



CITY COUNCIL STAFF REPORT

TO: Honorable Mayor and City Council **DATE:** June 28, 2021

FROM: Matthew Bronson, City Manager

PREPARED BY: Matthew Bronson, City Manager
Deanne Purcell, Administrative Services Director

SUBJECT: Adoption of FY 2021-23 Budget and FY 2021-26 Capital Improvement Program

RECOMMENDATION

Adopt Resolutions to adopt and appropriate funds for the FY 2021-23 budget and FY 2021-26 Capital Improvement Program, set the FY 2021-22 Appropriations Limit from Tax Proceeds, and establish authorized positions in departments for FY 2021-23.

BACKGROUND

On June 14, 2021, staff presented the FY 2021-23 Proposed Budget to the City Council for review and public comment. The City has shifted from an annual budget to a biennial cycle or two-year budget for FY 2021-22 and FY 2022-23. The total proposed citywide budget for FY 2021-22 is \$36.71 million, including \$19.18 million in the City's General Fund, \$3.75 million in the Capital Projects Fund, \$7.16 million in Enterprise Funds including Water and Wastewater Funds, and \$6.62 million in Special Revenue Funds, not including the Capital Improvement Program (CIP). The five-year CIP includes \$9.66 million in funding in FY 2021-22 for key capital projects or 26% of the total proposed citywide budget. These expenditures include salaries, benefits, services, supplies, maintenance, debt service, and capital-related items over the next fiscal year. The FY 2021-22 Proposed Budget is a balanced budget and maintains current service levels with a 2% average increase in ongoing operating costs with ending reserves of 32%.

The total proposed citywide budget for FY 2022-23 is \$33.06 million, including \$18.64 million in the City's General Fund, \$2.82 million in the Capital Projects Fund, \$7.93 million in Enterprise Funds including Water and Wastewater Funds, and \$3.67 million in Special Revenue Funds, not including the Capital Improvement Program (CIP). The five-year CIP includes \$7.92 million in funding in FY 2022-23 for key capital projects or 24% of the total proposed citywide budget. The FY 2022-23 Proposed Budget is also a balanced budget and maintains current service levels with a 2% average increase in ongoing operating costs with ending reserves of 36% which is substantially higher than the Council policy goal of 25%. The budget for the second year (FY 2022-23) will be a projection and reviewed next year to determine if any additional adjustments are needed for the subsequent fiscal year.

Items included in the FY 2021-23 Proposed Budget are identified in the City Manager's Letter of Transmittal in the budget document previously provided to the Council and posted on the City's website for review. The Proposed Budget maintains existing services with targeted investments in addressing Council Goals with a focus on the four Major City Goals of Economic Development,

Housing and Homelessness, Public Safety, and Street Improvements. These investments include using \$3.9 million in FY 2021-22 and \$2.1 million in FY 2022-23 in Measure K-14 funds for street improvements and \$2.1 million in FY 2021-22 and \$2.3 million in FY 2022-23 in General Fund contributions for various capital projects. The budget assumes a 4% increase in FY 2021-22 and 4.5% increase in FY 2022-23 for sales tax revenue and includes an additional \$2.2 million in FY 2021-22 and \$2.3 million in FY 2022-23 from Measure F-20 approved by voters in November 2020. Sales tax is now the City's largest general revenue source as property tax revenues is now the second largest general revenue source. The budget assumes a 4% increase in FY 2021-22 and 3% increase in FY 2022-23 in property tax revenues along with \$2.4 million in commercial cannabis tax revenues for both fiscal years in addition to cannabis application and regulatory fees.

After reviewing the Proposed Budget on June 14, the Council indicated its overall support for the budget as proposed while providing general policy direction on allocating funding from the American Rescue Plan Act (ARPA). The City will receive \$3.2 million total in ARPA funding with the first disbursement of \$1.6 million received in FY 2021-22 and the second disbursement of \$1.6 million received in FY 2022-23. Council provided direction to use the ARPA funding for programs and activities in the following general categories:

- Homelessness services and facilities
- Nonprofit assistance
- Rental and utility assistance
- Business assistance/economic development
- Unfunded water or sewer projects

The ARPA funding is reflected in the Proposed Budget as non-departmental funding for both FY 2021-22 and FY 2022-23 and staff will develop recommended funding allocations to reflect the Council's policy direction. These items will be brought to the Council at future meetings for further consideration and action.

Other changes in next year's budget beyond what was presented in the Proposed Budget include:

- \$48,000 added to the FY 2021-22 Cannabis Tax Revenue based on current year-end projections for FY 2020-21 that are higher than originally anticipated.
- \$359,840 added to both FY 2021-22 and FY 2022-23 funding and appropriation for the ARPA funding for the revised total of \$3,219,679 based on the city's population.
- \$142,000 added to the FY 2021-22 operating budget to reflect labor cost increases for employees in both represented bargaining groups as well as unrepresented employees pending Council adoption of related compensation Memoranda of Understanding and resolutions on June 28.

The City's fiscal outlook is very promising which underscores the Council's leadership in seeking revenue opportunities and staff's diligence in managing costs while implementing Council policy direction. The FY 2021-23 budget reflects the strength of the local economy coming out of the pandemic that addresses community needs in alignment with Council Goals. The budget also maintains sufficient ending reserves in the General Fund that exceed the Council's goal of at least 25% of operating expenditures to continue protecting the City's financial position.

The Council is asked to adopt the related Resolutions to approve a final budget and personnel allocation for FY 2021-23. Pending Council's adoption, staff will incorporate the changes with the final budget to begin on July 1, 2021. Staff will also create an adopted budget document and

provide this document to Council Members and post on the City's website in July. Staff will return to the Council with quarterly financial reports over the next fiscal year.

FISCAL IMPACT

Adoption of the FY 2021-23 budget appropriates \$36.7 million in FY 2021-22 and \$33.1 million in total citywide expenditures based on the estimated funding sources for FY 2021-22 and FY 2022-23 of \$36.7 million and \$33.1 million, respectively.

ALTERNATIVES

The City Council has the following alternatives to consider:

1. Adopt Resolutions to adopt and appropriate funds for the FY 2021-23 budget and FY 2021-26 Capital Improvement Program, set the FY 2021-22 Appropriations Limit from Tax Proceeds, and establish authorized positions in departments for FY 2021-23; or
2. Provide alternate direction to staff.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act.

Attachments

1. Annual Appropriation Resolution
2. Gann Limit Resolution
3. Position Allocation Resolution

RESOLUTION NO. 21-__

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GROVER BEACH,
CALIFORNIA APPROPRIATING THE FY 2021-23 BUDGET**

WHEREAS, all requisite public hearings relating to the budget have been duly held, and all necessary findings have been made.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL:

PART I

THAT the amounts set forth for the purposes named herein shall, upon the adoption of this Resolution, become the Budget for the City of Grover Beach for FY 2021-23; and

PART II

THAT the general provisions governing this Resolution shall be as follows:

SECTION 1. APPROPRIATION OF THE FY 2021-23 BUDGET. Monies are hereby appropriated from each of the several funds of the City to each department of the City in the amounts set forth herein for employee services, supplies & services, minor capital, special activities, and capital improvements.

SECTION 2. TRANSFERS BETWEEN APPROPRIATIONS AND INCREASE IN APPROPRIATIONS.

- a. Consistent with the Financial Policies of the City that are contained in Resolution No. 20-17 of the City Council, any adjustments in the amounts appropriated for the purposes indicated herein at the department/fund level shall be made only upon the motion to amend this Resolution adopted by the affirmative votes of a majority of a quorum of the City Council. Administrative changes within the department/fund level may be made without the approval of the City Council pursuant to Subsection (d) of this Section.
- b. For accounting and auditing convenience, accounts may be established to receive transfers of appropriations from department appropriations for capital improvements & special activities in two or more different funds for the same project.
- c. Department appropriations in Intra-governmental Service Funds (ISF) may be administratively adjusted, provided no amendment to this Resolution would be required to adjust the appropriation in the department receiving the service from the ISF.
- d. Any adjustments made pursuant to Subsections (a), (b) or (c) of this Section shall be made consistent with written guidelines established by the City Manager.

SECTION 3. TRANSFER WITHIN AN APPROPRIATION. The funds allocated to the respective accounting object classes comprising the total appropriation for each program or department are for purposes of budgeting consideration and convenience only and are not intended to constitute separate appropriations; provided, however, that funds allocated to an object class may be expected for the purposes of any other object class if such expenditures are within the written guidelines established by the City Manager.

SECTION 4. CONTRADICTORY PROVISIONS OF PREVIOUS RESOLUTIONS. Any other prior Resolution or provision thereof of the City Council respecting the appropriation and administration of the FY 2021-23 Budget which is in contradiction with this Resolution is hereby superseded. Notwithstanding any other provisions of this Resolution, no funds appropriated into the Reserves of the City shall be expended, transferred, obligated, used, encumbered or otherwise disposed of except as specifically authorized by previously approved bonded indebtedness or until the City Council reallocates such appropriations by amending this Resolution as provided in Subsection 2(a) of this Part.

SECTION 5. ADMINISTRATION. The City Manager or his/her designee shall maintain all changes to this Resolution and shall cause to be filed with the City Clerk and the Administrative Services Director a copy of, and subsequent amendments to, this Resolution following its adoption by the City Council.

SECTION 6. CLERICAL CORRECTIONS. The adoption of this Resolution implements the motions and actions of the City Council with respect to the proposed Budget, as amended by those motions and actions, if any, for the direction in drafting this Resolution. By adoption of this Resolution, the City Council hereby directs responsible City staff members to make necessary technical and clerical corrections to this Resolution to implement the intent of the City Council. Such corrections shall not alter, in any manner, the substance or intent of the City Council's adoption of this Resolution.

PART III

THAT the following amounts are appropriated to the various departments for the purpose or purposes indicated:

<u>FUND 01 - GENERAL FUND</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
TO: ADMINISTRATIVE SERVICES DEPARTMENT General Accounting, Information Technology	\$ 573,578	\$ 588,549
TO: CITY MANAGEMENT DEPARTMENT Legislative, General Management, Human Resources, Cannabis Regulatory	1,404,373	1,404,754
TO: COMMUNITY DEVELOPMENT DEPARTMENT Planning, Building Inspection	1,416,676	1,176,817
TO: PARKS AND RECREATION DEPARTMENT Recreation, Parks Facilities, Community Services	428,597	440,787
TO: POLICE DEPARTMENT Police Support Services, Police Operations, Investigations, Communications & Records	5,639,721	5,707,086

<u>FUND 01 - GENERAL FUND -continued</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Facility Maintenance, Street Construction and Repair, City Shop/Corp Yard, Code Enforcement	1,427,446	1,279,261
TO: NON-DEPARTMENTAL	5,392,922	5,362,214
TO: NON-DEPARTMENTAL Transfers Out	<u>2,301,750</u>	<u>2,455,600</u>
SUBTOTAL OPERATING & CAPITAL	\$18,585,063	\$18,415,068
TO: NON-DEPARTMENTAL General Reserve	3,855,311	4,518,784
TO: NON-DEPARTMENTAL Emergency Reserve	<u>753,373</u>	<u>719,434</u>
SUBTOTAL RESERVES	<u>\$ 4,608,684</u>	<u>\$ 5,238,218</u>
TOTAL GENERAL FUND	<u>\$23,193,747</u>	<u>\$23,653,286</u>
 <u>FUND 10 - PARKS CONSTRUCTION FUND</u>		
TO: PARKS AND RECREATION DEPARTMENT Parks Facilities	\$ 9,000	<u>\$ 9,000</u>
TO: NON-DEPARTMENTAL Transfers Out	<u>9,000</u>	
TOTAL PARKS CONSTRUCTION FUND	<u>\$ 18,000</u>	<u>\$ 9,000</u>
 <u>FUND 11 – CAPITAL PROJECTS FUND</u>		
TO: TO: CAPITAL IMPROVEMENT PLAN	\$ 3,749,950	\$ 2,815,000
TOTAL CAPITAL PROJECTS FUND	<u>\$ 3,749,950</u>	<u>\$ 2,815,000</u>
 <u>FUND 16 - SUBSIDIZED SENIOR TRANSPORTATION FUND</u>		
TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Senior Taxi Program	<u>\$ 1,000</u>	<u>\$ 1,000</u>
TOTAL SUBSIDIZED SENIOR TRANSP. FUND	<u>\$ 1,000</u>	<u>\$ 1,000</u>

FUND 17 - GAS TAX FUND

TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Street Construction and Repair	\$ 385,450	\$ 375,450
TO: NON-DEPARTMENTAL Transfers Out	<u>223,000</u>	<u>203,000</u>
TOTAL GAS TAX FUND	<u>\$ 608,450</u>	<u>\$ 578,450</u>

FUND 18 - LOCAL TRANSPORTATION FUND

TO: ADMINISTRATIVE SERVICES DEPARTMENT General Accounting	\$ 4,500	\$ 4,500
TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Street Construction and Repair	80,000	80,000
TO: NON-DEPARTMENTAL Transfers Out	<u>698,300</u>	<u>100,000</u>
TOTAL LOCAL TRANSPORTATION FUND	<u>\$ 782,800</u>	<u>\$ 184,500</u>

FUND 19 – ROAD MAINTENANCE AND REHABILITATION FUND

TO: NON-DEPARTMENTAL Transfers Out	<u>\$ 241,000</u>	<u>\$ 240,000</u>
TOTAL ROAD MAINTENANCE AND REHAB FUND	<u>\$ 241,000</u>	<u>\$ 240,000</u>

FUND 20 – STREET REHABILITATION AND REPAIR FUND

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
TO: STREET CONSTRUCTION AND REPAIR Street Construction and Repair	\$ 268,060	\$ 271,988
TO: CAPITAL IMPROVEMENT PLAN	3,930,000	2,120,000
TO: NON DEPARTMENTAL	<u>100,000</u>	<u>50,000</u>
TOTAL STREET REHABILITATION & REPAIR FUND	<u>\$ 4,298,060</u>	<u>\$ 2,441,988</u>

FUND 35 - PUBLIC SAFETY GRANTS FUND

TO: POLICE DEPARTMENT Police Operations, Investigations; Communications & Records	<u>\$ 80,000</u>	<u>\$ 80,000</u>
TOTAL PUBLIC SAFETY GRANTS FUND	<u>\$ 80,000</u>	<u>\$ 80,000</u>

FUND 43 – STATE MANDATED ADA FUND

TO: NON-DEPARTMENTAL \$ 6,000 \$ 6,000
Transfers Out

TOTAL STATE MANDATED ADA FUND \$ 6,000 \$ 6,000

FUND 50 – TRANSPORTATION DEVELOPMENT IMPACT FEE FUND

TO: TRANSPORTATION DEVELOPMENT IMPACT FEE \$ 7,500
Streets

TO: NON-DEPARTMENTAL 124,500
Transfers Out

**TOTAL TRANSPORTATION DEVELOPMENT \$ 132,000
IMPACT FEE FUND**

FUND 51 – LAW ENFORCEMENT DEVELOPMENT IMPACT FEE FUND

TO: LAW ENFORCEMENT DEVELOPMENT IMPACT FEE \$ 7,500
Operations

**TOTAL LAW ENFORCEMENT DEVELOPMENT \$ 7,500
IMPACT FEE FUND**

FUND 52 – ADMINISTRATIVE DEVELOPMENT IMPACT FEE FUND

FY 2021-22 FY 2022-23

TO: ADMINISTRATIVE DEVELOPMENT IMPACT FEE \$ 7,500
Supplies and services

**TOTAL ADMINISTRATIVE DEVELOPMENT IMPACT FEE \$ 7,500
FUND**

FUND 53 – FIRE DEVELOPMENT IMPACT FEE FUND

TO: NON-DEPARTMENTAL \$ 7,500
Supplies and Services

TOTAL FIRE DEVELOPMENT IMPACT FEE FUND \$ 7,500

FUND 54 – STORMWATER DEVELOPMENT IMPACT FEE FUND

TO: STORMWATER \$ 7,500
Supplies and Services

TOTAL STORMWATER DEVELOPMENT IMPACT FEE FUND \$ 7,500

FUND 55 – WASTEWATER DEVELOPMENT IMPACT FEE FUND

TO: WASTEWATER \$ 7,500 \$
Wastewater System

TO: NON-DEPARTMENTAL 85,000 85,000
Transfers Out

TOTAL WASTEWATER DEVELOPMENT IMPACT FEE FUND \$ 92,500 \$ 92,500

FUND 56 – PARKS FACILITIES DEVELOPMENT IMPACT FEE FUND

TO: PARKS FACILITIES \$ 7,500
Parks Facilities

TO: NON-DEPARTMENTAL 225,000
Transfers Out

TOTAL PARKS FACILITIES DEVELOPMENT IMPACT FEE FUND \$ 232,500

FUND 57 – RECREATION FACILITIES DEVELOPMENT IMPACT FEE FUND **FY 2021-22** **FY 2022-23**

TO: RECREATION \$ 7,500
Recreation

TOTAL RECREATION FACILITIES DEVELOPMENT IMPACT FEE FUND \$ 7,500

FUND 58 – WATER DEVELOPMENT IMPACT FEE FUND

TO: WATER Water System	\$ 7,500	\$
TO: NON-DEPARTMENTAL Transfers Out	<u>31,500</u>	<u>32,000</u>
TOTAL WATER DEVELOPMENT IMPACT FEE FUND	<u>\$ 39,000</u>	<u>\$ 32,000</u>

FUND 71 – EQUIPMENT REPLACEMENT FUND

TO: ADMINISTRATIVE SERVICES DEPARTMENT Minor Capital & Debt Service	\$ 43,000	\$ 15,500
TO: PUBLIC WORKS AND UTILITIES Minor Capital & Debt Service	81,828	60,000
TO: POLICE Minor Capital & Debt Service	<u>474,981</u>	<u>144,981</u>
TOTAL EQUIPMENT REPLACEMENT FUND	<u>\$ 599,809</u>	<u>\$ 220,481</u>

FUND 80 - WASTEWATER ENTERPRISE FUND

TO: NON-DEPARTMENTAL	\$ 121,938	\$ 129,414
TO: PUBLIC WORKS UTILITIES DEPARTMENT Wastewater System, Storm Water System	780,669	607,769
TO: ADMINISTRATIVE SERVICES DEPARTMENT Utility Billing	350,912	364,183
TO: CAPITAL IMPROVEMENT PLAN	776,000	1,950,000
TO: NON-DEPARTMENTAL Transfers Out	<u>284,000</u>	<u>221,000</u>
	<u>FY 2021-22</u>	<u>FY 2022-23</u>
TOTAL WASTEWATER ENTERPRISE FUND	<u>\$ 2,313,519</u>	<u>\$ 3,272,366</u>

FUND 81 - WATER ENTERPRISE FUND

TO: NON-DEPARTMENTAL	\$ 182,869	\$ 163,414
TO: PUBLIC WORKS AND UTILITIES DEPARTMENT Water System	2,606,253	2,672,690

TO: ADMINISTRATIVE SERVICES DEPARTMENT Utility Billing	351,210	364,519
TO: CAPITAL IMPROVEMENT PLAN	1,206,393	1,030,000
TO: NON-DEPARTMENTAL Transfers Out	<u>494,000</u>	<u>401,000</u>
TOTAL WATER ENTERPRISE FUND	<u>\$ 4,840,725</u>	<u>\$ 4,661,861</u>

FUND 82 - WATER CONSERVATION FUND

TO: WATER CONSERVATION Water Conservation	<u>\$ 12,507</u>	<u>\$ 12,627</u>
TOTAL WATER CONSERVATION FUND	<u>\$ 12,507</u>	<u>\$ 12,627</u>

On motion by _____, seconded by _____, and on the following roll-call vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

the foregoing Resolution was **PASSED, APPROVED, AND ADOPTED** at the Regular Meeting of the City Council of the City of Grover Beach, California, this 28th day of June 2021.

****DRAFT****

JEFF LEE, MAYOR

ATTEST:

WENDI SIMS, CITY CLERK

RESOLUTION NO. 21-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GROVER BEACH, CALIFORNIA, SETTING THE FY 2021-22 APPROPRIATIONS LIMIT FROM TAX PROCEEDS

WHEREAS, in accordance with Article XIII B of the State Constitution, local governments are required to establish certain spending levels that cannot be exceeded; and

WHEREAS, the City of Grover Beach has established in accordance with these requirements its FY 2021-22 appropriations as its base year; and

WHEREAS, in accordance with these requirements, cities may annually increase their previous base year appropriations by the per capita income change of their City's or County's population increase; and

WHEREAS, the per capita income change from FY 2020-21 to FY 2021-22 has been set at 3.73%, and the City of Grover Beach certified population change has been set -.5756%; and

WHEREAS, the FY 2020-21 appropriation (spending) limit for Grover Beach was \$11,268,591 and, when multiplied by the allowed per capita income change increase and the certified population change increase, sets the FY 2021-22 appropriation limit from tax proceeds at \$11,845,705.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Grover Beach does hereby establish \$11,845,705 as its FY 2021-22 appropriation limit from tax proceeds.

On motion by ____, seconded by ____, and on the following roll-call vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

the foregoing Resolution was **PASSED, APPROVED, and ADOPTED** at the Regular Meeting of the City Council of the City of Grover Beach, California this 28th day of June 2021.

****DRAFT****

JEFF LEE, MAYOR

Attest:

WENDI SIMS, CITY CLERK

RESOLUTION NO. 21-__

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GROVER BEACH, CALIFORNIA ESTABLISHING THE NUMBER OF AUTHORIZED POSITIONS IN THE VARIOUS DEPARTMENTS OF THE CITY FOR THE FY 2021-22 BUDGET AND ESTABLISH THE 2021-22 SALARY SCHEDULE

WHEREAS, all requisite public hearings relating to the budget have been duly held, and all necessary findings have been made.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL:

PART I

THAT the number of permanent full-time positions in which persons may be employed by the City during FY 2021-22 is hereby establish as set forth in Part IV of this Resolution; and

PART II

THAT a change in the total number of permanent full-time positions authorized in a department in any Section of Part IV or part-time positions authorized in a department in any Section of Part V shall only be accomplished by Resolution of the City Council; and

THAT except as provided in Part III Section 3, the number of persons employed in permanent full-time positions shall not exceed the total number of authorized positions in a department in any Section of Part IV; and

PART III

THAT the number of permanent positions allocated by class to department is for budgeting consideration and convenience only, and is not intended to constitute separate authorization of permanent positions by class except as provided below:

SECTION 1. The number of permanent full-time positions allocated to any department may be adjusted, provided that the number of permanent full-time positions authorized in any Section of Part IV is not exceeded and that there are sufficient unspent appropriations available to fund the adjustment.

SECTION 2. The City Manager or his/her designee may, upon the recommendation of the Administrative Services Director, adjust the number of permanent full-time positions allocated by class within any Section of Part IV, provided that the total number of permanent positions authorized in any Section of Part IV does not change and that there are sufficient unspent appropriations as verified by the Administrative Services Department available to fund the adjustment.

SECTION 3. The number of part-time positions allocated to any department may be adjusted, provided that the number of part-time positions or their full-time equivalents (hereinafter "FTE") authorized in any Section of Part V is not exceeded and that there are sufficient unspent appropriations available to fund the adjustment.

SECTION 4. The City Manager or his/her designee may, upon the recommendation of the Administrative Services Director, adjust the number of part-time positions allocated by class within any Section of Part V, provided that the total number of part-time positions or their FTE authorized in any Section of Part V does not change and that there are sufficient unspent appropriations as verified by the Administrative Services Department available to fund the adjustment.

SECTION 5. The City Manager may, at his/her discretion, extend for a period of up to two months positions scheduled to be eliminated so as to ensure a smooth transition due to bumping, demotions, and other personnel adjustments required by attempting to accommodate employees affected by layoffs, provided that funds have been budgeted for the transition period.

SECTION 6. Any adjustment made pursuant to Sections 1 through 5 of Part III shall only be made within the guidelines established by the City Manager.

SECTION 7. By adoption of this Resolution, the City Council hereby directs responsible City staff to make necessary technical and clerical corrections to this Resolution to implement the intent of the City Council. Such corrections shall not alter, in any manner, the substance or intent of the City Council in adopting the Budget Resolution.

PART IV

THAT permanent full-time positions are authorized in the various departments as listed by Section as follows:

	<u>Months Authorized</u>	<u>Number of Positions Authorized</u>
SECTION 1. CITY MANAGEMENT DEPARTMENT Legislative, General Management, Human Resources	Full Year	5
SECTION 2. ADMINISTRATIVE SERVICES DEPARTMENT General Accounting, Utility Billing, Risk Management	Full Year	9
SECTION 3. COMMUNITY DEVELOPMENT DEPARTMENT Planning, Building Inspection	Full Year	5.25
SECTION 4. PUBLIC WORKS AND UTILITIES Facility Maintenance, Street Repair, City Shop/ Corp Yard, Wastewater, Water, Storm Water	Full Year	15.75
SECTION 5. PARKS AND RECREATION DEPARTMENT Recreation, Parks Facilities, Community Services	Full Year	2

SECTION 6. POLICE DEPARTMENT	Full Year	<u>36</u>
Police Support Services, Police Operations Investigations, Communications & Records		
TOTAL PERMANENT FULL-TIME POSITIONS		<u>73</u>

PART V

THAT part-time positions are authorized in the various departments as listed by Section as follows:

	<u>Months Authorized</u>	<u>Number of FTEs Authorized</u>
SECTION 1. CITY MANAGEMENT DEPARTMENT	Full Year	0.00
Legislative, General Management, Human Resources,		
SECTION 2. ADMINISTRATIVE SERVICES DEPARTMENT	Full Year	0.00
General Accounting, Utility Billing		
SECTION 3. COMMUNITY DEVELOPMENT DEPARTMENT	Full Year	0.00
Planning, Building Inspection		
SECTION 4. PUBLIC WORKS AND UTILITIES	Full Year	0.63
Facility Maintenance, Street Repair, City Shop/ Corp Yard, Wastewater, Water, Storm Water		
SECTION 5. PARKS AND RECREATION DEPARTMENT	Full Year	0.60
Recreation, Parks Facilities, Community Services		
SECTION 6. POLICE DEPARTMENT	Full Year	<u>0.60</u>
Police Support Services, Police Operations Investigations, Communications & Records		
TOTAL PART-TIME POSITIONS		<u>1.83</u>

Part VI

THAT the attached salary schedule (Exhibit A) is hereby adopted beginning July 1, 2021.

On motion by ____, seconded by ____, and on the following roll-call vote, to wit:

AYES:
NOES:
ABSENT:
ABSTAIN:

the foregoing Resolution was **PASSED, APPROVED, AND ADOPTED** at the Regular Meeting by the City Council of the City of Grover Beach, California this 28th day of June 2021.

****DRAFT****

JEFF LEE, MAYOR

ATTEST:

WENDI SIMS, CITY CLERK

STAFFING DETAIL & SALARY SCHEDULE 7/1/2021**Section 1 - Executive Management**

		MIN					MAX
City Manager	*						17,687
Police Chief	*	12122	12,728	13,365	14,033	14,734	15,471
Administrative Services Director	*	10930	11,477	12,050	12,653	13,285	13,950
Community Development Director	*	10877	11,421	11,992	12,591	13,221	13,882
Public Works Director/City Engineer	*	10877	11,421	11,992	12,591	13,221	13,882
Parks & Recreation Program Director	*	7837	8,229	8,640	9,072	9,526	10,002

Section 2 - Management & Confidential

		A	B	C	D	E	F
Senior Engineer	*	7,718	8,104	8509	8935	9381	9850
Capital Improvement Project Manager	*	7,504	7,879	8273	8687	9121	9577
Senior Planner	*	7,240	7,602	7982	8381	8800	9240
City Clerk/Executive Assistant	*	7,094	7,449	7821	8212	8623	9054
Finance Manager	*	6,503	6,828	7170	7528	7904	8300
Associate Engineer	*	6,503	6,828	7170	7528	7904	8300
IT Specialist	*	6,604	6,934	7281	7645	8027	8429
Public Works Supervisor	*	5,717	6,003	6303	6618	6949	7297
Management Analyst/Human Resources	*	5,209	5,469	5743	6030	6332	6648
Accounting Specialist		4,820	5,061	5314	5580	5859	6152
Administrative Analyst (Confidential)		4,681	4,915	5161	5419	5690	5974
Deputy City Clerk/Administrative Specialist (Conf)		4,334	4,551	4778	5017	5268	5531

Section 3 - Police Management & Confidential

Police Commander	*	10,573	11,102	11657	12240	12852
Police Services Analyst		5,625	5,906	6202	6512	6837

Section 4 - Competitive Service

Police Sergeant		7,731	8,118	8523	8950	9397	9867
Associate Planner		5,672	5,956	6253	6566	6894	

Assistant Engineer	5,455	5,728	6014	6315	6631	
Assistant Planner	5,200	5,460	5733	6020	6321	
Police Officer	5,982	6,281	6595	6925	7271	7635
Communications Supervisor	4,978	5,227	5488	5763	6051	6353
City Mechanic	4,739	4,976	5225	5486	5760	
Code Compliance Officer	4,638	4,870	5,113	5,369	5,638	
Community Services Technician II	4,638	4,870	5,113	5,369	5,638	
Maintenance Worker III	4,633	4,865	5108	5363	5631	
Fleet Maintenance Coordinator	4,524	4,750	4,988	5,237	5,499	
Building/Planning Technician	4,419	4,640	4872	5116	5371	
Equipment Mechanic II	4,435	4,657	4890	5134	5391	
Recreation Coordinator	4,414	4,635	4,866	5,110	5,365	
Lead Communications/Records Technician	4,470	4,694	4928	5175	5433	5705
Accounting Technician III	4,406	4,626	4858	5100	5356	
Maintenance Worker II	4,206	4,416	4637	4869	5112	
Accounting Technician II	4,196	4,406	4626	4857	5100	
Communication/Records Technician	4,253	4,466	4,689	4,923	5,170	5,428
Records/Property Technician	4,155	4,363	4581	4810	5050	5303
Accounting Technician I	3,996	4,196	4406	4626	4857	
Administrative Secretary	3,983	4,182	4391	4611	4841	
Community Services Technician I	3,924	4,120	4326	4543	4770	
Administrative Assistant III	3,771	3,960	4,158	4,365	4,584	
It Assistant	3,712	3,898	4,092	4,297	4,512	
Engineering Technician	4,159	4,367	4585	4815	5055	
Maintenance Specialist	3,550	3,728	3914	4110	4315	
Administrative Assistant II	3,393	3,563	3741	3928	4124	
Maintenance Worker I	3,382	3,551	3729	3915	4111	
Equipment Mechanic I	3,382	3,551	3729	3915	4111	
Administrative Assistant I	3,069	3,222	3,384	3,553	3,730	

Section 5 – Hourly/Part-Time/Miscellaneous Classes

Administrative Assistant I	17.71	18.60	19.53	20.50	21.53	
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Administrative Assistant II	19.58	20.56	21.59	22.67	23.80	
Administrative Assistant III	21.76	22.85	23.99	25.19	26.45	
Janitor (P/T)	14.00	14.70	15.43	16.20	17.00	
Police Detective (P/T)	36.24	38.05	39.95	41.95	44.05	46.25
Reserve Police Officer:	34.51	36.24	38.05	39.95	41.95	44.04
Police Officer Trainee (F/T) (monthly)	4,750.00					
Communications/Records Technician (P/T)	24.54	25.77	27.06	28.41	29.83	31.32
Property/Records Technician (P/T)	23.97	25.17	26.43	27.75	29.14	30.59

Executive Management Employee Group: Resolution No. 15-50; Resolution No. 16-34; and Resolution No. 16-36, Resolution No. 18-50, Resolution 21-

Management & Confidential Employee Group: Resolution No. 15-70; Resolution No. 16-23; Resolution No. 16-31; Resolution No. 17-10; Resolution No. 17-40; Resolution No. 18-03; and Resolution No. 18-26, Resolution No. 18-51, Resolution No. 18-91, Resolution 20-12, Resolution 21-

Police Management & Confidential Employee Group: Resolution No. 15-44; Resolution No. 15-45; Resolution No. 16-32, Resolution No. 17-18, Resolution 18-54, Reso 19-62, Resolution 21-

Police Officers Association: Resolution No. 15-75, Resolution 18 - 76, Resolution 20-04, Resolution 20-39

SEIU, Local 620: Resolution No. 15-63; Resolution No. 16-07; Resolution No. 17-37; and Resolution 18-02; Resolution 20-12, Resolution 21-