

CITY OF COLTON
CITY COUNCIL/SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY
FOR THE CITY OF COLTON/COLTON UTILITY AUTHORITY/
COLTON PUBLIC FINANCING AUTHORITY AND
COLTON HOUSING AUTHORITY
SPECIAL MEETING/BUDGET WORKSHOP MINUTES

May 29, 2013

The Special Meeting/Budget Workshop of the Colton City Council was held on the above-given date and was called to order at 5:30 p.m., in the Council Chambers of City Hall, with Mayor Sarah S. Zamora presiding. Roll Call was announced by City Clerk Eileen C. Gomez as follows:

CITY COUNCIL ROLL CALL

Council Members Present

Sarah S. Zamora, Mayor
David J. Toro, Mayor ProTem (5:35 pm arrival)
Frank A. Gonzales (5:35 pm arrival)
Frank J. Navarro
Susan M. Oliva
Deirdre H. Bennett
Isaac T. Suchil

Staff Present

Stephen Compton, Interim City Manager
Marco Martinez, City Attorney
Eileen C. Gomez, City Clerk
Aurelio De La Torre, City Treasurer
Bonnie Johnson, Management Services Director
Amer Jakher, Public Works Director
Bill Smith, Community Services Director
David Kolk, Electric Utilities Director
Tim McHargue, Fire Chief
Steve Ward, Police Chief
Mark Tomich, Development Services Director

Council Members/Staff Absent

None

PUBLIC COMMENT

There was no public comment.

BUSINESS ITEMS

- (1) Budget FY 2013-2014 – Management Services Director Bonnie Johnson provided an overview of the 2013-2014 Budget. Interim City Manager Stephen Compton explained that this meeting was the second meeting of the series and gave a brief overview of the budget process. The first PowerPoint presentation was given by Community Services Director Bill Smith, and the second presentation was given by Development Services Director, Mark Tomich. The information covered during the meeting was as follows:

COMMUNITY SERVICES DEPARTMENT

- * Budget Preparation
 - * Fiscal Year 2014
 - * Our Mission
 - * Department Organization
 - * Major Department Goals

RECREATION SERVICES

- * Restore Volunteer recognition event
- * Expansion of new RADD Program
- * Increase marketing through new website & social networks

LIBRARY SERVICES

- * Replacement of roof at Main Library
- * Redesign of Main Library circulation desk
- * Expansion of Library special events (movie/book nights, literacy/recipe/cooking events)

EARLY CHILDHOOD EDUCATION

- * Expanded Preschool Program events
- * Expanded social services component where possible

ADMINISTRATION

- * Skate Park
- * Sports Complex location
- * Planning for new Main Library
- * Funding for Security Camera network expansion
- * Playground inspection, repair & maintenance
- * Continue extensive customer service training for employees
- * Updated Comprehensive Park & Facility Master Plan
- * Recreation Services Division

Provides service to over 100,000 participants annually, ages six months to 99+ years, at four community centers.

GENERAL FUND

- * Revenue \$304,450
- * Expenditures \$1,410,683

GRANT FUND (USDA Program & CDBG Funds)

- * Revenue \$58,000
- * Expenditures part of GF budget
- * Library Services Division

Provides library, literacy, and homework assistance services to over 50,000 patrons annually at three Library facilities.

GENERAL FUND

- * Revenue \$12,000
- * Expenditures \$286,717

LIBRARY GRANT FUND (State Literacy & CDBG funds)

- * Revenue \$57,732
- * Expenditures \$57,732
- * Early Childhood Education Division

Provides early childhood education services to over 600 children at 3 elementary schools and at the Sierra Vista State Preschool.

CHILDCARE FUND

- * Revenue \$600,958
- * Expenditures \$596,055
- * Administration Division

Oversees department operations, liaison to Recreation & Parks Commission, Library Board of Trustees, Parks & Recreation Foundation & Friends of the Colton Public Library, works with City Engineer on park development, administers cemetery contract.

GENERAL FUND

Expenditures \$ 330,521

- * New/Expanded Programs
- * Youth Flag Football
- * Recreation for Adults with Developmental Disabilities (RADD) Program
- * Expanded USDA Snack Program
- * Community Games
- * POLARIS Library Circulation System
- * Facility/Project/Capital Needs

(PRIORITIZED)

- * Roof repair at Main Library (Alternative Proposed Budget)
 - * Roof repair at Gonzales Center Racquetball Court (Alternative Proposed Budget)
 - * Security redesign of Library Circulation Desk (Library Development Funds)
 - * New modular restroom facility for McKinley Park (Park Development Funds)
 - * UV disinfection system for Aquatics Center "Rainforest" (Quimby & Park Dev. Funds)
 - * Security Camera installation & maintenance (next phase) (Alternative Proposed Budget)
 - * Additional drinking fountains for Vet's Park (Park Development Funds)
 - * New exterior for Mobile Recreation Vehicle (Alternative Proposed Budget)
 - * Flooring improvements at Aquatics Center (Alternative Proposed Budget)
 - * Pool covers for Aquatics Center (Recommend future consideration)
 - * Redesign reception areas at Luque & Hutton Centers (Recommend future consideration)
 - * UV disinfection system for Aquatics Center pool (Not included)
 - * Updated Comprehensive Park & Facility Master Plan (Not included)
 - * Library Hours
 - * Library hours have been ½-time since the reopening of library facilities in late 2009.
 - * Current Library GF expenditure budget = \$286,717
 - * 3-year, phased approach to achieve full-time operating hours
 - * Year 1 – Increase Main Library hours to 9:00 am–8:00 pm on current open days & add Wednesday to Luque Library schedule. (20 additional hours per week)
- COST = \$142,906

- * Year 2 – Add Tuesday & Thursday to Main Library schedule.
COST = \$113,273
- * Year 3 – Add Monday & Friday to Luque Library schedule.
COST = \$39,656
- * Staffing Needs
- * Department staffing model relies heavily on part-time staffing, which varies in terms of number of staff, however part-time staff budget remains constant.
- * Library Services Division will need to add two (2) full-time staff persons when it becomes possible to expand service beyond the current ½-time schedule. For 3-year phased plan, one full-time staff member would be added in each of years one & two.
- * If facility rental revenue continues to increase, it may become necessary to explore another dedicated full-time position in the Recreation Services Division.

DEVELOPMENT SERVICES DEPARTMENT

- * Director
- * Planning & Business License
- * 4 full-time staff
- * Building contract services

We strive to preserve and improve our neighborhoods and our business environment
Department Goals and Work Programs

- Complete the General Plan Update
- Complete Colton’s Hub City Centre (West Valley) Specific Plan & EIR
- Complete Habitat Management Plan
- Continue updating and streamlining Zoning Ordinance and entitlement processes to maintain a high level of customer service.
- Annual Contribution to General Fund
- Planning & Building Permits: \$639,190
- Business License: \$947,000
- Unmet Needs
- In City Manager Memorandum -
 - Baseline Budget:
 - Reclassification of Planning/Building Tech to Business License Officer
- Alternative Budget:
 - Senior Office Specialist
 - \$54,703 – General Fund
 - Housing Element Update (2014-2021)
 - Est. \$25,000; due October 2013
- Unmet Needs
- In City Manager Memorandum -
 - Alternative Budget:
 - Hub City Centre Specific Plan
 - \$50,800 – General Fund (revisions to the Specific Plan per direction from January 2013 Joint City Council/Planning Commission Workshop)
 - Habitat Management Plan
 - \$15,000 – General Fund
- Implementation programs

- Unmet Needs
 - Not Included in City Manager Memorandum:
 - Hub City Centre Specific Plan
 - \$40,000 – General Fund
 - Revisions to the Specific Plan EIR to include and analyze revisions to Specific Plan per direction from January 2013 Joint City Council/Planning Commission Workshop
 - Unmet Needs
 - Not Included in City Manager Memorandum:
 - General Plan Update
 - \$85,000 – General Fund
 - Revisions to the Land Use and Housing Elements and EIR for consistency with revisions to Hub City Centre Specific Plan per direction from January 2013 Joint City Council/Planning Commission Workshop
 - Unmet Needs
 - Not Included in City Manager Memorandum:
 - Building Services Contract (Building Official, Plan Check and Inspections):
 - \$20,000 – General Fund
- (13% increase in contract from \$150,000 to \$170,000 – first increase since 2008)

There was discussion regarding each departmental budget presentation. Community Services Director Bill Smith and Development Services Director Mark Tomich answered questions from Council regarding each respective presentation.

ADJOURNMENT

At 8:27 p.m., Mayor Zamora closed the Special Meeting/Budget Workshop.



 Eileen C. Gomez, CMC
 City Clerk