

City of Colton
Summary of Significant Budget Changes
Fiscal Year 2011-12 to 2012-13

State Impacts

- Elimination of Redevelopment
- Elimination of Motor Vehicle License Fees - \$110,000

Overall City Changes

- With the abolishment of Redevelopment, those related funds are no longer adopted and reported in the City's budget. Separate budgets will be adopted by both the Oversight Board and Colton Housing Authority
- Increase the General Fund Transfer Charge from the Electric Fund to the General Fund

City Council

- No significant operational budget changes

City Manager

- With the elimination of Redevelopment, economic development functions (staffing and miscellaneous expenditures) are being funded in the City Manager's Department

City Clerk

- General Election in November 2013 - \$50,000

Police Department

- Add 1 full-time Animal Control Officer and related vehicle - \$130,514
- Add 1 full-time Police Services Clerk to support new programs and responsibilities - \$51,966
- Implement a Residential Inspection Program to be staffed by existing code enforcement officers
- Transition the Business Licensing function from Development Services to Code Enforcement to be staffed by existing code enforcement officers
- 25% match for COPS Grant - \$120,000 (asset seizure dollars; not General Fund)
- Replacement vehicle - \$25,000 (asset seizure dollars; not General Fund)

Fire Department

- Match for SAFER Grant (dollars earmarked, but will not formally be appropriated until the grant award is made) – \$375,000

Development Services

- Business Licensing transitioned to the Police Department
- Complete work on the Habitat Conservation Plan (HCP) - \$30,000
- Complete work on the Specific Plan for the West Valley area - \$75,000
- Complete work on the Environmental Impact Report (EIR) for the West Valley area - \$115,000