

## REPORT TO CITY COUNCIL

**DATE:** JUNE 23, 2021

**TO:** HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

**FROM:** NATHAN HAMBURGER, CITY MANAGER

**BY:** RAMIRO ADEVA, ASSISTANT CITY MANAGER  
CHRISTY PINUELAS, DIRECTOR OF FINANCE  
CELESTE BIRD, ADMINISTRATIVE ANALYST

**SUBJECT:** DISCUSSION TO CONSIDER THE ADOPTION OF RESOLUTION NO. 21-1977; ESTABLISHING FISCAL YEAR 2021-22 APPROPRIATIONS LIMITATIONS, RESOLUTION NO. 21-1978; ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2021-22, INCLUDING FISCAL YEAR 2021-22 APPROPRIATIONS, APPROVING THE ANNUAL BUDGET FOR FISCAL YEAR 2022-23, AND AUTHORIZING AMENDMENTS TO THE FISCAL YEAR 2020-21 ANNUAL BUDGET AND ADOPTING CITYWIDE GOALS FOR FISCAL YEARS 2021-22 AND 2022-23; RESOLUTION NO. 21-1979; AMENDING THE COMPENSATION PLAN BY SETTING SALARY RANGES FOR CITY FULL-TIME EMPLOYEES TO INCLUDE A 3.0% COST OF LIVING INCREASE, INCREASE THE EMPLOYER CONTRIBUTION TO HEALTHCARE PREMIUMS FOR FULL-TIME EMPLOYEES, APPROVE A ONE-TIME VACATION CASH-OUT OF UP TO 40 HOURS FOR FULL-TIME EMPLOYEES, AND AMEND THE RANGE OF LAND USE TECHNICIAN AND PUBLIC SAFETY LIAISON OFFICER; RESOLUTION NO. 21-1980 INCREASING THE EMPLOYER CONTRIBUTION TO HEALTHCARE PREMIUMS FOR CITY COUNCILMEMBERS; RESOLUTION NO. 21-1981; RESCINDING RESOLUTION NO. 17-1836 AND AMENDING THE LIMIT ON THE CITY'S CALIFORNIA PUBLIC EMPLOYER PENSION SYSTEM (CalPERS) CONTRIBUTION AMOUNTS FOR CITY EMPLOYEES AND, APPROVING FIRST AMENDMENT TO EMPLOYMENT AGREEMENT BETWEEN THE CITY OF AGOURA HILLS AND NATHAN HAMBURGER

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Article 13-b of the California State Constitution, known as Proposition 4, the Gann Initiative, was passed by the citizens of California on November 6, 1979. Proposition 4 placed limitations on the amount of annual appropriations "from the proceeds of taxes" for state and local governments. The legislation also provided a method to calculate the annual appropriation limit, using a growth factor comprised of the Consumer Price Index (CPI) for California per capital income and the percentage change in population. The City of Agoura Hills appropriation limit for the General Fund from the "proceeds of taxes" for Fiscal Year 2021-22 is \$19,921,149.

The City has a two-year budget plan. This year, staff will recommend the adoption and appropriation of the Fiscal Year 2021-22 Annual budget. Furthermore, staff recommends the approval of the Fiscal Year 2022-23 Annual budget. The General Fund operational budget is balanced. Revenues are projected to be \$18.2 million, inclusive of the American Rescue Plan (ARPA) funds. This year the Federal Government passed the American Rescue Plan, which provided economic relief to local governments. The City is estimated to receive \$4.8 million in two installments of approximately \$2.4 million in June of 2021 and 2022. The money comes with restrictions, and is eligible to be used for revenue replacement for the provision of government services, to the extent the reduction in revenue is caused by COVID -19. The City has until December 2024 to use the money, and is still reviewing the proposed guidelines.

Proposed expenditures are recommended at \$16.3 million, with operating transfers of \$1.0 million (\$17.3 million total). Public safety continues to be one of the highest priorities, at 28% of the General Fund budget, to fund various programs. These include patrol and traffic personnel, a juvenile intervention team, a shared crime analyst, school crossing guards, and animal control services.

On June 9, 2021, the City Council held a budget workshop, extensively covering all budget matters, and direction by the City Council has been incorporated into the final budget.

Some of the proposed adjustments include: a pilot program providing before school supervision for Willow and Sumac elementary schools to allow for staggering drop-off times which improves traffic flow on major thoroughfares, has been included in the Fiscal Year 2021-22 and 2022-23 Budget. Additionally, the ARPA funds have been increased from the previous estimate of \$1.9 million in 2021-22 to \$2.4 million, due to updated information received from the Federal Government.

The City follows the practice of meeting and consulting with City employees on matters such as working conditions, classifications, and compensation, including salaries and benefits. As a result of the consultation sessions with the City employees for FY 2021-2023, the City agreed to a two-year compensation package:

#### Fiscal Year 2021-22

- 3% Cost of Living Adjustment (COLA) based on the annual average of the Consumer Price Index (CPI) as listed by the U.S. Department of Labor Statistics, Urban Wage Earners, and Clerical Workers for Los Angeles, Riverside, and Orange Counties for year ending 2020, which will be effective the pay period of June 18, 2021
- Increase the required PERS contribution from Classic Employees from 1.4% to 2%. This is not applicable to Public Employees' Pension Reform Act (PEPRA) employees.

- Effective July 1, 2021-December 31, 2021, it is proposed that the Flexible Benefits Plan offered by the City to its employees be amended to include an employer contribution amount up to the 2021 Blue Shield Access HMO Region 2 Family rate of \$2,441.30 per month, which includes the minimum contribution required under the Public Employees' Medical and Hospital Care Act (PEMHCA), plus the Vision Service Provider (VSP) family rate.

On January 1, 2022, the City will increase its employer contribution limit for health insurance to \$2,500 per month, which will include the minimum contribution required under PEMCHA plus the VSP rate.

- One-time vacation cash-out of up to 40 hours for full-time employees by the last payroll in June 2022. This will only be granted to those employees that are within 50 hours of their vacation accrual cap.

### Fiscal Year 2022-23

- The COLA will be based on the 2021 CPI index
- PERS contribution from Classic Employees will increase by one-half percent less than the COLA based on the 2021 CPI index
- City's maximum limit of employer contribution to health insurance remains at \$2,500 per month per employee.

On February 22, 2017, Resolution No. 17-1836, was adopted by the City Council, establishing the guidance on applying the cost-sharing formula for employer-employee contributions to PERS. Staff is recommending that Resolution No. 17-1836 be rescinded and replaced with Resolution No. 21-1981, which includes language consistent with the aforementioned employer contributions specific to the next two fiscal years only. At the conclusion of FY 2022-23, the intent will be to return to the original cost sharing formula.

Effective June 4, 2021, the Community Services Director position is budgeted as a full-time position, rather than a ¾-time position. Effective June 18, 2021, the Associate Civil Engineer position is also budgeted as a full-time position, rather than a ¾-time position. Additionally, the salary ranges for the part-time Land Use Technician and Public Safety Liaison Officer were adjusted to bring them in line with the market.

Consistent with past practice, the City Councilmembers are offered the ability to participate in the healthcare plans offered by the City. It is proposed that the same amendments to the Flexible Benefits Plan stated above be offered to the Councilmembers through the adoption of Resolution No. 21-1980.

Pursuant to the employment agreement between the City and City Manager, the City Council has recommended that the agreement be amended to increase the City Manager's pay by five percent (5%), which would establish Mr. Hamburger's base

monthly salary to two hundred forty seven thousand eight hundred dollars (\$247,800) per year. Staff has prepared an amendment to the City Manager's employment agreement for the City Council's consideration. This amendment, if adopted, would be effective with the pay period beginning June 18, 2021.

The above recommendations are incorporated within the proposed budget for fiscal years 2021-22 and 2022-23. The fiscal year 2021-22 budget for the City of Agoura Hills is \$28.2 million, which includes approximately \$21.6 million in day-to-day operational/service costs, with an additional \$6.5 million in capital projects. The capital improvement projects include the Roadside Bridge widening and the annual citywide street resurfacing program.

For the budget year 2021-22 the General Fund projected ending fund balance, inclusive of the American Rescue Plan Act funding is \$10.2 million, or 65% of operating expenditures and transfers. This fund balance will be used for operational needs during the upcoming fiscal year, as the economy recovers from the pandemic. It is important to note that these reserves serve as a temporary funding source for the many grants the City receives, as they come in the form of reimbursements. Additionally, the City utilizes the reserve for cash flow and emergency reserves.

## **RECOMMENDATION**

Staff respectfully recommends the City Council adopt:

- 1) Resolution No. 21-1977 Establishing fiscal year 2021-22 Appropriations Limitations;
- 2) Resolution No. 21-1978; Adopting the Annual Budget for fiscal year 2021-22, including fiscal year 2021-22 appropriations and approving the annual budget for fiscal year 2022-23 and authorizing amendments to the fiscal year 2020-21 Annual Budget and adopting citywide goals for fiscal years 2021-22 and 22-23;
- 3) Resolution No. 21-1979, amending the compensation plan by setting salary ranges for City full-time employees to include a 3.0% Cost Of Living Increase and increase the employer contribution to healthcare premiums for full-time employees, approve a one-time vacation cash-out of up to 40 hours for full-time employees and amend the range of Land Use Technician and Public Safety Liaison Officer;
- 4) Resolution No. 21-1980 increasing the employer contribution to healthcare premiums for City Councilmembers;
- 5) Resolution No. 21-1980, Amending the limit on the city's California Public Employer Pension System (CalPERS) Contribution Amount; and
- 6) The First Amendment to City Manager Employment Agreement between the City of Agoura Hills and Nathan Hamburger

Attachments: Sources and Uses  
City Council Resolution No. 21-1977  
City Council Resolution No. 21-1978  
City Council Resolution No. 21-1979  
City Council Resolution No. 21-1980  
City Council Resolution No. 21-1981

**RESOLUTION NO. 21-1977**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
AGOURA HILLS, CALIFORNIA, ESTABLISHING FISCAL  
YEAR 2021-22 APPROPRIATIONS LIMITATIONS**

**WHEREAS**, Article 13-b of the California Constitution refers to a government entity's requirement for the establishment of an appropriations limit; and

**WHEREAS**, Senate Bill 1352, Chapter 1205, 1980, statute adds Revenue and Taxation Code, Section 7910, which requires each local government to establish its appropriation limits by resolution each year at a regularly scheduled meeting.

**NOW, THEREFORE, BE IT RESOLVED**, that the City of Agoura Hills' appropriation limitation for Fiscal Year 2021-22 shall be \$19,921,149.

**BE IT FURTHER RESOLVED**, that any challenge to the appropriations limits, as per the above mentioned government codes, must be brought to the City of Agoura Hills' attention within sixty (60) days of the effective date of this resolution.

**PASSED, APPROVED, AND ADOPTED**, this 23<sup>rd</sup> day of June, 2021, by the following vote to wit;

AYES:        ()  
NOES:        ()  
ABSENT:     ()  
ABSTAIN:    ()

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Denis Weber, Mayor

ATTEST:

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Kimberly M. Rodrigues, City Clerk

**CITY OF AGOURA HILLS  
GANN APPROPRIATION LIMIT  
FY 2021-22**

Appropriation Limitation Calculation				Schedule 1	Appropriation Subject to Limit			Schedule 2
				Appropriation Limit by Fiscal Year	Source	Estimated Revenues	Proceeds of Tax	Non Proceeds of Tax
% Change in		Population per DOF	Growth Factor	Appropriation Limit by Fiscal Year	Appropriation Subject to Limit			
Per Capita Personal Income	in				Estimated Revenues	Proceeds of Tax	Non Proceeds of Tax	
<b>1981-82 Base Year Approp Subject to Limit:</b>				\$2,200,000	<b>Unrestricted:</b>			
<b>Allowed Growth Rate:</b>								
1992-93	0.9936	1.0133	1.0068149	5,920,556	Taxes	\$12,638,758	\$11,772,758	\$800,000
1993-94	1.0272	1.0080	1.0354176	6,130,248	License and Permits	523,000		523,000
1994-95	1.0071	1.0028	1.0099199	6,191,060	Charges for Services	937,600		937,600
1995-96	1.0472	0.9969	1.0439537	6,463,180	Fines and Forfeitures	64,000		64,000
1996-97	1.0467	1.0034	1.0502588	6,788,011	Interest Earnings	100,000	79,000	21,000
1997-98	1.0467	1.0104	1.0575857	7,178,904	Miscellaneous	3,891,742		3,891,742
1998-99	1.0415	1.0120	1.0539980	7,566,550	<b>Total Unrestricted</b>	<b>18,155,100</b>	<b>11,851,758</b>	<b>6,237,342</b>
1999-00	1.0453	1.0158	1.0618157	8,034,282	<b>Restricted:</b>			
2000-01	1.0491	1.0148	1.0646267	8,553,511	Taxes	36,000	36,000	0
2001-02	1.0782	1.0137	1.0929713	9,348,742	License and Permits	9,000		9,000
2002-03	0.9873	1.0400	1.0267920	9,599,213	Intergovernmental	8,600,341		8,600,341
2003-04	1.0231	1.0157	1.0391627	9,975,145	Charges for Services	45,000		45,000
2004-05	1.0328	1.0102	1.0433346	10,407,413	Fines and Forfeitures	40,000		40,000
2005-06	1.0526	1.0540	1.1094404	11,546,405	Interest Earnings	73,200		73,200
2006-07	1.0396	1.0017	1.0413673	12,024,049	Miscellaneous	1,272,050		1,272,050
2007-08	1.0442	1.0034	1.0477503	12,598,200	<b>Total Restricted</b>	<b>10,075,591</b>	<b>36,000</b>	<b>10,039,591</b>
* 2008-09	1.0429	1.0056	1.0487402	13,212,239	<b>Total Source of Funds</b>	<b>\$28,230,691</b>	<b>\$11,887,758</b>	<b>\$16,276,933</b>
* 2009-10	1.0062	1.0058	1.0120360	13,371,262				
2010-11	0.9746	1.0059	0.9803501	13,108,518				
* 2011-12	1.0251	1.0025	1.0276628	13,471,136				
* 2012-13	1.0377	1.0021	1.0398792	14,008,354				
2013-14	1.0512	1.0045	1.0559304	14,791,847				
2014-15	0.9977	1.0047	1.0023892	14,827,188				
2015-16	1.0382	1.0064	1.0448445	15,492,106				
2016-17	1.0537	1.0068	1.0608652	16,435,036				
2017-18	1.0369	1.0001	1.0370037	17,043,191				
2018-19	1.0367	1.0010	1.0377367	17,686,345				
2019-20	1.0385	0.9985	1.0369430	18,339,732				
2020-21	1.0373	0.9973	1.0344993	18,972,440				
2021-22	1.0573	0.9931	1.0500046	19,921,149				
<b>2021-22 Appropriation Limit</b>				<b>\$19,921,149</b>				
<b>Less Appropriations subject to limit (Sched 2)</b>				<b>11,887,758</b>				
<b>2021-22 Appropriations Under Allowed Limit</b>				<b>\$8,033,391</b>				

\* Revised

**RESOLUTION NO. 21-1978**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AGOURA HILLS, CALIFORNIA, ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2021-22, INCLUDING FISCAL YEAR 2021-22 APPROPRIATIONS, APPROVING THE ANNUAL BUDGET FOR FISCAL YEAR 2022-23, AND AUTHORIZING AMENDMENTS TO THE FISCAL YEAR 2020-21 ANNUAL BUDGET AND ADOPTING CITYWIDE GOALS FOR FISCAL YEARS 2021-22 AND 2022-23**

**WHEREAS**, the City Council has reviewed the preliminary budget for Fiscal Years 2021-22 and 2022-23 and the amended budget for Fiscal Year 2020-21; and

**WHEREAS**, a Budget Workshop concerning the Fiscal Year 2021-22 and 2022-23 proposed budget was held on Wednesday, June 9, 2021.

**NOW, THEREFORE, BE IT RESOLVED**, by the City Council of the City of Agoura Hills, as follows:

1. That the Fiscal Years 2021-22 Budget be adopted, pursuant to Chapter 6, Section 2603 (Ordinance No. 22) of the City of Agoura Hills Municipal Code,
2. That the amounts shown on Exhibit "A" for the Fiscal Year 2021-22 Budget are hereby appropriated.
3. That the Fiscal Year 2022-23 Budget be approved, subject to modification prior to the commencement of Fiscal Year 2022-23.
4. That the proposed amendments to the Fiscal Year 2020-21 Budget be approved.
5. Any unused appropriations from the Fiscal Year 2020-21 Adopted Budget at the end of Fiscal Year 2020-21 may be re-appropriated by the City Manager for continued use in Fiscal Year 2021-22.
6. That the Citywide Goals for Fiscal Year 2021-22 and 2022-23 be approved.

**PASSED, APPROVED, AND ADOPTED**, this 23<sup>rd</sup> day of June, 2021, by the following vote to wit;

AYES: ( )  
NOES: ( )  
ABSENT: ( )  
ABSTAIN: ( )

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Denis Weber, Mayor

ATTEST:

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Kimberly M. Rodrigues, City Clerk



**City of Agoura Hills  
Citywide Goals for FY 2021-22**

<b>City Council Goals</b>	<b>Department</b>	<b>Status</b>
Additional Park Enhancements	Community Services	Included in preliminary budget FY 2021-22
Morrison Park play equipment replacement	Community Services	Feasibility analysis and guidance to public 2021-22
Streamline Emergency notifications sign-up	City Manager	Included in preliminary budget FY 2021-22, Code Red (Alert AH)
Expedite fixes on website	City Manager	Calendar news, search item features, included in preliminary budget FY 2021-22
Add Public Information Officer (consultant)	City Manager	Utilize consultant for FY 2021-22 & 2022-23, look to train staff to grow into position.
Mayor's Outreach program	City Manager	Included in preliminary budget FY 2021-22
Continue working on Linear Park (design, water quality features, funding)	Public Works	Seek grant and special funds for construction
Increase/Enhance bike facilities (dedicated lanes, racks, and expand trails for biking)	Public Works	Complete Bicycle Master Plan / VMT Bank, included in preliminary budget - Prop C
Agoura Hills signage along U.S 101	Public Works	Approach owner, consider cooperative effort to enhance sign FY 2021-22
Draft ordinance for full electrification of new residential development	Community Development	Included in preliminary budget FY 2021-22 via consultant
Prioritize completion of Climate Action & Adaptation Plan, discussion of staffing needs to monitor	Community Development/City Manager	Continue implementation phase, included in preliminary budget FY 2021-22, coordinate with Civic Spark program for establishing monitoring protocols
Aggressively seek funding to expand charging stations throughout the City	City Manager	SCE Grant Program for Civic Center & special funds for possible park locations
Complete AVSP Review	Community Development	Included in preliminary budget FY 2021-22
Review Oak Tree Ordinance	Community Development	Included in preliminary budget FY 2021-22

<b>City Council Goals</b>	<b>Department</b>	<b>Status</b>
Review outdoor operation & commercial parking requirements	Community Development	Included in preliminary budget FY 2021-22
Assist in Business Recovery	City Manager	Included in FY 2020-21 budget and continue working with Greater Conejo Chamber of Commerce
Flashing lights crosswalk at Reyes Adobe & Stonecrest	Public Works	Apply for Highway Safety grant FY 2021-22, striping & signage in preliminary budget for FY 2021-22
Crosswalk and flashing lights at Reyes Adobe & Rainbowcrest	Public Works	Apply for Highway Safety grant FY 2021-22
Educate campaign for public on hardening home/business	City Manager	Education via electronic communication and via Wildfire Resiliency Grant

**City of Agoura Hills  
Citywide Goals for FY 2022-23**

<b>City Council Goals</b>	<b>Department</b>	<b>Status</b>
Agoura Hills 40 <sup>th</sup> Anniversary Recognition	Community Services	Include in multiple City events throughout the year FY 2022-23
Morrison Park play equipment replacement	Community Services	If private funds are raised/equipment donated, consider City contribution in FY 2022-23
Liberty Canyon Street & Landscape Master Plan	Public Works	L.A County proposed project FY 2022-23 funding if project does not move forward for walkways and landscape
Increase/Enhance bike facilities (dedicated lanes, racks, and expand trails for biking)	Public Works	Allocate funding to apply to items identified in plan FY 2022-23
Crosswalk and flashing lights at Reyes Adobe & Rainbowcrest	Public Works	Construction FY 2022-23
Flashing lights crosswalk at Reyes Adobe & Stonecrest	Public Works	Construction FY 2022-23
Review emergency response contract services provided through Los Angeles County	City Manager	Look at all options available – FY 2022-23

**City of Agoura Hills  
Sources and Uses  
Amended Budget 2020-21**

Fund	----- Estimate 2020/21-----				Fund Balance 6/30/2021
	Fund Balance 6/30/2020	Revenues	Expenditures	Transfers (Out)/In	
<u>City of Agoura Hills</u>					
10 General Fund	8,223,763	17,593,808	14,576,371	(1,039,825)	10,201,375
20 Gas Tax	719	486,065	447,150	0	39,634
22 RRAA	65,844	372,446	0	0	438,290
30 Retirement Rate Stablization	197,975	3,000	0	0	200,975
40 Traffic Safety	5,628	40,200	40,000	0	5,828
60 Proposition A	733,253	576,956	349,214	0	960,995
61 Proposition C	363,959	2,164,889	1,621,232	0	907,616
63 Measure R	32,407	282,710	156,981	0	158,136
64 Measure M	4,890	310,231	281,189	0	33,932
65 Measure W	0	335,400	214,450	0	120,950
70 SCAQMD	67,679	27,000	1,200	0	93,479
110 Traffic Improvement	1,628,076	4,000	-	0	1,632,076
111 Utility Undergrounding	53,110	500	0	0	53,610
240 Suppl. Law Encfmt	132,399	157,400	152,866	0	136,933
250 CDBG	107	349,400	349,346	0	161
260 Misc. Grants	(213,405)	149,637	96,447	0	(160,215)
520 Waste Management	213,771	113,000	135,000	0	191,771
420 Inc. Housing In-Lieu	1,797,826	20,000	10,000	0	1,807,826
300 Public Fin Auth Debt Service	1,091	25	0	0	1,116
305 Improvement Authority Debt Sei	284,739	1,500	908,025	913,025	291,239
620 Successor Housing	639,973	10,000	124,905	126,800	651,868
11 Capital Projects Fund	23,675	0	11,300	0	12,375
12 Facilities Fund	208,053	2,500	0	0	210,553
15 Rec Center Capital Projects	(1,104)	4	0	0	(1,100)
16 Stormwater Capital Projects	837,789	260,000	250,000	0	847,789
18 Measure R Capital Projects	(3,362,055)	415,500	439,335	0	(3,385,890)
19 Measure M Capital Projects	(715,970)	4,895,436	4,100,000	0	79,466
<b>Total City of Agoura Hills</b>	<b>11,224,189</b>	<b>28,571,607</b>	<b>24,265,011</b>	<b>0</b>	<b>15,530,785</b>

**City of Agoura Hills  
Sources and Uses  
Estimated Budget 2021-22**

Fund	----- Estimate 2021/22-----				Fund Balance 6/30/2022
	Fund Balance 6/30/2021	Revenues	Expenditures	Transfers (Out)/In	
<u>City of Agoura Hills</u>					
10 General Fund	10,201,375	18,155,100	16,319,811	(1,016,005)	11,020,659
20 Gas Tax	39,634	534,236	470,000	0	103,870
22 RRAA	438,290	407,850	787,000	0	59,140
30 Retirement Rate Stabilization	200,975	3,000	0	(45,000)	158,975
40 Traffic Safety	5,828	40,200	40,000	0	6,028
60 Proposition A	960,995	574,650	594,046	0	941,599
61 Proposition C	907,616	344,997	787,241	0	465,372
63 Measure R	158,136	260,873	400,564	0	18,445
64 Measure M	33,932	293,322	300,935	0	26,319
65 Measure W	120,950	340,000	423,000	0	37,950
70 SCAQMD	93,479	127,000	101,200	0	119,279
110 Traffic Improvement	1,632,076	4,000	0	0	1,636,076
111 Utility Undergrounding	53,610	500	0	0	54,110
240 Suppl. Law Encmt	136,933	100,700	152,865	0	84,768
250 CDBG	161	115,026	115,026	0	161
260 Misc. Grants	(160,215)	4,292,037	4,292,037	0	(160,215)
520 Waste Management	191,771	113,000	121,900	0	182,871
420 Inc. Housing In-Lieu	1,807,826	20,000	10,000	0	1,817,826
300 Public Fin Auth Debt Service	1,116	0	0	0	1,116
305 Improvement Authority Debt Ser	291,239	1,500	913,025	913,025	292,739
620 Successor Housing	651,868	10,000	103,758	147,980	706,090
11 Capital Projects Fund	12,375	0	0	0	12,375
12 Facilities Fund	210,553	2,500	40,000	0	173,053
15 Rec Center Capital Projects	(1,100)	0	0	0	(1,100)
16 Stormwater Capital Projects	847,789	709,700	434,000	0	1,123,489
18 Measure R Capital Projects	(3,385,890)	1,350,500	1,334,870	0	(3,370,260)
19 Measure M Capital Projects	79,466	430,000	428,863	0	80,603
<b>Total City of Agoura Hills</b>	<b>15,530,785</b>	<b>28,230,691</b>	<b>28,170,141</b>	<b>0</b>	<b>15,591,335</b>

**City of Agoura Hills  
Sources and Uses  
Estimated Budget 2022-23**

Fund	----- Estimate 2022/23-----				Fund Balance 6/30/2023
	Fund Balance 6/30/2022	Revenues	Expenditures	Transfers (Out)/In	
<u>City of Agoura Hills</u>					
10 General Fund	11,020,659	16,411,112	16,759,484	(1,056,005)	9,616,282
20 Gas Tax	103,870	534,236	519,800	0	118,306
22 RRAA	59,140	407,850	450,000	0	16,990
30 Retirement Rate Stabilization	158,975	3,000	0	0	161,975
40 Traffic Safety	6,028	40,200	40,000	0	6,228
60 Proposition A	941,599	574,650	635,079	0	881,170
61 Proposition C	465,372	344,997	125,757	0	684,612
63 Measure R	18,445	260,873	250,450	0	28,868
64 Measure M	26,319	293,322	302,157	0	17,484
65 Measure W	37,950	340,000	328,000	0	49,950
70 SCAQMD	119,279	27,000	46,200	0	100,079
110 Traffic Improvement	1,636,076	4,000	0	0	1,640,076
111 Utility Undergrounding	54,110	500	0	0	54,610
240 Suppl. Law Enfcmt	84,768	100,700	152,865	0	32,603
250 CDBG	161	100,000	100,000	0	161
260 Misc. Grants	(160,215)	1,472,809	1,472,809	0	(160,215)
520 Waste Management	182,871	112,000	118,900	0	175,971
420 Inc. Housing In-Lieu	1,817,826	20,000	10,000	0	1,827,826
300 Public Fin Auth Debt Service	1,116	0	0	0	1,116
305 Improvement Authority Debt Sei	292,739	1,500	905,475	908,025	296,789
620 Successor Housing	706,090	10,000	266,131	147,980	597,939
11 Capital Projects Fund	12,375	0	0	0	12,375
12 Facilities Fund	173,053	0	0	0	173,053
15 Rec Center Capital Projects	(1,100)	0	0	0	(1,100)
16 Stormwater Capital Projects	1,123,489	10,000	1,000,000	0	133,489
18 Measure R Capital Projects	(3,370,260)	550,000	540,673	0	(3,360,933)
19 Measure M Capital Projects	80,603	600,000	598,659	0	81,944
<b>Total City of Agoura Hills</b>	<b>15,591,335</b>	<b>22,218,749</b>	<b>24,622,439</b>	<b>0</b>	<b>13,187,646</b>

**RESOLUTION NO. 21-1979**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AGOURA HILLS, CALIFORNIA, AMENDING THE COMPENSATION PLAN BY SETTING SALARY RANGES FOR CITY FULL-TIME EMPLOYEES TO INCLUDE A 3.0% COST OF LIVING INCREASE, INCREASE THE EMPLOYER CONTRIBUTION TO HEALTHCARE PREMIUMS FOR FULL-TIME EMPLOYEES, APPROVE A ONE-TIME VACATION CASH-OUT OF UP TO 40 HOURS FOR FULL-TIME EMPLOYEES, AND AMEND THE RANGE OF LAND USE TECHNICIAN AND PUBLIC SAFETY LIAISON OFFICER**

**THE CITY COUNCIL OF THE CITY OF AGOURA HILLS HEREBY FINDS, RESOLVES, AND ORDERS AS FOLLOWS:**

**SECTION 1.** The classifications and salary ranges as shown on Exhibit “A,” attached hereto and incorporated herein as though set forth in full, are hereby authorized in City service effective the pay period beginning June 18, 2021.

**SECTION 2.** The City will increase the employer contribution amount up to the 2021 Blue Shield Access HMO Region 2 Family rate of \$2,441.30 per month, which will include the 2021 minimum contribution required under the Public Employees’ Medical and Hospital Care Act (PEMHCA), plus the Vision Service Provider (VSP) effective July 1, 2021. Effective January 1, 2022 through June 30, 2022, the City will increase the employer contribution amount up to \$2,500.00 per month, which will include the minimum contribution required under the Public Employees’ Medical and Hospital Care Act (PEMHCA), plus the Vision Service Provider (VSP) rate.

**SECTION 3.** The part-time ranges of the Land Use Technician and the Public Safety Liaison Officer are hereby amended.

**SECTION 4.** The City will provide a one-time vacation cash-out of up to forty (40) hours for full-time employees who are within fifty (50) hours of their vacation accrual cap and are in jeopardy of losing accrued vacation time. The one-time vacation cash-out must be exercised by the last payroll in June 2022. The one-time vacation cash-out is separate from, and will not impact the normal cash-out policies currently in place in the Personnel Rules.

**PASSED, APPROVED, AND ADOPTED** this 23<sup>rd</sup> day of June 2021, by the following vote to wit:

AYES:            ( )  
NOES:            ( )  
ABSENT:         ( )  
ABSTAIN:        ( )

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Denis Weber, Mayor

ATTEST:

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Kimberly M. Rodrigues, City Clerk

**EXHIBIT "A"**

**SALARIES AND POSITIONS 2021-2022**



## EXHIBIT A

FULL-TIME POSITIONS AND SALARIES							
EFFECTIVE 6/18/2021							
POSITIONS	F/T RANGES	ANNUAL		MONTHLY		HOURLY	
		LOW	HIGH	LOW	HIGH	LOW	HIGH
<b>EXEMPT</b>							
ACCOUNTANT	50	78,376	95,494	6,531	7,958	37.6809	45.9106
ADMINISTRATIVE ANALYST	51	80,336	97,881	6,695	8,157	38.6230	47.0583
ASSISTANT CITY MANAGER	82	172,722	210,446	14,394	17,537	83.0396	101.1757
ASSISTANT DIRECTOR OF COMM SERVICES	68	122,240	148,938	10,187	12,412	58.7694	71.6048
ASSISTANT PLANNING DIRECTOR	68	122,240	148,938	10,187	12,412	58.7694	71.6048
ASSISTANT TO THE CITY MANAGER	60	100,328	122,240	8,361	10,187	48.2348	58.7694
ASSOCIATE CIVIL ENGINEER	59	97,881	119,259	8,157	9,938	47.0583	57.3360
BUILDING OFFICIAL	70	128,429	156,478	10,702	13,040	61.7446	75.2298
CITY CLERK	64	110,744	134,931	9,229	11,244	53.2422	64.8704
CITY ENGINEER	71	131,640	160,390	10,970	13,366	63.2882	77.1106
CITY MANAGER		247,800		20,650		119.1346	
COMMUNITY DEVELOPMENT DIRECTOR	78	156,478	190,653	13,040	15,888	75.2298	91.6602
DEPUTY CITY MANAGER	73	138,304	168,510	11,525	14,042	66.4922	81.0143
DIRECTOR COMMUNITY SERVICES	78	156,478	190,653	13,040	15,888	75.2298	91.6602
DIRECTOR OF FINANCE	78	156,478	190,653	13,040	15,888	75.2298	91.6602
DIRECTOR OF PUBLIC WORKS/CITY ENG	78	156,478	190,653	13,040	15,888	75.2298	91.6602
EXECUTIVE ASSISTANT	46	71,005	86,513	5,917	7,209	34.1371	41.5927
FINANCE MANAGER	61	102,837	125,296	8,570	10,441	49.4407	60.2387
PLANNING DIRECTOR	72	134,931	164,400	11,244	13,700	64.8704	79.0383
PRINCIPAL PLANNER	62	105,408	128,429	8,784	10,702	50.6767	61.7446
PUBLIC WORKS PROJECT MANAGER	59	97,881	119,259	8,157	9,938	47.0583	57.3360
RECREATION MANAGER	59	97,881	119,259	8,157	9,938	47.0583	57.3360
RECREATION SUPERVISOR	50	78,376	95,494	6,531	7,958	37.6809	45.9106
SENIOR CIVIL ENGINEER	64	110,744	134,931	9,229	11,244	53.2422	64.8704
SENIOR PLANNER	58	95,494	116,350	7,958	9,696	45.9106	55.9376
<b>HOURLY</b>							
ACCOUNTING SPECIALIST II	46	71,005	86,513	5,917	7,209	34.1371	41.5927
ADMINISTRATIVE AIDE	38	58,277	71,005	4,856	5,917	28.0179	34.1371
ADMINISTRATIVE ASSISTANT I	37	56,856	69,273	4,738	5,773	27.3345	33.3045
ADMINISTRATIVE ASSISTANT II	41	62,758	76,465	5,230	6,372	30.1722	36.7619
ASSISTANT ENGINEER	53	84,403	102,837	7,034	8,570	40.5783	49.4407
ASSISTANT PLANNER	51	80,336	97,881	6,695	8,157	38.6230	47.0583
ASSOCIATE PLANNER	55	88,676	108,043	7,390	9,004	42.6325	51.9436
BUILDING PERMIT TECHNICIAN	38	58,277	71,005	4,856	5,917	28.0179	34.1371
CODE COMPLIANCE OFFICER	46	71,005	86,513	5,917	7,209	34.1371	41.5927
COMM SERV COORDINATOR	46	71,005	86,513	5,917	7,209	34.1371	41.5927
CULTURAL EVENT COORDINATOR	46	71,005	86,513	5,917	7,209	34.1371	41.5927
ENGINEERING AIDE I	38	58,277	71,005	4,856	5,917	28.0179	34.1371
ENGINEERING AIDE II	46	71,005	86,513	5,917	7,209	34.1371	41.5927
PLANNING TECHNICIAN	38	58,277	71,005	4,856	5,917	28.0179	34.1371
SENIOR BUILDING INSPECTOR	47	72,780	88,676	6,065	7,390	34.9905	42.6325
<b>PART-TIME POSITIONS AND SALARIES</b>							
<b>EFFECTIVE 12/25/2020</b>							
	<b>P/T</b>	<b>RANGES</b>					
ADMINISTRATIVE INTERN I	17	31,103	37,896	2,592	3,158	14.9535	18.2194
ADMINISTRATIVE INTERN II	24	36,972	45,047	3,081	3,754	17.7751	21.6572
INSTRUCTOR	12	29,605	33,495	2,467	2,791	14.2330	16.1033
OFFICE ASSISTANT	22	35,191	42,876	2,933	3,573	16.9186	20.6136
PUBLIC SAFETY LIAISON OFFICER	49	68,544	83,515	5,712	6,960	32.9540	40.1512
RECREATION LEADER I	12	29,605	33,495	2,467	2,791	14.2330	16.1033
RECREATION LEADER II	20	33,495	40,810	2,791	3,401	16.1033	19.6203
RECREATION SPECIALIST	27	39,815	48,511	3,318	4,043	19.1418	23.3224
SENIOR PROGRAM INSTRUCTOR	25	37,896	46,173	3,158	3,848	18.2194	22.1986
LAND USE TECHNICIAN	49	68,544	83,515	5,712	6,960	32.9540	40.1512
SPECIAL EVENT WORKER		160-1,060		PER EVENT			

**RESOLUTION NO. 21-1980**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
AGOURA HILLS, CALIFORNIA, INCREASING THE  
EMPLOYER CONTRIBUTION TO HEALTHCARE  
PREMIUMS FOR CITY COUNCILMEMBERS**

**THE CITY COUNCIL OF THE CITY OF AGOURA HILLS HEREBY FINDS,  
RESOLVES, AND ORDERS AS FOLLOWS:**

**SECTION 1.** The City will increase the employer contribution amount up to the 2021 Blue Shield Access HMO Region 2 Family rate of \$2,441.30 per month, which will include the 2021 minimum contribution required under the Public Employees' Medical and Hospital Care Act (PEMHCA), plus the Vision Service Provider (VSP) effective July 1, 2021. Effective January 1, 2022 through June 30, 2022 the City will increase the employer contribution amount up to \$2,500.00 per month, which will include the minimum contribution required under the Public Employees' Medical and Hospital Care Act (PEMHCA), plus the Vision Service Provider (VSP) rate.

**PASSED, APPROVED, AND ADOPTED** this 23<sup>rd</sup> day of June 2021, by the following vote to wit:

AYES:            ()  
NOES:            ()  
ABSENT:         ()  
ABSTAIN:        ()

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Denis Weber, Mayor

ATTEST:

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Kimberly M. Rodrigues, City Clerk

**RESOLUTION NO. 21-1981**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AGOURA HILLS, CALIFORNIA, RESCINDING RESOLUTION 17-1836 AND AMENDING THE LIMIT ON THE CITY'S CALIFORNIA PUBLIC EMPLOYER PENSION SYSTEM (CalPERS) CONTRIBUTION AMOUNTS FOR CITY EMPLOYEES**

**THE CITY COUNCIL OF THE CITY OF AGOURA HILLS HEREBY FINDS, RESOLVES, AND ORDERS AS FOLLOWS:**

**WHEREAS**, the City participates in the CalPERS Retirement System, and

**WHEREAS**, CalPERS has established different contribution rates for employees within the CalPERS System prior to January 1, 2013 (Classic Employees) and for employees within the CalPERS System after January 1, 2013 (PEPRA Employees); and

**WHEREAS**, each year CalPERS provides the City with a contribution rate for the upcoming fiscal year for the Employer and Employee rates. The Employer rate fluctuates on an annual basis. The Classic Employee rate is set at 7% of payroll. The PEPRA Employee rate is set at one-half of Normal Cost of the PEPRA Plan.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AGOURA HILLS HEREBY RESOLVES AS FOLLOWS:**

**Section 1.** The recitals set forth herein are true and correct.

**Section 2.** The City Council hereby rescinds Resolution 17-1836.

**Section 3.** For Fiscal Year 2021-22, the City Council hereby establishes an employee contribution rate of 2% for Classic Employees.

**Section 4.** For Fiscal Year 2022-23, the City Council hereby establishes a contribution rate of 2% plus an increase of one-half percent (.5%) less than the COLA based on the 2021 Cost of Living Adjustment adopted by the City Council.

**Section 5.** Beginning in Fiscal Year 2023-24, the City Council establishes that if the City's contribution to CalPERS retirement for both Classic and PEPRA Employees reaches 20% of payroll, the Classic Employees will contribute a rate that is equal to one-half of the increase between 20% and 25% limited to no more than a 2% increase from year to year.

**Section 6.** Furthermore, in addition to Section 5 if the City's contribution to CalPERS retirement for both Classic and PEPRA Employees exceeds 25% of

payroll, the Classic Employees will pay the full amount over 25%, up to 7%, limited to a 2% increase from year to year

**Section 7.** Should the plan cost reach a total of 29.5% in which the Classic employee contribution reaches a maximum of 7%, this specific plan will need to be brought back to the City Council and City employees for further agreement in the sharing of costs associated with this plan.

**Section 8.** Finally, the City will notify employees of the contribution rate, and their anticipated contribution by June 1 of each year.

**Section 9** This resolution shall take effect beginning with the first payroll in the 2021-22 Fiscal Year.

**PASSED, APPROVED, and ADOPTED** this 23<sup>rd</sup> day of June, 2021, by the following vote to wit:

AYES: ( )  
NOES: ( )  
ABSENT: ( )  
ABSTAIN: ( )

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Denis Weber, Mayor

ATTEST:

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Kimberly M. Rodrigues, City Clerk

**FIRST AMENDMENT TO CITY MANAGER EMPLOYMENT  
AGREEMENT BETWEEN THE CITY OF AGOURA HILLS AND  
NATHAN HAMBURGER**

That certain Employment Agreement dated June 24, 2020, by and between the City of Agoura Hills ("Employer") and Nathan Hamburger ("Employee") (the "Agreement") is hereby amended as follows:

1. Section 3.01(a) of the Agreement is hereby amended to read as follows:

“(a) As compensation for the services to be performed hereunder, Employee shall receive a salary of two hundred forty seven thousand eight hundred dollars (\$247,800) per year.”

2. Section 3.01(b) of the Agreement is hereby amended to read as follows:

“(b) Except as limited in Section 3.01(c), said compensation may be adjusted, by resolution of the City Council and without further amending this agreement, not more than once annually, after the first anniversary of the effective date of this agreement. Any such compensation adjustment is not required by this agreement. If such compensation adjustment is authorized by the City Council, the compensation adjustment shall be paid starting with the pay period that includes the July 1st date following the completion of an Annual Performance Evaluation. The compensation adjustment will be in an amount subject to the negotiation between Employer and Employee.”

3. Section 4.02 of the Agreement is hereby amended to read as follows:

**“Section 4.02. Retirement Savings Plans.** The City has established a 457 deferred compensation plan in which the Employee is eligible to participate. The City has also established a 401(a) plan into which retirement contributions may be made for the benefit of the Employee. City will pay the cost, if any, to administer the 401(a) plan. Employee will continue his election making voluntary contributions of at least 4% of his salary to the 457 plan. City agrees to make retirement contributions into a 401(a) plan for the benefit of the Employee by matching, dollar for dollar, Employee’s 457 contribution with a City contribution to the 401(a) plan, not to exceed 4% of the Employee’s salary. This City contribution to the 401(a) plan will be in-lieu of any City contribution to the Employee’s 457 plan.”

4. This First Amendment, when approved by the City Council and duly executed by Employer and Employee, shall be made a part of the Amended Agreement. Except as amended herein, the terms and conditions of the Amended Agreement shall remain in full force and effect.

Executed on June 23, 2021, at Agoura Hills, California.

CITY OF AGOURA HILLS  
("EMPLOYER")

BY \_\_\_\_\_  
Denis Weber, Mayor  
City of Agoura Hills

ATTEST

BY \_\_\_\_\_  
Kimberly M. Rodrigues, MMC, City Clerk  
City of Agoura Hills

APPROVED AS TO FORM

BY \_\_\_\_\_  
Candice K. Lee  
City Attorney

Nathan Hamburger ("EMPLOYEE")

BY \_\_\_\_\_  
Nathan Hamburger