

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
TRANSIT	TRANSIT	1,141,180

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Transit Administration	945,309	1,013,276	978,188	1,068,122
Local Transportation	58,480	67,668	57,283	73,058
Total	1,003,789	1,080,944	1,035,471	1,141,180

OVERVIEW COMMENTARY

The Transportation function is responsible for administering the contract with MV Transportation, Inc. for the operation of the La Mirada Transit system. This function conducts specialized planning and research studies, prepares policy and legislative recommendations, maintains liaisons with Federal, State, and County agencies, monitors system performance and financial matters, and identifies areas for services improvements.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
TRANSPORTATION	TRANSIT ADMINISTRATION	204231

ACTIVITY COMMENTARY

The Transit Administration activity oversees the contract for the La Mirada Transit system with MV Transportation, Inc. Transit Administration is funded with Prop A local return sales taxes, TDA Article IV funds, Props A and C discretionary funds, and Measure R Bus Operations funds.

GOALS FOR FISCAL YEAR 2014-15

The goals of the Transit Administration activity are: maintain positive relationships with outside agencies and influence their policies to maximize funding resources; monitor legislative and regulatory changes potentially impacting La Mirada; encourage increased use of regional public transportation; and analyze the performance of La Mirada Transit operations and maintenance to ensure high quality service.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
TRANSPORTATION	TRANSIT ADMINISTRATION	204231 257231

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Senior Accountant (.25)	19,550	20,039	20,039	20,259
5001 Administrative Analyst I (.45)	28,553	29,268	29,267	29,590
5001 Assistant City Manager (.20)	2,512	-	-	-
5001 Benefits-Permanent	32,710	31,899	31,899	32,402
Total Personnel	83,325	81,206	81,205	82,251
Operations:				
5220 Contract Services	646,868	665,000	665,000	698,250
5220.1 Contract Services-Rental Fees	115,518	123,544	128,603	129,721
5311 Utilities: Electric	12,463	16,000	15,000	16,000
5312 Utilities: Gas	180	420	420	420
5313 Utilities: Water	3,307	2,000	2,200	2,000
5320 Repair and Maintenance	1,749	1,200	1,000	1,200
5350 Security System	577	369	578	369
5410 Communications	7,488	7,000	7,000	7,000
5421 General Liability Insurance	27,509	28,807	28,807	43,181
5422 Property/Vehicle Insurance	7,597	15,996	8,000	15,996
5441 Travel and Conference	31	500	-	500
5450 Auto Allowance	375	734	375	734
5500 Supplies	-	500	-	500
5502 Fuel	38,322	70,000	40,000	70,000
Total Operations	861,984	932,070	896,983	985,871
Total	945,309	1,013,276	978,188	1,068,122

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
TRANSPORTATION	LOCAL TRANSPORTATION	204232

ACTIVITY COMMENTARY

The Local Transportation activity utilizes local transportation funds to research and implement effective long and short term transportation services for residents. Local transportation is funded through voter-approved Proposition A funds.

GOALS FOR FISCAL YEAR 2014-15

The goals for the Local Transportation activity are: identify transportation needs; improve staff expertise and involvement in transportation planning; implement further automation of data collection methods and record-keeping of performance statistics; and participate in programs to reduce traffic congestion and enhance mobility.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
TRANSPORTATION	LOCAL TRANSPORTATION	204232

Expense Classification	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
Personnel:				
5001 Senior Accountant (.15)	11,730	12,023	12,023	12,155
5001 Administrative Analyst I (.25)	15,863	16,261	16,260	16,439
5001 Assistant City Manager (.15)	1,884	-	-	-
5001 Benefits-Permanent	19,046	18,298	18,298	18,586
Total Personnel	48,523	46,582	46,581	47,180
Operations:				
5220 Contract Services	-	10,000	255	10,000
5400 Other Services	321	500	500	500
5410 Communications	126	125	120	125
5421 General Liability Insurance	9,169	9,602	9,602	14,394
5441 Travel and Conference	116	-	-	-
5450 Auto Allowance	225	859	225	859
Total Operations	9,957	21,086	10,702	25,878
Total	58,480	67,668	57,283	73,058

