances:



## **ALTERNATIVES**

1. Provide alternative direction to staff.

## **ATTACHMENTS**

1. Actual and Projected Fund Balances Worksheet
2. FY17/18 Mid-Year Authorized Positions
3. FY17/18 Mid-Year Salary Schedule
4. City Council Resolution R-19-18
5. Colton Utility Authority Resolution CUA-01-18
6. Colton Housing Authority Resolution CHA-01-18
7. Assistant Public Works & Utilities Director Job Description
8. Executive Assistant to the City Manager Job Description

**City of Colton**  
Actual and Projected Fund Balances  
Excluding Successor Agency

|                                              | 6/30/2017<br>Audited<br>Fund Balance | FY 2017/18<br>Revenues<br>Year-End<br>Projection | FY 2017/18<br>Expenditures<br>Year-End<br>Projection | FY 2017-18<br>Operating<br>Surplus/(Deficit) | 6/30/2018<br>Fund Balance<br>Estimated |
|----------------------------------------------|--------------------------------------|--------------------------------------------------|------------------------------------------------------|----------------------------------------------|----------------------------------------|
| General Fund (Available Balance)             | 9,927,323                            | 40,018,101                                       | 39,920,083                                           | 98,018                                       | 6,041,467                              |
| General Fund Reserve - Parks & Rec           | 10,000                               | 0                                                | 0                                                    |                                              | 0                                      |
| General Fund Reserve - Pension               | 0                                    | 0                                                | 0                                                    |                                              | 2,655,916                              |
| General Fund Reserve - OPEB                  | 0                                    | 0                                                | 0                                                    | 0                                            | 1,327,958                              |
| <b>Total General Fund</b>                    | <b>9,937,323</b>                     | <b>40,018,101</b>                                | <b>39,920,083</b>                                    | <b>98,018</b>                                | <b>10,025,341</b>                      |
| <b><u>Special Revenue Funds</u></b>          |                                      |                                                  |                                                      |                                              |                                        |
| Community Child Care                         | 34,269                               | 942,300                                          | 935,637                                              | 6,663                                        | 40,932                                 |
| Special Gas Tax                              | 687,414                              | 1,666,198                                        | 2,186,391                                            | (520,193)                                    | 167,221                                |
| Library Grant Fund                           | 35,642                               | 61,304                                           | 61,052                                               | 252                                          | 35,894                                 |
| State Traffic Relief                         | 0                                    | 0                                                | 0                                                    | 0                                            | 0                                      |
| Air Quality Fund (AQMD)                      | 554,718                              | 131,811                                          | 361,667                                              | (229,856)                                    | 324,862                                |
| CDBG Fund                                    | (11,944)                             | 1,435,809                                        | 1,435,809                                            | 0                                            | (11,944)                               |
| Drug/Gang Intervention                       | 12,598                               | 307                                              | 0                                                    | 307                                          | 12,905                                 |
| Measure I Fund                               | 2,301,828                            | 929,000                                          | 2,265,529                                            | (1,336,529)                                  | 965,299                                |
| ViTep                                        | 145,302                              | 50,265                                           | 80,000                                               | (29,735)                                     | 115,567                                |
| Miscellaneous Grants                         | (146,681)                            | 8,574,024                                        | 8,549,170                                            | 24,854                                       | (121,827)                              |
| Host City Fees                               | 1,077,541                            | 441,905                                          | 180,388                                              | 261,517                                      | 1,339,058                              |
| Asset Seizure Fund                           | 237,675                              | 2,024                                            | 56,683                                               | (54,659)                                     | 183,016                                |
| <b>Total Special Revenue Funds</b>           | <b>4,928,362</b>                     | <b>14,234,947</b>                                | <b>16,112,327</b>                                    | <b>(1,877,380)</b>                           | <b>3,050,982</b>                       |
| <b><u>Capital Projects Funds</u></b>         |                                      |                                                  |                                                      |                                              |                                        |
| Park Development Fund                        | 481,619                              | 228,189                                          | 20,171                                               | 208,018                                      | 689,637                                |
| Traffic Impact Fee Fund                      | 1,566,939                            | 1,141,989                                        | 1,684,859                                            | (542,870)                                    | 1,024,069                              |
| New Facilities Development Fees              | 198,084                              | 25,519                                           | 53                                                   | 25,466                                       | 223,550                                |
| Civic Center Development Fee                 | 59,846                               | 12,939                                           | 0                                                    | 12,939                                       | 72,785                                 |
| Fire Facility Development Fee                | 96,552                               | 17,927                                           | 0                                                    | 17,927                                       | 114,479                                |
| Police Facility Development Fee              | 100,279                              | 25,310                                           | 0                                                    | 25,310                                       | 125,589                                |
| Capital Improvement Fund (450)               | 157                                  | 3,535,826                                        | 3,535,826                                            | 0                                            | 157                                    |
| Colton Crossing Fund (451)                   | 707,792                              | 1,500                                            | 691,600                                              | (690,100)                                    | 17,692                                 |
| <b>Total Capital Projects Funds</b>          | <b>3,211,268</b>                     | <b>4,989,200</b>                                 | <b>5,932,509</b>                                     | <b>(943,309)</b>                             | <b>2,267,959</b>                       |
| <b><u>Debt Service Funds</u></b>             |                                      |                                                  |                                                      |                                              |                                        |
| Public Financing Authority                   | 1,955,317                            | 929,964                                          | 1,875,329                                            | (945,365)                                    | 1,009,952                              |
| POB - Non-Enterprise                         | 0                                    | 0                                                | 0                                                    | 0                                            | 0                                      |
| Taxable Pension Bonds                        | 2,256,728                            | 2,674,856                                        | 2,786,587                                            | (111,731)                                    | 2,144,997                              |
| Water Improvement District A                 | (20,837)                             | 33,357                                           | 31,567                                               | 1,790                                        | (19,047)                               |
| <b>Total Debt Service Funds</b>              | <b>4,191,208</b>                     | <b>3,638,177</b>                                 | <b>4,693,483</b>                                     | <b>(1,055,306)</b>                           | <b>3,135,902</b>                       |
| <b><u>CFD's and Assessment Districts</u></b> |                                      |                                                  |                                                      |                                              |                                        |
| CFD 87-1                                     | 29,347                               | 920                                              | 0                                                    | 920                                          | 30,267                                 |
| CFD 88-1                                     | 295,990                              | 510                                              | 0                                                    | 510                                          | 296,500                                |
| CFD 89-1 Debt Service                        | 426,843                              | 328,210                                          | 696,130                                              | (367,920)                                    | 58,923                                 |
| CFD 89-2 Debt Service                        | 775,055                              | 3,345                                            | 612,376                                              | (609,031)                                    | 166,024                                |
| CFD 90-1 Debt Service                        | 557,757                              | 270,565                                          | 266,514                                              | 4,051                                        | 561,808                                |
| Storm Water                                  | 602,982                              | 594,311                                          | 645,561                                              | (51,250)                                     | 551,732                                |
| LLMD #1                                      | (110,807)                            | 327,915                                          | 314,842                                              | 13,073                                       | (97,734)                               |

**City of Colton**  
Actual and Projected Fund Balances  
Excluding Successor Agency

|                                             | 6/30/2017<br>Audited<br>Fund Balance | FY 2017/18<br>Revenues<br>Year-End<br>Projection | FY 2017/18<br>Expenditures<br>Year-End<br>Projection | FY 2017-18<br>Operating<br>Surplus/(Deficit) | 6/30/2018<br>Fund Balance<br>Estimated |
|---------------------------------------------|--------------------------------------|--------------------------------------------------|------------------------------------------------------|----------------------------------------------|----------------------------------------|
| LLMD #2                                     | 54,240                               | 147,474                                          | 133,025                                              | 14,449                                       | 68,689                                 |
| <b>Total CFD's and Assessment Districts</b> | <b>2,631,407</b>                     | <b>1,673,250</b>                                 | <b>2,668,448</b>                                     | <b>(995,198)</b>                             | <b>1,636,209</b>                       |
| <b><u>Enterprise Funds</u></b>              |                                      |                                                  |                                                      |                                              |                                        |
| Electric Utility                            | 29,971,760                           | 64,154,869                                       | 73,016,807                                           | (8,861,938)                                  | 21,109,822                             |
| Public Benefit Fund                         | 2,452,616                            | 784,644                                          | 1,826,000                                            | (1,041,356)                                  | 1,411,260                              |
| Water Utility                               | 7,690,505                            | 12,769,835                                       | 14,303,985                                           | (1,534,150)                                  | 6,156,355                              |
| Wastewater Utility                          | 16,452,997                           | 10,059,737                                       | 20,427,521                                           | (10,367,784)                                 | 6,085,213                              |
| Solid Waste                                 | (334,067)                            | 3,046,308                                        | 3,011,335                                            | 34,973                                       | (299,094)                              |
| Cemetery Endowment                          | 872,142                              | 5,840                                            | 0                                                    | 5,840                                        | 877,982                                |
| <b>Total Enterprise Funds</b>               | <b>57,105,953</b>                    | <b>90,821,233</b>                                | <b>112,585,648</b>                                   | <b>(21,764,414)</b>                          | <b>35,341,538</b>                      |
| <b><u>Internal Service Funds</u></b>        |                                      |                                                  |                                                      |                                              |                                        |
| Facility & Equip Maint. Fund                | 366,976                              | 1,278,566                                        | 871,169                                              | 407,397                                      | 774,373                                |
| Automotive Shop                             | 446,167                              | 933,754                                          | 636,023                                              | 297,731                                      | 743,898                                |
| Information Services                        | 1,398,165                            | 887,941                                          | 906,241                                              | (18,300)                                     | 1,379,865                              |
| Insurances Fund                             | (1,401,125)                          | 2,839,046                                        | 2,973,799                                            | (134,753)                                    | (1,535,878)                            |
| <b>Total Internal Service Funds</b>         | <b>810,183</b>                       | <b>5,939,307</b>                                 | <b>5,387,232</b>                                     | <b>552,075</b>                               | <b>1,362,258</b>                       |
| <b><u>Housing Authority</u></b>             |                                      |                                                  |                                                      |                                              |                                        |
| <b>Total Housing Authority</b>              | <b>1,139,130</b>                     | <b>14,000</b>                                    | <b>88,013</b>                                        | <b>(74,013)</b>                              | <b>981,814</b>                         |
| <b>Grand Totals</b>                         | <b>83,903,181</b>                    | <b>161,328,215</b>                               | <b>187,387,742</b>                                   | <b>(26,059,527)</b>                          | <b>53,818,129</b>                      |

**City of Colton  
Authorized Full-Time Positions**

**SUMMARY**

| TOTAL FUNDED FULL-TIME POSITIONS           | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended City<br>Clerk Staffing<br>FY 2018 | Mid Year<br>Adopted<br>FY 2018 |
|--------------------------------------------|--------------------------------|-----------------------------------|-------------------------------------------|--------------------------------|
| City Council                               | 9.00                           | 9.00                              | 9.00                                      | 7.00                           |
| City Clerk                                 | 3.00                           | 3.00                              | 3.00                                      | 3.00                           |
| City Treasurer                             | 1.00                           | 1.00                              | 1.00                                      | 1.00                           |
| City Manager                               | 4.00                           | 4.00                              | 4.00                                      | 5.00                           |
| Human Resources Department                 | 4.00                           | 4.00                              | 4.00                                      | 4.00                           |
| Finance Department                         | 27.00                          | 27.00                             | 27.00                                     | 27.00                          |
| Community Services Department              | 13.70                          | 13.70                             | 13.70                                     | 13.70                          |
| Development Services Department            | 9.00                           | 9.00                              | 9.00                                      | 9.00                           |
| Police Department                          | 81.00                          | 81.00                             | 81.00                                     | 81.00                          |
| Fire Department                            | 41.90                          | 41.90                             | 41.90                                     | 41.90                          |
| Public Works & Utility Services Department | 116.00                         | 116.00                            | 116.00                                    | 117.00                         |
| Total - City Full-Time Positions           | 309.60                         | 309.60                            | 309.60                                    | 309.60                         |

**DETAIL**

| TOTAL FUNDED FULL-TIME POSITIONS             | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|----------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>City Council</b>                          |                                |                                   |                                   |                                   |
| Mayor                                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Council Member                               | 6.00                           | 6.00                              | 6.00                              | 6.00                              |
| Administrative Assistant                     | 1.00                           | 1.00                              | 1.00                              | 0.00                              |
| Executive Administrator to Mayor/CC          | 1.00                           | 1.00                              | 1.00                              | 0.00                              |
| Office Specialist I/II                       | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| City Council Totals: (Full Time Positions)   | 9.00                           | 9.00                              | 9.00                              | 7.00                              |
| <b>City Clerk</b>                            |                                |                                   |                                   |                                   |
| Chief Deputy City Clerk                      | 1.00                           | 1.00                              | 0.00                              | 0.00                              |
| Deputy City Clerk                            | 0.00                           | 0.00                              | 1.00                              | 1.00                              |
| City Clerk                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Administrative Assistant                     | 0.00                           | 0.00                              | 1.00                              | 1.00                              |
| Office Specialist I/II                       | 1.00                           | 1.00                              | 0.00                              | 0.00                              |
| City Council Totals: (Full Time Positions)   | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| <b>City Treasurer</b>                        |                                |                                   |                                   |                                   |
| City Treasurer                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| City Treasurer Totals: (Full Time Positions) | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| <b>City Manager</b>                          |                                |                                   |                                   |                                   |
| City Manager                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Executive Assistant                          | 1.00                           | 1.00                              | 1.00                              | 0.00                              |
| Executive Assistant to the City Manager      | 0.00                           | 0.00                              | 0.00                              | 1.00                              |
| Administrative Assistant                     | 0.00                           | 0.00                              | 0.00                              | 1.00                              |
| Economic Development Manager                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Economic Development Project Manager I/II    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| City Manager Totals: (Full Time Positions)   | 4.00                           | 4.00                              | 4.00                              | 5.00                              |

| TOTAL FUNDED FULL-TIME POSITIONS                   | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|----------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Human Resources</b>                             |                                |                                   |                                   |                                   |
| Human Resources Director                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Human Resource Analyst                             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Human Resource Specialist                          | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Human Resources Totals: (Full Time Positions)      | 4.00                           | 4.00                              | 4.00                              | 4.00                              |
| <b>Finance Department</b>                          |                                |                                   |                                   |                                   |
| Finance Director                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Finance                                            |                                |                                   |                                   |                                   |
| Finance Manager                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Accountant                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Accountant                                         | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Payroll Technician I/II                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Account Technician I/II                            | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Customer Service                                   |                                |                                   |                                   |                                   |
| Purchasing/Customer Service Manager                | 0.80                           | 0.80                              | 0.80                              | 0.80                              |
| Senior Customer Service Representative             | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Customer Service Representative I/II               | 10.00                          | 10.00                             | 10.00                             | 10.00                             |
| Purchasing                                         |                                |                                   |                                   |                                   |
| Purchasing/Customer Service Manager                | 0.20                           | 0.20                              | 0.20                              | 0.20                              |
| Warehouse Supervisor                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Storekeeper                                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Account Technician I/II                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Information Systems                                |                                |                                   |                                   |                                   |
| I.T. Supervisor                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| I.T. Coordinator                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utilities Business Systems Analyst                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Network Technician                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Finance Department Totals: (Full Time Positions)   | 27.00                          | 27.00                             | 27.00                             | 27.00                             |
| <b>Community Services</b>                          |                                |                                   |                                   |                                   |
| Community Services Director                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Office Specialist                           |                                |                                   |                                   |                                   |
| Administrative Assistant                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Child Care Manager                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Child Care Administrative Assistant      | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Child Care Site Supervisor               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Child Care Asst Site Supervisor          | 1.70                           | 1.70                              | 1.70                              | 1.70                              |
| Library Manager                                    | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Principal Librarian                                | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Literacy Coordinator/Branch Supervisor             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Recreation Services Manager                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Recreation Services Coordinator                    | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| Community Services Totals: (Full Time Positions)   | 13.70                          | 13.70                             | 13.70                             | 13.70                             |
| <b>Development Services</b>                        |                                |                                   |                                   |                                   |
| Development Services Director                      | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Planning Manager                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Administrative Assistant                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Planning/Building Technician                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Building Official                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Building Inspector II                              | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Business License/Collections Officer               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Planner                                     | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Associate Planner                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Office Specialist II                               | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Development Services Totals: (Full Time Positions) | 9.00                           | 9.00                              | 9.00                              | 9.00                              |

| TOTAL FUNDED FULL-TIME POSITIONS                                        | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|-------------------------------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Police Department</b>                                                |                                |                                   |                                   |                                   |
| Police Chief                                                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Captain                                                          | 0.00                           | 1.00                              | 1.00                              | 1.00                              |
| Executive Assistant to Police Chief                                     | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Support Services Manager                                         | 1.00                           | 0.00                              | 0.00                              | 0.00                              |
| Information Technology Coordinator                                      | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Service Officer                                               | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| Police Lieutenant                                                       | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Police Sergeant                                                         | 7.00                           | 7.00                              | 7.00                              | 7.00                              |
| Police Corporal/Detective                                               | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Police Officer/Trainee                                                  | 31.00                          | 31.00                             | 31.00                             | 31.00                             |
| Animal Services Officer                                                 | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Code Compliance Officer                                                 | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| Supervising Communication Dispatcher                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Dispatcher I/II                                                  | 9.00                           | 9.00                              | 9.00                              | 9.00                              |
| Senior Police Services Clerk                                            | 1.00                           | 0.00                              | 0.00                              | 0.00                              |
| Administrative Assistant                                                | 0.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Services Clerk I/II                                              | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| Police Maintenance Worker I                                             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Department Totals: (Full Time Positions)                         | <u>81.00</u>                   | <u>81.00</u>                      | <u>81.00</u>                      | <u>81.00</u>                      |
| <b>Fire Department</b>                                                  |                                |                                   |                                   |                                   |
| Fire Chief                                                              | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Deputy Fire Chief                                                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Fire Battalion Chief                                                    | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Fire Captain                                                            | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Fire Engineer                                                           | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Firefighter Medic                                                       | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Fire Marshal                                                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Executive Assistant                                                     | 0.90                           | 0.90                              | 0.90                              | 0.90                              |
| Fire Department Totals: (Full Time Positions)                           | <u>41.90</u>                   | <u>41.90</u>                      | <u>41.90</u>                      | <u>41.90</u>                      |
| <b>Public Works &amp; Utility Services</b>                              |                                |                                   |                                   |                                   |
| Public Works & Utility Services Director (PW/Water/WasteWater/Electric) | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Assistant Public Works & Utility Services Director                      | 0.00                           | 0.00                              | 0.00                              | 1.00                              |
| <b>Public Works - Operations</b>                                        |                                |                                   |                                   |                                   |
| Public Works Director                                                   | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| PW Engineering Superintendent                                           | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Administrative Assistant (moved to Administration)                      | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Production Supervisor                                                   | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Public Works Superintendent                                             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Maintenance Worker III                                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Streets Maintenance Worker I/II                                         | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Streets Maintenance Worker III                                          | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Parks Maintenance Crew Leader                                           | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Parks Maintenance Worker I/II                                           | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Equipment Operator I/II                                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Maintenance Crew Leader                                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Maintenance Worker I/II                                                 | 17.00                          | 17.00                             | 17.00                             | 17.00                             |
| Lead Equipment Mechanic                                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Equipment Mechanic                                                      | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Maintenance Supervisor                                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Building Maintenance Worker I/II                                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Building Maintenance Worker III                                         | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Maintenance Electrician (moved from Substation)                         | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Public Works Division Totals: (All Positions)                           | <u>28.00</u>                   | <u>28.00</u>                      | <u>28.00</u>                      | <u>28.00</u>                      |

| TOTAL FUNDED FULL-TIME POSITIONS                         | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|----------------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Administration</b>                                    |                                |                                   |                                   |                                   |
| Electric Utility Integrated Resource Coordinator         | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Utilities Planning Manager                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Customer Service Rep                              | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Utilities Executive Assistant                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Administrative Assistant                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Office Specialist                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Office Specialist I/II                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| PW/W/WW Administrative Manager                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utilities Financial Analyst                              | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utility Accountant I/II                                  |                                |                                   |                                   |                                   |
| Accountant                                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Administrative Analyst I                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Subtotals:                                               | 9.00                           | 9.00                              | 9.00                              | 9.00                              |
| <b>Engineering</b>                                       |                                |                                   |                                   |                                   |
| City Engineer                                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Elec. Utilities System Designer                          | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Engineering/GIS Technician                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| GIS Specialist                                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utilities Engineer                                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Associate Engineer                                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Engineering Technician I/II                              | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utilities Inspector                                      | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Electric Utility Inspector                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Meter Technician                                         | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Capital Project Manager                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Subtotals:                                               | 10.00                          | 10.00                             | 10.00                             | 10.00                             |
| <b>Environmental, Sustainability, &amp; Conservation</b> |                                |                                   |                                   |                                   |
| Environment & Conservation Supervisor                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Energy Services Specialist                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Water Conservation Specialist                     | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Water Conservation Specialist                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Office Specialist I/II                                   | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Subtotals:                                               | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| <b>Substation</b>                                        |                                |                                   |                                   |                                   |
| Substation Superintendent                                | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Substation Operations Supervisor                         | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Sr. Substation Electrician                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Substation Electrician/Apprentice                        | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| Meter Technician/Apprentice                              | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Senior Consumer Service Field Rep                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Consumer Service-Field Rep I/II                          | 4.00                           | 4.00                              | 4.00                              | 4.00                              |
| Subtotals:                                               | 11.00                          | 11.00                             | 11.00                             | 11.00                             |
| <b>Transmission/Distribution</b>                         |                                |                                   |                                   |                                   |
| Transmission/Dist. Superintendent                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Line Crew Supervisor                                     | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| Service Crew Supervisor                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Powerline Technician/Apprentice                          | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Subtotals:                                               | 17.00                          | 17.00                             | 17.00                             | 17.00                             |

| TOTAL FUNDED FULL-TIME POSITIONS                               | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|----------------------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Water Utility                                                  |                                |                                   |                                   |                                   |
| PW & Water/Waste Water Superintendent                          | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Water & Waste Water Utilities Superintendent                   | 0.50                           | 0.50                              | 0.50                              | 0.50                              |
| Water Utilities Supervisor                                     | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Lead Water Quality Specialist                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Water Quality Specialist                                       | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Water Quality Technician II                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Lead Water Utility Operator                                    | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Lead Water Treatment Operator                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Water Treatment Operator III                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Water Treatment Operator I/II                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Lead Water Distribution Operator                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Water Distribution Operator I/II                               | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| Water Distribution Operator III                                | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Customer Service Technician                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Subtotals:                                                     | 15.50                          | 15.50                             | 15.50                             | 15.50                             |
| Wastewater Utility                                             |                                |                                   |                                   |                                   |
| PW & Water/Waste Water Superintendent                          | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Water & Waste Water Utilities Superintendent                   | 0.50                           | 0.50                              | 0.50                              | 0.50                              |
| Wastewater Utilities Manager                                   | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Collections System Maint. Supervisor                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Collection Systems Main Worker III                             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Collection System Main Worker I/II                             | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| Wastewater Utilities Supervisor                                | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Lead Wastewater Utility Operator                               | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Senior Wastewater Treatment Plant Operator                     | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Wastewater Operator I/II                                       | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Wastewater Treatment Plant Operator I/II                       | 7.00                           | 7.00                              | 7.00                              | 7.00                              |
| Collections System Maint. Worker I/II                          | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Lead Wastewater Mechanic                                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Wastewater Equip Mechanic I/II                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Subtotals:                                                     | 19.50                          | 19.50                             | 19.50                             | 19.50                             |
| Public Works & Utility Services Department Totals: (Full-time) | 116.00                         | 116.00                            | 116.00                            | 117.00                            |

City of Colton  
Authorized Full-Time Positions

**SUMMARY**

| TOTAL FUNDED FULL-TIME POSITIONS           | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended City<br>Clerk Staffing<br>FY 2018 | Mid Year<br>Adopted<br>FY 2018 |
|--------------------------------------------|--------------------------------|-----------------------------------|-------------------------------------------|--------------------------------|
| City Council                               | 9.00                           | 9.00                              | 9.00                                      | 7.00                           |
| City Clerk                                 | 3.00                           | 3.00                              | 3.00                                      | 3.00                           |
| City Treasurer                             | 1.00                           | 1.00                              | 1.00                                      | 1.00                           |
| City Manager                               | 4.00                           | 4.00                              | 4.00                                      | 5.00                           |
| Human Resources Department                 | 4.00                           | 4.00                              | 4.00                                      | 4.00                           |
| Finance Department                         | 27.00                          | 27.00                             | 27.00                                     | 27.00                          |
| Community Services Department              | 13.70                          | 13.70                             | 13.70                                     | 13.70                          |
| Development Services Department            | 9.00                           | 9.00                              | 9.00                                      | 9.00                           |
| Police Department                          | 81.00                          | 81.00                             | 81.00                                     | 81.00                          |
| Fire Department                            | 41.90                          | 41.90                             | 41.90                                     | 41.90                          |
| Public Works & Utility Services Department | 116.00                         | 116.00                            | 116.00                                    | 117.00                         |
| Total - City Full-Time Positions           | 309.60                         | 309.60                            | 309.60                                    | 309.60                         |

**DETAIL**

| TOTAL FUNDED FULL-TIME POSITIONS             | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|----------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>City Council</b>                          |                                |                                   |                                   |                                   |
| Mayor                                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Council Member                               | 6.00                           | 6.00                              | 6.00                              | 6.00                              |
| Administrative Assistant                     | 1.00                           | 1.00                              | 1.00                              | 0.00                              |
| Executive Administrator to Mayor/CC          | 1.00                           | 1.00                              | 1.00                              | 0.00                              |
| Office Specialist I/II                       | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| City Council Totals: (Full Time Positions)   | 9.00                           | 9.00                              | 9.00                              | 7.00                              |
| <b>City Clerk</b>                            |                                |                                   |                                   |                                   |
| Chief Deputy City Clerk                      | 1.00                           | 1.00                              | 0.00                              | 0.00                              |
| Deputy City Clerk                            | 0.00                           | 0.00                              | 1.00                              | 1.00                              |
| City Clerk                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Administrative Assistant                     | 0.00                           | 0.00                              | 1.00                              | 1.00                              |
| Office Specialist I/II                       | 1.00                           | 1.00                              | 0.00                              | 0.00                              |
| City Council Totals: (Full Time Positions)   | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| <b>City Treasurer</b>                        |                                |                                   |                                   |                                   |
| City Treasurer                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| City Treasurer Totals: (Full Time Positions) | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| <b>City Manager</b>                          |                                |                                   |                                   |                                   |
| City Manager                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Executive Assistant                          | 1.00                           | 1.00                              | 1.00                              | 0.00                              |
| Executive Assistant to the City Manager      | 0.00                           | 0.00                              | 0.00                              | 1.00                              |
| Administrative Assistant                     | 0.00                           | 0.00                              | 0.00                              | 1.00                              |
| Economic Development Manager                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Economic Development Project Manager I/II    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| City Manager Totals: (Full Time Positions)   | 4.00                           | 4.00                              | 4.00                              | 5.00                              |

| TOTAL FUNDED FULL-TIME POSITIONS                   | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|----------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Human Resources</b>                             |                                |                                   |                                   |                                   |
| Human Resources Director                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Human Resource Analyst                             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Human Resource Specialist                          | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Human Resources Totals: (Full Time Positions)      | 4.00                           | 4.00                              | 4.00                              | 4.00                              |
| <b>Finance Department</b>                          |                                |                                   |                                   |                                   |
| Finance Director                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Finance                                            |                                |                                   |                                   |                                   |
| Finance Manager                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Accountant                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Accountant                                         | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Payroll Technician I/II                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Account Technician I/II                            | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Customer Service                                   |                                |                                   |                                   |                                   |
| Purchasing/Customer Service Manager                | 0.80                           | 0.80                              | 0.80                              | 0.80                              |
| Senior Customer Service Representative             | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Customer Service Representative I/II               | 10.00                          | 10.00                             | 10.00                             | 10.00                             |
| Purchasing                                         |                                |                                   |                                   |                                   |
| Purchasing/Customer Service Manager                | 0.20                           | 0.20                              | 0.20                              | 0.20                              |
| Warehouse Supervisor                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Storekeeper                                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Account Technician I/II                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Information Systems                                |                                |                                   |                                   |                                   |
| I.T. Supervisor                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| I.T. Coordinator                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utilities Business Systems Analyst                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Network Technician                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Finance Department Totals: (Full Time Positions)   | 27.00                          | 27.00                             | 27.00                             | 27.00                             |
| <b>Community Services</b>                          |                                |                                   |                                   |                                   |
| Community Services Director                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Office Specialist                           |                                |                                   |                                   |                                   |
| Administrative Assistant                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Child Care Manager                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Child Care Administrative Assistant      | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Child Care Site Supervisor               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Child Care Asst Site Supervisor          | 1.70                           | 1.70                              | 1.70                              | 1.70                              |
| Library Manager                                    | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Principal Librarian                                | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Literacy Coordinator/Branch Supervisor             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Recreation Services Manager                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Recreation Services Coordinator                    | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| Community Services Totals: (Full Time Positions)   | 13.70                          | 13.70                             | 13.70                             | 13.70                             |
| <b>Development Services</b>                        |                                |                                   |                                   |                                   |
| Development Services Director                      | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Planning Manager                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Administrative Assistant                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Planning/Building Technician                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Building Official                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Building Inspector II                              | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Business License/Collections Officer               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Planner                                     | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Associate Planner                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Office Specialist II                               | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Development Services Totals: (Full Time Positions) | 9.00                           | 9.00                              | 9.00                              | 9.00                              |

| TOTAL FUNDED FULL-TIME POSITIONS                                        | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|-------------------------------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Police Department</b>                                                |                                |                                   |                                   |                                   |
| Police Chief                                                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Captain                                                          | 0.00                           | 1.00                              | 1.00                              | 1.00                              |
| Executive Assistant to Police Chief                                     | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Support Services Manager                                         | 1.00                           | 0.00                              | 0.00                              | 0.00                              |
| Information Technology Coordinator                                      | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Community Service Officer                                               | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| Police Lieutenant                                                       | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Police Sergeant                                                         | 7.00                           | 7.00                              | 7.00                              | 7.00                              |
| Police Corporal/Detective                                               | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Police Officer/Trainee                                                  | 31.00                          | 31.00                             | 31.00                             | 31.00                             |
| Animal Services Officer                                                 | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Code Compliance Officer                                                 | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| Supervising Communication Dispatcher                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Dispatcher I/II                                                  | 9.00                           | 9.00                              | 9.00                              | 9.00                              |
| Senior Police Services Clerk                                            | 1.00                           | 0.00                              | 0.00                              | 0.00                              |
| Administrative Assistant                                                | 0.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Services Clerk I/II                                              | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| Police Maintenance Worker I                                             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Police Department Totals: (Full Time Positions)                         | 81.00                          | 81.00                             | 81.00                             | 81.00                             |
| <b>Fire Department</b>                                                  |                                |                                   |                                   |                                   |
| Fire Chief                                                              | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Deputy Fire Chief                                                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Fire Battalion Chief                                                    | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Fire Captain                                                            | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Fire Engineer                                                           | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Firefighter Medic                                                       | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Fire Marshal                                                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Executive Assistant                                                     | 0.90                           | 0.90                              | 0.90                              | 0.90                              |
| Fire Department Totals: (Full Time Positions)                           | 41.90                          | 41.90                             | 41.90                             | 41.90                             |
| <b>Public Works &amp; Utility Services</b>                              |                                |                                   |                                   |                                   |
| Public Works & Utility Services Director (PW/Water/WasteWater/Electric) | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Assistant Public Works & Utilities Director                             | 0.00                           | 0.00                              | 0.00                              | 1.00                              |
| <b>Public Works - Operations</b>                                        |                                |                                   |                                   |                                   |
| Public Works Director                                                   | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| PW Engineering Superintendent                                           | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Administrative Assistant (moved to Administration)                      | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Production Supervisor                                                   | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Public Works Superintendent                                             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Maintenance Worker III                                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Streets Maintenance Worker I/II                                         | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Streets Maintenance Worker III                                          | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Parks Maintenance Crew Leader                                           | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Parks Maintenance Worker I/II                                           | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Equipment Operator I/II                                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Maintenance Crew Leader                                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Maintenance Worker I/II                                                 | 17.00                          | 17.00                             | 17.00                             | 17.00                             |
| Lead Equipment Mechanic                                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Equipment Mechanic                                                      | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Maintenance Supervisor                                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Building Maintenance Worker I/II                                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Building Maintenance Worker III                                         | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Maintenance Electrician (moved from Substation)                         | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Public Works Division Totals: (All Positions)                           | 28.00                          | 28.00                             | 28.00                             | 28.00                             |

| TOTAL FUNDED FULL-TIME POSITIONS                         | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|----------------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Administration</b>                                    |                                |                                   |                                   |                                   |
| Electric Utility Integrated Resource Coordinator         | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Utilities Planning Manager                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Customer Service Rep                              | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Utilities Executive Assistant                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Administrative Assistant                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Office Specialist                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Office Specialist I/II                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| PW/W/WW Administrative Manager                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utilities Financial Analyst                              | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utility Accountant I/II                                  |                                |                                   |                                   |                                   |
| Accountant                                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Administrative Analyst I                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Subtotals:                                               | 9.00                           | 9.00                              | 9.00                              | 9.00                              |
| <b>Engineering</b>                                       |                                |                                   |                                   |                                   |
| City Engineer                                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Elec. Utilities System Designer                          | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Engineering/GIS Technician                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| GIS Specialist                                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utilities Engineer                                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Associate Engineer                                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Engineering Technician I/II                              | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Utilities Inspector                                      | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Electric Utility Inspector                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Meter Technician                                         | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Capital Project Manager                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Subtotals:                                               | 10.00                          | 10.00                             | 10.00                             | 10.00                             |
| <b>Environmental, Sustainability, &amp; Conservation</b> |                                |                                   |                                   |                                   |
| Environment & Conservation Supervisor                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Energy Services Specialist                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Senior Water Conservation Specialist                     | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Water Conservation Specialist                            | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Office Specialist I/II                                   | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Subtotals:                                               | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| <b>Substation</b>                                        |                                |                                   |                                   |                                   |
| Substation Superintendent                                | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Substation Operations Supervisor                         | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Sr. Substation Electrician                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Substation Electrician/Apprentice                        | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| Meter Technician/Apprentice                              | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Senior Consumer Service Field Rep                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Consumer Service-Field Rep I/II                          | 4.00                           | 4.00                              | 4.00                              | 4.00                              |
| Subtotals:                                               | 11.00                          | 11.00                             | 11.00                             | 11.00                             |
| <b>Transmission/Distribution</b>                         |                                |                                   |                                   |                                   |
| Transmission/Dist. Superintendent                        | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Line Crew Supervisor                                     | 3.00                           | 3.00                              | 3.00                              | 3.00                              |
| Service Crew Supervisor                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Powerline Technician/Apprentice                          | 12.00                          | 12.00                             | 12.00                             | 12.00                             |
| Subtotals:                                               | 17.00                          | 17.00                             | 17.00                             | 17.00                             |

| TOTAL FUNDED FULL-TIME POSITIONS                               | Original<br>Adopted<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 | Amended PD<br>Staffing<br>FY 2018 |
|----------------------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <b>Water Utility</b>                                           |                                |                                   |                                   |                                   |
| PW & Water/Waste Water Superintendent                          | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Water & Waste Water Utilities Superintendent                   | 0.50                           | 0.50                              | 0.50                              | 0.50                              |
| Water Utilities Supervisor                                     | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Lead Water Quality Specialist                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Water Quality Specialist                                       | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Water Quality Technician II                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Lead Water Utility Operator                                    | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Lead Water Treatment Operator                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Water Treatment Operator III                                   | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Water Treatment Operator I/II                                  | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Lead Water Distribution Operator                               | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Water Distribution Operator I/II                               | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| Water Distribution Operator III                                | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Customer Service Technician                                    | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Subtotals:                                                     | 15.50                          | 15.50                             | 15.50                             | 15.50                             |
| <b>Wastewater Utility</b>                                      |                                |                                   |                                   |                                   |
| PW & Water/Waste Water Superintendent                          | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Water & Waste Water Utilities Superintendent                   | 0.50                           | 0.50                              | 0.50                              | 0.50                              |
| Wastewater Utilities Manager                                   | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Collections System Maint. Supervisor                           | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Collection Systems Main Worker III                             | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Collection System Main Worker I/II                             | 5.00                           | 5.00                              | 5.00                              | 5.00                              |
| Wastewater Utilities Supervisor                                | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Lead Wastewater Utility Operator                               | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Senior Wastewater Treatment Plant Operator                     | 2.00                           | 2.00                              | 2.00                              | 2.00                              |
| Wastewater Operator I/II                                       | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Wastewater Treatment Plant Operator I/II                       | 7.00                           | 7.00                              | 7.00                              | 7.00                              |
| Collections System Maint. Worker I/II                          | 0.00                           | 0.00                              | 0.00                              | 0.00                              |
| Lead Wastewater Mechanic                                       | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Wastewater Equip Mechanic I/II                                 | 1.00                           | 1.00                              | 1.00                              | 1.00                              |
| Subtotals:                                                     | 19.50                          | 19.50                             | 19.50                             | 19.50                             |
| Public Works & Utility Services Department Totals: (Full-time) | 116.00                         | 116.00                            | 116.00                            | 117.00                            |

**SALARY TABLE**  
**FY2017-18**  
**FULL TIME CLASSIFICATIONS**  
**REVISED 2/15/18**

| Job Title                                              | Bargaining Unit  | Pay Grade | Revised          |                 | HOURLY          |                 |                 |                 |                  |                  |                  | MONTHLY          |                  |                   |                   |                   | ANNUAL            |                   |  |
|--------------------------------------------------------|------------------|-----------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
|                                                        |                  |           | Date             | Step A          | Step B          | Step C          | Step D          | Step E          | Step A           | Step B           | Step C           | Step D           | Step E           | Step A            | Step B            | Step C            | Step D            | Step E            |  |
| Account Technician I                                   | general          | 110       | 1/1/2016         | 19,214.1        | 20,174.8        | 21,183.5        | 22,242.7        | 23,354.9        | 3,330.44         | 3,496.97         | 3,671.61         | 3,855.41         | 4,048.18         | 39,955.33         | 41,963.59         | 44,061.77         | 46,264.86         | 48,578.11         |  |
| Account Technician II                                  | general          | 116       | 1/1/2016         | 21,133.1        | 22,189.8        | 23,299.2        | 24,464.2        | 25,687.4        | 3,663.07         | 3,846.22         | 4,038.54         | 4,240.46         | 4,452.49         | 43,956.85         | 46,154.69         | 48,462.42         | 50,885.55         | 53,429.82         |  |
| Accountant                                             | general          | 142       | 1/1/2016         | 26,180.3        | 27,489.3        | 28,963.8        | 30,307.0        | 31,822.3        | 4,537.92         | 4,764.81         | 5,003.06         | 5,253.21         | 5,515.87         | 54,455.02         | 57,177.78         | 60,036.66         | 63,038.50         | 66,190.42         |  |
| Administrative Analyst I                               | midmngt          | 204       | 1/1/2016         | 26,926.9        | 28,273.2        | 29,886.9        | 31,171.3        | 32,729.8        | 4,667.33         | 4,900.70         | 5,145.73         | 5,403.02         | 5,673.17         | 56,007.95         | 58,808.35         | 61,748.77         | 64,836.21         | 68,078.02         |  |
| Administrative Analyst II                              | midmngt          | 234       | 1/1/2016         | 29,617.2        | 31,098.1        | 32,653.0        | 34,285.6        | 35,999.9        | 5,133.65         | 5,390.33         | 5,659.85         | 5,942.84         | 6,239.98         | 61,603.78         | 64,683.96         | 67,918.16         | 71,314.07         | 74,879.77         |  |
| Administrative Analyst Trainee                         | general          | 984       | 1/1/2016         | 20,127.3        | 21,133.7        | 22,190.3        | 23,299.9        | 24,464.9        | 3,488.73         | 3,663.17         | 3,846.33         | 4,038.64         | 4,240.58         | 41,864.78         | 43,958.02         | 46,155.92         | 48,463.72         | 50,886.91         |  |
| Administrative Assistant                               | general          | 126       | 1/1/2016         | 20,047.1        | 21,049.5        | 22,101.9        | 23,207.4        | 24,367.4        | 3,474.83         | 3,648.57         | 3,831.00         | 4,022.55         | 4,223.68         | 41,697.97         | 43,782.87         | 45,972.01         | 48,270.61         | 50,684.14         |  |
| Animal Services Officer                                | general          | 506       | 1/1/2016         | 18,965.0        | 19,914.3        | 20,910.0        | 21,955.5        | 23,053.3        | 3,287.44         | 3,451.81         | 3,624.40         | 3,805.62         | 3,995.90         | 39,449.28         | 41,421.74         | 43,492.83         | 45,667.47         | 47,950.85         |  |
| <b>Assistant Public Works &amp; Utilities Director</b> | <b>executive</b> |           | <b>2/15/2018</b> | <b>66,922.2</b> | <b>70,268.3</b> | <b>73,781.7</b> | <b>77,470.8</b> | <b>81,344.4</b> | <b>11,599.85</b> | <b>12,179.84</b> | <b>12,788.83</b> | <b>13,428.28</b> | <b>14,099.69</b> | <b>139,198.18</b> | <b>146,158.09</b> | <b>153,466.00</b> | <b>161,139.30</b> | <b>169,196.26</b> |  |
| Associate Engineer                                     | midmngt          | 263       | 1/1/2016         | 40,501.4        | 42,526.5        | 44,652.8        | 46,885.4        | 49,229.7        | 7,020.24         | 7,371.25         | 7,739.82         | 8,126.81         | 8,533.15         | 84,242.91         | 88,455.06         | 92,877.81         | 97,521.70         | 102,397.79        |  |
| Associate Library Manager                              | midmngt          | 243       | 1/1/2016         | 35,740.6        | 37,527.6        | 39,404.0        | 41,374.2        | 43,442.9        | 6,195.04         | 6,504.79         | 6,830.03         | 7,171.53         | 7,530.11         | 74,340.45         | 78,057.47         | 81,960.34         | 86,058.36         | 90,361.28         |  |
| Associate Planner                                      | midmngt          | 210       | 1/1/2016         | 31,116.5        | 32,672.3        | 34,305.9        | 36,021.2        | 37,822.3        | 5,393.53         | 5,663.20         | 5,946.36         | 6,243.68         | 6,555.87         | 64,722.32         | 67,958.44         | 71,356.36         | 74,924.18         | 78,670.38         |  |
| Building Inspector I                                   | general          | 131       | 1/1/2016         | 22,206.7        | 23,317.0        | 24,482.9        | 25,707.0        | 26,992.4        | 3,849.16         | 4,041.62         | 4,243.70         | 4,455.89         | 4,678.68         | 46,189.94         | 48,499.43         | 50,924.40         | 53,470.62         | 56,144.16         |  |
| Building Inspector II                                  | general          | 179       | 1/1/2016         | 25,958.2        | 27,266.1        | 28,618.9        | 30,049.9        | 31,552.4        | 4,499.42         | 4,724.39         | 4,960.61         | 5,208.64         | 5,469.07         | 53,993.06         | 56,692.71         | 59,527.34         | 62,503.71         | 65,628.90         |  |
| Building Official                                      | midmngt          | 093       | 1/1/2016         | 49,176.8        | 51,635.6        | 54,214.5        | 56,928.3        | 59,774.7        | 8,523.98         | 8,950.18         | 9,397.69         | 9,867.57         | 10,360.95        | 102,287.74        | 107,402.13        | 112,772.24        | 118,410.85        | 124,331.39        |  |
| Business Lic./Collections Ofcr.                        | midmngt          | 206       | 1/1/2016         | 23,076.6        | 24,230.4        | 25,442.0        | 26,714.0        | 28,049.8        | 3,999.94         | 4,199.94         | 4,409.94         | 4,630.44         | 4,861.96         | 47,999.33         | 50,399.29         | 52,919.26         | 55,565.22         | 58,343.48         |  |
| Capital Project Manager                                | midmngt          |           | 5/2/2017         | 39,339.6        | 41,306.6        | 43,371.9        | 45,540.5        | 47,817.5        | 6,818.87         | 7,159.81         | 7,517.80         | 7,893.69         | 8,288.38         | 81,826.40         | 85,917.72         | 90,213.61         | 94,724.29         | 99,460.50         |  |
| Chief Deputy City Clerk                                | midmngt          | 278       | 1/1/2016         | 27,914.1        | 29,309.8        | 30,775.3        | 32,314.1        | 33,929.8        | 4,838.44         | 5,080.37         | 5,334.38         | 5,601.10         | 5,881.16         | 58,061.33         | 60,964.39         | 64,012.61         | 67,213.24         | 70,573.91         |  |
| City Clerk                                             | elected          |           | 1/1/2016         |                 |                 |                 |                 |                 |                  |                  |                  |                  | 370.00           |                   |                   |                   | 4,440.00          |                   |  |
| City Engineer                                          | executive        | 999       | 5/2/2017         |                 |                 |                 |                 | 67,082.3        |                  |                  |                  |                  | 11,627.61        |                   |                   |                   | 139,531.27        |                   |  |
| City Manager                                           | contract         | 812       | 1/1/2016         |                 |                 |                 |                 | 89,423.1        |                  |                  |                  |                  | 15,500.00        |                   |                   |                   | 166,000.00        |                   |  |
| City Treasurer                                         | elected          |           | 1/1/2016         |                 |                 |                 |                 |                 |                  |                  |                  |                  | 2,225.00         |                   |                   |                   | 26,700.00         |                   |  |
| Code Enforcement Officer                               | general          | 138       | 1/1/2016         | 24,292.3        | 25,506.9        | 26,782.3        | 28,121.4        | 29,527.4        | 4,210.67         | 4,421.20         | 4,642.26         | 4,874.37         | 5,119.09         | 50,527.98         | 53,054.38         | 55,707.10         | 58,492.46         | 61,417.08         |  |
| Collections Systems Maint Supervisor                   | midmngt          | 257       | 1/1/2016         | 37,257.4        | 39,120.3        | 41,076.3        | 43,130.1        | 45,286.6        | 6,457.95         | 6,780.85         | 7,119.89         | 7,475.88         | 7,849.68         | 77,495.39         | 81,370.16         | 85,438.67         | 89,710.60         | 94,196.13         |  |
| Collections Systems Maint Worker I                     | ibew2            | 158       | 12/30/2017       | 21,394.5        | 22,464.8        | 23,597.4        | 24,766.8        | 26,005.0        | 3,708.38         | 3,893.80         | 4,088.48         | 4,292.90         | 4,507.53         | 44,500.56         | 46,725.64         | 49,061.74         | 51,514.84         | 54,090.40         |  |
| Collections Systems Maint Worker II                    | ibew2            | 197       | 12/30/2017       | 24,611.1        | 25,841.6        | 27,133.8        | 28,490.5        | 29,915.0        | 4,265.93         | 4,478.22         | 4,703.18         | 4,938.35         | 5,185.27         | 51,191.14         | 53,750.58         | 56,439.20         | 59,260.24         | 62,223.10         |  |
| Collections Systems Maint Worker III                   | ibew2            | 2         | 12/30/2017       | 25,841.6        | 27,133.8        | 28,490.5        | 29,915.0        | 31,410.6        | 4,479.22         | 4,703.16         | 4,938.33         | 5,185.27         | 5,444.51         | 53,750.58         | 56,437.94         | 59,259.98         | 62,223.20         | 65,334.10         |  |
| Collections Systems Maint Worker in Trg                | ibew2            | 190       | 12/30/2017       | 17,119.9        | 17,976.0        | 18,874.8        | 19,818.5        | 20,809.3        | 2,967.45         | 3,115.84         | 3,271.62         | 3,435.21         | 3,606.94         | 35,609.34         | 37,390.08         | 39,259.48         | 41,222.48         | 43,283.24         |  |
| Community Child Care Admin. Asst.                      | general          | 134       | 1/1/2016         | 20,047.1        | 21,049.5        | 22,101.9        | 23,207.4        | 24,367.4        | 3,474.83         | 3,648.57         | 3,831.00         | 4,022.55         | 4,223.68         | 41,697.97         | 43,782.87         | 45,972.01         | 48,270.61         | 50,684.14         |  |
| Community Child Care Asst Site Supvr.                  | midmngt          | 261       | 1/1/2016         | 17,326.0        | 18,192.3        | 19,101.9        | 20,057.0        | 21,059.9        | 3,003.17         | 3,153.33         | 3,311.00         | 3,476.55         | 3,650.38         | 36,038.08         | 37,839.98         | 39,731.98         | 41,718.58         | 43,801.51         |  |
| Community Child Care Manager                           | midmngt          | 252       | 1/1/2016         | 32,856.5        | 34,499.3        | 36,224.3        | 38,035.5        | 39,937.3        | 5,695.13         | 5,979.88         | 6,278.88         | 6,592.82         | 6,922.46         | 68,341.52         | 71,758.60         | 75,346.53         | 79,113.85         | 83,069.54         |  |
| Community Child Care Site Supvr.                       | midmngt          | 260       | 1/1/2016         | 19,245.0        | 20,207.3        | 21,217.6        | 22,278.5        | 23,392.4        | 3,335.80         | 3,502.59         | 3,677.72         | 3,861.61         | 4,054.69         | 40,029.60         | 42,031.08         | 44,132.63         | 46,339.27         | 48,656.23         |  |
| Community Service Officer                              | general          | 607       | 1/1/2016         | 18,757.5        | 19,695.4        | 20,680.1        | 21,714.2        | 22,799.9        | 3,251.30         | 3,413.87         | 3,584.56         | 3,763.79         | 3,951.98         | 39,015.60         | 40,966.38         | 43,014.70         | 45,165.43         | 47,423.71         |  |
| Community Services Director *                          | executive        | 804       | 1/1/2016         |                 |                 |                 |                 | 81,344.4        |                  |                  |                  |                  | 14,099.69        |                   |                   |                   | 169,196.26        |                   |  |
| Consumer Service Field Rep. I                          | ibew             | 971       | 12/30/2017       | 25,506.4        | 26,781.6        | 28,120.8        | 29,526.9        | 31,003.1        | 4,421.11         | 4,642.15         | 4,874.26         | 5,117.99         | 5,373.88         | 53,053.26         | 55,705.78         | 58,491.16         | 61,415.90         | 64,466.50         |  |
| Consumer Service Field Rep. II                         | ibew             | 973       | 12/30/2017       | 28,064.1        | 29,467.4        | 30,940.6        | 32,487.8        | 34,112.0        | 4,864.45         | 5,107.68         | 5,363.04         | 5,631.21         | 5,912.75         | 58,373.38         | 61,292.14         | 64,356.50         | 67,574.52         | 70,952.96         |  |
| Customer Svc. Rep. I                                   | general          | 107       | 1/1/2016         | 17,134.7        | 17,991.4        | 18,891.0        | 19,835.0        | 20,827.3        | 2,970.01         | 3,118.52         | 3,274.44         | 3,438.16         | 3,610.07         | 35,640.18         | 37,422.18         | 39,293.29         | 41,257.96         | 43,320.86         |  |
| Customer Svc. Rep. II                                  | general          | 113       | 1/1/2016         | 18,856.3        | 19,799.1        | 20,789.1        | 21,828.5        | 22,920.0        | 3,268.43         | 3,431.85         | 3,603.44         | 3,783.61         | 3,972.79         | 39,221.10         | 41,182.16         | 43,241.27         | 45,403.33         | 47,673.50         |  |
| Deputy City Clerk                                      | general          | 173       | 1/1/2016         | 22,330.1        | 23,446.6        | 24,618.9        | 25,849.7        | 27,142.4        | 3,870.55         | 4,064.08         | 4,267.28         | 4,480.65         | 4,704.68         | 46,446.61         | 48,768.94         | 51,207.39         | 53,767.75         | 56,456.14         |  |
| Deputy Fire Chief                                      | executive        | 993       | 6/2/2016         | 63,143.1        | 66,300.2        | 69,615.2        | 73,096.0        | 76,750.8        | 10,944.80        | 11,492.04        | 12,066.64        | 12,669.97        | 13,303.47        | 131,337.60        | 137,904.48        | 144,799.70        | 152,039.69        | 159,641.67        |  |
| Development Services Director *                        | executive        | 810       | 1/1/2016         |                 |                 |                 |                 | 81,344.4        |                  |                  |                  |                  | 14,099.69        |                   |                   |                   | 169,196.26        |                   |  |
| Economic Development Manager                           | midmngt          | 226       | 1/1/2016         | 43,858.0        | 46,050.9        | 48,353.4        | 50,771.1        | 53,309.7        | 7,602.05         | 7,982.16         | 8,381.26         | 8,800.33         | 9,240.34         | 91,224.64         | 95,785.87         | 100,575.17        | 105,603.92        | 110,884.12        |  |
| Economic Development Project Manager I                 | midmngt          | 272       | 1/1/2016         | 30,993.1        | 32,542.8        | 34,169.9        | 35,878.4        | 37,672.3        | 5,372.14         | 5,640.74         | 5,922.78         | 6,218.92         | 6,529.87         | 64,465.65         | 67,688.93         | 71,073.38         | 74,627.05         | 78,358.40         |  |
| Economic Development Project Manager II                | midmngt          | 273       | 1/1/2016         | 37,188.0        | 39,047.4        | 40,999.8        | 43,049.8        | 45,202.2        | 6,445.92         | 6,768.22         | 7,106.63         | 7,461.96         | 7,835.06         | 77,351.04         | 81,218.59         | 85,279.52         | 89,543.50         | 94,020.67         |  |
| Economic Development Senior Project Manager            | midmngt          | 271       | 1/1/2016         | 42,724.4        | 44,860.6        | 47,103.7        | 49,458.8        | 51,931.8        | 7,405.56         | 7,775.84         | 8,164.63         | 8,572.86         | 9,001.51         | 88,866.75         | 93,310.09         | 97,975.59         | 102,874.37        | 108,018.09        |  |
| Electric Utility Assistant Engineer                    | midmngt          | 33        | 1/1/2016         | 33,223.5        | 34,884.7        | 36,628.9        | 38,460.4        | 40,383.4        | 5,758.74         | 6,046.68         | 6,349.01         | 6,666.46         | 6,999.78         | 69,104.88         | 72,560.12         | 76,188.13         | 79,997.54         | 83,997.41         |  |
| Electric Utility Associate Engineer                    | midmngt          | 296       | 1/1/2016         | 37,099.2        | 38,954.2        | 40,901.9        | 42,947.0        | 45,094.3        | 6,430.53         | 6,752.05         | 7,089.66         | 7,444.14         | 7,816.35         | 77,166.34         | 81,024.65         | 85,075.89         | 89,329.68         | 93,796.16         |  |
| Electric Utility Director *                            | executive        | 836       | 1/1/2016         |                 |                 |                 |                 | 87,065.0        |                  |                  |                  |                  | 15,091.26        |                   |                   |                   | 181,095.16        |                   |  |
| Electric Utility Inspector                             | ibew             | 920       | 12/30/2017       | 35,698.3        | 37,483.1        | 39,357.4        | 41,325.1</      |                 |                  |                  |                  |                  |                  |                   |                   |                   |                   |                   |  |

**SALARY TABLE**  
**FY2017-18**  
**FULL TIME CLASSIFICATIONS**  
**REVISED 2/16/18**

| Job Title                              | Bargaining Unit | Pay Grade | HOURLY       |         |         |         |         | MONTHLY   |          |           |           |           | ANNUAL    |            |            |            |            |            |            |
|----------------------------------------|-----------------|-----------|--------------|---------|---------|---------|---------|-----------|----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|
|                                        |                 |           | Revised Date | Step A  | Step B  | Step C  | Step D  | Step E    | Step A   | Step B    | Step C    | Step D    | Step E    | Step A     | Step B     | Step C     | Step D     | Step E     |            |
| Fire Captain                           | executive       | 304       | 12/30/2017   | 29.8472 | 31.3396 | 32.9065 | 34.5520 | 36.2795   | 7,242.93 | 7,605.07  | 7,985.32  | 8,384.61  | 8,803.82  | 86,915.14  | 91,260.78  | 95,823.78  | 100,615.32 | 105,645.80 | 181,095.16 |
| Fire Chief *                           | executive       | 815       | 1/1/2016     |         |         |         |         | 87,065.00 |          |           |           |           | 15,091.26 |            |            |            |            |            |            |
| Fire Engineer                          | fire            | 303       | 12/30/2017   | 24.9815 | 26.2306 | 27.5421 | 28.9193 | 30.3653   | 6,062.18 | 6,365.30  | 6,683.56  | 7,017.75  | 7,368.64  | 72,746.18  | 76,383.58  | 80,202.72  | 84,212.96  | 88,423.66  |            |
| Fire Marshal                           | fire            | 306       | 12/30/2017   | 52.8680 | 55.5114 | 58.2870 | 61.2014 | 64.2614   | 9,163.79 | 9,621.97  | 10,103.08 | 10,608.24 | 11,138.64 | 109,965.44 | 115,463.68 | 121,236.96 | 127,298.88 | 133,663.66 |            |
| Firefighter                            | fire            | 301       | 12/30/2017   | 21.6238 | 22.7051 | 23.8404 | 25.0323 | 26.2839   | 5,247.39 | 5,509.77  | 5,785.26  | 6,074.51  | 6,378.23  | 62,968.62  | 66,117.22  | 69,423.12  | 72,894.12  | 76,538.80  |            |
| Firefighter Medic                      | fire            | 308       | 12/30/2017   | 24.8260 | 26.0673 | 27.3706 | 28.7392 | 30.1762   | 6,024.44 | 6,325.67  | 6,641.94  | 6,974.05  | 7,322.75  | 72,293.26  | 75,908.04  | 79,703.26  | 83,688.54  | 87,872.98  |            |
| GIS Specialist                         | general         | 166       | 1/1/2016     | 24.2799 | 25.4939 | 26.7686 | 28.1070 | 29.5124   | 4,208.52 | 4,418.94  | 4,639.89  | 4,871.88  | 5,115.48  | 50,502.19  | 53,027.30  | 55,678.67  | 58,462.80  | 61,385.73  |            |
| Human Resources Analyst                | cnfdtl          | 835       | 2/21/2017    | 32.5789 | 34.2078 | 35.9182 | 37.7141 | 39.5998   | 5,647.01 | 5,929.36  | 6,225.82  | 6,537.11  | 6,863.97  | 67,764.06  | 71,152.26  | 74,709.88  | 78,445.37  | 82,367.64  |            |
| Human Resources Director *             | executive       | 994       | 6/21/2016    |         |         |         |         | 81,344.44 |          |           |           |           | 14,099.69 |            |            |            |            |            | 169,196.26 |
| Human Resources Manager                | cnfdtl          | 218       | 1/1/2016     | 46.6408 | 48.9728 | 51.4215 | 53.9926 | 56.6922   | 8,084.41 | 8,488.63  | 8,913.06  | 9,358.71  | 9,826.65  | 97,012.86  | 101,863.51 | 106,956.68 | 112,304.52 | 117,919.74 |            |
| Human Resources Specialist             | general         | 149       | 1/1/2016     | 26.2204 | 27.5314 | 28.9080 | 30.3534 | 31.8711   | 4,544.87 | 4,772.11  | 5,010.72  | 5,261.25  | 5,524.32  | 54,538.43  | 57,265.35  | 60,128.62  | 63,135.05  | 66,291.80  |            |
| Human Resources Technician             | general         | 145       | 1/1/2016     | 21.9229 | 23.0190 | 24.1700 | 25.3785 | 26.6474   | 3,799.97 | 3,989.97  | 4,189.47  | 4,398.94  | 4,618.89  | 45,599.63  | 47,879.61  | 50,273.59  | 52,787.27  | 55,426.64  |            |
| Information Technology Coordinator     | midmngt         | 279       | 1/1/2016     | 34.4853 | 36.2096 | 38.0200 | 39.9210 | 41.9171   | 5,977.45 | 6,276.32  | 6,590.14  | 6,919.65  | 7,265.63  | 71,729.42  | 75,315.90  | 79,081.69  | 83,035.77  | 87,187.56  |            |
| Information Technology Supervisor      | midmngt         | 990       | 1/1/2016     | 39.6571 | 41.6400 | 43.7220 | 45.9081 | 48.2035   | 6,873.90 | 7,217.59  | 7,578.47  | 7,957.40  | 8,355.27  | 82,486.77  | 86,611.11  | 90,941.68  | 95,488.74  | 100,263.18 |            |
| Lead Equipment Mechanic                | general         | 130       | 1/1/2016     | 26.4333 | 27.7550 | 29.1427 | 30.5998 | 32.1298   | 4,581.77 | 4,810.86  | 5,051.40  | 5,303.97  | 5,569.17  | 54,981.28  | 57,730.33  | 60,616.84  | 63,647.69  | 66,830.07  |            |
| Library Administrative Coordinator     | general         | 271       | 1/1/2016     | 24.7828 | 26.0219 | 27.3230 | 28.6892 | 30.1236   | 4,295.69 | 4,510.47  | 4,735.99  | 4,972.79  | 5,221.43  | 51,548.22  | 54,125.64  | 56,831.92  | 59,673.51  | 62,657.17  |            |
| Library Assistant I                    | general         | 011       | 1/1/2016     | 16.1385 | 16.9454 | 17.7927 | 18.6823 | 19.6164   | 2,797.34 | 2,937.21  | 3,084.07  | 3,238.27  | 3,400.18  | 33,568.08  | 35,246.48  | 37,008.81  | 38,859.25  | 40,802.21  |            |
| Library Assistant II                   | general         | 114       | 1/1/2016     | 17.7559 | 18.6437 | 19.5759 | 20.5547 | 21.5824   | 3,077.89 | 3,231.57  | 3,393.15  | 3,562.81  | 3,740.95  | 36,932.27  | 38,778.89  | 40,717.83  | 42,753.72  | 44,891.41  |            |
| Library Clerk I                        | general         | 101       | 1/1/2016     | 13.3708 | 14.0393 | 14.7413 | 15.4784 | 16.2523   | 2,317.61 | 2,433.49  | 2,555.16  | 2,682.92  | 2,817.06  | 27,811.26  | 29,201.83  | 30,661.92  | 32,195.01  | 33,804.77  |            |
| Library Clerk II                       | general         | 102       | 1/1/2016     | 15.3718 | 16.1404 | 16.9474 | 17.7948 | 18.6845   | 2,664.45 | 2,797.67  | 2,935.57  | 3,084.43  | 3,238.65  | 31,973.34  | 33,572.01  | 35,250.61  | 37,013.14  | 38,863.80  |            |
| Library Manager                        | midmngt         | 291       | 1/1/2016     | 38.7184 | 40.6543 | 42.6870 | 44.8214 | 47.0625   | 7,111.19 | 7,045.75  | 7,399.09  | 7,769.04  | 8,157.49  | 80,534.27  | 84,560.99  | 88,789.03  | 93,228.49  | 97,889.91  |            |
| Line Crew Supervisor                   | ibew            | 916       | 12/30/2017   | 48.1194 | 50.5254 | 53.0516 | 55.7041 | 58.4894   | 8,340.69 | 8,757.73  | 9,195.62  | 9,655.38  | 10,138.16 | 100,088.30 | 105,092.78 | 110,347.38 | 115,864.58 | 121,657.90 |            |
| Literacy Coordinator/Branch Supervisor | midmngt         | 276       | 1/1/2016     | 28.3214 | 29.7375 | 31.2243 | 32.7856 | 34.4248   | 4,909.04 | 5,154.49  | 5,412.22  | 5,682.83  | 5,966.97  | 58,908.51  | 61,853.94  | 64,946.63  | 68,193.97  | 71,603.66  |            |
| Maintenance Crew Leader                | general         | 178       | 5/2/2017     | 22.9225 | 24.0686 | 25.2721 | 26.5357 | 27.8624   | 3,973.23 | 4,171.90  | 4,380.49  | 4,599.51  | 4,829.49  | 47,678.80  | 50,062.74  | 52,585.88  | 55,194.17  | 57,953.88  |            |
| Maintenance Electrician                | ibew            | 908       | 12/30/2017   | 31.0273 | 32.5891 | 34.2185 | 35.9295 | 37.7261   | 5,379.79 | 5,648.78  | 5,931.21  | 6,227.78  | 6,539.20  | 64,557.48  | 67,785.38  | 71,174.48  | 74,733.36  | 78,470.34  |            |
| Maintenance Supervisor, Building       | midmngt         | 253       | 1/1/2016     | 34.0441 | 35.7483 | 37.5336 | 39.4103 | 41.3808   | 5,900.98 | 6,198.03  | 6,505.83  | 6,831.12  | 7,172.67  | 70,811.73  | 74,352.31  | 78,069.93  | 81,973.43  | 86,072.10  |            |
| Maintenance Worker I                   | general         | 111       | 5/2/2017     | 18.0788 | 18.9827 | 19.9319 | 20.9285 | 21.9749   | 3,133.66 | 3,290.34  | 3,454.86  | 3,627.60  | 3,808.98  | 37,603.90  | 39,484.10  | 41,458.30  | 43,531.22  | 45,707.78  |            |
| Maintenance Worker I, Building         | general         | 117       | 1/1/2016     | 20.3124 | 21.3280 | 22.3944 | 23.5141 | 24.6898   | 3,520.82 | 3,696.86  | 3,881.70  | 4,075.78  | 4,279.57  | 42,249.79  | 44,362.28  | 46,580.40  | 48,909.42  | 51,354.89  |            |
| Maintenance Worker I, Police           | general         | 135       | 1/1/2016     | 18.0788 | 18.9827 | 19.9319 | 20.9285 | 21.9749   | 3,133.66 | 3,290.34  | 3,454.86  | 3,627.60  | 3,808.98  | 37,603.90  | 39,484.10  | 41,458.30  | 43,531.22  | 45,707.78  |            |
| Maintenance Worker II                  | general         | 115       | 5/2/2017     | 18.9859 | 19.9352 | 20.9320 | 21.9786 | 23.0775   | 3,290.89 | 3,455.43  | 3,628.21  | 3,809.62  | 4,000.10  | 39,490.67  | 41,465.21  | 43,538.47  | 45,719.39  | 48,001.16  |            |
| Maintenance Worker II, Building        | general         | 118       | 1/1/2016     | 21.3244 | 22.3906 | 23.5102 | 24.6857 | 25.9199   | 3,696.23 | 3,881.04  | 4,075.09  | 4,278.85  | 4,492.79  | 44,354.75  | 46,572.49  | 48,901.11  | 51,346.17  | 53,913.48  |            |
| Maintenance Worker III                 | general         | 153       | 5/2/2017     | 21.8056 | 22.8959 | 24.0077 | 25.2427 | 26.5048   | 3,779.64 | 3,968.62  | 4,167.05  | 4,375.40  | 4,594.17  | 45,355.65  | 47,623.43  | 50,004.60  | 52,504.83  | 55,130.07  |            |
| Maintenance Worker III, Building       | general         | 132       | 1/1/2016     | 24.5313 | 25.7579 | 27.0458 | 28.3980 | 29.8179   | 4,252.09 | 4,464.70  | 4,687.93  | 4,922.33  | 5,168.44  | 51,025.10  | 53,576.36  | 56,255.18  | 59,067.94  | 62,021.33  |            |
| Meter Technician                       | ibew            | 980       | 12/30/2017   | 37.8661 | 39.7594 | 41.7475 | 43.8349 | 46.0266   | 6,563.46 | 6,891.63  | 7,236.23  | 7,598.05  | 7,977.95  | 78,761.54  | 82,699.50  | 86,834.80  | 91,176.54  | 95,735.38  |            |
| Meter Technician Apprentice            | ibew            | 983       | 12/30/2017   | 33.2788 | 34.9428 | 36.6899 | 38.5245 | 40.4506   | 5,768.32 | 6,058.74  | 6,359.58  | 6,677.56  | 7,011.44  | 69,219.80  | 72,680.92  | 76,314.94  | 80,136.94  | 84,137.30  |            |
| Network Technician                     | general         | 168       | 1/1/2016     | 23.8662 | 25.0595 | 26.3125 | 27.6281 | 29.0095   | 4,138.81 | 4,343.65  | 4,560.83  | 4,788.87  | 5,028.32  | 49,641.70  | 52,123.78  | 54,729.97  | 57,466.47  | 60,339.79  |            |
| Office Specialist I                    | general         | 186       | 1/1/2016     | 16.5490 | 16.3265 | 17.1428 | 17.9999 | 18.8999   | 2,695.16 | 2,829.92  | 2,971.41  | 3,119.99  | 3,271.92  | 32,341.92  | 33,959.02  | 35,656.97  | 37,439.62  | 39,311.81  |            |
| Office Specialist II                   | general         | 106       | 1/1/2016     | 16.4992 | 17.3242 | 18.1904 | 19.0999 | 20.0549   | 2,859.86 | 3,002.85  | 3,153.00  | 3,310.65  | 3,476.18  | 34,318.34  | 36,034.25  | 37,835.97  | 39,727.76  | 41,714.15  |            |
| Payroll Technician I                   | general         | 121       | 1/1/2016     | 21.1392 | 22.1982 | 23.3060 | 24.4713 | 25.6948   | 3,664.13 | 3,847.33  | 4,039.70  | 4,241.69  | 4,453.77  | 43,969.54  | 46,168.01  | 48,476.51  | 50,900.23  | 53,445.25  |            |
| Payroll Technician II                  | general         | 170       | 1/1/2016     | 23.2556 | 24.4184 | 25.6393 | 26.9213 | 28.2673   | 4,030.97 | 4,232.52  | 4,444.15  | 4,666.35  | 4,899.67  | 48,371.65  | 50,790.23  | 53,329.74  | 55,996.23  | 58,796.04  |            |
| Planning Assistant                     | general         | 169       | 1/1/2016     | 25.7977 | 27.0876 | 28.4420 | 29.8641 | 31.3573   | 4,471.60 | 4,695.18  | 4,929.94  | 5,176.44  | 5,435.26  | 53,659.22  | 56,342.18  | 59,159.29  | 62,117.25  | 65,223.11  |            |
| Planning Manager                       | midmngt         | 262       | 2/21/2017    | 41.4765 | 43.5503 | 45.7278 | 48.0142 | 50.4149   | 7,189.26 | 7,458.72  | 7,726.16  | 8,022.47  | 8,378.59  | 86,271.12  | 90,584.68  | 95,113.91  | 99,869.61  | 104,863.09 |            |
| Planning/Building Technician           | general         | 193       | 1/1/2016     | 21.6760 | 22.7598 | 23.8978 | 25.0927 | 26.3473   | 3,757.17 | 3,945.03  | 4,142.28  | 4,349.40  | 4,566.87  | 45,086.08  | 47,340.38  | 49,707.40  | 52,192.77  | 54,802.16  |            |
| Police Chief *                         | executive       | 808       | 1/1/2016     |         |         |         |         | 87,065.00 |          |           |           |           | 15,091.26 |            |            |            |            |            | 181,095.16 |
| Police Captain                         | cpma            | 402       | 2/24/2018    | 57.6801 | 60.5640 | 63.5923 | 66.7718 | 70.1105   | 9,997.89 | 10,497.76 | 11,022.66 | 11,573.77 | 12,152.49 | 119,974.66 | 125,973.12 | 132,271.88 | 138,895.24 | 145,829.84 |            |
| Police Cpl./Detective                  | police          | 510       | 12/30/2017   | 36.6655 | 38.4989 | 40.4238 | 42.4450 | 44.5671   | 6,355.35 | 6,673.14  | 7,006.78  | 7,357.13  | 7,724.97  | 76,264.24  | 80,077.66  | 84,081.06  | 88,285.60  | 92,699.62  |            |
| Police Dispatcher I                    | dispatch        | 603       | 1/1/2016     | 20.6702 | 21.7037 | 22.7889 | 23.9283 | 25.1248   | 3,582.83 | 3,761.98  | 3,950.08  | 4,147.58  | 4,354.96  | 42,994.02  | 45,143.72  | 47,400.90  | 49,770.50  | 52,        |            |

**SALARY TABLE**  
**FY2017-18**  
**FULL TIME CLASSIFICATIONS**  
**REVISED 2/15/18**

| Job Title                              | Bargaining Unit | Pay Grade | Revised    |         |         | HOURLY  |         |         |          |          | MONTHLY   |           |           |            |            | ANNUAL     |            |            |  |  |
|----------------------------------------|-----------------|-----------|------------|---------|---------|---------|---------|---------|----------|----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|--|--|
|                                        |                 |           | Date       | Step A  | Step B  | Step C  | Step D  | Step E  | Step A   | Step B   | Step C    | Step D    | Step E    | Step A     | Step B     | Step C     | Step D     | Step E     |  |  |
| Recreation Services Coordinator        | general         | 123       | 1/1/2016   | 21 6822 | 22 7663 | 23 9046 | 25 0999 | 26 3548 | 3 758 25 | 3 946 16 | 4 143 47  | 4 350 64  | 4 568 17  | 45 098 98  | 47 353 92  | 49 721 62  | 52 207 70  | 54 818 09  |  |  |
| Recreation Services Manager            | midmngt         | 239       | 1/1/2016   | 39 1069 | 41 0622 | 43 1164 | 45 2711 | 47 5347 | 6 778 53 | 7 117 46 | 7 473 33  | 7 847 00  | 8 239 34  | 81 342 35  | 85 409 47  | 89 679 94  | 94 163 94  | 98 872 14  |  |  |
| Senior Accountant                      | midmngt         | 233       | 1/1/2016   | 32 3382 | 33 9551 | 35 6529 | 37 4355 | 39 3073 | 5 605 29 | 5 885 55 | 6 179 83  | 6 488 82  | 6 813 26  | 67 263 46  | 70 629 63  | 74 157 96  | 77 865 86  | 81 759 15  |  |  |
| Senior Consumer Service Field Rep      | ibew            | 906       | 12/30/2017 | 30 8734 | 32 4169 | 34 0378 | 35 7396 | 37 5265 | 5 351 39 | 5 618 93 | 5 899 88  | 6 194 87  | 6 504 59  | 64 216 62  | 67 427 10  | 70 798 52  | 74 338 42  | 78 055 12  |  |  |
| Senior Customer Service Rep            | general         | 122       | 1/1/2016   | 21 6822 | 22 7663 | 23 9046 | 25 0999 | 26 3548 | 3 758 25 | 3 946 16 | 4 143 47  | 4 350 64  | 4 568 17  | 45 098 98  | 47 353 92  | 49 721 62  | 52 207 70  | 54 818 09  |  |  |
| Senior Electric Utility Inspector      | ibew            | 982       | 12/30/2017 | 40 1339 | 42 1405 | 44 2475 | 46 4600 | 48 7829 | 6 956 54 | 7 304 35 | 7 669 57  | 8 053 07  | 8 465 70  | 83 478 46  | 87 652 24  | 92 034 80  | 96 636 80  | 101 468 38 |  |  |
| Senior Energy Services Specialist      | midmngt         | 992       | 1/1/2016   | 38 9582 | 38 8061 | 40 7464 | 42 7837 | 44 9229 | 6 406 09 | 6 726 39 | 7 062 71  | 7 415 85  | 7 786 64  | 76 873 06  | 80 716 71  | 84 752 54  | 88 990 17  | 93 439 68  |  |  |
| Senior Office Specialist               | general         | 120       | 1/1/2016   | 17 6962 | 18 5810 | 19 5101 | 20 4856 | 21 5098 | 3 067 34 | 3 220 71 | 3 381 74  | 3 550 83  | 3 728 37  | 36 808 10  | 38 648 50  | 40 580 93  | 42 609 97  | 44 740 47  |  |  |
| Senior Planner                         | midmngt         | 228       | 1/1/2016   | 37 2498 | 39 1123 | 41 0679 | 43 1213 | 45 2774 | 6 456 63 | 6 779 46 | 7 118 44  | 7 474 36  | 7 848 08  | 77 479 58  | 81 353 56  | 85 421 24  | 89 692 30  | 94 176 92  |  |  |
| Senior Police Dispatcher               | dispatch        | 606       | 1/1/2016   | 25 0636 | 26 3168 | 27 6326 | 29 0142 | 30 4650 | 4 344 36 | 4 561 58 | 4 789 65  | 5 029 14  | 5 280 59  | 52 132 29  | 54 738 90  | 57 475 85  | 60 349 64  | 63 367 12  |  |  |
| Senior Police Services Clerk           | general         | 604       | 1/1/2016   | 18 4119 | 19 3325 | 20 2991 | 21 3141 | 22 3798 | 3 191 40 | 3 350 97 | 3 518 51  | 3 694 44  | 3 879 16  | 36 296 75  | 40 211 59  | 42 222 17  | 44 333 28  | 46 549 94  |  |  |
| Senior Substation Electrician          | ibew            | 978       | 12/30/2017 | 44 1973 | 46 4071 | 48 7275 | 51 1640 | 53 7221 | 7 660 86 | 8 043 90 | 8 446 10  | 8 868 43  | 9 311 84  | 91 930 28  | 96 526 82  | 101 353 20 | 106 421 12 | 111 742 02 |  |  |
| Senior Utilities Financial Analyst     | midmngt         | 213       | 1/1/2016   | 39 5112 | 41 6288 | 43 8052 | 46 1555 | 48 6747 | 6 855 54 | 7 198 32 | 7 558 23  | 7 936 15  | 8 332 95  | 82 266 50  | 86 379 82  | 90 698 81  | 95 233 75  | 99 995 44  |  |  |
| Senior Wastewater Mechanic             | ibew2           | 120       | 12/30/2017 | 30 4333 | 31 9550 | 33 5526 | 35 2303 | 36 9919 | 5 275 10 | 5 538 87 | 5 815 79  | 6 106 58  | 6 411 93  | 63 301 16  | 66 466 40  | 69 789 46  | 73 278 92  | 76 943 10  |  |  |
| Senior Wastewater Utilities Operator   | ibew2           | 161       | 12/30/2017 | 33 1605 | 34 8186 | 36 5594 | 38 3875 | 40 3069 | 5 747 82 | 6 035 23 | 6 336 96  | 6 653 83  | 6 996 53  | 68 973 84  | 72 422 74  | 76 043 50  | 79 846 00  | 83 838 30  |  |  |
| Senior Water Conservation Specialist   | general         | 993       | 1/1/2016   | 31 1143 | 32 6700 | 34 3035 | 36 0187 | 37 8196 | 5 393 15 | 5 662 80 | 5 945 94  | 6 243 24  | 6 555 40  | 64 717 74  | 67 953 63  | 71 351 31  | 74 918 88  | 78 664 82  |  |  |
| Senior Water Distribution Operator     | ibew2           | 137       | 12/30/2017 | 29 9756 | 31 4743 | 33 0480 | 34 7005 | 36 4354 | 5 195 78 | 5 455 54 | 5 728 32  | 6 014 75  | 6 315 47  | 62 349 30  | 65 466 44  | 68 739 84  | 72 177 04  | 75 785 58  |  |  |
| Senior Water Field Representative      | ibew2           | 181       | 12/30/2017 | 28 5473 | 29 9746 | 31 4733 | 33 0470 | 34 6993 | 4 948 19 | 5 195 60 | 5 455 36  | 5 728 15  | 6 014 54  | 59 378 28  | 62 347 22  | 65 464 36  | 68 737 76  | 72 174 44  |  |  |
| Senior Water Quality Specialist        | ibew2           | 991       | 12/30/2017 | 32 3164 | 33 8323 | 35 5899 | 37 4103 | 39 2809 | 5 601 51 | 5 881 59 | 6 168 89  | 6 464 44  | 6 808 69  | 67 218 06  | 70 579 08  | 74 026 68  | 77 813 32  | 81 704 22  |  |  |
| Senior Water Treatment Operator        | ibew2           | 137       | 12/30/2017 | 29 9756 | 31 4743 | 33 0480 | 34 7005 | 36 4354 | 5 195 78 | 5 455 54 | 5 728 32  | 6 014 75  | 6 315 47  | 62 349 30  | 65 466 44  | 68 739 84  | 72 177 04  | 75 785 58  |  |  |
| Senior Water Utilities Operator        | ibew2           | 120       | 12/30/2017 | 29 9756 | 31 4743 | 33 0480 | 34 7005 | 36 4354 | 5 195 78 | 5 455 54 | 5 728 32  | 6 014 75  | 6 315 47  | 62 349 30  | 65 466 44  | 68 739 84  | 72 177 04  | 75 785 58  |  |  |
| Service Crew Supervisor                | ibew            | 915       | 12/30/2017 | 46 0263 | 48 3276 | 50 7439 | 53 2811 | 55 9451 | 7 977 88 | 8 376 79 | 8 795 61  | 9 235 40  | 9 697 16  | 95 734 60  | 100 521 46 | 105 547 26 | 110 824 74 | 116 365 86 |  |  |
| Storekeeper                            | general         | 147       | 1/1/2016   | 17 9296 | 18 8261 | 19 7674 | 20 7558 | 21 7935 | 3 107 80 | 3 263 19 | 3 426 35  | 3 597 66  | 3 777 55  | 37 293 57  | 39 158 25  | 41 116 16  | 43 171 97  | 45 330 56  |  |  |
| Substation Electrician                 | ibew            | 977       | 12/30/2017 | 40 1775 | 42 1864 | 44 2956 | 46 5104 | 48 9359 | 6 964 10 | 7 312 31 | 7 677 91  | 8 061 80  | 8 464 89  | 83 659 20  | 87 747 66  | 92 134 90  | 96 741 58  | 101 578 62 |  |  |
| Substation Electrician Apprentice      | ibew            | 976       | 12/30/2017 | 35 9178 | 37 7138 | 39 5994 | 41 5793 | 43 6584 | 6 225 74 | 6 537 05 | 6 863 89  | 7 207 07  | 7 567 45  | 74 708 92  | 78 444 60  | 82 366 70  | 86 484 84  | 90 809 42  |  |  |
| Substation Operations Supervisor       | ibew            | 979       | 12/30/2017 | 48 9304 | 51 3769 | 53 9458 | 56 6430 | 59 4751 | 8 481 27 | 8 905 33 | 9 350 60  | 9 818 12  | 10 309 02 | 101 775 18 | 106 863 90 | 112 207 16 | 117 814 44 | 123 708 26 |  |  |
| Substation Superintendent              | midmngt         | 225       | 1/1/2016   | 53 8628 | 56 5559 | 59 3837 | 62 3529 | 65 4706 | 9 336 22 | 9 803 03 | 10 293 18 | 10 807 84 | 11 348 23 | 112 034 62 | 117 636 36 | 123 518 17 | 129 694 08 | 136 178 79 |  |  |
| Supervising Communication Dispatcher   | dispatch        | 608       | 1/1/2016   | 30 0737 | 31 5774 | 33 1563 | 34 8141 | 36 5548 | 5 212 77 | 5 473 41 | 5 747 08  | 6 034 44  | 6 336 16  | 62 553 00  | 65 680 96  | 68 965 01  | 72 413 26  | 76 033 92  |  |  |
| Transmission/Dislr Superintendent      | midmngt         | 217       | 1/1/2016   | 53 8928 | 56 5559 | 59 3837 | 62 3529 | 65 4706 | 9 336 22 | 9 803 03 | 10 293 18 | 10 807 84 | 11 348 23 | 112 034 62 | 117 636 36 | 123 518 17 | 129 694 08 | 136 178 79 |  |  |
| Utilities Associate Engineer           | midmngt         | 263       | 1/1/2016   | 44 2340 | 46 4457 | 48 7680 | 51 2064 | 53 7667 | 8 050 59 | 8 453 12 | 8 875 77  | 9 319 56  | 9 786 06  | 92 006 72  | 96 607 06  | 101 437 41 | 106 509 28 | 111 834 74 |  |  |
| Utilities Business Systems Analyst     | ibew2           | 205       | 6/21/2016  | 34 4853 | 36 2096 | 38 0200 | 39 9210 | 41 9171 | 5 977 45 | 6 276 32 | 6 590 14  | 6 919 65  | 7 265 63  | 71 729 42  | 75 315 96  | 79 081 69  | 83 035 77  | 87 187 56  |  |  |
| Utilities Engineer                     | midmngt         | 297       | 5/2/2017   | 40 5014 | 42 5265 | 44 6528 | 46 8854 | 49 2297 | 7 020 24 | 7 371 25 | 7 739 82  | 8 126 81  | 8 533 15  | 84 292 91  | 88 455 06  | 92 877 81  | 97 521 70  | 102 397 79 |  |  |
| Utilities Executive Assistant          | midmngt         | 998       | 5/2/2017   | 24 7735 | 26 0122 | 27 3128 | 28 6784 | 30 1123 | 4 294 07 | 4 508 78 | 4 734 22  | 4 970 93  | 5 219 47  | 51 528 89  | 54 105 32  | 56 810 59  | 59 651 12  | 62 633 68  |  |  |
| Utilities Financial Analyst            | midmngt         | 290       | 1/1/2016   | 35 4171 | 37 1860 | 39 0474 | 40 9997 | 43 0497 | 6 138 96 | 6 445 91 | 6 768 21  | 7 106 62  | 7 461 95  | 73 667 57  | 77 350 95  | 81 218 49  | 85 279 42  | 89 543 39  |  |  |
| Utilities Planning Manager             | midmngt         | 450       | 5/2/2017   | 49 5224 | 51 9965 | 54 5984 | 57 3284 | 60 1948 | 8 593 88 | 9 013 08 | 9 463 73  | 9 936 92  | 10 433 76 | 103 006 59 | 108 166 92 | 113 564 77 | 119 243 01 | 125 205 16 |  |  |
| Utilities Plans Examiner               | midmngt         | 236       | 1/1/2016   | 27 2801 | 28 6231 | 30 0543 | 31 5570 | 33 1348 | 4 725 08 | 4 961 34 | 5 209 41  | 5 469 88  | 5 743 37  | 56 701 01  | 59 536 06  | 62 512 86  | 65 638 50  | 68 920 43  |  |  |
| Utility Accountant I                   | midmngt         | 293       | 1/1/2016   | 26 7836 | 28 1228 | 29 5289 | 31 0054 | 32 5556 | 4 642 49 | 4 874 62 | 5 118 35  | 5 374 26  | 5 642 98  | 55 709 89  | 58 495 38  | 61 420 15  | 64 491 16  | 67 715 67  |  |  |
| Utility Accountant II                  | midmngt         | 294       | 1/1/2016   | 29 5693 | 31 0478 | 32 6002 | 34 2302 | 35 9417 | 5 125 35 | 5 381 61 | 5 650 89  | 5 933 23  | 6 229 89  | 61 504 14  | 64 579 35  | 67 800 32  | 71 198 73  | 74 758 67  |  |  |
| Warehouse Supervisor                   | midmngt         | 275       | 1/1/2016   | 23 5456 | 24 7229 | 25 9590 | 27 2570 | 28 6198 | 4 081 24 | 4 285 30 | 4 499 56  | 4 724 54  | 4 960 77  | 48 974 85  | 51 423 59  | 53 994 77  | 56 694 51  | 59 529 23  |  |  |
| Wastewater Equip Mechanic I            | ibew2           | 155       | 12/30/2017 | 22 6995 | 23 8344 | 25 0263 | 26 2774 | 27 5913 | 3 934 58 | 4 131 29 | 4 337 88  | 4 554 75  | 4 782 48  | 47 214 96  | 49 575 50  | 52 054 60  | 54 658 94  | 57 399 80  |  |  |
| Wastewater Equip Mechanic II           | ibew2           | 159       | 12/30/2017 | 28 9841 | 30 4333 | 31 9550 | 33 5526 | 35 2303 | 5 023 92 | 5 275 10 | 5 538 87  | 5 815 79  | 6 106 58  | 60 286 98  | 63 301 16  | 66 466 40  | 69 789 46  | 73 278 92  |  |  |
| Wastewater Equip Mech-In-Training      | ibew2           | 175       | 12/30/2017 | 17 5820 | 18 4611 | 19 3843 | 20 3534 | 21 3711 | 3 047 55 | 3 199 93 | 3 359 94  | 3 527 92  | 3 704 33  | 36 570 56  | 38 399 14  | 40 319 24  | 42 335 02  | 44 451 94  |  |  |
| Wastewater Treatment Plant Operator I  | ibew2           | 133       | 12/30/2017 | 25 0873 | 26 3416 | 27 6589 | 29 0416 | 30 4938 | 4 348 46 | 4 565 88 | 4 794 21  | 5 033 88  | 5 285 58  | 52 181 48  | 54 790 58  | 57 530 46  | 60 406 58  | 63 427 00  |  |  |
| Wastewater Treatment Plant Operator II | ibew2           | 184       | 12/30/2017 | 26 8434 | 30 2856 | 31 7998 | 33 3899 | 35 0595 | 4 999 52 | 5 249 53 | 5 511 96  | 5 787 58  | 6 076 98  | 59 994 22  | 62 694 36  | 66 143 48  | 69 450 94  | 72 923 76  |  |  |
| Wastewater Operator-in-Training        | ibew2           | 167       | 12/30/2017 | 16 6073 | 17 4376 | 18 3095 | 19 2251 | 20 1861 | 2 878 59 | 3 022 52 | 3 173 65  | 3 332 36  | 3 498 93  | 34 543 08  | 36 270 26  | 38 083 76  | 39 980 44  | 41 987 14  |  |  |
| Wastewater Utilities Manager           | midmngt         | 219       | 1/1/2016   | 46 7457 | 49 0830 | 51 5371 | 54 1140 | 56 8197 | 8 102 59 | 8 507 72 | 8 933 10  | 9 379 76  | 9 848 75  | 97 231 06  | 102 092 61 | 107 197 24 | 112 557 10 | 118 184 96 |  |  |
| Wastewater Utilities Supervisor        |                 |           |            |         |         |         |         |         |          |          |           |           |           |            |            |            |            |            |  |  |

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**RESOLUTION NO. R-19-18**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COLTON, CALIFORNIA, AMENDING THE BUDGET FOR FISCAL YEAR COMMENCING JULY 1, 2017 AND ENDING JUNE 30, 2018**

**WHEREAS**, the City of Colton adopted the budget for the fiscal year commencing July 1, 2017 and ending June 30, 2018; and

**WHEREAS**, the City conducts regular reviews of their budgets as it is fiscally prudent to do so; and

**WHEREAS**, based upon the review conducted through December 31, 2017 and reviewed by the Finance Committee on January 30, 2018 and the Measure D Oversight Committee on February 5, 2018, the City desires to amend the budget;

**NOW, THEREFORE, THE CITY COUNCIL DOES HEREBY RESOLVE, DETERMINE AND ORDER AS FOLLOWS:**

**SECTION 1.** The revised budgetary projections reflected on Exhibit A attached hereto and incorporated herein by reference, are hereby approved.

**SECTION 2.** The General Fund Transfer (that annual administrative transfer from the Electric Utility Fund to the General Fund) shall not exceed 20% of the Electric Utility revenues in accordance with the Flow of Funds Ordinance. The amount of the transfer was reviewed during the mid-year process, and it is not recommended to change from the original adopted Fiscal Year 2017-18 budget.

**SECTION 3.** The positions identified in the authorized positions list are hereby authorized for funding, and any vacancies are hereby authorized for recruitment and appointment in accordance with the City's Personnel System Rules and Regulations.

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**SECTION 4.** Under the direction of the City Manager and Approved by the City Council, the Finance Department may make the reallocation of appropriations within the funds as defined in Exhibit A.

**SECTION 5:** All recitals stated above are true and correct. Staff's presentation and all of its attachments and/or other documents distributed to the City Council are also incorporated herein by reference, approved and adopted as findings.

**SECTION 6:** The FY 2017-18 Budget is in accordance with all applicable ordinances of the City and all applicable statutes of the State.

**APPROVED AND ADOPTED** this 15<sup>th</sup> day of February, 2018.

\_\_\_\_\_  
RICHARD A. DELAROSA, Mayor

ATTEST:

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CAROLINA R. PADILLA, City Clerk

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**Exhibit A**

|                                      | <b>FY 2017/18<br/>Revenues<br/>Year-End<br/>Projection</b> | <b>FY 2017/18<br/>Expenditures<br/>Year-End<br/>Projection</b> |
|--------------------------------------|------------------------------------------------------------|----------------------------------------------------------------|
| General Fund (Available Balance)     | 40,018,101                                                 | 39,920,083                                                     |
| General Fund Reserve - Parks & Rec   | 0                                                          | 0                                                              |
| General Fund Reserve - Pension       | 0                                                          | 0                                                              |
| General Fund Reserve - OPEB          | 0                                                          | 0                                                              |
| <b>Total General Fund</b>            | <b>40,018,101</b>                                          | <b>39,920,083</b>                                              |
| <b><u>Special Revenue Funds</u></b>  |                                                            |                                                                |
| Community Child Care                 | 942,300                                                    | 935,637                                                        |
| Special Gas Tax                      | 1,666,198                                                  | 2,186,391                                                      |
| Library Grant Fund                   | 61,304                                                     | 61,052                                                         |
| Air Quality Fund (AQMD)              | 131,811                                                    | 361,667                                                        |
| CDBG Fund                            | 1,435,809                                                  | 1,435,809                                                      |
| Drug/Gang Intervention               | 307                                                        | 0                                                              |
| Measure I Fund                       | 929,000                                                    | 2,265,529                                                      |
| ViTep                                | 50,265                                                     | 80,000                                                         |
| Miscellaneous Grants                 | 8,574,024                                                  | 8,549,170                                                      |
| Host City Fees                       | 441,905                                                    | 180,388                                                        |
| Asset Seizure Fund                   | 2,024                                                      | 56,683                                                         |
| <b>Total Special Revenue Funds</b>   | <b>14,234,947</b>                                          | <b>16,112,327</b>                                              |
| <b><u>Capital Projects Funds</u></b> |                                                            |                                                                |
| Park Development Fund                | 228,189                                                    | 20,171                                                         |
| Traffic Impact Fee Fund              | 1,141,989                                                  | 1,684,859                                                      |
| New Facilities Development Fees      | 25,519                                                     | 53                                                             |
| Civic Center Development Fee         | 12,939                                                     | 0                                                              |
| Fire Facility Development Fee        | 17,927                                                     | 0                                                              |
| Police Facility Development Fee      | 25,310                                                     | 0                                                              |
| Capital Improvement Fund (450)       | 3,535,826                                                  | 3,535,826                                                      |
| Colton Crossing Fund (451)           | 1,500                                                      | 691,600                                                        |
| <b>Total Capital Projects Funds</b>  | <b>4,989,200</b>                                           | <b>5,932,509</b>                                               |
| <b><u>Debt Service Funds</u></b>     |                                                            |                                                                |
| Public Financing Authority           | 929,964                                                    | 1,875,329                                                      |
| POB - Non-Enterprise                 | 0                                                          | 0                                                              |
| Taxable Pension Bonds                | 2,674,856                                                  | 2,786,587                                                      |
| Water Improvement District A         | 33,357                                                     | 31,567                                                         |
| <b>Total Debt Service Funds</b>      | <b>3,638,177</b>                                           | <b>4,693,483</b>                                               |

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|                                              | <b>FY 2017/18<br/>Revenues<br/>Year-End<br/>Projection</b> | <b>FY 2017/18<br/>Expenditures<br/>Year-End<br/>Projection</b> |
|----------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------|
| <b><u>CFD's and Assessment Districts</u></b> |                                                            |                                                                |
| CFD 87-1                                     | 920                                                        | 0                                                              |
| CFD 88-1                                     | 510                                                        | 0                                                              |
| CFD 89-1 Debt Service                        | 328,210                                                    | 696,130                                                        |
| CFD 89-2 Debt Service                        | 3,345                                                      | 612,376                                                        |
| CFD 90-1 Debt Service                        | 270,565                                                    | 266,514                                                        |
| Storm Water                                  | 594,311                                                    | 645,561                                                        |
| LLMD #1                                      | 327,915                                                    | 314,842                                                        |
| LLMD #2                                      | 147,474                                                    | 133,025                                                        |
| <b>Total CFD's and Assessment Districts</b>  | <b>1,673,250</b>                                           | <b>2,668,448</b>                                               |
| <b><u>Enterprise Funds</u></b>               |                                                            |                                                                |
| Electric Utility                             | 64,154,869                                                 | 73,016,807                                                     |
| Public Benefit Fund                          | 784,644                                                    | 1,826,000                                                      |
| Water Utility                                | 12,769,835                                                 | 14,303,985                                                     |
| Wastewater Utility                           | 10,059,737                                                 | 20,427,521                                                     |
| Solid Waste                                  | 3,046,308                                                  | 3,011,335                                                      |
| Cemetery Endowment                           | 5,840                                                      | 0                                                              |
| <b>Total Enterprise Funds</b>                | <b>90,821,233</b>                                          | <b>112,585,648</b>                                             |
| <b><u>Internal Service Funds</u></b>         |                                                            |                                                                |
| Facility & Equip Maint. Fund                 | 1,278,566                                                  | 871,169                                                        |
| Automotive Shop                              | 933,754                                                    | 636,023                                                        |
| Information Services                         | 887,941                                                    | 906,241                                                        |
| Insurances Fund                              | 2,839,046                                                  | 2,973,799                                                      |
| <b>Total Internal Service Funds</b>          | <b>5,939,307</b>                                           | <b>5,387,232</b>                                               |
| <b><u>Housing Authority</u></b>              |                                                            |                                                                |
| <b>Total Housing Authority</b>               | <b>14,000</b>                                              | <b>88,013</b>                                                  |



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**SECTION 5:** The FY 2017-18 Budget is in accordance with all applicable ordinances of the City and all applicable statutes of the State.

**APPROVED AND ADOPTED** this 15<sup>th</sup> day of February, 2018.

\_\_\_\_\_  
RICHARD A. DELAROSA, Chairperson

ATTEST:

\_\_\_\_\_  
CAROLINA R. PADILLA, Secretary





## PROPOSED CLASSIFICATION SPECIFICATION

Salary Range: Step A \$139,198.18

Step B \$146,158.09

Step C \$153,466.00

Step D \$161,139.30

Step E \$169,196.26

### **CITY OF COLTON ASSISTANT PUBLIC WORKS AND UTILITIES DIRECTOR**

#### **DEFINITION**

Under general direction, assist in leading and directing the operational activities of the City's Public Works and Utilities Department.

#### **DISTINGUISHING CHARACTERISTICS**

The **Assistant Public Works and Utilities Director** is a management level class within the Maintenance series responsible for assisting the Director of Public Works and Utilities with the overall management and day-to-day operations of the Public Works and Utilities Department. This position has management authority over the Electric and Water/Wastewater Utilities, and Public Works Divisions. This classification is distinguished from the next higher classification of Public Works and Utilities Director in that it does not have overall responsibility and authority over the department as the Director.

#### **ESSENTIAL DUTIES AND RESPONSIBILITIES**

The duties and responsibilities listed below are intended to provide a representative list of the various types of work that may be performed. Specifications are not intended to reflect all duties performed within the job class, and incumbents may expect to perform other related duties.

- Assist in managing designated staff; plan, prioritize, and assign, tasks and projects; monitor work, develop skills, and evaluate performance; meet with team to discuss and resolve workload, special projects safety concerns and personal protective equipment, quality standards, and technical issues; review work, identify corrective actions, and ensure customer needs are met.
- Assists in planning directing, and coordinating the Department's work plan; assigns projects and program areas of responsibility; assist in reviewing and evaluating work methods and procedures; meet with key staff to identify and resolve problems.
- Serves as technical adviser to the Director of Public Works and Utilities regarding the City's public utilities.
- May serve as a technical advisor to the City Manager, City Council and department heads concerning public facilities, capital improvement projects and water and wastewater operations; may assist in providing information and staff assistance to the Utilities Commission.
- Manages the City's Trash and Recycling Program and provides regulatory oversight.
- Administers the National Pollutant Discharge Elimination System (NPDES) Stormwater Program; ensure that federal and state regulations regarding water quality and wastewater discharge are met.

**ASSISTANT PUBLIC  
WORKS AND UTILITIES DIRECTOR**

**CITY OF COLTON**

Page 2 of 5

- Monitor developments in the water and wastewater operations and maintenance field and techniques and evaluate the impact on City services.
- Confer with attorneys, engineering consultants, financial consultants, regulatory bodies and professional trade associations and other pertinent groups or individuals to acquire information and assistance.
- Participates in City meetings with representatives of governmental and regulatory agencies, developers, contractors, and business groups; attends and participates in SCPPA and community meetings as necessary.
- Assists in managing short and long-term Department goals, objectives, policies and procedures.
- Supervises subordinate staff; sets work priorities; creates work schedules; identifies training opportunities and provides training to staff; conducts performance evaluations; rewards and/or disciplines employees.
- Administers annual operating and capital budgets; assists in monitoring budget, revenue, and expenditure trends; measures and evaluates organizational effectiveness.
- Assists in coordinating engineering projects with the City Engineer including planning, directing, and reviewing the design, construction, and maintenance of water, electric, wastewater, utility systems.
- Assists in developing overall policies, financial resources, and facility plans for water, electric, wastewater utilities in conjunction with key staff and consultants.
- Assists in resource planning with other agencies and businesses requiring negotiations involving complex terms and conditions for power resources.
- Prepares technical and administrative reports; prepares and presents reports and recommendations to the City Manager, City Council, Boards and regulatory bodies.
- Establishes relationships with consultants and other agencies to facilitate joint collaborative action operational, regulatory and legislative matters affecting municipal water services, and power resources.
- Assists in monitoring and evaluating the efficiency and effectiveness of service delivery methods and procedures; monitors and evaluates workload, technical support systems, internal reporting relationships, and inter-agency issues; identifies opportunities for improvement, and develops recommendations.
- Assists in the oversight of capital projects budget; schedules and construction.
- Understands management of 24-hour staff, rotating shifts, standby program, troubleshooting, emergency operation and response, customer supply outages, union relationships and memorandum of understanding matters.
- Perform all duties within the context of the City's Mission Statement and Organizational Values.
- Supports the relationship between the City of Colton and the general public by demonstrating courteous and cooperative behavior when interaction with visitors and City staff; maintains confidentiality of work related issues and City information.
- Maintain prompt and regular attendance.
- Performs other duties as required or assigned.

**QUALIFICATIONS**

**Knowledge of:**

- Applicable regulatory codes and laws regarding the development, construction and operation of public utilities.
- City organization, operations, policies and procedures.
- Customer service standard and protocols.
- General Orders (CPUC) rules for construction and maintenance of overhead and underground electric supply and communication systems.
- Methods, materials, techniques and equipment used in construction, operations, inspection, design and maintenance of water, wastewater and electric utilities.
- Occupational hazards and standard safety procedures.
- Principles and practices for operating public electric and water.
- Principles and practices of water resource management.
- Principles and practices of administrative management.
- Principles and practices of contract administration and project management.
- Principles and practices of effective employee supervision.
- Principles and practices of public finance.
- Principles and practices of regulatory management.
- Principles and practices of strategic and resource planning.
- Principles and practices of emergency operations and mutual assistance process.
- Record keeping and file maintenance principles and procedures.
- Principles and practices of California ISO, FERC and NERC is highly desirable.

**Ability to**

- Building effective teams, fostering teamwork and providing efficient customer service.
- Communicating effectively verbally and in writing.
- Dealing tactfully and courteously with the public.
- Defining problems, establishing facts and drawing valid conclusions.
- Directing the work of subordinate staff.
- Establishing and maintaining cooperative working relationships with City Manager, City Council, managers, supervisors, staff, contractors, suppliers, developers, businesses, external public agencies and the general public.
- Formulating and presenting policy recommendations.
- Interpreting and applying City, state and federal policies, laws and regulations.
- Investigating, analyzing and resolving complex and sensitive issues and complaints.
- Making appropriate decisions while ensuring compliance with City goals and objectives.
- Managing situations requiring diplomacy, fairness, firmness and sound judgment.
- Operating a personal computer and various software applications.
- Understating and negotiating complex technical agreements with other agencies.

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- Using initiative and independent judgement within established procedural guidelines.
- Reading, interpreting, understanding, developing and implementing operating standards and procedures, applicable federal and state rules and regulations, and City policies and procedures.
- Assessing and prioritizing multiple tasks, projects and demands.
- Plan, organize and direct the work of subordinate staff.
- Select and supervise subordinate staff.
- Assist in the preparation and administration of a municipal budget.
- Maintain complex records.
- Make adjustments to standard operating procedures as is appropriate.
- Work independently.
- Understand and follow verbal and written directions.

### **TRAINING AND EXPERIENCE**

Any combination of training and experience, which would provide the required knowledge, skills and abilities, is qualifying. A typical way to obtain this knowledge and abilities would be:

#### **Education:**

A Bachelor's Degree in construction management, public or business administration, or a closely related is required. A Master's Degree or college coursework in excess of the minimum requirement in a field of study specifically applicable to the assigned job responsibilities may be substituted for two years of experience.

#### **Experience:**

Five (5) years of experience in public works and utility operations, including at least three (3) years of supervisory experience. Experience in a municipal setting (highly desirable). Experience in electric utility management (highly desirable).

#### **License/**

#### **Certificate:**

- Possession of a valid Class "C" California Driver's License.

### **PHYSICAL TASKS AND ENVIRONMENTAL CONDITIONS**

The physical demands described below are representative of those that must be met by an employee to successfully perform the essential functions of the job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions on a case-by-case basis. Position requires sitting, standing, walking on level and slippery surfaces, reaching, twisting, turning, kneeling, bending, stooping, squatting, crouching, grasping, and making repetitive hand movement in the performance of daily duties. The position also requires both near and far vision when inspecting work and operating assigned equipment. The need to lift,

**ASSISTANT PUBLIC  
WORKS AND UTILITIES DIRECTOR**

**CITY OF COLTON**

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carry and push tools, equipment, and supplies weighing 25 pounds or more is also required. Additionally, the incumbent in this outdoor position works in all weather conditions including wet, hot, and cold. The incumbent may use cleaning and lubricating chemicals, which may expose the employee to fumes, dust, and air contaminants. The nature of the work also requires the incumbent to climb ladders, use power and noise producing tools and equipment, drive motorized vehicles and heavy equipment, work in heavy vehicle traffic conditions, and often work with constant interruptions. Driving to offsite locations is sometimes required.

**Approved By Council: January 20, 2004**

**Revised: 07/25/2007  
02/15/2018**

Applied 5% to Step E of Executive Assistant  
Salary Range \$31.6180 Step A  
\$33.1989 Step B  
\$34.8588 Step C  
\$36.6017 Step D  
\$38.4318 Step E

## **CITY OF COLTON**

### **EXECUTIVE ASSISTANT TO THE CITY MANAGER**

#### **DEFINITION**

Under direction, and reporting to the City Manager, perform highly responsible, specialized, and quasi-analytical secretarial and administrative office duties; coordinate administrative and clerical activities between the Office of the City Manager and other City departments; relieve the City Manager of routine and complex administrative and clerical office details; explain rules, policies and operations related to City programs and services and provide complex information and assistance to the public; and perform related work as required.

#### **DISTINGUISHING CHARACTERISTICS**

The single-incumbent class of Executive Assistant to the City Manager is the highest-level specialized, quasi-analytical and secretarial class in the Administrative Series. An incumbent provides complex and advanced administrative support for the City Manager. Duties frequently involve issues of a highly confidential, controversial or sensitive nature. An incumbent works under direction, receiving general instructions regarding the scope of and approach to projects or assignments. However, procedures and techniques are left to the discretion of the incumbent.

This class is distinguished from the lower-level class of Executive Assistant by its responsibility for directly supporting the City Manager, as well as its high visibility and access to confidential and sensitive information, such as that pertaining to labor relations processes.

#### **SUPERVISION EXERCISED**

The incumbent in this class may directly supervise lower level personnel, but supervision is not the preponderant role of the position.

#### **ESSENTIAL DUTIES AND RESPONSIBILITIES**

The duties and responsibilities listed below are intended to provide a representative list of the various types of work that may be performed. Specifications are not intended to reflect all duties performed within the job class, and incumbents may expect to perform other related duties.

- Act as a confidential administrative resource to the City Manager regarding the more complex administrative support problems and specialized issues; relieves him/her of a variety of technical and clerical administrative details.
- Supervise subordinate employees as assigned; assign, direct, train, monitor and evaluate employee work; instruct subordinates in the interpretation and application of regulations, policies, and procedures related to City programs and services; initiate employee discipline as required.
- Provide administrative control over highly confidential, controversial and/or sensitive documents, reports and information.
- Receive and screen telephone and office callers, furnishing complex information as requested.
- Develop and recommend revisions to City policies and procedures in order to implement changes or improvements to operations and existing practices.
- Answer and screen telephone calls for the City Manager; interview callers, exercising considerable independent judgment in providing information and referring to appropriate parties; assist the public in person or by phone; answer inquiries related to City services, programs and operations.
- Act as a liaison between the City Manager, City departments, and various interest groups.
- Prepare complex notices, reports, flyers, letters, and other documents and information.
- Research, collect, process, evaluate, and interpret data for statistical analysis to support research and development purposes; maintain forms and spreadsheets.
- Coordinate and perform administrative support work pertaining to special projects.
- Coordinate, schedule, and attend meetings; take and transcribe minutes; prepare correspondence, reports, resolutions and ordinances.
- Initiate and respond to surveys.
- Arrange conference registrations and reservations.
- Coordinate the preparation and submission of contracts.
- Maintain and update the City Manager's executive appointment schedule.
- Prepare agenda materials for City Council or board meetings.
- Store and maintain confidential files, records and other written materials in a secure location.
- Maintain prompt and regular attendance.
- Perform related duties as assigned.

**QUALIFICATIONS**

**Knowledge of:**

- Administrative methods, procedures, policies and regulations applicable to city government.
- Advanced office management methods and procedures; including computer and data processing applications.
- Principles of business administration, including budget administration, accounting and personnel administration.
- Principles and practices of contract management.
- Principles and practices of report writing; including computer and data processing applications.
- Correct English usage, including grammar, vocabulary, spelling and punctuation.
- Planning and research methods and procedures.
- Principles and practices of leadership and supervision.

**Ability to:**

- Evaluate and analyze administrative problems and develop recommendations.
- Handle and process confidential and sensitive information exercising appropriate independent judgment.
- Compose correspondence independently.
- Prepare and evaluate statistical data, tables and charts.
- Prepare and maintain complex records and reports.
- Plan, evaluate, train and supervise the work of others.
- Answer questions pertaining to City programs and processes.
- Exercise sound judgment when initiating processes, actions, and alternatives within established procedures and regulations.
- Provide oral and written instruction to others.
- Prioritize, organize, assign and monitor workload.
- Learn and utilize the automated systems used by the City.
- Learn and apply a wide variety of rules, regulations, policies and procedures pertaining to City programs and services.
- Enter and maintain data accurately into an automated system.
- Effectively communicate, both orally and in writing.
- Skillfully use a personal computer and software programs;
- Work under pressure and demonstrate flexibility and diversity in the work environment.
- Establish and maintain effective working relationships with those contacted in the course of work.

**TRAINING AND EXPERIENCE**

Any combination of education and experience that provides the required knowledge and abilities, is qualifying. A typical way to obtain the required knowledge and abilities would be:

**Education:** Completion of some college coursework in business administration, information systems, office management, or a related field is desirable.

**Experience:** Five (5) years of full-time, increasingly responsible administrative secretarial experience in a municipal government setting, including supervisory responsibilities and administrative project management experience that included frequent public contact, technical research and analysis and project coordination.

**License/  
Certificate:** Possession of a valid California driver's license Class C issued by the State Department of Motor Vehicles and a good driving record.

**PHYSICAL AND ENVIRONMENTAL WORKING CONDITIONS**

The physical demands described below are representative of those that must be met by an employee to successfully perform the essential functions of the job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions on a case-by-case basis. The position requires prolonged sitting, standing, walking, reaching, twisting, turning, kneeling, bending, squatting, and stooping in the performance of daily activities. The position also requires grasping, repetitive hand movement, and fine coordination in preparing reports using a computer keyboard. Additionally, the position requires near and far vision in reading written reports and work related documents. Acute hearing is required when providing phone and personal service. Additionally, the need to lift, drag and push files, paper, and documents weighing up to 25 pounds is required. Work is normally performed in an office environment.

*This job specification should not be interpreted as all-inclusive. It is intended to identify essential functions and requirements of the job. Not all incumbents may perform all duties at all times. However, incumbents must be able to perform essential duties, with or without accommodation for disability at any time while holding this position.*

Date Adopted: **2/15/2018**