

# Financial Program

2015-2016



**CITY OF LA MIRADA**  
*Dedicated to Service*



**CITY OF LA MIRADA**  
*DEDICATED TO SERVICE*

**Adopted Budget**  
2015-2016

**City Council**

Pauline Deal, Mayor

Steve De Ruse, Mayor Pro Tem

Ed Eng, Councilmember

Lawrence P. Mowles, Councilmember

Andrew Sarega, Councilmember

# CITY OF LA MIRADA

## MISSION STATEMENT

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*The City of La Mirada is dedicated to preserving La Mirada as a superior place in which to live, work and thrive.*

## VISION STATEMENT

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*La Mirada is a safe, well-maintained, responsive, innovative and financially sound community that celebrates families, businesses and an exceptional quality of life.*

## CITY VALUES

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*Integrity*

*Openness*

*Teamwork*

*Diversity*

*Service*

*Unity*



## TABLE OF CONTENTS

	<u>Page</u>
<b>Budget Message</b>	
City Manager's Transmittal Letter	i
<b>Budget Summary</b>	
City Organizational Chart	1
Full-Time Employees	2
Statistical Data	3
Estimated Revenues and Appropriations Summary	4
Revenues by Fund	5
Appropriations by Fund	11
<b>Legislative Function Summary</b>	15
City Council	16
Commissions and Committees	18
Elections	20
City Clerk	22
Legal Support	24
<b>City Administration and Support Summary</b>	26
City Administration/ Economic Development	27
Support Services	29
Human Resources	31
Risk Management	33
Finance	35
Information Technology	37
Employee Benefits	39
Equipment Replacement	41
<b>Community Development Summary</b>	43
Administration and Housing	44
Planning and Building	46
CDBG Rehabilitation	48
<b>Community Services Function Summary</b>	50
Community Services Administration	51
Contract Classes	53
Facilities Management	55
Recreation	57
Community Events	59
Gymnasium	61
Activity Center	63
Family Services	65
Communications	67
Aquatics Center	69

**TABLE OF CONTENTS (continued)**

	<b><u>Page</u></b>
<b>Public Works Function Summary</b>	71
Administration and Engineering	72
Parks and Facility Maintenance-Civic Center	74
Streets Maintenance and Right-of-Way	76
Fleet and Equipment-Streets and Right-of-Way	78
Parks and Facility Maintenance-Parks	80
Streets Maintenance and Right-of-Way- Landscape	82
Environmental Management	84
Parks and Facility Maintenance-Resource/Sheriff	86
Public Right-of-Way	88
<b>Public Safety Function Summary</b>	90
Police Protection	91
Police Administration	93
Emergency Preparedness	95
Sheriff Station/Annex	97
Code Enforcement	99
<b>La Mirada Theatre for the Performing Arts Function Summary</b>	101
Theatre-Administration	102
Productions	104
Presentations	106
Rentals	108
<b>Transit Function Summary</b>	110
Transit Administration	111
Local Transportation	113
<b>Debt Service Summary</b>	115
Debt Service	116
<b>Housing Successor</b>	118
Housing Successor	119
<b>Capital Improvement Function Summary</b>	121
Capital Improvement Program	122
Capital Improvement Program- Description	127
<b>Appendix</b>	
City Resolution No. 15-13, Resolution Adopting the Proposed Fiscal Year 2015-16 Budget	141
City Resolution No. 15-14, Employment Benefits and Salary Rates for All Classess of Employment, and Superseding Resolution no. 14-16 and 15-04	143
City Resolution No. 15-15, Establishing the Appropriations Limit	170
City Revenue Source Descriptions	172
City Expenditure Descriptions	179

# BUDGET MESSAGE





**CITY OF LA MIRADA**  
*DEDICATED TO SERVICE*

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June 9, 2015

**HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL AND CITIZENS OF LA MIRADA**

I am pleased to submit the City of La Mirada's adopted budget for Fiscal Year 2015-16. The General Fund is balanced with operational expenses set at a level to meet service needs and operational revenues conservatively forecasted. Enhancing the community's high quality of life with an emphasis on safety and improving local infrastructure remains the City's strategic focus.

The City of La Mirada's adopted budget for Fiscal Year 2015-16 allocates available resources to preserve La Mirada as a safe and thriving community. This budget reflects the City's ongoing efforts to meet the needs of its citizens and customers through prudent fiscal management and operational efficiencies.

Tax revenues are showing signs of gradual growth, and proposed total operating revenues are projected to exceed total operating expenditures. A robust capital improvement projects budget includes a significant General Fund contribution and is in keeping with the City's philosophy of "saving first and spending second" for completing major projects.

While encouraged by the improving economy, the City remains committed to its prudent fiscal management practices and conservative approach to revenue forecasting. Basic services are delivered by a dedicated and customer service-minded staff, and the total number of employees remains well below historic levels. The City continues to make extensive use of contracted services to achieve cost efficiencies while meeting the community's needs.

**Economic Outlook**

California's unemployment rate continues to fall, reaching 6.1 percent as of April 2015. The labor force continues its upward trajectory with more residents looking for work and an even larger number of previously unemployed and discouraged workers finding jobs. The nation's unemployment rate continues to average about 5.4 percent. La Mirada's unemployment rate is 5.0 percent.

California's housing market continues to strengthen as existing home sales and prices have climbed, with both showing increases through April. The market is continuing its upward trend as economic conditions improve throughout the state. In Southern

California, the median price of single family homes increased 3.8 percent to \$420,700 as sales in the region fell by 6.2 percent from the prior year. La Mirada's median price of a single family home increased by four percent from the prior year to \$458,000 in the first quarter of 2015.

Locally, taxable sales are predicted to increase largely due to strong sales in the industrial and business categories. Measure I Transactions and Use Tax continues to exceed expectations and has assisted in diversifying the City's revenue base. In keeping with City Council's direction, the use of Measure I revenue is assigned to capital projects.

### **Recap of Fiscal Year 2014-15**

During Fiscal Year 2014-15, the City continued to keep crime levels low through its strong public safety program, provided first-class recreational and cultural facilities and services, and maintained the City's physical environment. The City continued to invest in programs and projects to enhance the quality of life that La Mirada citizens and businesses expect and enjoy.

La Mirada can be proud of some notable accomplishments by City departments during the past year:

#### **Administration and Administrative Services**

The department organized a successful 2015 City Election.

The California Joint Powers Insurance Authority (CJPIA) completed a risk management evaluation of City facilities and operations. City staff was recognized for completing all risk management action items identified in the previous evaluation. The department will continue to update policies and programs as necessary to ensure employee safety and reduce liability exposure.

Human Resources completed the implementation of the NEOGOV on-line employment application and tracking system. This system will ensure the recruiting and selection process is more efficient and streamlined. Human Resources also updated the City's policy and procedures regarding medical insurance provided to eligible part-time employees to be compliant with the Affordable Care Act.

The City enhanced its transparency efforts with the OpenGov software platform. This program provides access to the City's financial information in a user friendly format. The City's transparency efforts were previously recognized by the Sunshine Review as a top transparency website.

The department worked with its legislative representatives to protect local control of revenues and land use. The City is continuing its efforts, along with many other cities, to ensure the proper repayment of the City's loan by the former Redevelopment Agency. The department also supported legislative efforts to return local control over regulating massage establishments.

The department applied for the 2013-14 GFOA's Comprehensive Annual Financial Report award. The City has received this award for 25 consecutive years.

### Community Development

La Mirada's newest housing development, The Orchards, is now complete and all 41-units have been sold.

The department recently completed an award-winning Imperial Highway Corridor Specific Plan to guide new development in commercial centers along the major roadway. The build-out of the Crossroads Shopping Center is the first project to incorporate the design guidelines of the Specific Plan.

The department continued to work with Los Angeles County's Community Development Commission for the complete use of the City's Community Development Block Grant (CDBG) allocation towards Foster Park Phases III and IV. In addition, the department administers the CDBG Housing Rehabilitation program, and a portion of the Activity Center's tax assistance program and Code Enforcement in the Foster Park area.

### Community Services

Splash! continued to be a popular community destination. Buccaneer Bay had a successful summer in 2014, and continues to serve as a premiere location for birthday parties and other celebrations.

La Mirada was selected to serve as a host town for the 2015 Special Olympics World Games in Los Angeles. The City will partner with Biola University to host more than 200 athletes in July 2015.

The department continues to ensure residents have access to a wide-range of recreation and leisure activities for all interests and skill levels. Additionally, several events were held that brought the community together and promoted community spirit.

### La Mirada Theatre for the Performing Arts

The La Mirada Theatre for the Performing Arts 2014-15 season included *Billy Elliot*, Jane Austen's *Pride and Prejudice*, *Mary Poppins*, *Late Nigh Catechism: Sister Rolls the Dice*, and *Carrie the Musical*. The Theatre continues to be nominated for a number of awards. The Theatre received the second most nominations (17) from the L.A. Stage Alliance and won several including the award for Most Outstanding Musical.

### Public Safety

During the past year, the City of La Mirada experienced one of the region's lowest crime rates and remained one of the safest cities in Los Angeles County. Major crimes have decreased by 49 percent over the past ten years. The City's low crime rate is due to a strong partnership between residents, businesses and the Public Safety Team. This partnership fosters a well-coordinated team approach to fighting crime.

Last year, efforts were made to promote the Neighborhood Watch program and encourage residents to report suspicious activity in their neighborhoods. Neighborhood Watch meetings were held in all reporting districts. An e-watch newsletter is e-mailed to subscribing residents weekly. Additionally, the Public Safety Team has expanded its use of social media to enhance its outreach efforts.

### Public Works

Public Works continued to provide for the maintenance of the City's buildings, parks, right-of-way, and equipment. Increased use of contract services for janitorial and landscape maintenance has led to a slight increase in staff available to assist with graffiti removal, sign maintenance, and park improvements. Preserving La Mirada as a clean and attractive community is the department's highest priority.

A number of capital projects have been completed throughout La Mirada and several projects are scheduled to begin later this summer. These projects build upon the City's efforts in recent years to upgrade the infrastructure to meet modern development standards.

The first phase of Measure I neighborhood street improvements was completed. This project resulted in the improvement of all residential streets north of Imperial Highway. The project included pavement rehabilitation, curb and gutter repairs, installation of ADA curb access ramps, removal and replacement of slotted cross gutters, and storm drain pipe repairs. Phase 2 is now underway and will be completed in Fiscal Year 2015-16.

The Valley View Avenue Grade Separation was completed. This major project has improved safety, enhanced traffic circulation, and significantly reduced train horn noise in the vicinity of Valley View Avenue and Stage Road.

Improvements were made to the Neff Park playground equipment and walkways. This project added new swings, slides, climbers, ladders and other play features to the park. Additional improvements include resilient rubberized accessible playground surfacing, new benches and a drinking fountain. A cement path connecting the playground to the restroom and parking lot was also added for improved accessibility.

Upgrades were made to La Mirada Boulevard medians. Additionally, the Santa Gertrudes Avenue and Hillsborough Drive slurry seal and restriping project and the Alondra Boulevard pavement rehabilitation project were completed.

The fourth and final phase of Foster Park Neighborhood street improvements was completed. The completion of this project marks the capstone of the six-year neighborhood-wide infrastructure improvement totaling over \$11.8 million. Foster Park Street Rehabilitation Phase IV improvements included the complete replacement of street pavement, curbs, and gutters. Storm drain pipes and catch basin systems were replaced to enhance street drainage, and curb access ramps were installed to meet current code standards.

The Imperial Highway median and streetscape improvement project was completed. Upgrades were made to medians, parkway curbs, gutters and sidewalks along Imperial Highway. The removal and replacement of street trees was also included in the project.

Several Capital Improvement Program projects are in the design phase including Alondra Boulevard and La Mirada Boulevard intersection improvements; Leffingwell Road rehabilitation; playground equipment upgrades at several neighborhood parks; and Measure I, Phase III.

### **Highlights for Fiscal Year 2015-16**

Employee allocation and departmental benefit rate: The proposed budget reflects the reallocation of salaries for full-time and part-time hourly employees within the Community Services, Public Works, Public Safety and Transit functions. The reallocation better reflects time spent by staff within these departments. In addition, the departmental benefit rate was increased to reflect rising PERS and other benefit costs. These costs are being experienced by all agencies contracting with PERS for retirement benefits.

General Liability Insurance: In Fiscal Year 2014-15, the City's General Liability insurance, including rolling retro deposit, was \$719,000. The liability insurance for Fiscal Year 2015-16, including the rolling retro deposit, will be approximately \$160,000, which is a savings of \$559,000.

Equipment Replacement Charges: Interdepartmental equipment replacement charges in the amount of \$375,000 will be reinstated for Fiscal Year 2015-16. These charges had been temporarily suspended due to an ongoing healthy balance in the Equipment Replacement Fund.

Theatre: A net increase of approximately \$650,000 in the Theatre expenditures are proposed due to next season's program. Increased revenues are also anticipated to recover these costs.

Elections: The Elections activity decreased \$90,000 due to Fiscal Year 2015-16 not being an election year.

### **Goals for Fiscal Year 2015-16**

#### **Administration**

Administration will work to ensure an effective, responsive, and efficient City organization, implement the programs and policies established by the City Council, and oversee day-to-day City operations. Administration will develop the City's 2020 Strategic Plan and prepare an Economic Development Strategic Plan. Administration staff actively supports legislation that provides for the repayment of the City's loan by the former Redevelopment Agency; protects local control of local funds, and offers new economic development opportunities. Administration will continue efforts to improve

retail opportunities by exploring retention and attraction strategies and developing partnerships with key property owners and tenants to encourage business development.

### Administrative Services

Administrative Services will continue to work with the Measure I Citizens Oversight Board to properly account for funds received from Measure I and monitor spending on appropriate projects.

The department will coordinate the actuarial valuation for retiree medical for July 2015 to determine the actuarial required contribution for the fiscal years ending 2017 and 2018. Also, an actuarial valuation report in accordance with GASB 68 for the City's retirement program with CalPERS and PARS will be performed.

The City's audit contract with Lance, Soll and Lunghard, LLP ends once the report for Fiscal Year 2014-15 is complete. The department will be issuing a request for proposals for audit services.

### Community Development

Changes in the zoning of certain commercial centers allows for the possibility of these locations blending a combination of commercial facilities and housing opportunities. Design review standards will be established for these mixed use developments, as well as new commercial and industrial developments. The department will look to update its General Plan and perform various Code modifications, as necessary, to preserve the safety and aesthetics of the community. The department will also complete the development and adoption of the I-5 Freeway Specific Plan to achieve the highest and best uses of the freeway commercial corridor. The department will continue its efforts to encourage private investment in local shopping centers.

### Community Services

Community Services will continue to evaluate programs and events, and strive to lower reliance on the General Fund by offsetting expenditures through increased sales, partnerships, corporate sponsorships, effective planning and grant opportunities. The department will continue to make Splash! operations efficient by controlling costs and meeting revenue goals.

### La Mirada Theatre for the Performing Arts

The La Mirada Theatre will continue to evaluate the changing media landscape and restructure marketing and outreach efforts accordingly, with an emphasis on reaching new audiences and filling unused capacity. Educational outreach will be a priority to better connect with younger audiences and local families, while audience development strategies will be targeted towards converting single ticket buyers into repeat customers and subscribers.

### Public Safety

Public Safety will continue its comprehensive and proactive law enforcement program to deter crime, monitor offenders and arrest suspects. Neighborhood Watch meetings will

be used to encourage community involvement and enhance communication with residents and businesses. Public Safety will pursue grant opportunities, and will continue to provide Community Emergency Response Team (CERT), HAMWatch and community disaster preparedness training.

**Public Works**

Public Works will continue to complete its robust Capital Projects Plan. The top priority is the Measure I infrastructure improvement projects, which include phases II and III of La Mirada neighborhoods.

**Capital Projects**

Capital improvements are required to maintain the City’s physical infrastructure. The City’s Fiscal Year 2015-16 Capital Improvement Projects (CIP) Budget appropriates \$19.1 million. Capital improvements are funded by the City’s General Fund, Measure I, bond proceeds from the former Redevelopment Agency, Prop C, Measure R, and other revenue sources. The proposed budget continues to focus on neighborhood street improvements that were identified in the infrastructure needs assessment. Major projects proposed include Residential Street Improvements Phases II and III, Street Rehabilitation in the Industrial Area, Slurry Seal on La Mirada Boulevard and Rosecrans Avenue and a number of Traffic Signal upgrades.

The City is partnering with Los Angeles County to upgrade the La Mirada branch of the County Library. The City will manage this project in cooperation with the County and will be reimbursed for project costs. Funding has been allocated in the Fiscal Year 2015-16 budget for project design.

<u>DESCRIPTION</u>	<u>ADOPTED FY 2015-16</u>
STREETS, SIDEWALKS AND STORM DRAINS	12,779,000
PUBLIC FACILITIES	265,000
PARK AND RECREATION	1,731,000
SIGNALS AND LIGHTING	4,032,000
MEDIANS/LANDSCAPING AND PANELS	75,000
SPECIAL PROJECTS	225,000
	<u>19,107,000</u>

**Reserves**

The City’s General Fund reserve balance at the end of Fiscal Year 2015-16 is currently projected to be \$37.2 million, excluding repayment of the loan between the City and former Agency. Approximately \$5.6 million in Measure I reserves will be available for future capital projects. Additionally, the Council has established \$6.625 million as a reserve for economic uncertainty.

## **Summary**

The proposed budget keeps public safety services at a high level, provides most City programs at levels expected by the public, and sets a robust schedule of capital improvement projects. A concerted effort will be made to maximize the use of available capital improvement project funds in Fiscal Year 2015-16 to take advantage of relatively favorable construction pricing as experienced in recent bids.

City staff will continue its efforts to hold General Fund expenditures flat; however, increasing costs for contract services, benefits, supplies, and other items have put pressure on the General Fund. Basic services continue to be delivered by a dedicated staff that remains approximately 30 percent below historic staffing levels. The City continues to plan for the future, explore new and innovative service delivery methods, and ensure service needs are being met.

The Fiscal Year 2015-16 proposed budget provides the resources to meet the City's strategic goals while taking into consideration the continuing recovery of the local economy. The budget may be amended as necessary to respond to changing conditions to ensure the City's ongoing fiscal stability. With the continued cooperative efforts of the City Council, City staff, and the community, the City is well positioned to continue providing exceptional service and a high quality of life for all La Mirada residents and businesses.

Respectfully submitted,

### **CITY OF LA MIRADA**

A handwritten signature in black ink, appearing to read 'Jeff Boynton', written over a white background.

Jeff Boynton  
City Manager

JB:mlp

## General Fund Trends and Resource Allocation

When preparing the Proposed Budget for Fiscal Year 2015-16, City staff reviewed and documented numerous trends. The following charts illustrate important factors affecting the City's Budget.

Chart 1 plots actual General Fund expenditures and revenues from Fiscal Year 2005-06 through Fiscal Year 2014-15 (estimated), and the proposed Fiscal Year 2015-16. Revenues generally exceeded expenditures, as the City saved to invest in infrastructure and capital projects. In Fiscal Year 2005-06 through Fiscal Year 2007-08, General Fund expenditures exceeded revenues, as savings were used to pay for the expansion of the Sheriff's Station, Splash! La Mirada Regional Aquatics Center and other infrastructure projects. With the completion of these projects, the Fiscal Year 2008-09 revenues and expenditures returned to a more historical relationship. In Fiscal Year 2012-13, revenues exceeded expenditures as property tax and sales tax recovered from the effects of the Great Recession, and Measure I revenue began to be received in April 2013. The Fiscal Year 2015-16 Proposed Budget shows increased spending due mainly to infrastructure improvements funded by the General Fund.

**CHART 1- GENERAL FUND EXPENDITURES AND REVENUES**

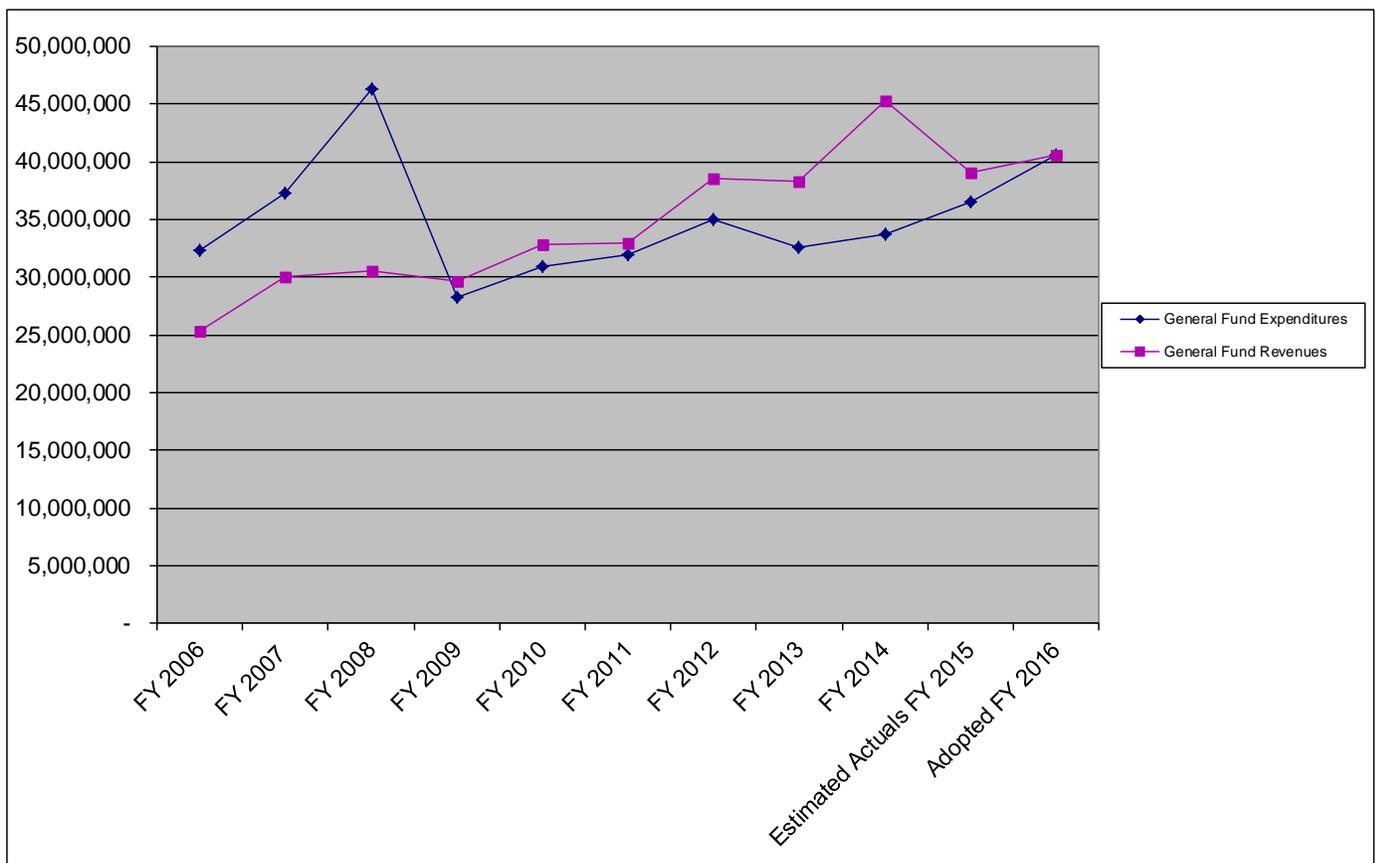


Chart 2 illustrates the City's sales tax and property tax receipts for the same period. Sales tax revenues began a precipitous drop from Fiscal Year 2006-07 through Fiscal Year 2009-10 during the nation's Great Recession. In Fiscal Year 2010-11 through Fiscal Year 2012-13, sales tax revenues experienced modest growth as the economy gradually recovered. Fiscal Year 2013-14 through Fiscal Year 2014-15 sales tax revenues reflect a decrease due to a relocation of a major business. Fiscal Year 2015-16 shows slightly positive growth.

Fiscal Year 2015-16 marks the third full year of Measure I sales tax revenue, which is estimated at \$4.8 million.

Property taxes continue to be stable. Slight declines during the Great Recession have been offset by rising property values beginning in FY 2011-12. Property tax revenues tend to be much less volatile than sales tax revenues.

**CHART 2 – SALES TAX AND PROPERTY TAX**

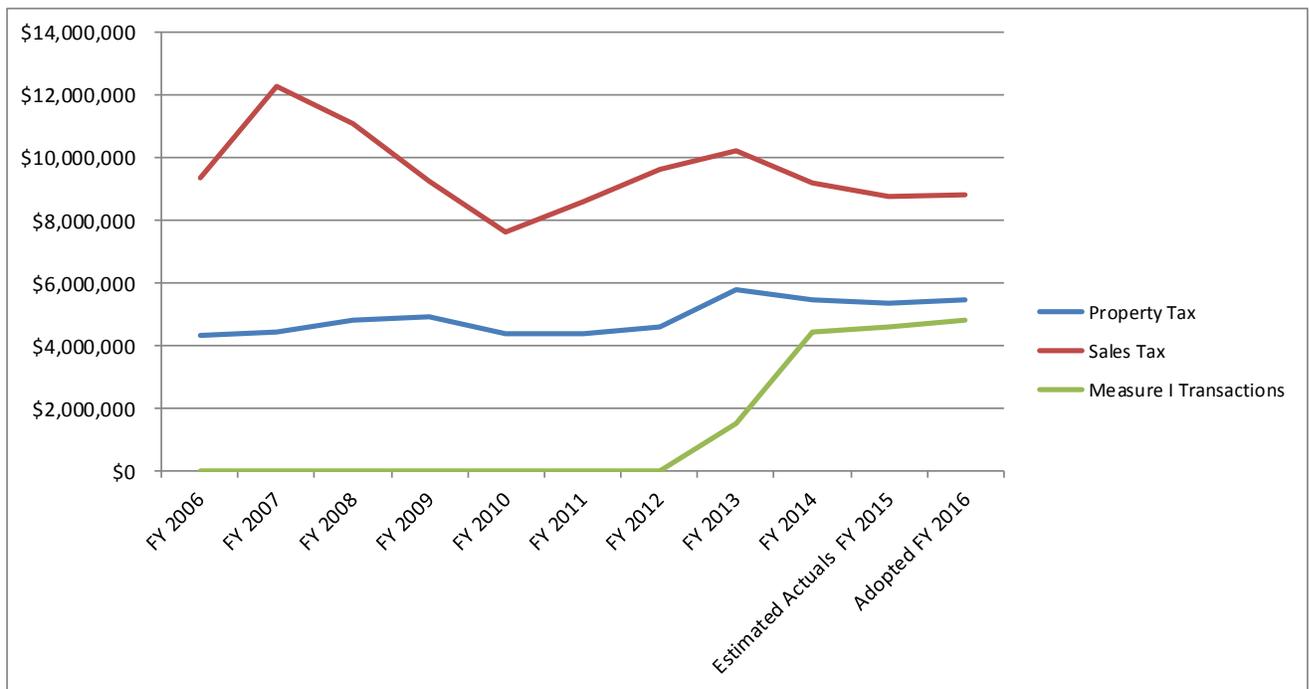


Chart 3 illustrates licenses and permits revenues since Fiscal Year 2005-06. This activity reflects confidence in the local economy as expressed by development and building permit activity. Following several down years during the Great Recession, building activity has been up on a year-over-year basis for most years since Fiscal Year 2008-09. Increased building activity and the adoption of the County's building fees in Fiscal Year 2008-09 have strengthened this source of revenue. Fiscal Year 2013-14

revenues are the highest due to high dollar valuation projects completed during that year. Proposed Fiscal Year 2015-16 licenses and permits are conservatively estimated at more historical post-Recession levels.

### CHART 3 – LICENSES AND PERMITS

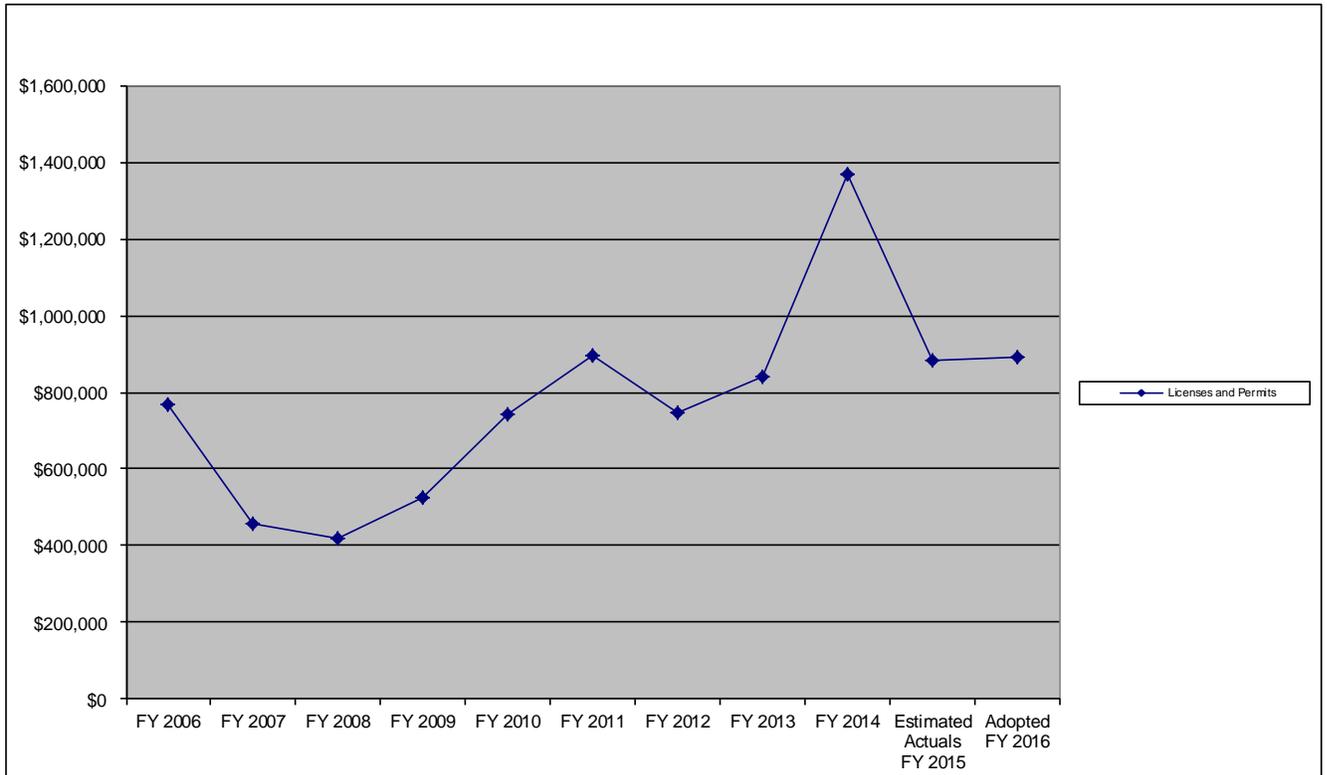


Chart 4 illustrates the percentage breakdown of the General Fund’s revenue sources. While the City’s revenue base is broad and diverse, Sales Tax and Other Taxes are volatile and can fluctuate significantly through various economic cycles.

### CHART 4 - GENERAL FUND REVENUE

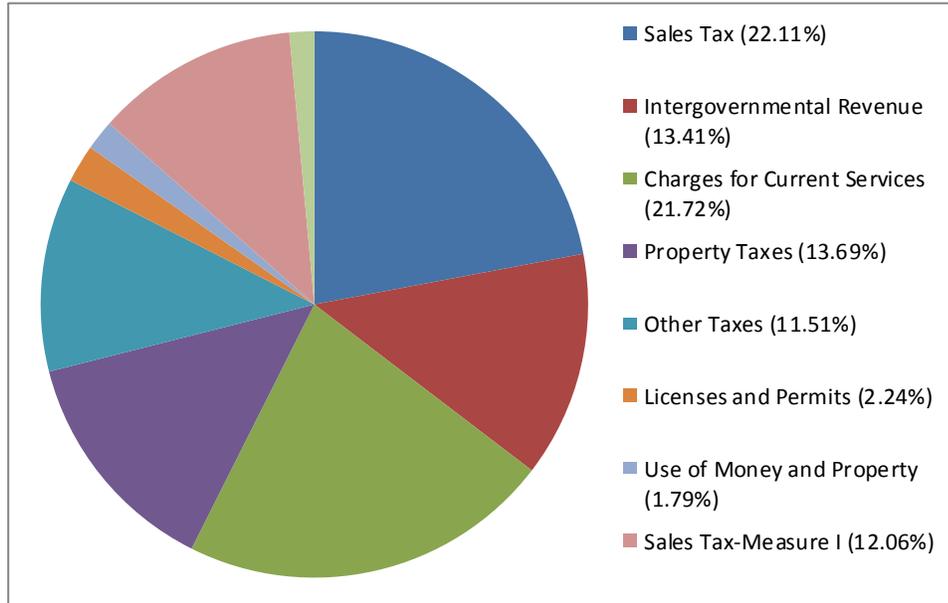


Chart 5 illustrates the resource allocation percentage breakdown by City department or function. Public Safety is the top priority and receives the largest resource allocation.

### CHART 5 - CITY DEPARTMENTS

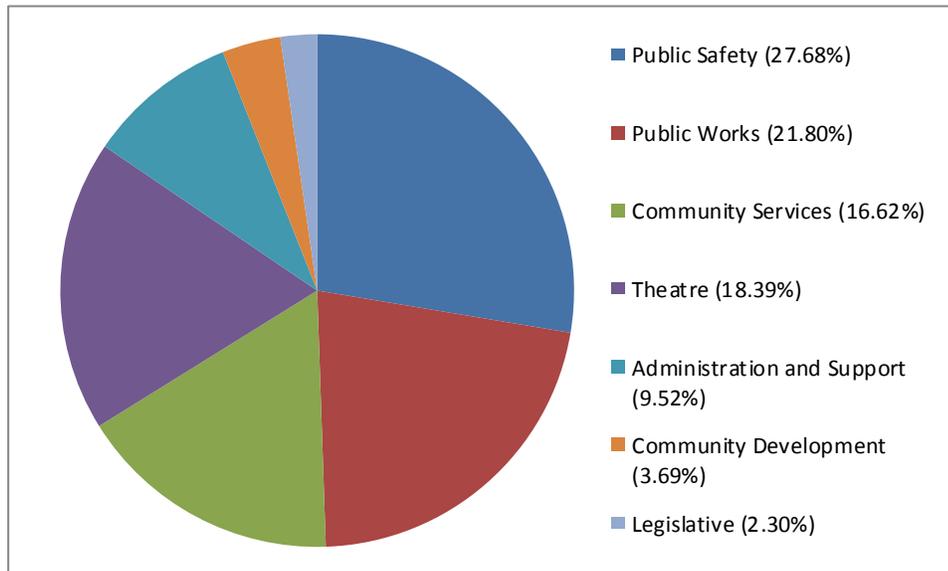
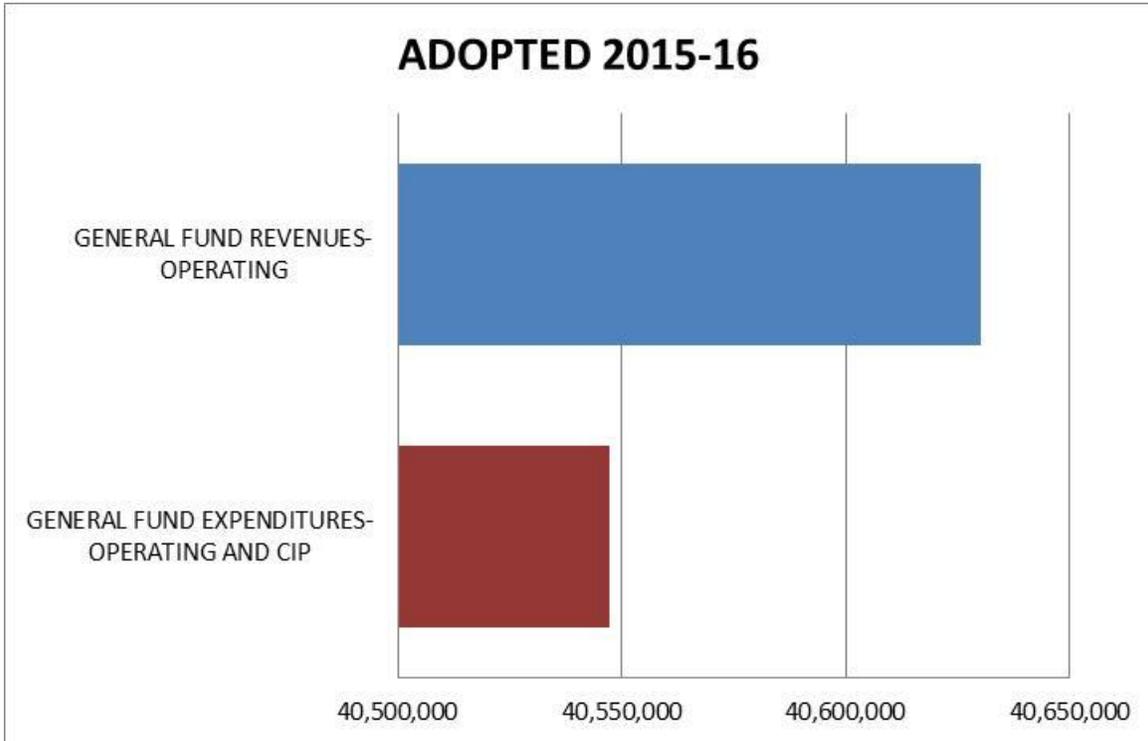


Chart 6 illustrates the General Fund Operating Surplus. It is anticipated that the General Fund will have an operating surplus of \$82,900.

**CHART 6 – GENERAL FUND SURPLUS**





# BUDGET SUMMARY

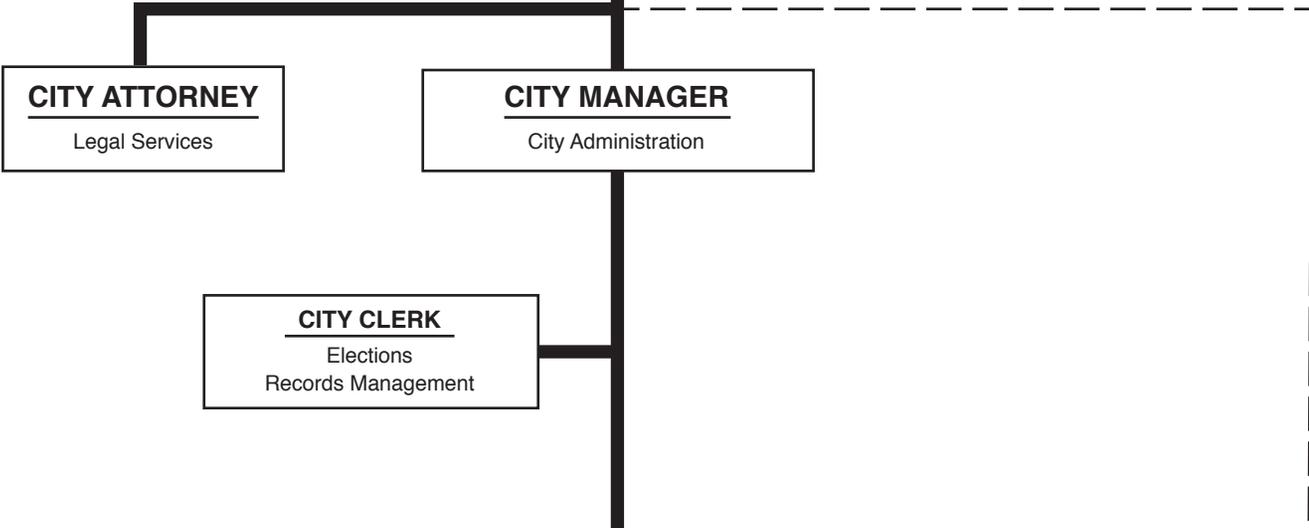


# CITIZENS OF LA MIRADA



## Organization Chart

**CITY COUNCIL**  
**SUCCESSOR AGENCY**  
**OF THE FORMER RDA**



<b>Administration</b> Legislation Communications Special Projects Economic Development Commissions and Advisory Councils Housing Community Revitalization	<b>Administrative Services</b> Business License Finance Information Technology Investments Human Resources Risk Management Support Services Transit Administration	<b>Community Development</b> Building & Safety CDBG Program Management CDBG Rehabilitation Planning	<b>Community Services</b> Aquatics Community Events Facilities Management Family Services Recreation Senior Services Youth Services	<b>Public Safety</b> Alcohol & Narcotics Enforcement Community Safety Programs Emergency Preparedness Code Enforcement General Law Enforcement Traffic Law Enforcement	<b>Public Works</b> Air & Water Resource Management Capital Projects General Maintenance Mechanical/Fleet Medians/Panels Parks Public Facilities Streets and Right-of-Way Refuse & Recycling	<b>Theatre for the Performing Arts</b> Administration Presentations Productions Rentals
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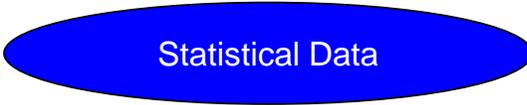
- Community Services Commission
- Planning Commission
- Public Safety Commission
- Community Foundation
- Historical Preservation Advisory Council
- Senior Council
- Youth Council

**KEY** Elected Council Appointed Programs

**City of La Mirada  
Full-Time Employees  
Fiscal Year 2015-16**

<u>TITLE</u>	<u>FT</u>
Account Technician I	1
Account Technician III	2
Administrative Analyst I	1
Administrative Analyst II	2
Aquatics Supervisor	1
Associate Planner	1
Audience Development Coordinator	1
City Manager	1
City Planner	1
Community Development Manager	1
Community Services Coordinator	2
Community Services Director	1
Community Services Supervisor	2
Community Services Technician	1
Crime Scene Technician	1
Department Secretary	3
Deputy City Clerk	1
Deputy City Manager	1
Executive Secretary	1
Graphics Specialist	1
House Manager	1
Housing Technician II	1
Human Resources Manager	1
Human Resources Technician	1
Lighting Engineer	1
Maintenance I	12
Maintenance II	3
Maintenance III	4
Maintenance Supervisor	2
Master Carpenter	1
Public Safety Assistant	2
Public Works Director/City Engineer	1
Public Works Manager	1
Safety Education Officer	1
Secretary	1
Senior Accountant	2
Senior Administrative Analyst	3
Sound Engineer	1
Theatre Director	1
Theatre Operations Specialist	1
<b>TOTAL</b>	<b>67</b>

**\* In Fiscal Year 2006-07, there were 97 full-time employees.**



## Statistical Data

### SIZE:

Population	49,178
Area	7.8 square miles
Residential Units	15,255
Number of Businesses	2,403
Registered Voters	27,559
Mileage of City Streets	128
Full-time Employees	67
Hourly Employees	approx. 230

### CHARACTER:

Assessed Valuation	\$5.0 billion
Sales Tax Revenue	\$15.0 million
Form of Government	General Law, City Council/ City Manager
Incorporation Date	March 23, 1960

### EDUCATION:

School District	Norwalk-La Mirada Unified School District
Schools	1 High School, 3 Middle Schools, and 6 Elementary Schools, 1 Adult School
Student Enrollment	approx. 6,767 (Excludes adult school enrollment)
University	Biola University
Student Enrollment	approx. 6,006

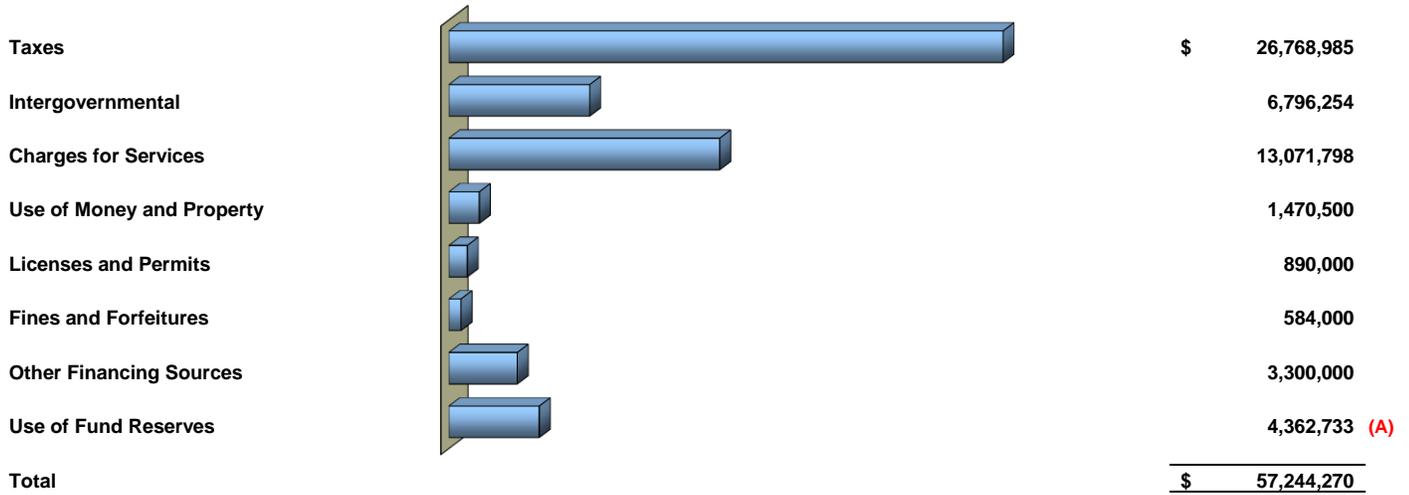
### RECREATION:

Parks	11
Park Acreage	193
Libraries	1

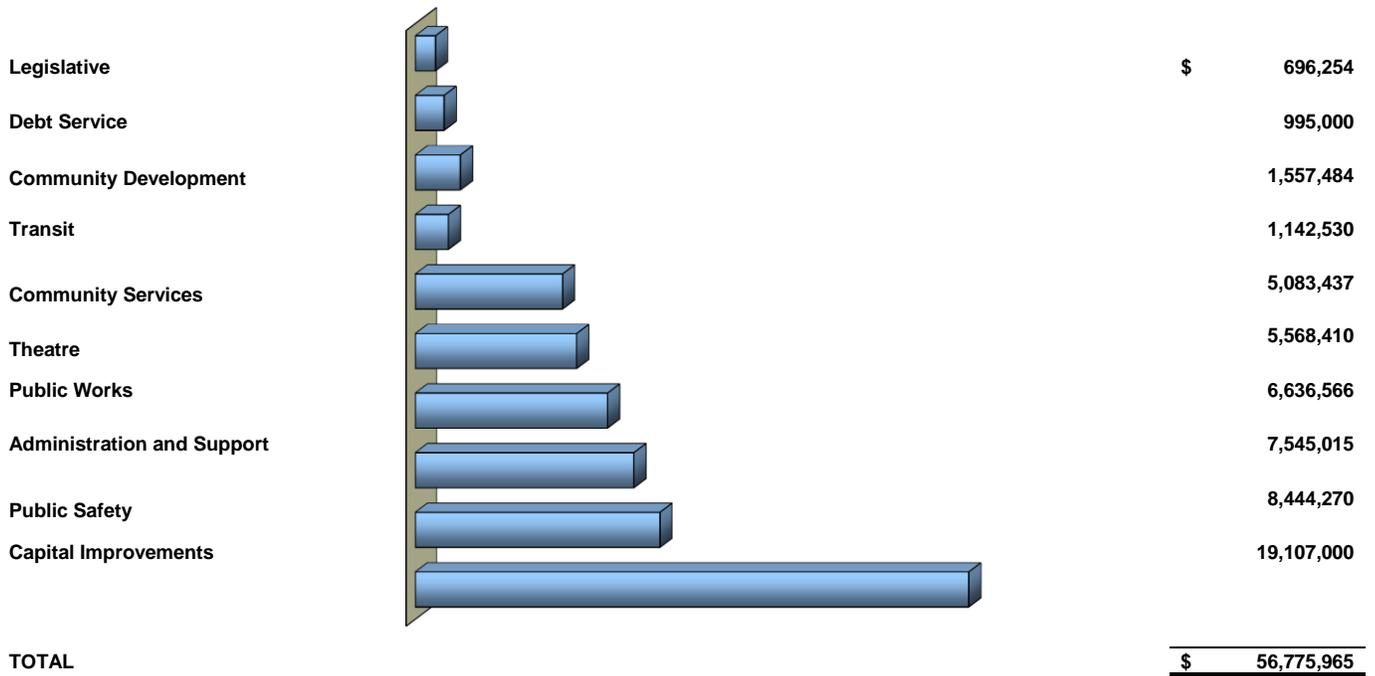
### PUBLIC SAFETY:

Police Protection	Los Angeles County Sheriff's Department La Mirada Community Sheriff's Station is located in the Civic Center
Fire Protection	Los Angeles County Fire Department  Stations 49 and 194 are located in La Mirada

**CITY OF LA MIRADA  
ESTIMATED REVENUES**



**APPROPRIATIONS**



(A) Use of Fund Reserves for Capital Improvements, Employee Benefits, and Equipment Replacement

Gas Tax	470,765
Prop C	1,188,000
Measure R	2,380,000
Employee Benefits	273,458
Equipment Replacement	50,510
	<u>4,362,733</u>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2015-16**

REVENUE SOURCE		2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST ACTUAL	2015-16 ADOPTED
<b>GENERAL FUND- 001</b>					
TAXES					
PROPERTY TAXES					
4100	Property-Secured Current	2,939,706	2,804,000	2,850,000	2,900,000
4114	Prop-AB 1197 Curr Secured	2,502,408	2,528,318	2,500,000	2,550,000
	<b>TOTAL PROPERTY TAX</b>	<b>5,442,114</b>	<b>5,332,318</b>	<b>5,350,000</b>	<b>5,450,000</b>
SALES TAXES					
4120	Sales and Use Tax	6,588,326	6,859,000	7,076,276	9,200,000
4120.2	Sales Tax In-Lieu	2,723,243	2,000,000	2,019,724	-
4120.5	Sales Tax-Measure I	4,456,406	4,300,000	4,600,000	4,800,000
4120.6	Sales Tax- Sharing Agreement	(132,458)	(240,000)	(333,000)	(400,000)
	<b>TOTAL SALES TAXES</b>	<b>13,635,517</b>	<b>12,919,000</b>	<b>13,363,000</b>	<b>13,600,000</b>
OTHER TAXES					
4231	Franchise-Electricity	409,910	400,000	441,100	420,000
4232	Franchise-Gas	112,542	100,000	119,216	120,000
4233	Franchise-Refuse	1,564,782	1,500,000	1,522,000	1,530,000
4234	Franchise-Water	161,664	150,000	160,000	165,000
4235	Franchise-CATV	469,179	475,000	487,390	480,300
4236	Franchise-Oil	5,395	3,450	5,400	5,400
4240	Business License	326,759	300,000	310,000	320,000
4130	Real Property Transfer	140,720	150,000	141,000	141,000
4140	Transient Occupancy	1,366,458	1,250,000	1,400,000	1,400,000
	<b>TOTAL OTHER TAXES</b>	<b>4,557,409</b>	<b>4,328,450</b>	<b>4,586,106</b>	<b>4,581,700</b>
	<b>TOTAL</b>	<b>23,635,040</b>	<b>22,579,768</b>	<b>23,299,106</b>	<b>23,631,700</b>
LICENSE AND PERMITS					
4210	Business & Occupancy Permits	43,502	50,000	45,000	50,000
4220	Building Permits	1,287,391	750,000	800,000	800,000
4230/4230.1/	Other Fees and Permits	36,190	40,000	40,000	40,000
	<b>TOTAL</b>	<b>1,367,083</b>	<b>840,000</b>	<b>885,000</b>	<b>890,000</b>
INTERGOVERNMENTAL REVENUE					
4310	Motor Vehicle In-Lieu (Excess)	21,415	25,000	20,686	21,000
4313	Property Tax In-Lieu	4,036,525	4,000,000	4,215,056	4,200,000
4330	Homeowner's Exemption	35,338	36,000	35,000	35,000
4390	Misc Intergovernmental Revenue	2,936,382	354,280	200,000	1,081,000
	<b>TOTAL</b>	<b>7,029,660</b>	<b>4,415,280</b>	<b>4,470,742</b>	<b>5,337,000</b>
CHARGES FOR CURRENT SERVICES					
4410	Planning and Zoning Fees	65,436	40,000	37,000	40,000
4421	Community Svc. Fees- Contract	279,888	260,000	260,000	260,000
4422	Community Svc. Fees- Reservations	150,618	102,000	140,000	139,600
4423	Community Svc. Fees- Recreation	208,745	221,650	214,810	218,000
4425	Community Svc. Fees- Aquatics	2,753,414	2,400,000	2,800,000	2,800,000
4426	Community Svc. Fees- Comm Events	4,876	8,500	6,890	8,874
4437	Community Svc. Fees- Gymnasium	199,201	188,235	210,837	230,000
4438	Community Svc. Fees- Activity Ctr	7,115	6,550	5,434	5,535
4439	Community Svc. Fees- Family Svc	358	-	51	-
	<b>TOTAL</b>	<b>3,604,215</b>	<b>3,186,935</b>	<b>3,638,022</b>	<b>3,662,009</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2015-16**

REVENUE SOURCE		2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST ACTUAL	2015-16 ADOPTED
4451	Police Services	22,591	30,000	20,000	20,000
4453	Emergency Response Billing	22,655	24,000	25,000	25,000
4454	Damage to City Property	121,316	77,000	100,000	100,000
4471	Theatre Ticket Production	2,674,140	2,700,000	2,700,000	3,400,000
4472	Theatre Ticket Presentation	594,328	550,000	600,000	475,000
4473	Theatre Tickets-Internet	267,072	-	-	-
4474/5/7/8	Rental/Reimbursement/Convenience charges/	659,570	760,000	955,000	650,000
4476	Theatre Ticket Processing	90,597	80,000	100,000	100,000
		<u>4,285,707</u>	<u>4,090,000</u>	<u>4,355,000</u>	<u>4,625,000</u>
4489	Administrative Charges -SA	195,875	173,000	173,300	173,000
4703/4721	Miscellaneous	2,614,845	95,000	150,000	150,000
		<u>2,810,720</u>	<u>268,000</u>	<u>323,300</u>	<u>323,000</u>
	<b>TOTAL</b>	10,932,640	7,715,935	8,498,322	8,795,009
<b>FINES AND FORFEITURES</b>					
4510	Fines - Vehicle Code	203,941	200,000	200,000	200,000
4511	Fines - Court	34,410	34,000	34,000	34,000
4512	Fines - Parking	223,813	250,000	230,000	230,000
4452/4520	Fines - Miscellaneous	114,824	120,000	120,000	120,000
	<b>TOTAL</b>	576,988	604,000	584,000	584,000
<b>USE OF MONEY AND PROPERTY</b>					
4611	Interest Earnings - Investments	141,340	500,000	140,000	140,000
4620	Rental Revenue - Other	132,398	130,000	130,000	214,000
4621	Communication Agreements	403,305	320,000	355,000	355,000
4630	Sales of Fixed Assets	14,589	1,500	9,000	1,500
	<b>TOTAL</b>	691,632	951,500	634,000	710,500
	<b>TOTAL GENERAL FUND</b>	<u><b>44,233,043</b></u>	<u><b>37,106,483</b></u>	<u><b>38,371,170</b></u>	<u><b>39,948,209</b></u>
<b>GAS TAX FUND - 201</b>					
<b>TAXES</b>					
4150	Gas Tax - Section 2103	696,879	527,673	522,997	228,639
4151	Gas Tax - Section 2105	340,199	242,498	308,248	288,387
4152	Gas Tax - Section 2106	160,295	193,519	179,105	153,481
4153	Gas Tax - Section 2107	363,923	297,964	420,848	394,278
4153.1	Gas Tax - Section 2107.5	7,500	7,500	7,500	7,500
	<b>TOTAL</b>	1,568,796	1,269,154	1,438,698	1,072,285
<b>USE OF MONEY AND PROPERTY</b>					
4611	Interest Earnings - Investments	33,551	40,000	35,000	35,000
	<b>TOTAL GAS TAX FUND</b>	<u><b>1,602,347</b></u>	<u><b>1,309,154</b></u>	<u><b>1,473,698</b></u>	<u><b>1,107,285</b></u>
<b>LOCAL TRANS FUND - 202</b>					
<b>INTERGOVERNMENTAL REVENUE</b>					
4381	SB821 Bike & Ped Paths	39,655	39,000	39,000	39,000
	<b>TOTAL LOCAL TRANS-SB821</b>	<u><b>39,655</b></u>	<u><b>39,000</b></u>	<u><b>39,000</b></u>	<u><b>39,000</b></u>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2015-16**

REVENUE SOURCE	2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST ACTUAL	2015-16 ADOPTED
<b>TRANSIT FUND - 204</b>				
INTERGOVERNMENTAL REVENUE				
4121.1 Prop A Discretionary Funds	70,046	75,243	75,243	75,424
4122.1 Prop C Transit Security	2,948	3,238	3,238	3,005
4122.2 Prop C Discretionary	3,346	3,346	3,346	3,426
4122.3 Prop C Mosip	20,695	22,287	22,287	22,667
4124 Measure R 20% (Operations)	43,670	48,365	48,365	46,317
4124.2 M/R Fuel	7,571	-	-	6,721
4337 State Transportation Assistance/STPL	27,110	14,926	14,926	17,834
4382 TDA Article 4	108,206	118,924	118,924	113,790
4383 Federal Trans. Assistance	-	220,000	-	-
TOTAL	283,592	506,329	286,329	289,184
CHARGES FOR CURRENT SERVICES				
4485 Fare Revenue- R	35,926	32,000	35,000	32,000
4486 Fare Revenue- D	1,000	500	1,000	500
4703 Miscellaneous	1,250	-	1,250	1,250
TOTAL	38,176	32,500	37,250	33,750
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	9,146	15,000	10,000	10,000
<b>TOTAL TRANSIT FUND</b>	<b>330,914</b>	<b>553,829</b>	<b>333,579</b>	<b>332,934</b>
<b>PROP A FUND- 205</b>				
TAXES				
4121 Sales and Use Tax - Prop A	830,430	820,000	850,000	850,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	28,227	16,000	30,000	30,000
<b>TOTAL PROP A FUND</b>	<b>858,657</b>	<b>836,000</b>	<b>880,000</b>	<b>880,000</b>
<b>PROP C FUND- 206</b>				
TAXES				
4122 Sales and Use Tax - Prop C	688,787	680,000	709,000	700,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	32,848	63,000	30,000	32,000
<b>TOTAL PROP C FUND</b>	<b>721,635</b>	<b>743,000</b>	<b>739,000</b>	<b>732,000</b>
<b>MEASURE R FUND- 207</b>				
TAXES				
4124.1 Measure R Local Return	514,061	520,000	520,000	515,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	55,035	50,000	50,000	55,000
<b>TOTAL MEASURE R</b>	<b>569,096</b>	<b>570,000</b>	<b>570,000</b>	<b>570,000</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2015-16**

REVENUE SOURCE	2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST ACTUAL	2015-16 ADOPTED
<b>PARK GRANT FUND- 211</b>				
INTERGOVERNMENTAL REVENUE				
4343      Roberti Z'berg Per Capita	-	176,000	176,000	-
4344      Prop A -Park and Open Space Grant	20,100	20,100	20,100	20,100
<b>TOTAL PARK GRANT FUND</b>	<b>20,100</b>	<b>196,100</b>	<b>196,100</b>	<b>20,100</b>
<b>HOUSING AND COM DEV FUND - 221</b>				
INTERGOVERNMENTAL REVENUE				
4230      Other fees	1,263	1,000	1,000	-
4351      CDBG	716,926	1,658,807	1,496,978	287,770
<b>TOTAL HOUSING AND COM DEV</b>	<b>718,189</b>	<b>1,659,807</b>	<b>1,497,978</b>	<b>287,770</b>
<b>AQMD - AIR QUALITY MANAGEMENT- 231</b>				
INTERGOVERNMENTAL REVENUE				
4361      Air Quality Management	44,831	60,000	60,000	60,000
<b>TOTAL AQMD</b>	<b>44,831</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>USED OIL RECYCLING GRANT- 232</b>				
INTERGOVERNMENTAL REVENUE				
4362      Used Oil Recycling Grant	13,992	16,000	16,000	16,000
<b>TOTAL USED OIL RECYCLING GRANT</b>	<b>13,992</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>BEVERAGE RECYCLING GRANT- 233</b>				
INTERGOVERNMENTAL REVENUE				
4363      Beverage Recycling Grant	360	3,000	3,000	3,000
<b>TOTAL BEVERAGE RECYCLING GRANT</b>	<b>360</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>DEPARTMENT OF JUSTICE GRANT- 251</b>				
INTERGOVERNMENTAL REVENUE				
4371      DOJ GRANT	10,042	-	-	-
4374      OTS Grant	19,196	-	-	-
<b>TOTAL DEPARTMENT OF JUSTICE</b>	<b>29,238</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STATE PUBLIC SAFETY GRANT- 252</b>				
INTERGOVERNMENTAL REVENUE				
4372      State COPS Grant	100,000	100,000	100,000	100,000
<b>TOTAL STATE PUBLIC SAFETY</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>GRANT FUND - 254</b>				
INTERGOVERNMENTAL REVENUE				
4634      CIP Federal Grants	148,000	644,000	-	644,200
<b>TOTAL GRANT FUND</b>	<b>148,000</b>	<b>644,000</b>	<b>-</b>	<b>644,200</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2015-16**

REVENUE SOURCE	2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST ACTUAL	2015-16 ADOPTED
<b>DEPARTMENT OF ENERGY (ARRA)- 256</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	190,000	-	-	-
<b>TOTAL DOE (ARRA) FUND</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NARCOTICS FORFEITURE- 258</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	-	3,617	-
<b>TOTAL NARCOTICS FORFEITURE</b>	<b>-</b>	<b>-</b>	<b>3,617</b>	<b>-</b>
<b>CAPITAL IMPROVEMENT FUND - 301</b>				
4611 Interest Earnings - Investments	7,787	4,000	60,000	50,000
4618 RDA Contribution to Cap Projs	-	4,879,632	1,579,632	3,300,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>7,787</b>	<b>4,883,632</b>	<b>1,639,632</b>	<b>3,350,000</b>
<b>HOUSING FUND-513/525</b>				
4613 Interest Earnings - Investments	-	-	545,150	500,000
<b>TOTAL HOUSING FUND</b>	<b>-</b>	<b>-</b>	<b>545,150</b>	<b>500,000</b>
<b>DEBT SERVICE-603</b>				
4611 Interest Earnings - Investments	-	1,000	-	-
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>EMPLOYEE BENEFITS FUND - 801</b>				
CHARGES FOR CURRENT SERVICES				
4491 Charges to Other funds	3,422,920	3,533,989	3,532,626	3,867,483
4703 Miscellaneous	52,485	-	-	-
<b>TOTAL</b>	<b>3,475,405</b>	<b>3,533,989</b>	<b>3,532,626</b>	<b>3,867,483</b>
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	48,977	-	48,000	48,000
<b>TOTAL EMPLOYEE BENEFITS FUND</b>	<b>3,524,382</b>	<b>3,533,989</b>	<b>3,580,626</b>	<b>3,915,483</b>
<b>EQUIPMENT FUND - 802</b>				
CHARGES FOR CURRENT SERVICES				
4492 Charges to Other funds	-	-	-	375,556
<b>TOTAL EQUIPMENT FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,556</b>
<b>TOTAL ALL FUNDS</b>	<b>53,152,226</b>	<b>52,254,994</b>	<b>50,048,550</b>	<b>52,881,537</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2015-16**

REVENUE SOURCE	2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST ACTUAL	2015-16 ADOPTED
<b>TRANSFERS IN</b>				
49001 GENERAL FUND	1,116,293	1,289,100	745,100	681,850
49204 TRANSIT FUND	676,428	859,564	799,500	860,097
49221 CDBG	32,287	-	6,000	-
49232 USED OIL RECYCLING GRANT	421	-	-	-
49251 FEDERAL GRANTS	2,996	-	-	-
49254 GRANT FUND	-	-	-	-
49258 ASSET FORFEITURE	-	-	-	-
49301 CAPITAL IMPROVEMENT FUND	7,242,757	19,800,989	9,331,353	15,807,000
49603 DEBT SERVICE FUND	969,057	955,000	996,000	995,000
49801 EMPLOYEE BENEFITS	-	-	-	-
49802 EQUIPMENT FUND	126,071	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>10,166,310</b>	<b>22,904,653</b>	<b>11,877,953</b>	<b>18,343,947</b>
<b>TOTAL REVENUES</b>	<b>63,318,536</b>	<b>75,159,647</b>	<b>61,926,503</b>	<b>71,225,484</b>

**CITY OF LA MIRADA  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2015-16**

FUND	PERSONNEL	MAINTENANCE/ OPERATION	CAPITAL EXPENDITURES	DEBT SERVICE	TOTAL
<b>GENERAL FUND - 001</b>					
<b>LEGISLATIVE</b>					
City Council	103,583	60,000	-	-	163,583
Commissions/Committees/Boards	-	8,140	-	-	8,140
Elections	-	4,373	-	-	4,373
City Clerk	187,676	25,367	-	-	213,043
Legal	7,115	300,000	-	-	307,115
<b>Total</b>	<b>298,374</b>	<b>397,880</b>	<b>-</b>	<b>-</b>	<b>696,254</b>
<b>ADMINISTRATION AND SUPPORT</b>					
City Administration/ Economic Dev	715,737	67,780	-	-	783,517
Support Services	53,648	229,200	-	-	282,848
Human Resources	373,405	71,644	-	-	445,049
Risk Management	11,245	273,109	-	-	284,354
Finance	541,178	192,986	-	-	734,164
Information Technology	11,244	342,532	-	-	353,776
<b>Total</b>	<b>1,706,457</b>	<b>1,177,251</b>	<b>-</b>	<b>-</b>	<b>2,883,708</b>
<b>COMMUNITY DEVELOPMENT</b>					
Community Development and Housing	354,579	6,395	-	-	360,974
Planning & Building	284,335	471,066	-	-	755,401
<b>Total</b>	<b>638,914</b>	<b>477,461</b>	<b>-</b>	<b>-</b>	<b>1,116,375</b>
<b>COMMUNITY SERVICES</b>					
Community Services Admin.	193,173	82,024	-	-	275,197
Contract Classes	149,479	192,255	-	-	341,734
Facilities Management	149,646	11,680	-	-	161,326
Recreation Activity	351,521	20,612	-	-	372,133
Community Events	123,760	98,064	-	-	221,824
Gymnasium	219,444	161,595	-	-	381,039
Activity Center	242,444	151,150	-	-	393,594
Family Services	75,168	12,700	-	-	87,868
Communications	187,818	109,131	-	-	296,949
Aquatics Center	1,422,384	1,100,723	-	-	2,523,107
<b>Total</b>	<b>3,114,837</b>	<b>1,939,934</b>	<b>-</b>	<b>-</b>	<b>5,054,771</b>

**CITY OF LA MIRADA  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2015-16**

FUND	PERSONNEL	MAINTENANCE/ OPERATION	CAPITAL EXPENDITURES	DEBT SERVICE	TOTAL
<b>PUBLIC WORKS</b>					
Administration and Engineering	582,826	125,779	-	-	708,605
Parks and Facility Maint-Civic Center	309,693	444,628	-	-	754,321
Streets Maintenance and ROW	345,464	983,345	-	-	1,328,809
Fleet and Equipment-Streets and ROW	80,947	267,113	-	-	348,060
Parks and Facility Maintenance-Parks	1,172,747	879,272	-	-	2,052,019
Streets Maint and ROW-Landscape	302,559	424,018	-	-	726,577
Environmental Management	111,015	267,876	-	-	378,891
Parks and Facility Maint- Resource/Sheriff	146,583	173,701	-	-	320,284
<b>Total</b>	<b>3,051,834</b>	<b>3,565,732</b>	<b>-</b>	<b>-</b>	<b>6,617,566</b>
<b>PUBLIC SAFETY</b>					
Public Safety Administration	356,726	60,720	-	-	417,446
General Law Enforcement	-	3,173,051	-	-	3,173,051
Traffic Law Enforcement	-	1,871,029	-	-	1,871,029
Special Enforcement Services	-	1,322,829	-	-	1,322,829
Local Enforcement/TASC	-	100,000	-	-	100,000
Emergency Preparedness	-	4,650	-	-	4,650
Sheriff Station	792,561	167,991	-	-	960,552
Public Safety Support Services	-	320,000	-	-	320,000
Code Enforcement	179,332	27,386	-	-	206,718
<b>Total</b>	<b>1,328,619</b>	<b>7,047,656</b>	<b>-</b>	<b>-</b>	<b>8,376,275</b>
<b>THEATRE</b>					
Theatre- Administration	512,239	814,313	-	-	1,326,552
Productions	375,214	2,943,534	-	-	3,318,748
Presentations	152,773	468,700	-	-	621,473
Rentals	299,587	2,050	-	-	301,637
<b>Total</b>	<b>1,339,813</b>	<b>4,228,597</b>	<b>-</b>	<b>-</b>	<b>5,568,410</b>
<b>Total General Fund</b>	<b>11,478,848</b>	<b>18,834,511</b>	<b>-</b>	<b>-</b>	<b>30,313,359</b>
<b>GAS TAX - 201</b>	<b>-</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>1,300</b>
<b>TRANSIT FUND - 204</b>					
Transit Administration	82,126	977,444	-	-	1,059,570
Local Transportation	68,270	14,689	-	-	82,959
<b>Total Transit Fund</b>	<b>150,396</b>	<b>992,133</b>	<b>-</b>	<b>-</b>	<b>1,142,529</b>
<b>HSG. AND COMM DEV. FUND - 221</b>					
CDBG- Rehabilitation	45,988	145,120	-	-	191,108
Activity Center	28,667	-	-	-	28,667
Residential Code Enforcement	67,995	-	-	-	67,995
<b>Total Hsg. and Comm. Dev. Fund</b>	<b>142,650</b>	<b>145,120</b>	<b>-</b>	<b>-</b>	<b>287,770</b>

**CITY OF LA MIRADA  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2015-16**

FUND	PERSONNEL	MAINTENANCE/ OPERATION	CAPITAL EXPENDITURES	DEBT SERVICE	TOTAL
<b>AQMD-AB2766 - 231</b>	-	45,000	-	-	45,000
<b>USED OIL RECYCLING GRANT - 232</b>	-	16,000	-	-	16,000
<b>BEVERAGE CONTAINER RECYCLING - 233</b>	-	3,000	-	-	3,000
<b>CAPITAL IMPROVEMENT FUND - 301</b>					
Street, Sidewalk, Storm Drain	-	-	12,779,000	-	12,779,000
Parks and Recreation Areas	-	-	1,731,000	-	1,731,000
Traffic Signals and Lighting	-	-	4,032,000	-	4,032,000
Median Landscaping & Lighting	-	-	75,000	-	75,000
Public Facilities	-	-	265,000	-	265,000
Special Projects	-	-	225,000	-	225,000
Railroad Crossings	-	-	-	-	-
<b>Total Capital Improvement Fund</b>	-	-	19,107,000	-	19,107,000
<b>DEBT SERVICE FUND - 603</b>					
Principal	-	-	-	470,000	470,000
Interest	-	-	-	525,000	525,000
<b>Total Debt Service Fund</b>	-	-	-	995,000	995,000
<b>EMPLOYEE BENEFITS FUND - 801</b>					
Employee Benefits	4,185,941	3,000	-	-	4,188,941
<b>Total</b>	4,185,941	3,000	-	-	4,188,941
<b>Total Employee Benefits Fund</b>	4,185,941	3,000	-	-	4,188,941
<b>EQUIPMENT REPLACEMENT FUND - 802</b>					
Equipment Replacement	-	400,000	26,066	-	426,066
<b>Total</b>	-	400,000	26,066	-	426,066
<b>Total Equipment Replacement Fund</b>	-	400,000	26,066	-	426,066
<b>HOUSING SUCCESSOR- 525</b>	-	250,000	-	-	250,000
<b>TOTAL - ALL FUNDS</b>	15,957,835	20,690,064	19,133,066	995,000	56,775,965

**CITY OF LA MIRADA  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2015-16**

FUND	PERSONNEL	MAINTENANCE/ OPERATION	CAPITAL EXPENDITURES	DEBT SERVICE	TOTAL
<b>TRANSFERS OUT</b>					
General Fund	-	-	9,238,800	995,000	10,233,800
Gas Tax Fund	-	561,750	1,015,000	-	1,576,750
Local Transportation Fund	-	-	39,000	-	39,000
Prop A	-	860,097	-	-	860,097
Prop C	-	-	1,920,000	-	1,920,000
Park Grant Fund	-	20,100	-	-	20,100
Measure R	-	-	2,950,000	-	2,950,000
COPS AB3229	-	100,000	-	-	100,000
Grant Fund	-	-	644,200	-	644,200
<b>Total Transfers Out</b>	<b>-</b>	<b>1,541,947</b>	<b>15,807,000</b>	<b>995,000</b>	<b>18,343,947</b>
<b>TOTAL EXPENDITURES</b>	<b>15,957,835</b>	<b>22,232,011</b>	<b>34,940,066</b>	<b>1,990,000</b>	<b>75,119,912</b>



# LEGISLATIVE



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	<b>Activity</b>
<b>LEGISLATIVE</b>	<b>GENERAL FUND</b>	<b>696,254</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
City Council	149,555	143,299	138,234	163,583
Commission and Committees	5,546	7,000	7,860	8,140
Elections	-	94,600	94,600	4,373
City Clerk	190,121	204,810	198,959	213,043
Legal Support Services	152,374	306,865	107,151	307,115
<b>Total</b>	<b>497,596</b>	<b>756,574</b>	<b>546,804</b>	<b>696,254</b>

**OVERVIEW COMMENTARY**

The Legislative function is responsible for all activities related to the City Council's legislative and policy responsibilities that establish the quality of City services. This involves special citizen advisory commissions and other bodies including the Community Services Commission, Planning Commission, and Public Safety Commission. The Legislative function includes the City Council, Commissions and Committees, City Clerk, Elections, and Legal Support activities.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>LEGISLATIVE</b>	<b>CITY COUNCIL</b>	<b>001101</b>

**ACTIVITY COMMENTARY**

The City Council is the legislative and policy-making body for the City of La Mirada. Five Councilmembers are elected at large for four-year, overlapping terms of office. The Council annually elects one of its members to serve as Mayor. The Mayor presides over all Council meetings and is the ceremonial head of the City for official functions.

As La Mirada's elected representatives, the City Council represents the values of the electorate, determines viable community needs, and establishes municipal services. The Council determines service levels and revenue obligations through the adoption of an annual budget, authorizes City contracts and expenditures, establishes City service and operating policies, and adopts such regulatory measures as may be necessary for the protection of the community.

Councilmembers represent the City on various intergovernmental organizations to achieve governmental cooperation, pursue legislation, and develop programs that are consistent with the community's needs.

**GOALS FOR FISCAL YEAR 2015-16**

The City Council's goals are to continue providing open, honest, and responsive City government to achieve a better quality of life for all La Mirada citizens. The City Council develops policies and programs to maintain La Mirada's fiscal integrity (balanced budget) while providing a high level of service to the community. The City Council will continue to meet the needs of citizens and local businesses while keeping public safety as its top priority. Additionally, the City Council will oversee the prudent expenditure of Measure I funds to improve La Mirada's infrastructure.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>LEGISLATIVE</b>	<b>CITY COUNCIL</b>	<b>001101</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Mayor and City Council	60,575	60,575	60,575	60,575
5100.1 Employee Benefits- Full Time	39,959	39,374	39,959	43,008
<b>Total Personnel</b>	<b>100,534</b>	<b>99,949</b>	<b>100,534</b>	<b>103,583</b>
<b>Operations:</b>				
5440 Dues and Membership	27,193	27,500	27,500	27,500
5441 Travel, Conference, Training	17,047	7,000	7,000	27,000
5450 Auto Allowance/Mileage	-	500	200	500
5500 Supplies	4,781	8,350	3,000	5,000
<b>Total Operations</b>	<b>49,021</b>	<b>43,350</b>	<b>37,700</b>	<b>60,000</b>
<b>Total</b>	<b>149,555</b>	<b>143,299</b>	<b>138,234</b>	<b>163,583</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>LEGISLATIVE</b>	<b>COMMISSION &amp; COMMITTEES</b>	<b>001102</b>

**ACTIVITY COMMENTARY**

The Council-appointed citizen advisory commissions include the Community Service Commission, Public Safety Commission and Planning Commission. They are responsible for developing community goals, performing studies on municipal issues, making recommendations and keeping the City Council informed of issues related to their commission. In addition, City Council has appointed a Youth Council, a Senior Council, and a Historical Preservation Advisory Council.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of La Mirada's Commissions and Councils are to provide the City Council with community perspectives in many areas of City policy making, forge a vital link between elected officials and citizens, and provide opportunities for participation in government. The advisory bodies are committed to identifying and fulfilling the community's needs in the areas of planning, community services, public safety, youth and senior programs, and historical preservation. In their advisory capacity, these Council-appointed entities provide community views on issues facing the City.



**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>LEGISLATIVE</b>	<b>ELECTIONS</b>	<b>001103</b>

**ACTIVITY COMMENTARY**

The City Clerk is responsible for administering elections in accordance with State law, ensuring that every registered voter be afforded the opportunity to vote, facilitating voter registration, and educating the community on the importance of voting.

**GOALS FOR FISCAL YEAR 2015-16**

Fiscal Year 2015-16 is a non-election year.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
LEGISLATIVE	ELECTIONS	001103

Expense Classification	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2015-16 Adopted
Personnel:				
5002 Wages-Hourly	-	-	-	-
5004 Overtime	-	-	-	-
5100.2 Benefits-Hourly	-	-	-	-
<b>Total Personnel</b>	-	-	-	-
Operations:				
5220 Contract Services	-	75,000	75,000	-
5330 Rentals	-	-	-	-
5340 Equipment Replacement Charges	-	-	-	4,373
5400 Other Services	-	11,100	11,100	-
5430 Advertising and Promos	-	6,000	6,000	-
5500 Supplies	-	2,500	2,500	-
<b>Total Operations</b>	-	94,600	94,600	4,373
<b>Total</b>	-	94,600	94,600	4,373

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>LEGISLATIVE</b>	<b>CITY CLERK</b>	<b>001112</b>

**ACTIVITY COMMENTARY**

The City Clerk's office is responsible for preparing, compiling and distributing City Council agenda packets for City Council meetings; preparing the official minutes of the City Council; certifying official records including minutes, ordinances and resolutions; administering oaths; responding to Public Records Requests; publishing and posting legal notices; maintaining the City's central filing system and the legislative history; ensuring the timely codification of the La Mirada Municipal Code; distributing plans and specifications and conducting bid openings for City projects; receiving liability claims against the City; and administering the filing of the Statements of Economic Interests for public officials and designated employees pursuant to the provisions of the Political Reform Act of 1974 as regulated by the Fair Political Practices Commission. The City Clerk is also responsible for the operations of the front counter at City Hall.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of the City Clerk's office is to assist the City in meeting the State law requirements related to the compilation and preservation of official records, conduct of public meetings and bids, records requests, notification of interested parties of Council determinations, and the preparation of City Council agendas and minutes.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>LEGISLATIVE</b>	<b>CITY CLERK</b>	<b>001112</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Deputy City Manager (.50)	63,869	67,145	67,145	70,838
5001 Deputy City Clerk (.50)	29,819	30,972	30,972	30,972
5002 Wages-Hourly	6,862	16,959	12,000	12,000
5004 Overtime	-	160	-	-
5100.1 Benefits-Permanent	61,807	63,776	63,776	72,285
5100.2 Benefits-Hourly	875	2,208	1,476	1,581
<b>Total Personnel</b>	<b>163,232</b>	<b>181,220</b>	<b>175,369</b>	<b>187,676</b>
<b>Operations:</b>				
5220 Contract Services	12,051	10,000	10,000	10,000
5320 Repair and Maintenance	-	-	-	-
5340 Equipment Replacement Charges	-	-	-	1,777
5400 Other Services	51	300	300	300
5410 Communications	240	240	240	240
5430 Advertising and Promos	12,066	10,000	10,000	10,000
5440 Dues and Memberships	930	750	750	750
5441 Travel, Conference and Training	1,251	1,500	1,500	1,500
5450 Auto Allowance, Mileage	31	100	100	100
5500 Supplies	269	700	700	700
<b>Total Operations</b>	<b>26,889</b>	<b>23,590</b>	<b>23,590</b>	<b>25,367</b>
<b>Total</b>	<b>190,121</b>	<b>204,810</b>	<b>198,959</b>	<b>213,043</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>LEGISLATIVE</b>	<b>LEGAL SUPPORT SERVICES</b>	<b>001104</b>

**ACTIVITY COMMENTARY**

The City Attorney acts as the City's legal counsel and prepares resolutions, ordinances and agreements, and advises City Council and staff on all legal matters relating to the operation of the municipal government. This service is provided through a contract with the law offices of Richards, Watson and Gershon and other special counsel as needed based on an hourly rate schedule.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of the City Attorney's Office is to provide the City Council, its commissions and staff with expert legal advice and training. Additional goals are to maintain high standards of legal representation for City officials in any action arising from the performance of City business and to ensure the legality of all City resolutions, ordinances, and contracts.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>LEGISLATIVE</b>	<b>LEGAL SUPPORT SERVICES</b>	<b>001104</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
Personnel:				
5001 City Attorney	4,161	4,161	4,161	4,161
5100.1 Benefits-Permanent	2,745	2,704	2,745	2,954
Total Personnel	6,906	6,865	6,906	7,115
Operations:				
5210 Professional Services	145,468	300,000	100,245	300,000
Total Operations	145,468	300,000	100,245	300,000
<b>Total</b>	<b>152,374</b>	<b>306,865</b>	<b>107,151</b>	<b>307,115</b>





# ADMINISTRATION & SUPPORT

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
<b>ADMINISTRATIVE</b>	<b>GENERAL FUND</b>	<b>2,883,708</b>
	<b>AIR QUALITY MGMT DISTRICT</b>	<b>45,000</b>
	<b>EMPLOYEE BENEFITS FUND</b>	<b>4,188,941</b>
	<b>EQUIPMENT REPLACEMENT</b>	<b>426,066</b>
	<b>GAS TAX</b>	<b>1,300</b>

Expense Classification	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2015-16 Adopted
City Administration	743,201	767,372	751,544	783,517
Support Services	271,377	338,541	278,980	329,148
Human Resources	396,914	390,531	370,513	445,049
Risk Management	43,629	794,655	794,555	284,354
Finance	714,208	734,356	694,707	734,164
Information Technology	286,219	302,407	298,190	353,776
Employee Benefits	3,910,309	3,877,187	3,743,426	4,188,941
Equipment Replacement	347,493	551,815	551,870	426,066
<b>Total</b>	<b>6,713,350</b>	<b>7,756,864</b>	<b>7,483,785</b>	<b>7,545,015</b>

**OVERVIEW COMMENTARY**

The Administration and Support function carries out the policies established by the City Council and administers the daily operations of the City. This function includes City Administration and Economic Development, Support Services, Finance Administration, Information Technology, Personnel, and Risk Management. This function also manages the City's two internal service funds, the Equipment Replacement Fund and the Employee Benefits Fund.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATIVE</b>	<b>CITY ADMINISTRATION/ECONOMIC DEVELOPMENT</b>	<b>001111</b>

**ACTIVITY COMMENTARY**

City Administration is responsible for planning, organizing, and directing all municipal activities and operations. This office submits the annual budget to the City Council and advises the Council of the financial condition and needs of the City. The City Manager makes recommendations to the City Council on the affairs of the City and ensures that all applicable ordinances and laws are enforced. The City Manager attends all Council meetings and advises the Council on legislative and public matters.

City Administration also manages the Economic Development activity. The City continues to develop new strategies to attract better commercial uses along the Imperial Highway Corridor and Interstate 5 as part of the freeway widening and interchange improvements at Valley View Avenue.

**GOALS FOR FISCAL YEAR 2015-16**

Administration will provide an effective, responsive, and efficient City organization; implement the programs and policies established by the City Council; and oversee day to day City operations. Administration will actively support legislation that protects the repayment of the City's loan to the former Redevelopment Agency; preserves local control of funds and offers new economic development opportunities. Administration will monitor the 2015 Strategic Plan ensuring actions are taken in support of core strategies developed by the City Council to guide La Mirada. Administration will also work with departments to develop the 2020 Strategic Plan. Administration will continue efforts to improve business opportunities by developing partnerships with key property owners and tenants, consultants, and stakeholders to encourage business development and retention. Administration will continue to provide staff support to the Measure I Citizens' Oversight Board.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATIVE</b>	<b>CITY ADMINISTRATION ECONOMIC DEVELOPMENT</b>	<b>001111</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 City Manager	153,337	191,712	191,906	191,711
5001 Community Dev Manager (.89)	95,431	92,797	92,991	89,772
5001 Administrative Analyst II (.50)	-	-	-	35,607
5001 Executive Secretary	69,894	70,498	70,692	70,498
5001 Deputy City Clerk (.50)	17,504	30,972	31,166	30,972
5001 Deputy City Manager	24,373	-	-	-
5001 Administrative Analyst I (.50)	29,243	32,877	33,071	-
5002 Wages-Hourly	41,993	-	-	-
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	258,425	272,256	276,958	297,177
5100.2 Benefits-Hourly	5,354	-	-	-
<b>Total Personnel</b>	<b>695,554</b>	<b>691,112</b>	<b>696,784</b>	<b>715,737</b>
<b>Operations:</b>				
5220 Contract Services	24,314	50,000	20,000	40,000
5330 Rentals	-	-	1,480	-
5410 Communications	480	960	480	480
5430 Advertising and Promos	1,850	-	-	-
5440 Dues and Memberships	2,199	3,000	3,000	3,000
5441 Travel, Conference and Training	3,309	5,000	5,000	5,000
5450 Auto Allowance, Mileage	8,300	9,300	9,300	9,300
5500 Supplies	7,195	8,000	15,500	10,000
<b>Total Operations</b>	<b>47,647</b>	<b>76,260</b>	<b>54,760</b>	<b>67,780</b>
<b>Total</b>	<b>743,201</b>	<b>767,372</b>	<b>751,544</b>	<b>783,517</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATIVE</b>	<b>SUPPORT SERVICES</b>	<b>001113,231421</b>

**ACTIVITY COMMENTARY**

The Support Services activity is responsible for general City administrative support, general City office supplies and support of various community organizations.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of Support Services is to continue providing primary staffing for the City Hall reception desk and general support to operating departments.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATIVE</b>	<b>SUPPORT SERVICES</b>	<b>001113 231421</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5002 Wages-Hourly	36,795	46,392	36,000	47,476
5100.2 Benefits-Hourly	4,691	6,049	4,680	6,172
<b>Total Personnel</b>	<b>41,486</b>	<b>52,441</b>	<b>40,680</b>	<b>53,648</b>
<b>Operations:</b>				
5210 Professional Services	30,180	30,600	30,600	30,600
5320 Repair and Maintenance	5,651	5,000	5,600	5,000
5330 Rentals	11,596	11,200	26,600	21,200
5340 Equipment Replacement Charge	-	-	-	-
5400 Other Services	-	-	-	-
5430 Advertising and Promos	102,381	142,400	105,000	142,400
5440 Dues and Memberships	55,449	70,900	50,500	60,300
5450 Auto Allowance, Mileage	-	-	-	-
5500 Supplies	24,634	26,000	20,000	16,000
<b>Total Operations</b>	<b>229,891</b>	<b>286,100</b>	<b>238,300</b>	<b>275,500</b>
<b>Total</b>	<b>271,377</b>	<b>338,541</b>	<b>278,980</b>	<b>329,148</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATIVE</b>	<b>HUMAN RESOURCES</b>	<b>001114</b>

**ACTIVITY COMMENTARY**

Human Resources is responsible for providing comprehensive human resources services to assist all City departments in achieving their goals. Human Resources staff works with departments to recruit, select and hire the most qualified employees. Human Resources administers employee benefits, coordinates employee recognition programs; processes job performance reviews and pay status changes, conducts new and existing employee processing, and conducts wage and compensation analysis. Human Resources administers Workers' Compensation claims, promotes safety awareness and employee safety training, and strives to reduce the frequency and severity of claims through proactive risk management efforts. Human Resources also coordinates training and development activities by assessing employee training needs in cooperation with departments to improve employee knowledge and skill levels. Human Resources administers the City's personnel policies in a fair and consistent manner.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of Human Resources are to update the City's Benefit and Salary Resolution to reflect revisions to the City's benefit and pay structure; implement provisions of the Patient Protection and Affordable Care Act; update personnel and safety policies and procedures; and coordinate safety training.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATIVE</b>	<b>HUMAN RESOURCES</b>	<b>001114</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Human Resources Manager	108,540	109,223	110,091	109,223
5001 Administrative Analyst II (.50)	-	-	-	35,607
5001 Human Resources Technician	59,972	48,303	40,876	50,959
5001 Administrative Analyst I (.50)	29,585	32,877	33,745	-
5002 Wages-Hourly	17,422	19,136	15,077	33,280
5004 Overtime	-	1,000	500	1,000
5100.1 Benefits-Permanent	130,685	123,762	117,023	139,010
5100.2 Benefits-Hourly	2,221	2,620	1,690	4,326
<b>Total Personnel</b>	<b>348,425</b>	<b>336,921</b>	<b>319,002</b>	<b>373,405</b>
<b>Operations:</b>				
5210 Professional Services	6,475	3,000	500	10,250
5340 Equipment Replacement Charges	-	-	-	2,462
5400 Other Services	19,239	18,030	20,849	26,352
5410 Communications	542	480	480	480
5430 Advertising and Promos	1,022	5,000	4,242	5,000
5440 Dues and Memberships	1,718	2,100	1,548	2,100
5441 Travel, Conference and Training	4,093	7,000	6,542	7,000
5442 Employee Recognition	8,492	12,000	11,175	12,000
5450 Auto Allowance, Mileage	3,311	3,500	3,500	3,500
5500 Supplies	3,597	2,500	2,675	2,500
<b>Total Operations</b>	<b>48,489</b>	<b>53,610</b>	<b>51,511</b>	<b>71,644</b>
<b>Total</b>	<b>396,914</b>	<b>390,531</b>	<b>370,513</b>	<b>445,049</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATIVE</b>	<b>RISK MANAGEMENT</b>	<b>001115</b>

**ACTIVITY COMMENTARY**

The City is a member of the California Joint Powers Insurance Authority (CJPIA), which is a joint venture of over 120 cities and agencies. CJPIA provides risk coverage for its members through the pooling of risks and purchased insurance.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Risk Management activity are to identify loss exposures and to eliminate, reduce or prevent losses to the greatest extent possible to preserve the City's resources; coordinate thorough investigation and expedite resolution of liability claims; review monthly claims reports; and develop and implement loss prevention recommendations in conjunction with the City's Risk Management Committee.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATIVE</b>	<b>RISK MANAGEMENT</b>	<b>001115</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Administrative Analyst I (.10)	6,504	6,576	6,576	6,576
5004 Overtime	28	-	-	-
5100.1 Benefits-Permanent	4,294	4,275	4,275	4,669
<b>Total Personnel</b>	<b>10,826</b>	<b>10,851</b>	<b>10,851</b>	<b>11,245</b>
<b>Operations:</b>				
5400 Other Services	478	1,000	1,000	1,000
5410 Communications	54	200	100	200
5421 General Liability Insurance	(84,804)	662,104	662,104	147,409
5421.1 Special Event Insurance	16,306	23,000	23,000	23,000
5422 Property/Vehicle Insurance	90,847	87,000	87,000	87,000
5423 Other Insurance	9,922	10,000	6,000	10,000
5423.1 Employee Bonding Insurance	-	-	4,000	4,000
5441 Travel, Conference and Training	-	500	500	500
<b>Total Operations</b>	<b>32,803</b>	<b>783,804</b>	<b>783,704</b>	<b>273,109</b>
<b>Total</b>	<b>43,629</b>	<b>794,655</b>	<b>794,555</b>	<b>284,354</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATIVE</b>	<b>FINANCE</b>	<b>001116</b>

**ACTIVITY COMMENTARY**

The Finance activity administers the budget process and the capital improvement program for the City. Responsibilities include all treasury functions including investing idle cash, providing for completion of the annual independent audit, preparing the Comprehensive Annual Financial Report (CAFR), and filing required reports with other governmental agencies. Finance is an activity of the Administrative Services Department, which also oversees the accounting of all revenues and expenditures, business licensing, grant programs, and treasury functions. In addition, the Finance activity provides fiscal administration support to the La Mirada Public Financing Authority, Housing Agency and Successor Agency.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of Finance are to perform, to the highest professional standards, all aspects of fiscal administration for the City, Housing, Successor Agency and Public Financing Authority; prepare and submit accurate and timely financial reports and complete the annual financial audit on schedule including the production of the Comprehensive Annual Financial Report (CAFR); invest City and Agency funds to achieve the highest yield consistent with a high degree of safety while maintaining adequate liquidity; and provide for safekeeping of all investments.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATIVE</b>	<b>FINANCE</b>	<b>001116 201407</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Senior Accountant (2) (1.60)	128,248	129,657	129,657	129,656
5001 Account Technician III (2)	118,936	120,244	120,244	120,244
5001 Account Technician I	48,736	49,273	49,273	49,273
5002 Wages-Hourly	57,498	68,054	27,850	25,688
5004 Overtime	61	500	500	500
5100.1 Benefits-Permanent	195,216	194,463	194,463	212,413
5100.2 Benefits-Hourly	7,339	8,913	3,620	3,404
<b>Total Personnel</b>	<b>556,034</b>	<b>571,104</b>	<b>525,607</b>	<b>541,178</b>
<b>Operations:</b>				
5210 Professional Services	75,741	87,652	86,300	94,625
5220 Contract Services	128	-	-	-
5320 Repair and Maintenance	781	1,000	1,000	1,200
5340 Equipment Replacement Charge	-	-	-	4,461
5400 Other Services	71,985	65,900	71,000	83,500
5410 Communications	-	-	-	-
5440 Dues and Memberships	980	800	800	800
5441 Travel, Conference and Training	1,055	500	600	1,000
5450 Auto Allowance, Mileage	2,416	2,400	2,400	2,400
5500 Supplies	5,088	5,000	7,000	5,000
<b>Total Operations</b>	<b>158,174</b>	<b>163,252</b>	<b>169,100</b>	<b>192,986</b>
<b>Total</b>	<b>714,208</b>	<b>734,356</b>	<b>694,707</b>	<b>734,164</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>ADMINISTRATIVE</b>	<b>ACTIVITY TITLE</b> <b>INFORMATION TECHNOLOGY</b>	<b>ACTIVITY</b> <b>001117</b>
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**ACTIVITY COMMENTARY**

The Information Systems activity provides administration for the City's wide area network through a contract with Brea IT. This activity maintains desktop support for all City computers, the phone system and the financial system.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of Information Technology are to effectively administer the City's wide area network; maintain the City's electronic infrastructure and reduce down time; and monitor the City's financial system and phone system.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATIVE</b>	<b>INFORMATION TECHNOLOGY</b>	<b>001117</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Graphics and Tech Coord (.10)	-	-	-	6,575
5001 Graphics Specialist (.10)	-	6,382	6,382	-
5002 Wages-Hourly	3,825	4,232	500	-
5100.1 Benefits-Permanent	-	4,148	4,148	4,669
5100.2 Benefits-Hourly	487	550	65	-
<b>Total Personnel</b>	<b>4,312</b>	<b>15,312</b>	<b>11,095</b>	<b>11,244</b>
<b>Operations:</b>				
5210 Professional Services	170,027	179,000	179,000	179,000
5220 Contract Services	57,372	87,000	87,000	87,000
5340 Equipment Replacement Charge	-	-	-	42,437
5410 Communications	1,019	1,095	1,095	1,095
5500 Supplies	53,489	20,000	20,000	33,000
<b>Total Operations</b>	<b>281,907</b>	<b>287,095</b>	<b>287,095</b>	<b>342,532</b>
<b>Total</b>	<b>286,219</b>	<b>302,407</b>	<b>298,190</b>	<b>353,776</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATIVE</b>	<b>EMPLOYEE BENEFITS</b>	<b>801198,801199</b>

**ACTIVITY COMMENTARY**

The Employee Benefits activity provides for the City's costs of employee benefit programs including retirement, medical, dental, vision, life and disability, workers compensation, unemployment, Medicare and deferred compensation. In addition, meritorious performances, incentive and buy-back program provide opportunities to help promote a healthy, positive and productive atmosphere among employees.

**GOALS FOR FISCAL YEAR 2015-16**

The primary goal of the Employee Benefits activity is to develop and implement the employee benefits package for permanent full-time and hourly part-time personnel.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATIVE</b>	<b>EMPLOYEE BENEFITS</b>	<b>FUND 801</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Employee Benefits</b>				
5001 STD Disability	468	-	-	-
5011/5012 Vacation/Sick Leave Buy Back	145,794	165,000	168,427	165,000
5013 Employee Incentive Program	52,587	50,000	50,000	50,000
5014 Health Insurance Rebate	15,150	14,400	11,825	10,200
5442 Employee Recognition	1,943	5,000	2,500	5,000
5443 Tuition Reimbursement	1,605	5,000	1,000	5,000
5101 PERS	872,388	885,053	897,108	1,115,845
5102 PARS	853,914	995,864	902,454	917,534
5103 PARS PT Retirement	69,612	72,163	70,105	73,475
5104 Medicare	111,609	109,356	109,504	113,370
5105 Workers' Comp	178,312	203,503	203,503	311,799
5106 Unemployment Insurance	20,066	30,000	15,000	20,000
5107.1 Medical	1,140,696	1,112,769	1,094,000	1,167,730
5107.2 Dental	77,242	93,602	89,517	94,901
5107.3 Vision	11,342	17,000	12,000	17,000
5108 Life and Disability	58,639	58,208	59,256	62,671
5109 Deferred Compensation	53,430	54,269	54,727	56,416
<b>Total Employee Benefits</b>	<b>3,664,797</b>	<b>3,871,187</b>	<b>3,740,926</b>	<b>4,185,941</b>
<b>Other</b>				
PR001 OPEB Asset Valuation	240,653	-	-	-
5400 Other Services	4,859	6,000	2,500	3,000
<b>Total Other</b>	<b>245,512</b>	<b>6,000</b>	<b>2,500</b>	<b>3,000</b>
<b>Total</b>	<b>3,910,309</b>	<b>3,877,187</b>	<b>3,743,426</b>	<b>4,188,941</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATIVE</b>	<b>EQUIPMENT REPLACEMENT</b>	<b>802499</b>

**ACTIVITY COMMENTARY**

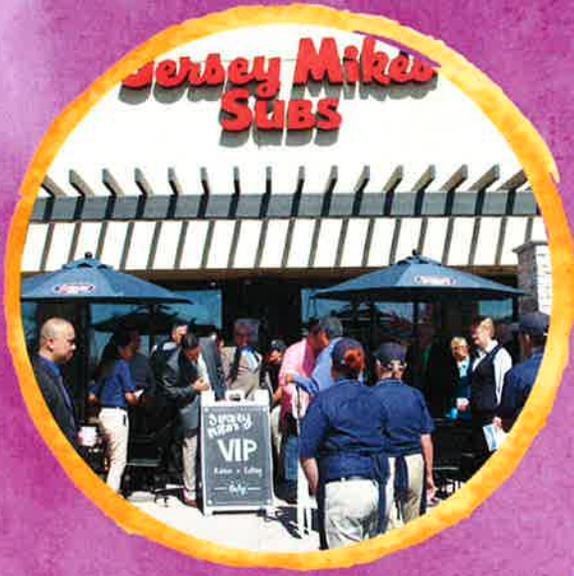
The Equipment Replacement activity was created in Fiscal Year 2000-01 to charge departments for the replacement cost of City equipment. The initial operating transfer and subsequent replacement charges establish a funding source for future replacement costs. While the Finance activity administers the accounting of the replacement charges, the physical responsibility of the equipment remains with the City departments.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of the Equipment Replacement activity is to identify and fund the replacement of fully depreciated City equipment. This process takes the volatility of capital acquisition costs out of the department budgets and centralizes these expenditures into one activity.







# COMMUNITY DEVELOPMENT

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>COMMUNITY DEVELOPMENT</b>	<b>GENERAL FUND CDBG</b>	<b>1,116,375 191,107</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
Comm Dev Admin and Housing	273,250	337,427	347,811	360,974
Planning and Building	710,307	784,409	744,409	755,401
CDBG Rehabilitation	<u>36,060</u>	<u>133,830</u>	<u>104,540</u>	<u>191,107</u>
<b>Total</b>	<b>1,019,617</b>	<b>1,255,666</b>	<b>1,196,760</b>	<b>1,307,482</b>

**OVERVIEW COMMENTARY**

Community Development function includes Housing, Planning and Building, and the CDBG Rehabilitation Program.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMIN & HOUSING	001202

**ACTIVITY COMMENTARY**

The Community Development Administration Activity provides the City personnel, outside consultants, and training necessary to oversee La Mirada's physical development. The activity includes the Planning and Building Divisions. These divisions work together to provide a comprehensive approach to development.

**GOALS FOR FISCAL YEAR 2015-16**

To protect the public's health, safety and general welfare through the firm and fair application of land use regulations, building codes and environmental standards.

To provide service to residents, business owners, property owners, developers, and contractors to ensure building plans are reviewed in a timely manner and built in accordance with the prescribed standards and codes.

To facilitate the submittal and processing of accurate applications and plans.

To administer the City's CDBG and Housing set aside home improvement programs.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY DEVELOPMENT</b>	<b>COMMUNITY DEVELOPMENT ADMIN AND HOUSING</b>	<b>001202</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 City Planner (.20)	22,709	22,960	22,960	22,959
5001 Administrative Analyst II (.85)	59,863	60,523	60,523	60,522
5001 Associate Planner (.85)	-	55,325	55,325	58,383
5001 Housing Technician II (.50)	33,674	13,902	24,286	31,595
5001 Secretary (.45)	22,860	23,073	23,073	23,073
5002 Wages-Hourly	30,191	36,275	36,275	16,380
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	97,586	114,259	114,259	139,538
5100.2 Benefits-Hourly	3,850	4,715	4,715	2,129
<b>Total Personnel</b>	<b>270,733</b>	<b>331,032</b>	<b>341,416</b>	<b>354,579</b>
<b>Operations</b>				
5400 Other Services	-	-	-	-
5410 Communications	440	480	480	480
5441 Travel, Conference and Training	70	1,200	1,200	1,200
5450 Auto Allowance	1,935	3,215	3,215	3,215
5500 Supplies	72	1,500	1,500	1,500
<b>Total Operations</b>	<b>2,517</b>	<b>6,395</b>	<b>6,395</b>	<b>6,395</b>
<b>Total</b>	<b>273,250</b>	<b>337,427</b>	<b>347,811</b>	<b>360,974</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY DEVELOPMENT</b>	<b>PLANNING AND BUILDING</b>	<b>001203</b>

**ACTIVITY COMMENTARY**

The Planning and Building activity is responsible for overseeing La Mirada’s physical development through the managing of land use planning, zoning, and land development activities. The department includes the Planning Division and the Building Division. These divisions work together to provide a comprehensive approach to development.

The Planning Division is responsible for current and long-range planning as well as the physical development of projects. City. The division ensures the City’s viability through the enforcement of the goals and policies established within the City’s General Plan. This is accomplished through the application of the design, land use and development standards established within the City’s Zoning Ordinance. The Planning Division is also responsible for project compliance with established environmental regulations.

The Building Division ensures the physical development of structures complies with building codes by reviewing plans prior to construction and performing building inspections during the construction process. The Building Division also reviews soil conditions, site grading, construction methods and materials to ensure the health and safety of building occupants. The Building Division also conducts occupancy inspections for new businesses seeking to establish within the City.

**GOALS FOR FISCAL YEAR 2015-16**

To continue to operate the One-Stop Permit Program to facilitate the Planning and Building Divisions’ review and approval of smaller projects thereby streamlining the Building Permit process.

To improve record keeping and archiving of blueprints/plans from the Planning and Building Divisions by recording existing plans and documents into a searchable electronic database.

To continue to update, improve and clarify the Zoning Ordinance so new uses and land use concerns are properly addressed.

Complete the development and adoption of the I-5 Freeway Specific Plan. When adopted, the plan will promote regional serving commercial development along the I-5 corridor and provide sustainable communities strategies in accordance with SB 375 Greenhouse Gas reduction measures. The I-5 Freeway Specific Plan will establish land use and development standards to guide the future physical and economic development of this important corridor in an effort to achieve the highest and best uses possible.

Department staff continues to explore technology opportunities to make information, plans and applications more readily available to the community, property owners, business owners and developers.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY DEVELOPMENT</b>	<b>PLANNING AND BUILDING</b>	<b>001203</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 City Planner (.80)	90,836	91,836	91,836	91,836
5001 Administrative Analyst II (.15)	10,565	10,681	10,681	10,681
5001 Associate Planner (.15)	-	9,763	9,763	10,303
5001 Secretary (.55)	27,893	28,201	28,201	28,201
5002 Wages-Hourly	30,191	36,275	36,275	38,220
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	85,295	91,313	91,313	100,125
5100.2 Benefits-Hourly	3,850	4,715	4,715	4,969
<b>Total Personnel</b>	<b>248,630</b>	<b>272,784</b>	<b>272,784</b>	<b>284,335</b>
<b>Operations</b>				
5220 Contract Services	31,168	80,000	80,000	80,000
5221 Contract Services: LA County	426,464	415,000	375,000	375,000
5340 Equipment Replacement Charge	-	-	-	1,441
5400 Other Services	-	1,000	1,000	1,000
5410 Communications	-	-	-	-
5430 Advertising and Promos	16	5,000	5,000	3,000
5440 Dues and Memberships	-	1,500	1,500	1,500
5441 Travel, Conference and Training	-	3,000	3,000	3,000
5450 Auto Allowance	2,865	3,125	3,125	3,125
5500 Supplies	1,164	3,000	3,000	3,000
<b>Total Operations</b>	<b>461,677</b>	<b>511,625</b>	<b>471,625</b>	<b>471,066</b>
<b>Total</b>	<b>710,307</b>	<b>784,409</b>	<b>744,409</b>	<b>755,401</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY DEVELOPMENT	CDBG REHABILITATION	221222

**ACTIVITY COMMENTARY**

The CDBG Rehabilitation activity provides for the City's residential improvement loan program. Funded by the federal Community Development Block Grant (CDBG), this activity exists to correct code violations and improve properties for low-income homeowners.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of CDBG Rehabilitation is to assist with the improvement of deteriorating conditions and to correct code violations of residential housing units. The primary goal of this activity for Fiscal Year 2015-16 is to fund deferred loans to low-income homeowners and to comply with the federal regulations on the remediation lead-based paint and asbestos. CDBG funds are also used to fund the testing and possible abatement costs of lead-based paint and/or asbestos for residential rehabilitation loans.

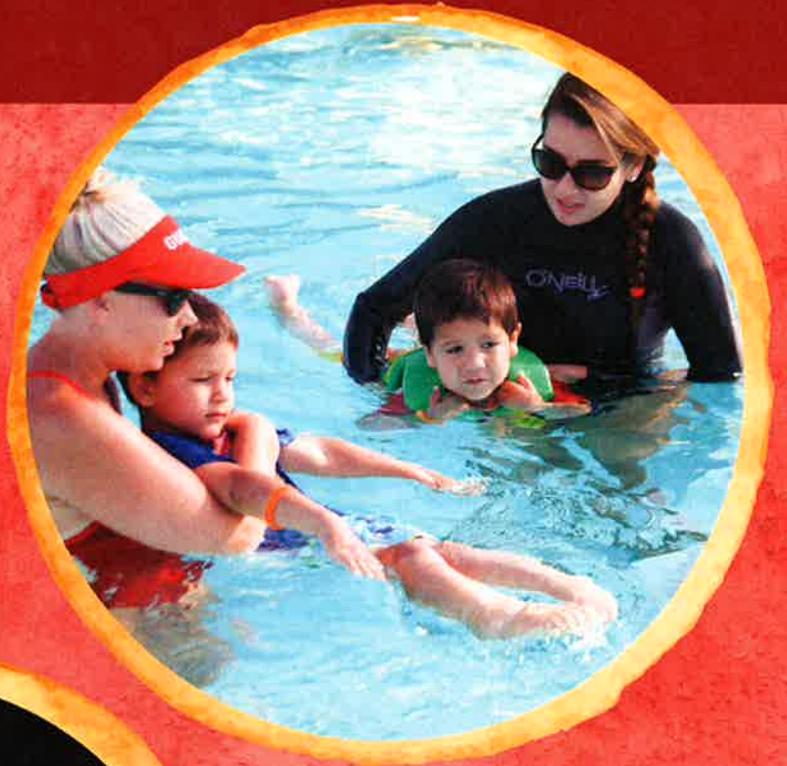
**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY DEVELOPMENT</b>	<b>CDBG REHABILITATION</b>	<b>221222</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Development Mgr (.11)	4,500	8,070	8,158	11,095
5001 Housing Technician II (.25)	9,175	10,743	10,861	15,798
5100.1 Benefits-Permanent	5,763	12,228	7,821	19,094
<b>Total Personnel</b>	19,438	31,041	26,840	45,987
<b>Operations:</b>				
5210 Professional Services	1,199	7,500	1,500	-
5220 Contract Services	520	-	-	-
5650 Housing Assistance	895	-	-	-
5656 Deferred Loans	14,008	95,289	76,200	145,120
<b>Total Operations</b>	16,622	102,789	77,700	145,120
<b>Total</b>	36,060	133,830	104,540	191,107



# COMMUNITY SERVICES



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>COMMUNITY SERVICES</b>	<b>GENERAL FUND CDBG</b>	<b>5,054,767 28,667</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
Community Services Admin	315,243	298,332	307,357	275,196
Contract Classes	341,969	349,797	349,806	341,733
Facilities Management	180,130	150,692	153,618	161,325
Recreation	330,842	365,091	365,686	372,133
Community Events	190,183	215,630	220,191	221,823
Gymnasium	299,513	346,085	338,840	381,039
Activity Center	324,312	470,354	464,064	422,261
Family Services	113,050	83,666	79,022	87,868
Communications	271,872	303,408	307,173	296,949
Aquatics	2,386,901	2,462,178	2,548,016	2,523,107
<b>Total</b>	<b>4,754,015</b>	<b>5,045,233</b>	<b>5,133,773</b>	<b>5,083,434</b>

**OVERVIEW COMMENTARY**

The Community Services department is responsible for a variety of programs and services, which contribute to the fulfillment of La Mirada's cultural, recreational and social needs. Community Services coordinates efforts between the City, residents and other agencies to expand La Mirada's recreational and social opportunities; plans and administers City park and recreation programs; disseminates information to help residents obtain maximum benefits from available services, coordinates social services; conducts programs to enhance the quality of life in La Mirada; and assists in strengthening community identity and citizen understanding of local government.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY SERVICES ADMIN</b>	<b>001301</b>

**ACTIVITY COMMENTARY**

The Community Services department makes life better for La Mirada residents through community events, contract classes, youth sports, aquatics, facility reservations, volunteer opportunities, recreation programs, senior services, social services, and activities. The department provides services at the La Mirada Resource Center, Activity Center, Community Gymnasium, Splash! Regional Aquatics Center and the City's extensive park system. The department seeks to involve the entire La Mirada community in anticipating trends in recreation, leisure, and social service needs, and responds with innovative programs services, and events.

**GOALS FOR FISCAL YEAR 2015-16**

The primary goal of Community Services Administration is to provide services, programs, and facilities that effectively address the recreational and social service needs of the community. Additional goals are: implement goals identified in the Community Services Master Plan Update; pursue funding assistance through partnerships and grants for department operations; enhance revenues and control expenditures to decrease General Fund contribution for classes, events, and programs; provide administrative support to the Community Services Commission, Athletic Council, Historical Preservation Advisory Council, Senior and Youth Councils.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY SERVICES ADMINISTRATION</b>	<b>001301</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.20)	30,625	30,036	30,036	30,035
5001 Community Services Supv (.40)	-	28,985	28,985	30,580
5001 Senior Admin Analyst (.50)	-	-	24,990	-
5001 Administrative Analyst I (.50)	59,075	32,878	11,385	-
5001 Department Secretary (.50)	28,649	28,039	28,039	28,039
5001 Deputy City Clerk	12,476	-	-	-
5002 Wages-Hourly	15,387	29,051	31,200	35,591
5004 Overtime	1,372	1,200	1,200	1,200
5100.1 Benefits-Permanent	86,475	77,959	77,959	62,944
5100.2 Benefits-Hourly	2,056	3,937	4,047	4,783
<b>Total Personnel</b>	<b>236,115</b>	<b>232,085</b>	<b>237,841</b>	<b>193,172</b>
<b>Operations:</b>				
5220 Contract Services	2,919	-	-	-
5320 Repair and Maintenance	1,132	1,200	1,200	1,200
5330 Rentals	3,132	3,300	3,300	3,300
5340 Equipment Replacement Charge	-	-	-	15,077
5400 Other Services	56,939	48,500	52,100	48,500
5410 Communications	576	347	416	347
5440 Dues and Memberships	3,004	2,500	2,500	2,500
5441 Travel and Conference	1,648	1,700	1,700	2,400
5450 Auto Allowance and Mileage	67	400	1,000	400
5500 Supplies	9,188	7,500	6,900	7,500
5501 Uniforms	523	800	400	800
<b>Total Operations</b>	<b>79,128</b>	<b>66,247</b>	<b>69,516</b>	<b>82,024</b>
<b>Total</b>	<b>315,243</b>	<b>298,332</b>	<b>307,357</b>	<b>275,196</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>CONTRACT CLASSES</b>	<b>001302</b>

**ACTIVITY COMMENTARY**

The Contract Class activity provides a comprehensive variety of recreational and educational opportunities for residents of all ages. Over 2,400 contract class sessions are offered annually. Contract classes are designed to make life better by encouraging physical activity, providing mental stimulation, and affording opportunities for social interaction. Class offerings are continually evaluated to ensure responsiveness to residents' needs and interests. Contract classes are intended to be largely self-supporting through user fees.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Contract Classes activity include: research and address new areas of community interest to provide class offerings to meet community demand, evaluate current contract classes to ensure programs are sufficiently meeting the needs of the community, increase overall participation in contract classes by 5 percent, and develop additional partnerships with local agencies for creation and expansion of contract class opportunities.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>CONTRACT CLASSES</b>	<b>001302</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.10)	14,854	15,018	15,018	15,018
5001 Community Services Supv (.05)	4,008	4,052	4,052	4,052
5001 Community Services Coord (.10)	18,553	19,727	16,319	6,576
5001 Community Services Tech (.30)	-	12,029	12,028	18,038
5002 Wages-Hourly	68,391	65,824	64,100	66,176
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	24,684	33,036	33,037	31,015
5100.2 Benefits-Hourly	8,711	8,556	8,333	8,603
<b>Total Personnel</b>	<b>139,201</b>	<b>158,242</b>	<b>152,887</b>	<b>149,478</b>
<b>Operations:</b>				
5220 Contract Services	137,881	130,000	136,000	130,000
5400 Other Services	52,179	48,000	48,000	48,000
5410 Communications	216	230	207	230
5441 Travel and Conference	50	500	500	1,200
5450 Auto Allowance and Mileage	358	325	112	325
5500 Supplies	12,084	12,500	12,100	12,500
<b>Total Operations</b>	<b>202,768</b>	<b>191,555</b>	<b>196,919</b>	<b>192,255</b>
<b>Total</b>	<b>341,969</b>	<b>349,797</b>	<b>349,806</b>	<b>341,733</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>COMMUNITY SERVICES</b>	<b>ACTIVITY TITLE</b> <b>FACILITIES MANAGEMENT</b>	<b>ACTIVITY</b> <b>001303</b>
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**ACTIVITY COMMENTARY**

Facilities Management is responsible for scheduling the use of City-owned facilities, and providing supervisory oversight of facility reservation and bookings. Requests are received for meetings, weddings, receptions, banquets, private parties, and picnics. Facilities Management schedules over 1,100 reservations annually, which accommodates La Mirada residents, local non-profit organizations, the Norwalk – La Mirada Unified School District, Los Angeles County Sherriff's and Fire Departments, as well as Los Angeles County and Orange County residents.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Facilities Management activity are to provide accurate scheduling and processing of facility reservation requests and update current marketing material to increase facility reservation revenues by 10 percent.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>FACILITIES MANAGEMENT</b>	<b>001303</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.10)	14,854	15,018	15,018	15,018
5001 Community Services Coord (.30)	15,461	-	-	19,727
5001 Administrative Analyst I	-	19,720	19,720	-
5002 Wages-Hourly	70,485	72,196	75,000	79,750
5004 Overtime	-	100	-	100
5100.1 Benefits-Permanent	19,998	22,580	22,580	24,669
5100.2 Benefits-Hourly	8,978	9,398	9,750	10,381
<b>Total Personnel</b>	<b>129,776</b>	<b>139,012</b>	<b>142,068</b>	<b>149,645</b>
<b>Operations:</b>				
5220 Contract Services	14,616	10,000	10,000	10,000
5330 Rentals	5,040	-	-	-
5410 Communications	168	180	50	180
5450 Auto Allowance and Mileage	-	-	-	-
5500 Supplies	30,530	1,500	1,500	1,500
<b>Total Operations</b>	<b>50,354</b>	<b>11,680</b>	<b>11,550</b>	<b>11,680</b>
<b>Total</b>	<b>180,130</b>	<b>150,692</b>	<b>153,618</b>	<b>161,325</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>RECREATION</b>	<b>001304</b>

**ACTIVITY COMMENTARY**

The Recreation component of the department provides a wide variety of activities, including Summer Day Camp, Positive Alternatives and Recreation for Kids (PARK), and Tiny Tots. Programs provide opportunities for children to experience and learn positive social interaction skills in a safe and fun environment.

**GOALS FOR FISCAL YEAR 2015-16**

Goals for Recreation include: continue to provide programming and services in an environment that enables and encourages youth to succeed; rebrand current recreation programs so as to better compete with similar programs offered by outside agencies and increase outreach and marketing efforts.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>RECREATION</b>	<b>001304</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Comm. Services Supv (.20)	13,587	14,493	14,492	15,290
5001 Comm. Services Coord (.40)	15,543	-	-	26,302
5001 Department Secretary (.20)	11,094	11,216	11,216	11,216
5001 Administrative Analyst I	-	26,293	26,293	-
5002 Wages-Hourly	214,131	229,552	228,700	230,917
5004 Overtime	98	250	81	250
5100.1 Benefits-Permanent	26,544	33,801	33,801	37,494
5100.2 Benefits-Hourly	27,305	29,874	29,731	30,052
<b>Total Personnel</b>	<b>308,302</b>	<b>345,479</b>	<b>344,314</b>	<b>351,521</b>
<b>Operations:</b>				
5220 Contract Services	10,165	10,000	10,075	10,000
5330 Rentals	-	-	-	-
5410 Communications	229	212	100	212
5441 Travel and Conference	405	200	1,200	1,200
5450 Auto Allowance and Mileage	327	200	472	200
5500 Supplies	9,249	7,500	8,725	7,500
5501 Uniforms	2,165	1,500	800	1,500
<b>Total Operations</b>	<b>22,540</b>	<b>19,612</b>	<b>21,372</b>	<b>20,612</b>
<b>Total</b>	<b>330,842</b>	<b>365,091</b>	<b>365,686</b>	<b>372,133</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY EVENTS</b>	<b>001305</b>

**ACTIVITY COMMENTARY**

Community-wide special events encourage the entire community to celebrate the best of La Mirada's present and past. Community events include programs such as the Chili Holiday Event, Concerts Under the Stars, Easter Event, Halloweenfest, Independence Celebration, Memorial Day Event, Father/Daughter Dance, Santa's Visits, Mother/Daughter Tea, Spring Beautification, Stroll in the Park, Youth in Government, Salute to Veterans and the Military Banner recognition program.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Community Events activity are: provide La Mirada residents with family-oriented community event that help make life better through cultural, recreational, and seasonal celebrations; and develop additional partnerships with local agencies and businesses to further community participation.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY EVENTS</b>	<b>001305</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Comm. Services Supv 2 (.25)	22,549	22,597	22,596	19,342
5001 Comm. Services Coord (2) (.40)	13,005	13,151	9,231	26,302
5001 Administrative Analyst I	-	13,147	13,146	-
5001 Department Secretary (.20)	11,568	11,216	11,216	11,216
5001 House Manager	-	-	135	-
5001 Lighting Engineer	-	-	170	-
5001 Sound Engineer	-	-	290	-
5001 Master Carpenter	-	-	329	-
5002 Wages-Hourly	22,891	23,348	24,035	23,477
5004 Overtime	98	-	75	-
5100.1 Benefits-Permanent	31,097	39,072	39,072	40,370
5100.2 Benefits-Hourly	2,920	3,035	3,124	3,052
<b>Total Personnel</b>	<b>104,128</b>	<b>125,566</b>	<b>123,419</b>	<b>123,759</b>
<b>Operations:</b>				
5220 Contract Services	34,847	40,760	38,500	40,760
5330 Rentals	19,712	17,380	23,300	17,380
5400 Other Services	8,189	9,439	10,878	9,439
5410 Communications	252	130	230	130
5441 Conference	-	-	-	-
5450 Auto Allowance and Mileage	438	400	524	400
5500 Supplies	22,617	21,955	23,340	29,955
<b>Total Operations</b>	<b>86,055</b>	<b>90,064</b>	<b>96,772</b>	<b>98,064</b>
<b>Total</b>	<b>190,183</b>	<b>215,630</b>	<b>220,191</b>	<b>221,823</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>GYMNASIUM</b>	<b>001306</b>

**ACTIVITY COMMENTARY**

The La Mirada Community Gymnasium provides youth and adult sports programs including basketball, volleyball, indoor soccer, table tennis, flag football, and physical conditioning. Recreational sports programs, facility reservations, and social events, such as middle school dances, are also offered. Gymnasium "open" time is designated for patrons of all ages for basketball, table tennis, and use of cardio fitness equipment. The Gymnasium provides programs that train volunteers to coach youth sports. The Gymnasium's allocation and sharing of gym space with the high school has also served as major component in the partnership between the City and the local School District.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Gymnasium are to continue providing quality recreational sports and fitness programs serving youth, adults, and seniors; advocate health and wellness through sports and fitness; increase facility reservations; and achieve enrollment of 2,000 participants in youth league programs.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>GYMNASIUM</b>	<b>001306</b>

Expense Classification	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2015-16 Adopted
<b>Personnel:</b>				
5001 Comm. Services Coor (.70)	-	32,878	29,739	46,029
5001 Administrative Analyst I (.50)	32,519	-	-	-
5002 Wages-Hourly	111,315	123,175	131,175	124,190
5004 Overtime	-	400	-	400
5100.1 Benefits-Permanent	21,453	21,371	21,371	32,680
5100.2 Benefits-Hourly	14,193	16,066	17,053	16,145
<b>Total Personnel</b>	<b>179,480</b>	<b>193,890</b>	<b>199,338</b>	<b>219,444</b>
<b>Operations:</b>				
5220 Contract Services	18,575	51,292	38,053	51,292
5220.7 Contract Services-PW	7,698	11,340	7,355	11,340
5311 Utilities: Electric	27,900	23,500	30,400	31,500
5312 Utilities-Gas	1,215	1,400	1,250	1,400
5313 Utilities-Water	7,864	7,000	7,300	7,500
5320 Repair and Maintenance	11,045	10,500	10,000	10,500
5330 Rentals	143	-	-	-
5350 Security System	2,071	3,000	2,400	3,000
5410 Communications	13,622	11,275	11,650	11,275
5440 Dues and Memberships	-	200	56	200
5441 Travel and Conference	-	300	300	1,200
5500 Supplies	26,468	27,288	27,288	27,288
5500.2 Building Supplies	2,590	4,100	2,950	4,100
5501 Uniforms	842	1,000	500	1,000
<b>Total Operations</b>	<b>120,033</b>	<b>152,195</b>	<b>139,502</b>	<b>161,595</b>
<b>Total</b>	<b>299,513</b>	<b>346,085</b>	<b>338,840</b>	<b>381,039</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>COMMUNITY SERVICES</b>	<b>ACTIVITY TITLE</b> <b>ACTIVITY CENTER</b>	<b>ACTIVITY</b> <b>001307,221223</b>
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**ACTIVITY COMMENTARY**

The Activity Center provides a variety of programs and services for senior, adults, youth, and those with developmental and physical special needs. The facility offers special events, recreational classes, educational programs, and health promotion services designated to enrich the overall health and wellness of the community. The Activity Center houses the SeniorNet Learning Center, Meals on Wheels, SASSFA's Senior Nutrition program, AARP Tax Assistance program, Helping Hands, Leaders in Training, and health clinics. Programs and services offered at the Activity Center strengthen and complement existing programs in the community.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Activity Center are: enhance and expand older adult and adaptive services; increase participation in Activity Center programs by 10 percent. Additionally, continued efforts to build new and strengthen existing partnerships with sponsors and social services providers to offset costs will be a focus during the upcoming Fiscal Year.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>ACTIVITY CENTER</b>	<b>001307 221223</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	14,854	15,018	15,018	15,018
5001 Community Services Supv (.40)	68,130	68,880	68,881	32,414
5001 Housing Technician II (.10)	5,380	6,952	6,952	6,319
5001 Comm. Services Tech (.70)	-	48,113	48,114	42,088
5002 Wages-Hourly	81,848	90,855	88,564	94,890
5100.1 Benefits-Permanent	57,241	90,326	90,326	68,046
5100.2 Benefits-Hourly	10,428	11,810	11,514	12,336
<b>Total Personnel</b>	<b>237,881</b>	<b>331,954</b>	<b>329,369</b>	<b>271,111</b>
<b>Operations:</b>				
5220 Contract Services	1,400	69,100	53,444	69,100
5220.7 Contract Services-PW	16,837	-	-	-
5311 Utilities-Electric	36,443	31,150	47,792	45,150
5312 Utilities-Gas	3,587	2,800	1,795	3,200
5313 Utilities-Water	5,140	7,750	4,771	5,400
5320 Repair and Maintenance	2,876	2,400	2,400	2,400
5330 Rentals	-	-	-	-
5350 Security System	1,685	2,000	1,700	2,000
5410 Communications	3,766	3,750	3,871	3,750
5440 Dues and Memberships	477	650	350	650
5441 Travel and Conference	898	700	700	1,400
5450 Auto Allowance	1,338	1,400	1,222	1,400
5500 Supplies	9,877	9,000	9,000	9,000
5500.2 Building Supplies	1,414	7,000	7,300	7,000
5501 Uniforms	693	700	350	700
<b>Total Operations</b>	<b>86,431</b>	<b>138,400</b>	<b>134,695</b>	<b>151,150</b>
<b>Total</b>	<b>324,312</b>	<b>470,354</b>	<b>464,064</b>	<b>422,261</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>FAMILY SERVICES</b>	<b>001308</b>

**ACTIVITY COMMENTARY**

Family Services provides social services information and referrals to providers serving La Mirada residents. Services include family health services, the Helping Hands program, information and referral, employment related services, and funding to partner agencies providing direct service.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Family Services activity are: provide current and comprehensive information related to social service providers and programs at all City facilities; expand employment services by working with regional agencies to develop employment workshops, and strengthen partnerships with local and regional service clubs to enhance the Helping Hand program.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>FAMILY SERVICES</b>	<b>001308</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	14,854	15,018	15,018	15,018
5001 Community Services Supv (.20)	41,006	14,493	14,492	15,290
5001 Comm. Services Coor (.10)	-	-	-	6,576
5001 Department Secretary (.10)	5,547	5,608	5,608	5,608
5001 Administrative Analyst I	-	6,574	6,573	-
5002 Wages-Hourly	2,559	2,020	2,205	2,139
5004 Overtime	49	80	-	80
5100.1 Benefits-Permanent	40,515	27,100	27,100	30,169
5100.2 Benefits-Hourly	327	273	287	288
<b>Total Personnel</b>	<b>104,857</b>	<b>71,166</b>	<b>71,283</b>	<b>75,168</b>
<b>Operations:</b>				
5220 Contract Services	1,786	5,000	1,700	5,000
5410 Communications	5,221	6,000	4,976	6,000
5441 Travel and Conference	200	200	200	400
5450 Auto Allowance	863	800	363	800
5500 Supplies	123	500	500	500
<b>Total Operations</b>	<b>8,193</b>	<b>12,500</b>	<b>7,739</b>	<b>12,700</b>
<b>Total</b>	<b>113,050</b>	<b>83,666</b>	<b>79,022</b>	<b>87,868</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>COMMUNICATIONS</b>	<b>001309</b>

**ACTIVITY COMMENTARY**

The Communications activity increases community awareness and understanding of City policies, programs and services, and promotes community participation in local activities through the publication of City newsletters, news releases, web pages and other public information materials.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Communications activity are: provide a resource for residents to access public information by publishing quarterly and monthly issues of La Mirada Living; support the development and production of the City's marketing and promotional materials; prepare news releases and publications related to City projects, services, programs and events; and respond to changes in technology by enhancing and maintaining the City's website and other electronic publications.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>COMMUNICATIONS</b>	<b>001309</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.05)	22,281	22,527	22,527	7,509
5001 Graphics and Tech Coord (.90)	-	-	-	59,179
5001 Graphics Specialist (.90)	63,126	57,438	57,438	-
5002 Wages-Hourly	41,589	60,984	60,984	64,894
5004 Overtime	-	400	400	400
5100.1 Benefits-Permanent	56,343	51,978	51,978	47,348
5100.2 Benefits-Hourly	5,303	7,981	7,981	8,488
<b>Total Personnel</b>	<b>188,642</b>	<b>201,308</b>	<b>201,308</b>	<b>187,818</b>
<b>Operations:</b>				
5300 Property Services	-	-	1,400	1,400
5320 Repair and Maintenance	-	1,500	1,800	1,500
5330 Rentals	-	-	2,065	2,065
5340 Equipment Replacement Charge	-	-	-	3,566
5400 Other Services	24,539	45,000	45,000	45,000
5410 Communications	72	100	100	100
5430 Advertising and Promos	12,593	3,000	3,000	3,000
5440 Dues and Membership	2,591	2,500	2,500	2,500
5500 Supplies	43,435	50,000	50,000	50,000
<b>Total Operations</b>	<b>83,230</b>	<b>102,100</b>	<b>105,865</b>	<b>109,131</b>
<b>Total</b>	<b>271,872</b>	<b>303,408</b>	<b>307,173</b>	<b>296,949</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>AQUATICS</b>	<b>001310</b>

**ACTIVITY COMMENTARY**

The award winning Splash! La Mirada Regional Aquatics Center continually strives to meet the recreational, instructional, competitive, and therapeutic aquatic needs of the community. The purpose of the Aquatics Center is to teach, promote, and encourage excellence in all aquatic disciplines, and promote water safety. The Aquatics Center enables patrons of all ages and abilities to enjoy a safe, healthy, and positive recreation environment. The state-of-the art facility features a 50-meter and 25-yard pool suitable for the community's competitive and recreational needs. The facility also features family fun components including spray areas, slides, play structures, and a zero depth beach entry, a lazy river and spa.

**GOALS FOR FISCAL YEAR 2015-16**

The goals for the Aquatics Center are to continue to increase attendance while generating revenue to cover the cost of operations. In addition, new swim lesson curriculum will be implemented in Summer 2015 that will maximize pool space. Lastly, a full facility inspection will be performed to assess the needs in facility operations, repairs and expansion.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>AQUATICS</b>	<b>001310</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.25)	37,135	37,544	37,545	37,544
5001 Aquatics Supervisor	80,154	81,036	81,036	81,035
5001 Maintenance III	45,046	60,724	60,723	60,723
5002 Wages-Hourly	960,281	982,893	962,300	985,914
5004 Overtime	1,713	1,500	900	1,500
5010 Other Pay	-	-	75	-
5100.1 Benefits-Permanent	107,118	116,547	116,547	127,304
5100.2 Benefits-Hourly	122,629	127,972	135,240	128,364
<b>Total Personnel</b>	<b>1,354,076</b>	<b>1,408,216</b>	<b>1,394,366</b>	<b>1,422,384</b>
<b>Operations:</b>				
5220 Contract Services	146,092	208,500	171,400	208,500
5220.7 Contract Services-PW	57,475	-	57,700	-
5311 Utilities: Electric	227,195	202,000	230,900	220,000
5312 Utilities: Gas	74,631	65,000	68,500	68,000
5313 Utilities: Water	64,661	75,000	75,000	78,700
5320 Repair and Maintenance	114,219	105,000	123,500	120,000
5330 Rentals	14,002	6,000	17,200	6,000
5340 Equipment Replacement Charge	-	-	-	4,061
5350 Security System	19,000	24,000	20,400	24,000
5400 Other Services	3,203	9,250	9,250	9,250
5410 Communications	1,908	1,212	1,800	1,212
5430 Advertising and Promos	-	17,000	14,000	17,000
5440 Dues and Memberships	2,879	2,000	4,200	3,000
5441 Travel and Conference	6,994	5,000	9,800	7,000
5450 Auto Allowance	1,945	2,000	1,700	2,000
5500 Supplies	82,937	80,000	85,000	80,000
5500.2 Building Supplies	37,821	35,000	35,000	35,000
5500.5 Chemicals	104,935	110,000	108,700	110,000
5500.6 Aquatic Store Supplies	67,878	97,000	112,000	97,000
5501 Uniforms	5,050	10,000	7,600	10,000
<b>Total Operations</b>	<b>1,032,825</b>	<b>1,053,962</b>	<b>1,153,650</b>	<b>1,100,723</b>
<b>Total</b>	<b>2,386,901</b>	<b>2,462,178</b>	<b>2,548,016</b>	<b>2,523,107</b>



# PUBLIC WORKS



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>PUBLIC WORKS</b>	<b>GENERAL FUND</b>	<b>6,617,566</b>
	<b>USED OIL RECYCLING GRANT</b>	<b>16,000</b>
	<b>BEVERAGE CONTAINER GRANT</b>	<b>3,000</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
Administration and Engineering	701,616	618,705	638,522	708,605
Parks and Facility Maint- Civic Center	708,683	801,374	779,121	754,321
Streets Maint and ROW	542,875	1,237,572	1,237,570	1,328,809
Fleet and Equipment- Streets and ROW	290,495	316,962	340,961	348,060
Parks and Facility Maint- Parks	1,190,757	1,643,766	1,645,261	2,052,019
Streets Maint and ROW- Landscape	859,961	773,455	774,453	726,577
Environmental Management	235,323	393,982	393,703	397,891
Parks and Facility Maint- Resource/Sheriff	310,637	354,976	355,477	320,284
Public Right of Way	920,915	-	-	-
<b>Total</b>	<b>5,761,262</b>	<b>6,140,792</b>	<b>6,165,068</b>	<b>6,636,566</b>

**OVERVIEW COMMENTARY**

The Public Works function includes Public Works Administration and Engineering, Parks and Facility Maintenance, and Streets Maintenance. The function is responsible for preserving and enhancing the appearance and utility of City parks, recreational areas, parkways, medians, public buildings and facilities.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>PUBLIC WORKS ADMINISTRATION AND ENGINEERING</b>	<b>001401</b>

**ACTIVITY COMMENTARY**

Administration and Engineering includes the planning, management, and control of all activities relating to Public Works. Clerical support for Public Works is also provided by this activity.

**GOALS FOR FISCAL YEAR 2015-16**

To provide excellence in customer care and service, and effectively manage the Capital Improvement Program, encroachment permitting, the National Pollutant Discharge Elimination System (NPDES) program, solid waste and recycling activities, sewer system, storm drain system, traffic and transportation planning, street light assessment district, ensure conformance with environmental regulations, and assist other departments and agencies on local and regional issues.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>ADMINISTRATION AND ENGINEERING</b>	<b>001401</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.35)	50,335	60,419	60,419	60,418
5001 Public Works Manager (.65)	97,802	64,271	64,271	64,271
5001 Sr Administrative Analyst (.35)	56,107	28,363	28,363	28,363
5001 Administrative Analyst I (.90)	13,008	13,151	13,151	59,180
5001 Department Secretary (.60)	33,280	28,038	28,038	28,039
5001 Maintenance Supv (2) (.50)	-	38,551	38,550	38,552
5001 Maintenance II (.40)	54,374	21,989	21,989	21,989
5002 Wages-Hourly	85,032	35,560	50,000	52,075
5004 Overtime	6,945	6,500	6,500	7,800
5100.1 Benefits-Permanent	202,033	166,462	166,462	214,590
5100.2 Benefits-Hourly	10,841	4,622	10,000	7,549
<b>Total Personnel</b>	<b>609,757</b>	<b>467,926</b>	<b>487,743</b>	<b>582,826</b>
<b>Operations:</b>				
5220 Contract Services	41,634	100,000	100,000	100,000
5320 Repair and Maintenance	15,464	-	-	-
5330 Rentals	3,858	6,300	6,300	6,300
5350 Security System	-	250	250	250
5400 Other Services	575	3,000	3,000	3,000
5410 Communications	23,095	30,000	30,000	5,000
5440 Dues and Memberships	1,327	2,500	2,500	2,500
5441 Travel and Conference	1,270	4,000	4,000	4,000
5450 Auto Allowance	1,050	529	529	529
5500 Supplies	3,586	4,200	4,200	4,200
<b>Total Operations</b>	<b>91,859</b>	<b>150,779</b>	<b>150,779</b>	<b>125,779</b>
<b>Total</b>	<b>701,616</b>	<b>618,705</b>	<b>638,522</b>	<b>708,605</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>PARKS AND FACILITY MAINTENANCE CIVIC CENTER</b>	<b>001402</b>

**ACTIVITY COMMENTARY**

The Civic Center activity includes custodial services in City Hall, grounds keeping of civic facilities, minor structural repair and maintenance, and the setup of facilities for community events.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Civic Center activity are to maintain the attractive appearance of La Mirada's Civic Center; provide an attractive mix of color and texture in planter areas; provide timely response to staff and community facility needs; maintain established communication links with facility users to ascertain maintenance needs; ensure a safe working environment at the facility; improve energy efficiency, implement additional contract services to allow staff to be effectively utilized in other areas of the department to improve service.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>PARKS AND FACILITY MAINT CIVIC CENTER</b>	<b>001402</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	-	17,263	17,262	17,263
5001 Public Works Manager (.05)	-	4,944	4,944	4,944
5001 Sr Administrative Analyst (.05)	8,228	4,052	4,052	4,052
5001 Maintenance Supervisor (.20)	45,970	15,421	15,420	15,421
5001 Maintenance III (.30)	45,470	18,217	18,217	18,217
5001 Maintenance II (.10)	-	60,469	60,469	5,498
5001 Department Secretary (.05)	-	2,804	2,804	2,804
5001 Maintenance I (2)	95,030	95,647	95,646	97,604
5002 Wages-Hourly	17,760	10,917	10,917	22,659
5004 Overtime	2,799	500	1,500	500
5100.1 Benefits-Permanent	128,580	142,230	142,230	117,720
5100.2 Benefits-Hourly	2,486	1,485	1,485	3,011
<b>Total Personnel</b>	<b>346,323</b>	<b>373,949</b>	<b>374,946</b>	<b>309,693</b>
<b>Operations:</b>				
5220 Contract Services	-	50,000	25,000	50,000
5311 Utilities: Electric	68,731	105,000	105,000	110,250
5312 Utilities: Gas	941	5,250	7,000	5,212
5313 Utilities: Water	22,730	21,000	21,000	22,050
5320 Repair and Maintenance	57,734	30,000	30,000	30,000
5330 Rentals	10,491	10,000	10,000	10,000
5340 Equipment Replacement Charge	-	-	-	19,116
5350 Security System	8,016	17,000	17,000	17,000
5410 Communications	139,958	140,000	140,000	140,000
5450 Auto Allowance	150	-	-	-
5500 Supplies	45,501	40,000	40,000	40,000
5501 Uniforms	8,108	9,175	9,175	1,000
<b>Total Operations</b>	<b>362,360</b>	<b>427,425</b>	<b>404,175</b>	<b>444,628</b>
<b>Total</b>	<b>708,683</b>	<b>801,374</b>	<b>779,121</b>	<b>754,321</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>STREET AND RIGHT-OF-WAY STREET MAINTENANCE</b>	<b>001403</b>

**ACTIVITY COMMENTARY**

Street Maintenance includes the maintenance and repair of streets, sidewalks, alleys, drainage facilities, traffic control signs, traffic signals, City tree planting and maintenance, and the removal of graffiti. The majority of services in this activity are performed under contract services provided by the County of Los Angeles or private contractors.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Street Maintenance activity are to continue to maintain and repair, the City's street and drainage infrastructure in an efficient and timely manner and in conformance with State and County standards; support planned replacement of outdated street identification signage; remove graffiti promptly from the public right-of-way and cooperate with law enforcement to document vandalism; work to ensure the safety of pedestrians and motorists who use the City's public right-of-way; repair or replace raised or damaged sidewalk sections on a proactive basis to reduce potential hazards; coordinate timely repair of potholes and other minor street repairs; monitor contract services in the areas of street sweeping, tree trimming, curb numbering, and side trimming; and ensure County and private contractors provide cost effective quality workmanship.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>STREETS MAINTENANCE- STREET AND RIGHT-OF-WAY</b>	<b>001403</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	-	17,262	17,262	17,263
5001 Public Works Manager (.05)	-	4,944	4,944	4,944
5001 Sr Administrative Analyst (.05)	-	4,052	4,052	4,052
5001 Maintenance Supervisor (.25)	76,263	19,276	19,275	19,276
5001 Maintenance II (2)(1.10)	108,748	5,497	5,497	60,470
5001 Department Secretary (.10)	-	5,608	5,608	5,608
5001 Maintenance I	47,302	95,647	95,646	48,802
5001 Maintenance III	60,062	-	-	-
5002 Wages-Hourly	14,049	35,975	35,975	57,668
5004 Overtime	2,085	5,300	5,300	5,300
5100.1 Benefits-Permanent	193,018	98,985	98,985	113,895
5100.2 Benefits-Hourly	1,918	5,373	5,373	8,186
<b>Total Personnel</b>	<b>503,445</b>	<b>297,919</b>	<b>297,917</b>	<b>345,464</b>
<b>Operations:</b>				
5220 Contract Services	9,988	535,000	535,000	561,750
5311 Utilities: Electric	6,163	63,000	63,000	66,150
5313 Utilities: Water	-	367	367	385
5320 Repair and Maintenance	1,338	282,000	282,000	296,100
5330 Rentals	-	-	-	-
5410 Communications	960	4,960	4,960	4,960
5441 Travel and Conference	-	250	250	250
5450 Auto Allowance	-	1,076	1,076	-
5500 Supplies	20,460	43,000	43,000	47,250
5501 Uniforms	521	5,000	5,000	2,500
5550 Non-Cap Supplies	-	5,000	5,000	4,000
<b>Total Operations</b>	<b>39,430</b>	<b>939,653</b>	<b>939,653</b>	<b>983,345</b>
<b>Total</b>	<b>542,875</b>	<b>1,237,572</b>	<b>1,237,570</b>	<b>1,328,809</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>STREET AND RIGHT-OF-WAY FLEET AND EQUIPMENT</b>	<b>001404</b>

**ACTIVITY COMMENTARY**

The Fleet and Equipment activity is responsible for the maintenance of all City vehicles and equipment. Supplies are also maintained to provide immediate services for City vehicles.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Fleet and Equipment activity are to continue efforts to extend the life of all City vehicles and equipment with a minimum of downtime; adhere to a strict preventive maintenance schedule; use licensed contract mechanics to repair vehicles and equipment; train employees in minor repairs and the proper maintenance of issued equipment; monitor fuel consumption of all City vehicles and equipment to maximize fuel efficiency; and identify opportunities to replace existing fossil fuel vehicles with hybrid vehicles.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>FLEET AND EQUIPMENT STREET AND RIGHT-OF-WAY</b>	<b>001404</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.05)	-	8,631	8,631	8,632
5001 Public Works Manager (.05)	-	4,944	4,944	4,944
5001 Sr Administrative Analyst (.05)	16,031	4,052	4,052	4,052
5001 Maintenance Supervisor 2 (.25)	22,879	19,276	19,275	19,277
5001 Maintenance II (.10)	-	5,497	5,497	5,498
5001 Department Secretary (.05)	-	2,804	2,804	2,804
5002 Wages-Hourly	-	3,097	3,097	3,224
5100.1 Benefits-Permanent	25,669	29,383	29,383	32,097
5100.2 Benefits-Hourly	-	402	402	419
<b>Total Personnel</b>	<b>64,579</b>	<b>78,086</b>	<b>78,085</b>	<b>80,947</b>
<b>Operations:</b>				
5311 Utilities: Electric	18,967	18,375	18,375	19,294
5312 Utilities: Gas	448	1,050	1,050	1,103
5313 Utilities: Water	2,574	6,825	6,825	7,166
5320 Repair and Maintenance	82,128	61,000	85,000	85,000
5330 Rentals	-	525	525	525
5340 Equipment Replacement Charge	-	-	-	-
5400 Other Services	-	525	525	525
5410 Communications	4,441	3,500	3,500	3,500
5450 Auto Allowance	300	76	76	-
5500 Supplies	117,058	147,000	147,000	150,000
5501 Uniforms	-	-	-	-
<b>Total Operations</b>	<b>225,916</b>	<b>238,876</b>	<b>262,876</b>	<b>267,113</b>
<b>Total</b>	<b>290,495</b>	<b>316,962</b>	<b>340,961</b>	<b>348,060</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>PARKS AND FACILITY MAINTENANCE PARKS</b>	<b>001405</b>

**ACTIVITY COMMENTARY**

The Parks activity provides for safe, attractive, and playable outdoor recreation facilities and includes grounds keeping, tree maintenance, facility maintenance, and park structure and playground maintenance. A large portion of this activity is provided by private contractors.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Parks activity are to maintain City parks in a manner that will result in an aesthetically pleasing environment and functional athletic and play areas; replace worn and damaged tables, benches, grills, and litter receptacles; regularly inspect and maintain safe play areas and equipment; continue efforts to conserve water and energy by installing and properly operating remote-controlled irrigation systems and effectively manage existing private contracts for field and turf maintenance.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>PARKS AND FACILITY MAINT PARKS</b>	<b>001405</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	-	17,263	17,262	17,263
5001 Public Works Manager (.05)	-	4,944	4,944	4,944
5001 Sr Administrative Analyst (.05)	-	4,052	4,052	4,052
5001 Maintenance Supervisor (.30)	-	23,131	23,131	23,131
5001 Maintenance III (3) (2.30)	48,050	139,665	139,663	139,663
5001 Maintenance II (2) (1.10)	-	5,497	5,497	60,470
5001 Department Secretary (.10)	-	5,608	5,608	5,608
5001 Maintenance I (7)	189,212	239,117	239,115	341,614
5002 Wages-Hourly	116,253	185,201	185,201	133,848
5004 Overtime	1,368	500	1,500	500
5010 Other Pay	-	-	500	500
5100.1 Benefits-Permanent	156,521	285,529	285,529	423,689
5100.2 Benefits-Hourly	14,997	24,142	24,142	17,465
<b>Total Personnel</b>	<b>526,401</b>	<b>934,649</b>	<b>936,144</b>	<b>1,172,747</b>
<b>Operations:</b>				
5311 Utilities: Electric	74,699	103,845	103,845	109,037
5312 Utilities: Gas	1,929	2,804	2,804	2,944
5313 Utilities: Water	252,073	253,050	253,050	265,702
5320 Repair and Maintenance	223,064	208,000	208,000	218,400
5330 Rentals	-	1,000	1,000	1,000
5340 Equipment Replacement Charge	-	-	-	148,347
5350 Security System	10,891	16,000	16,000	16,000
5410 Communications	21,526	18,492	18,492	18,492
5440 Dues and Memberships	-	350	350	350
5441 Travel and Conference	1,308	3,000	3,000	3,000
5450 Auto Allowance	-	76	76	-
5500 Supplies	76,723	93,000	93,000	93,000
5501 Uniforms	2,143	9,500	9,500	3,000
<b>Total Operations</b>	<b>664,356</b>	<b>709,117</b>	<b>709,117</b>	<b>879,272</b>
<b>Total</b>	<b>1,190,757</b>	<b>1,643,766</b>	<b>1,645,261</b>	<b>2,052,019</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>STREET AND RIGHT-OF-WAY LANDSCAPE MAINTENANCE</b>	<b>001406</b>

**ACTIVITY COMMENTARY**

The Right-of-Way Landscape Maintenance activity provides for the maintenance of all City entryways, turf and shrubs on center medians and panels, and roadside clean-up.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Right-of-Way Landscape Maintenance activity are to continue efforts to maintain the aesthetic appeal of the City's median and side panel landscaping and extensive urban forest; to make efficient use of water resources by upgrading irrigation controllers with remote controlled technology; maintain and expand the use of attractive plant materials in City entryways, center medians and panels; propagate successful plant species where possible for planting in other locations; schedule regular turf renovation to ensure healthy and attractive turf; ensure the safety of median and panel workers; conduct regular safety training sessions on the proper placement of traffic warning devices and safety equipment operation; effectively use stand-alone lighted arrow boards where needed; and continue to schedule maintenance at times when vehicular traffic is minimal.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>STREET AND RIGHT-OF-WAY MAINT LANDSCAPE MAINTENANCE</b>	<b>001406</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	41,948	17,262	17,262	17,263
5001 Public Works Manager (.05)	-	4,944	4,944	4,944
5001 Sr Administrative Analyst (.05)	-	4,052	4,052	4,052
5001 Maintenance Supervisor (.25)	-	19,276	19,275	19,276
5001 Maintenance II (.10)	-	60,469	60,469	12,648
5001 Department Secretary (.05)	11,093	2,804	2,804	2,804
5001 Maintenance I (2)	141,909	95,647	95,646	97,604
5001 Maintenance III	36,038	-	-	-
5002 Wages-Hourly	64,600	25,198	25,198	26,728
5004 Overtime	503	500	1,500	500
5010 Other Pay	-	-	-	600
5100.1 Benefits-Permanent	152,426	132,895	132,895	112,600
5100.2 Benefits-Hourly	8,256	3,341	3,341	3,540
<b>Total Personnel</b>	<b>456,773</b>	<b>366,388</b>	<b>367,386</b>	<b>302,559</b>
<b>Operations:</b>				
5311 Utilities: Electric	18,317	17,850	17,850	18,743
5313 Utilities: Water	227,804	234,675	234,675	246,409
5320 Repair and Maintenance	150,885	133,000	133,000	139,650
5330 Rentals	-	1,000	1,000	1,000
5410 Communications	120	216	216	216
5441 Travel and Conference	-	-	-	-
5450 Auto Allowance	-	76	76	-
5500 Supplies	5,549	15,000	15,000	15,000
5501 Uniforms	513	5,250	5,250	3,000
<b>Total Operations</b>	<b>403,188</b>	<b>407,067</b>	<b>407,067</b>	<b>424,018</b>
<b>Total</b>	<b>859,961</b>	<b>773,455</b>	<b>774,453</b>	<b>726,577</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>ADMINISTRATION AND ENGINEERING ENVIRONMENTAL MANAGEMENT</b>	<b>001408,233423,232422</b>

**ACTIVITY COMMENTARY**

The Environmental Management activity maintains compliance with State and Federal environmental laws and regulations, develops programs and services to reduce air and water pollution and traffic congestion, manages the City's waste stream, and supports residents and businesses in preserving the City's quality of life and beauty.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Environmental Management activity are to continue efforts to comply with AB-939 recycling and source reduction mandate; provide information to the community to encourage participation in environmentally responsible activities; and provide direction and support to ensure regional participation to ensure compliance with National Pollutant Discharge Elimination System (NPDES) program; and implement and manage a Watershed Management Plan as required by the current Municipal Separate Storm Sewer System (MS4) permit.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>ADMINISTRATION AND ENGINEERING</b>	<b>001408</b>
	<b>ENVIRONMENTAL MANAGEMENT</b>	<b>232422</b>
		<b>233423</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	33,558	17,262	17,262	17,263
5001 Public Works Manager (.05)	-	4,944	4,944	4,944
5001 Sr Administrative Analyst (.35)	-	28,363	28,363	28,363
5001 Maintenance Supv (2) (.10)	-	7,710	7,710	7,712
5001 Department Secretary (.10)	-	5,607	5,608	5,608
5002 Wages-Hourly	-	1,498	1,498	1,560
5100.1 Benefits-Permanent	22,138	41,527	41,527	45,362
5100.2 Benefits-Hourly	-	195	195	203
<b>Total Personnel</b>	<b>55,696</b>	<b>107,106</b>	<b>107,107</b>	<b>111,015</b>
<b>Operations:</b>				
5210 Professional Services	14,773	19,000	19,000	19,000
5221 Contract Services	59,690	125,000	125,000	125,000
5320 Repair and Maintenance	6,716	10,000	10,000	10,000
5400 Other Services	647	1,000	1,000	1,000
5410 Communications	96	96	96	96
5430 Advertising and Promos	-	5,000	5,000	5,000
5440 Dues and Memberships	97,705	125,000	125,000	125,000
5441 Travel and Conference	-	1,000	1,000	1,000
5450 Auto Allowance	-	780	500	780
<b>Total Operations</b>	<b>179,627</b>	<b>286,876</b>	<b>286,596</b>	<b>286,876</b>
<b>Total</b>	<b>235,323</b>	<b>393,982</b>	<b>393,703</b>	<b>397,891</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>PARKS AND FACILITY MAINTENANCE RESOURCE CENTER/SHERIFF STATION</b>	<b>001409</b>

**ACTIVITY COMMENTARY**

The Resource Center activity includes custodial services in the Resource Center facilities, minor structural repair and maintenance, and the preparation of facilities for community events.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Resource Center are to maintain the building's appearance; provide timely response to staff and community needs; maintain established communication links with facility users to determine maintenance needs; maintain facility grounds areas by providing a neat and healthy turf area and an attractive mix of color and texture in planter areas; and ensure a safe working environment at the Resource Center.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>PARKS AND FACILITY MAINT RESOURCE CENT/SHERIFF STATION</b>	<b>001409</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	-	17,262	17,262	17,263
5001 Public Works Manager (.05)	-	4,944	4,944	4,944
5001 Sr Administrative Analyst (.05)	-	4,051	4,052	4,052
5001 Maintenance Supervisor (.15)	7,627	11,565	11,565	11,566
5001 Maintenance III (.40)	6,007	24,292	24,292	24,290
5001 Maintenance II (.10)	-	5,497	5,497	5,497
5001 Department Secretary (.05)	-	2,804	2,804	2,804
5001 Maintenance I	94,606	47,823	47,823	-
5002 Wages-Hourly	-	10,917	10,917	22,659
5004 Overtime	-	500	1,000	500
5100.1 Benefits-Permanent	71,405	76,855	76,855	49,997
5100.2 Benefits-Hourly	-	1,485	1,485	3,011
<b>Total Personnel</b>	<b>179,645</b>	<b>207,995</b>	<b>208,496</b>	<b>146,583</b>
<b>Operations:</b>				
5220 Contract Services	-	-	-	30,000
5311 Utilities: Electric	65,448	65,100	65,100	68,355
5312 Utilities: Gas	3,625	5,565	5,565	5,843
5313 Utilities: Water	5,140	5,250	5,250	5,513
5320 Repair and Maintenance	26,751	36,750	36,750	36,750
5330 Rentals	7,570	7,300	7,300	7,300
5350 Security System	2,205	6,000	6,000	6,000
5410 Communications	9,305	9,700	9,700	9,700
5450 Auto Allowance	-	76	76	-
5500 Supplies	10,777	9,240	9,240	3,240
5501 Uniforms	171	2,000	2,000	1,000
<b>Total Operations</b>	<b>130,992</b>	<b>146,981</b>	<b>146,981</b>	<b>173,701</b>
<b>Total</b>	<b>310,637</b>	<b>354,976</b>	<b>355,477</b>	<b>320,284</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC WORKS</b>	<b>PUBLICRIGHT-OF-WAY</b>	<b>001407</b>

**ACTIVITY COMMENTARY**

The Public Right-of-Way activity provides for the construction and maintenance of La Mirada's streets, sidewalks, alleys, and drainage facilities. Services are included for engineering designs and administration of major construction contracts with the City. The majority of the services are performed under contract by the Los Angeles County Road Department and the County Engineer. Remaining public right-of-way services are provided by private contractors.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Public Right-of-Way activity are to maintain and enhance La Mirada's streets, sidewalks, alleys, and drainage facilities; monitor contract services in the areas of street sweeping, tree trimming, curb numbering, and side trimming; and ensure County and private contractors provide cost effective quality workmanship.

Effective Fiscal Year 2014-15, this activity was merged with Streets and Right-of-Way Maintenance (activity 001403).

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC WORKS</b>	<b>PUBLIC RIGHT-OF-WAY</b>	<b>001407</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.25)	41,946	-	-	-
5001 Department Secretary (.20)	11,093	-	-	-
5002 Wages-Hourly	-	-	-	-
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	34,991	-	-	-
5100.2 Benefits-Hourly	-	-	-	-
<b>Total Personnel</b>	<b>88,030</b>	-	-	-
<b>Operations:</b>				
5210 Professional Services	-	-	-	-
5221 Contract Services: LA County	465,917	-	-	-
5311 Utilities: Electric	42,566	-	-	-
5313 Utilities: Water	1,521	-	-	-
5320 Repair and Maintenance	287,425	-	-	-
5410 Communications	2,825	-	-	-
5500 Supplies	32,631	-	-	-
<b>Total Operations</b>	<b>832,885</b>	-	-	-
<b>Total</b>	<b>920,915</b>	-	-	-



# PUBLIC SAFETY



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>PUBLIC SAFETY</b>	<b>GENERAL FUND</b>	<b>8,376,275</b>
	<b>FEDERAL PUBLIC SAFETY GRANTS</b>	<b>-</b>
	<b>CDBG</b>	<b>67,995</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
Police Protection	6,219,663	6,373,355	6,200,588	6,466,909
Public Safety Administration	280,950	317,876	320,247	417,446
Emergency Preparedness	3,326	9,100	9,115	4,650
Sheriff Station	1,051,769	1,158,587	1,133,333	1,280,552
Code Enforcement	232,641	283,609	256,903	274,713
<b>Total</b>	<b>7,788,349</b>	<b>8,142,527</b>	<b>7,920,186</b>	<b>8,444,270</b>

**OVERVIEW COMMENTARY**

The goals of Public Safety are to identify crime trends and control criminal activity in La Mirada by working collaboratively with the Los Angeles County Sheriff's Department and other contract agencies to proactively address quality of life issues, gang and drug suppression, traffic-related problems, burglaries, and auto theft; enhance the level of police services in the community through heightened traffic control and acceptable response times; and continue to strengthen the relationship between City personnel, law enforcement, Deputy District Attorney, Probation, and Parole to ensure appropriate prosecution of criminals. Public Safety also aims to achieve property owners' compliance with the City's Municipal Code and ensure the safety and attractiveness of the community.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC SAFETY</b>	<b>POLICE PROTECTION</b>	<b>001502 to 001509</b>

**ACTIVITY COMMENTARY**

Police protection services are provided by contract through the Los Angeles County Sheriff's Department. As the City's "police department," the Sheriff's Department is responsible for 24-hour police patrol, traffic enforcement, crime investigation, alcohol and narcotics enforcement, and the provision of special services.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of Police Protection are to identify crime trends and control criminal activity in La Mirada by working collaboratively with the Los Angeles County Sheriff's Department and other contract agencies to proactively address quality of life issues, gang and drug suppression, traffic-related problems, burglaries, and auto theft; enhance the level of police services in the community through heightened traffic control and acceptable response times; and continue to strengthen the relationship between City personnel, law enforcement, Deputy District Attorney, Probation, and Parole to ensure appropriate prosecution of criminals.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>POLICE PROTECTION</b>	<b>001502- 001509</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
General Law Enforcement				
5220 Contract Services	2,960,787	3,034,807	2,987,202	3,165,051
5500 Supplies	200	2,500	2,500	8,000
	<u>2,960,987</u>	<u>3,037,307</u>	<u>2,989,702</u>	<u>3,173,051</u>
Traffic Law Enforcement				
5220 Contract Services	1,994,185	2,047,421	1,816,025	1,868,529
5320 Repairs	135	500	500	500
5320 Supplies	-	2,000	2,000	2,000
	<u>1,994,320</u>	<u>2,049,921</u>	<u>1,818,525</u>	<u>1,871,029</u>
Special Services				
5220 Contract Services	1,158,232	1,183,627	1,191,741	1,322,329
5320 Repair and Maintenance	-	-	-	-
5330 Rentals	2,887	2,000	120	-
5441 Travel and Conference	225	500	500	500
	<u>1,161,344</u>	<u>1,186,127</u>	<u>1,192,361</u>	<u>1,322,829</u>
Local Enforcement/TASC				
5220 Contract Services	103,012	100,000	200,000	100,000
<b>Total</b>	<b>6,219,663</b>	<b>6,373,355</b>	<b>6,200,588</b>	<b>6,466,909</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC SAFETY</b>	<b>PUBLIC SAFETY ADMINISTRATION</b>	<b>001501</b>

**ACTIVITY COMMENTARY**

Public Safety Administration is responsible for planning, organizing, and coordinating public safety activities and operations. The primary goal is to ensure the continued safety, aesthetics, and high quality of life in the community through effective enforcement and prosecution of laws, high quality prevention and intervention programs, and active community involvement.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of Public Safety Administration are to enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; expand community based and problem-oriented policing programs through enhanced communication with residents and businesses; address locally identified Public Safety priorities; actively pursue grant opportunities to further enhance Public Safety services; conduct outreach and education to the community on pressing public safety concerns, particularly related to informing and educating parents; and ensure Public Safety personnel have resources to effectively do their job through appropriate training.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>PUBLIC SAFETY ADMINISTRATION</b>	<b>001501</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Deputy City Manager (.50)	63,054	67,145	67,145	70,838
5001 Senior Admin Analyst	-	-	24,990	81,036
5001 Administrative Analyst I (.50)	32,519	32,878	11,385	-
5001 Department Secretary	55,467	56,077	56,077	56,077
5004 Overtime	880	1,000	1,000	1,000
5100.1 Benefits-Permanent	99,743	101,596	103,400	147,775
<b>Total Personnel</b>	<b>251,663</b>	<b>258,696</b>	<b>263,997</b>	<b>356,726</b>
<b>Operations:</b>				
5210 Professional Services	18,013	23,000	20,000	23,000
5220 Contract Services	7,301	15,000	15,000	15,000
5320 Repair and Maintenance	-	1,000	1,000	1,000
5400 Other Services	-	9,000	9,000	9,000
5410 Communications	480	480	500	720
5441 Travel and Conference	240	500	500	500
5450 Auto Allowance	-	200	250	1,500
5500 Supplies	3,253	10,000	10,000	10,000
<b>Total Operations</b>	<b>29,287</b>	<b>59,180</b>	<b>56,250</b>	<b>60,720</b>
<b>Total</b>	<b>280,950</b>	<b>317,876</b>	<b>320,247</b>	<b>417,446</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC SAFETY</b>	<b>EMERGENCY PREPAREDNESS</b>	<b>001510</b>

**ACTIVITY COMMENTARY**

The Emergency Preparedness activity promotes the coordination of a comprehensive emergency management program in the event of a natural or man-made disaster. This is accomplished by on-going planning and training of City personnel, educating residents and the community in all phases of emergency preparedness and response, and maintaining a network of communication and cooperation throughout the community and with outside agencies.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Emergency Preparedness activity are to conduct the annual community-wide emergency exercise in coordination with the Disaster Preparedness Steering Committee, local schools, American Red Cross, businesses, and area cities; provide disaster preparedness information to businesses, residents, and City staff; monitor, update, and implement the FEMA approved Local Hazard Mitigation Plan; provide ongoing emergency management training for staff in compliance with SEMS and NIMS; enhance neighborhood involvement and preparedness through the implementation of the CERT program; and update the La Mirada SEMS plan.



**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC SAFETY</b>	<b>SHERIFF STATION/PUBLIC SAFETY SUPPORT</b>	<b>001511,001515,251521,251523</b>

**ACTIVITY COMMENTARY**

The Community Sheriff's Station provides office facilities and a staging area for sworn Sheriff's deputies and civilian Public Safety Officers. The facility allows law enforcement personnel to remain dedicated strictly to the City and enhances response times, community visibility, and identity with City administration. The Sheriff's Station is accessible to the public for public safety-related services including report inquiries, garage sale permits, probation meetings, and general information. It houses the fleet vehicles utilized by the Public Safety Team and serves as a briefing and staging facility.

**GOALS FOR FISCAL YEAR 2015-16**

The goals of the Sheriff's Station activity are to enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; provide a positive police presence in the City through increased visibility; assist City administration with community events and Public Safety programs and activities; and increase the effectiveness of the Public Safety Team through frequent communication among the Sheriff's Department, District Attorney's Office, Probation, Parole, civilian Public Safety Officers, and City administration.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>SHERIFF STATION</b>	<b>001511</b>
	<b>PUBLIC SAFETY SUPPORT</b>	<b>001515</b>
		<b>251-253</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Public Safety Speciality	-	-	-	63,189
5001 Safety Education Officer	61,882	62,564	62,564	63,180
5001 Public Safety Assistant (2)	122,540	123,888	123,888	123,888
5001 Crime Scene Technician	62,501	63,189	63,189	-
5002 Wages-Hourly	232,318	317,011	300,000	321,674
5004 Overtime	-	1,000	500	1,000
5100.1 Benefits-Permanent	162,894	162,267	162,267	177,682
5100.2 Benefits-Hourly	29,621	41,343	36,900	41,948
<b>Total Personnel</b>	<b>671,756</b>	<b>771,262</b>	<b>749,308</b>	<b>792,561</b>
<b>Operations:</b>				
5220 Contract Services	333,846	330,000	330,000	325,000
5311 Utilities: Electric	4,038	3,800	4,000	3,800
5312 Utilities: Gas	344	325	325	325
5313 Utilities: Water	5,094	4,500	4,500	4,500
5320 Repair and Maintenance	3,553	4,500	4,500	4,500
5330 Rentals	2,616	3,000	3,000	3,000
5340 Equipment Replacement Charge	-	-	-	104,666
5350 Security System	7,346	4,500	3,000	4,500
5400 Other Services	87	2,100	2,100	2,100
5410 Communications	16,048	20,000	18,000	20,000
5441 Travel and Conference	825	1,500	1,500	1,500
5450 Auto Allowance	-	100	100	100
5500 Supplies	2,885	8,000	8,000	8,000
5501 Uniforms	3,331	5,000	5,000	6,000
<b>Total Operations</b>	<b>380,013</b>	<b>387,325</b>	<b>384,025</b>	<b>487,991</b>
<b>Total</b>	<b>1,051,769</b>	<b>1,158,587</b>	<b>1,133,333</b>	<b>1,280,552</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>PUBLIC SAFETY</b>	<b>CODE ENFORCEMENT</b>	<b>001204, 221512</b>

**ACTIVITY COMMENTARY**

The Code Enforcement activity is responsible for enforcing the City's Municipal Code in residential, commercial, and industrial areas within the City of La Mirada. Code Enforcement personnel enforce the City's Municipal Code in a proactive manner, in response to complaints or concerns from the community and through neighborhood preservation efforts. City staff works cooperatively with residents and business owners to achieve voluntary compliance and maintain La Mirada's reputation as an attractive, well-maintained community. Code Enforcement also includes the Office of the City Prosecutor, which assists Code Enforcement personnel with special cases.

**GOALS FOR FISCAL YEAR 2015-16**

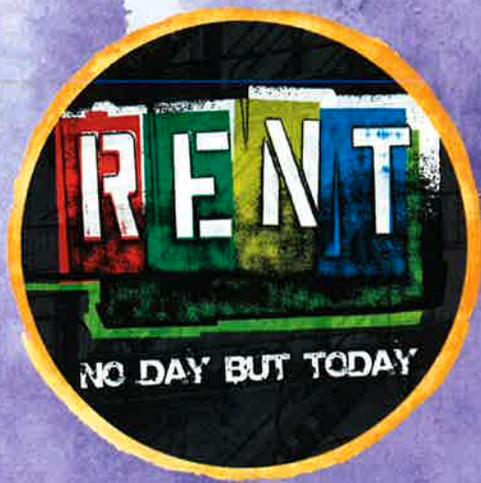
The goals of Code Enforcement are to achieve voluntary compliance with the City's Municipal Code and ensure the safety and aesthetic attractiveness of the community. Code Enforcement personnel will continue to protect La Mirada's housing stock by proactively addressing unpermitted construction and alterations to both residential and commercial properties. Staff will continue to monitor and enforce property maintenance standards throughout the City's commercial centers in an effort to keep them properly maintained and an aesthetically accurate representation of the high standards set by the La Mirada Municipal Code. Finally, Code Enforcement personnel will continue to assist the City's Public Safety Department in addressing problem properties in the community.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>CODE ENFORCEMENT</b>	<b>001204 221512</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Sr. Administrative Analyst	80,154	81,036	81,036	81,036
5001 Housing Technician (.15)	14,272	31,595	21,213	9,479
5002 Wages-Hourly	60,122	71,025	63,052	81,900
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	59,503	73,210	66,462	64,265
5100.2 Benefits-Hourly	7,666	9,233	8,146	10,647
<b>Total Personnel</b>	<b>221,717</b>	<b>266,099</b>	<b>239,909</b>	<b>247,327</b>
<b>Operations</b>				
5220 Contract Services	5,356	6,300	6,300	7,000
5340 Equipment Replacement Charge	-	-	-	9,120
5410 Communications	960	2,016	1,500	2,016
5440 Dues and Memberships	200	394	394	450
5441 Travel, Conference and Training	-	1,050	1,050	1,050
5450 Auto Allowance	1,500	2,000	2,000	2,000
5500 Supplies	2,908	5,750	5,750	5,750
<b>Total Operations</b>	<b>10,924</b>	<b>17,510</b>	<b>16,994</b>	<b>27,386</b>
<b>Total</b>	<b>232,641</b>	<b>283,609</b>	<b>256,903</b>	<b>274,713</b>





**LA MIRADA  
THEATRE FOR THE  
PERFORMING ARTS**

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>THEATRE</b>	<b>GENERAL FUND</b>	<b>5,568,410</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
Theatre Administration	1,380,356	1,247,261	1,267,562	1,326,552
Productions	2,873,663	2,553,802	2,553,802	3,318,748
Presentations	735,415	734,060	914,262	621,473
Rentals	299,412	294,821	299,673	301,637
<b>Total</b>	<b>5,288,846</b>	<b>4,829,944</b>	<b>5,035,299</b>	<b>5,568,410</b>

**OVERVIEW COMMENTARY**

This function provides for the maintenance, operation, and promotion of the 1,251-seat La Mirada Theatre for the Performing Arts. This function also identifies each individual program so that costs can be easily traced to the budget. These activities include Administration, Productions, Presentations, and Rentals.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>THEATRE ADMINISTRATION</b>	<b>001701</b>

**ACTIVITY COMMENTARY**

La Mirada Theatre for the Performing Arts is a City-owned and operated world-class performing arts facility providing for the cultural enrichment and enjoyment of the community. The Theatre produces a Broadway series; presents a series for young audiences, single-night concert events, and intimate ONSTAGE series; and its resident groups complement the calendar with symphony concerts and a season specifically geared towards teenagers. All are offered performances with a range of ticket prices to ensure that a broad cross-section of the community is able to attend and further its own social and cultural involvement. The Theatre serves as a civic and community center for meetings and special events for civic, education, and community groups. The Theatre Administration activity also helps support the La Mirada Theatre for the Performing Arts Foundation.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of Theatre Administration is to enhance revenue by increasing attendance at Theatre-sponsored events and performances. Theatre Administration will continue to improve professional standards, customer service, enhance theatre offerings, and create new promotional strategies to attract patrons.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE</b>	<b>THEATRE ADMINISTRATION</b>	<b>001701</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.50)	74,270	82,123	82,123	82,122
5001 Audience Dev. Coordinator (.55)	28,188	30,464	30,465	32,141
5001 Theatre Operations Specialist (.50)	28,901	29,219	29,219	30,972
5001 Master Carpenter (.30)	15,250	20,527	20,527	20,528
5001 Lighting Engineer (.30)	14,850	20,123	20,123	20,123
5001 Sound Engineer (.30)	14,850	20,123	20,123	20,123
5001 House Manager (.30)	11,587	16,823	16,823	16,823
5002 Wages-Hourly	200,753	112,441	112,441	113,603
5004 Overtime	7,837	2,500	2,500	2,500
5100.1 Benefits-Permanent	124,170	142,612	142,612	158,211
5100.2 Benefits-Hourly	26,379	14,947	14,947	15,093
<b>Total Personnel</b>	<b>547,035</b>	<b>491,902</b>	<b>491,903</b>	<b>512,239</b>
<b>Operations:</b>				
5210 Professional Services	3,520	20,000	5,000	20,000
5220 Contract Services	401,737	335,700	400,000	380,000
5311 Utilities: Electric	133,666	95,000	110,000	95,000
5312 Utilities: Gas	4,272	6,300	6,300	6,300
5313 Utilities: Water	9,754	7,300	7,300	7,300
5320 Repair and Maintenance	20,390	26,000	20,000	26,000
5330 Rentals	7,539	10,000	5,000	10,000
5340 Equipment Replacement Charge	-	-	-	14,654
5350 Security System	6,721	8,000	8,000	8,000
5400 Other Services	122,202	84,000	84,000	84,000
5410 Communications	37,763	31,409	31,409	31,409
5430 Advertising and Contributions	21,074	55,000	25,000	55,000
5440 Dues and Membership	6,038	7,500	7,500	7,500
5441 Travel and Conference	4,283	3,200	5,200	3,200
5450 Auto Allowance	32	450	450	450
5500.1 Theatre-Office Supplies	8,927	12,000	10,000	12,000
5500.2 Building Supplies	27,241	20,000	20,000	20,000
5500.3 Stage Supplies	14,048	15,000	15,000	15,000
5500.4 Theatre Postage	4,018	18,000	15,000	18,000
5501 Uniforms	96	500	500	500
<b>Total Operations</b>	<b>833,321</b>	<b>755,359</b>	<b>775,659</b>	<b>814,313</b>
<b>Total</b>	<b>1,380,356</b>	<b>1,247,261</b>	<b>1,267,562</b>	<b>1,326,552</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>PRODUCTIONS</b>	<b>001702</b>

**ACTIVITY COMMENTARY**

The Productions activity is offset by revenue. Five professional plays and musicals have been scheduled for the 2015-16 season, including Disney's *The Little Mermaid*. Each production will run for three and a half weeks for a total of 105 performances.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of the Productions activity is to continue producing the highest quality professional theatre series and successfully expand the season to increase prime capacity and revenue.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE</b>	<b>PRODUCTIONS</b>	<b>001702</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.20)	29,709	32,849	32,849	32,849
5001 Audience Dev. Coordinator (.25)	12,813	13,848	13,848	14,610
5001 Theatre Operations Specialist (.20)	11,561	11,688	11,688	12,389
5001 Master Carpenter (.30)	21,428	20,527	20,527	20,528
5001 Lighting Engineer (.30)	21,028	20,123	20,123	20,123
5001 Sound Engineer (.30)	21,028	20,123	20,123	20,123
5001 House Manager (.30)	17,764	16,823	16,823	16,823
5002 Wages-Hourly	101,511	119,264	119,264	123,056
5004 Overtime	600	1,000	1,000	1,000
5100.1 Benefits-Permanent	89,278	88,388	88,388	97,586
5100.2 Benefits-Hourly	13,019	15,635	15,635	16,127
<b>Total Personnel</b>	<b>339,739</b>	<b>360,268</b>	<b>360,268</b>	<b>375,214</b>
<b>Operations:</b>				
5210 Professional Services	42,486	25,000	25,000	25,000
5220 Contract Services	2,142,857	1,940,000	1,940,000	2,710,000
5330 Rentals	-	2,000	2,000	2,000
5350 Security System	-	150	150	150
5400 Other Services	22,382	20,000	20,000	20,000
5410 Communications	384	1,384	1,384	1,384
5430 Advertising and Promos	325,150	200,000	200,000	180,000
5441 Travel and Conference	60	-	-	-
5500 Supplies	605	5,000	5,000	5,000
<b>Total Operations</b>	<b>2,533,924</b>	<b>2,193,534</b>	<b>2,193,534</b>	<b>2,943,534</b>
<b>Total</b>	<b>2,873,663</b>	<b>2,553,802</b>	<b>2,553,802</b>	<b>3,318,748</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>PRESENTATIONS</b>	<b>001703</b>

**ACTIVITY COMMENTARY**

The Presentations activity is largely offset by revenue. The Theatre will continue to present its Programs for Young Audiences series and plans to continue its successful single-night events, including the popular ONSTAGE series.

**GOALS FOR FISCAL YEAR 2015-16**

The goals for the Presentations activity are to present a variety of moderate budget shows for children and family audiences, produce a season of Single Night events, grow the award-winning ONSTAGE series, and expand promotional outreach to receive a broader base of potential patrons.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE</b>	<b>PRESENTATION</b>	<b>001703</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.20)	29,709	32,849	32,849	32,849
5001 Audience Dev. Coordinator (.15)	7,688	8,308	8,309	8,766
5001 Theatre Operations Specialist (.30)	17,341	17,532	17,531	18,583
5001 Master Carpenter (.05)	7,751	3,421	3,421	3,421
5001 Lighting Engineer (.05)	7,684	3,354	3,355	3,354
5001 Sound Engineer (.05)	7,684	3,354	3,355	3,354
5001 House Manager (.05)	7,140	2,805	2,805	2,805
5002 Wages-Hourly	38,320	24,055	24,055	24,564
5004 Overtime	49	-	200	-
5100.1 Benefits-Permanent	56,073	46,556	46,556	51,924
5100.2 Benefits-Hourly	4,892	3,126	3,126	3,153
<b>Total Personnel</b>	<b>184,331</b>	<b>145,360</b>	<b>145,562</b>	<b>152,773</b>
<b>Operations:</b>				
5210 Professional Services	35,268	20,000	20,000	20,000
5220 Contract Services	356,805	350,000	550,000	230,000
5330 Rentals	6,683	20,000	20,000	20,000
5400 Other Services	15,106	10,500	10,500	10,500
5410 Communications	144	200	200	200
5430 Advertising and Promos	117,105	170,000	150,000	170,000
5440 Dues and Membership	-	-	-	-
5500 Supplies	19,973	18,000	18,000	18,000
<b>Total Operations</b>	<b>551,084</b>	<b>588,700</b>	<b>768,700</b>	<b>468,700</b>
<b>Total</b>	<b>735,415</b>	<b>734,060</b>	<b>914,262</b>	<b>621,473</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>RENTALS</b>	<b>001704</b>

**ACTIVITY COMMENTARY**

Revenue and reimbursable expenses offset the Rentals activity. The rental of the Theatre is available to the community, civic, and local organizations on a year-round basis.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of the Rentals activity is to provide staff and technical support for La Mirada Symphony, Phantom Projects, and other outside rental organizations.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE</b>	<b>RENTALS</b>	<b>001704</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.10)	14,854	16,425	16,425	16,425
5001 Audience Dev. Coordinator (.05)	2,563	2,769	2,770	2,922
5001 Master Carpenter (.35)	25,991	23,949	23,949	23,949
5001 Lighting Engineer (.35)	25,524	23,477	23,477	23,477
5001 Sound Engineer (.35)	25,524	23,477	23,477	23,477
5001 House Manager (.35)	21,716	19,627	19,628	19,627
5002 Wages-Hourly	91,882	95,868	95,868	95,858
5004 Overtime	590	3,000	3,000	3,000
5100.1 Benefits-Permanent	76,639	71,321	71,321	78,013
5100.2 Benefits-Hourly	11,790	12,858	12,858	12,839
<b>Total Personnel</b>	<b>297,073</b>	<b>292,771</b>	<b>292,773</b>	<b>299,587</b>
<b>Operations:</b>				
5210 Professional Services	-	500	500	500
5320 Repair and Maintenance	-	750	750	750
5400 Other Services	1,105	250	250	250
5410 Communications	384	200	200	200
5500 Supplies	850	350	5,200	350
<b>Total Operations</b>	<b>2,339</b>	<b>2,050</b>	<b>6,900</b>	<b>2,050</b>
<b>Total</b>	<b>299,412</b>	<b>294,821</b>	<b>299,673</b>	<b>301,637</b>





# TRANSIT

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>TRANSIT</b>	<b>TRANSIT</b>	<b>1,142,529</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
Transit Administration	902,609	1,068,122	1,023,412	1,059,570
Local Transportation	47,781	73,058	62,454	82,959
<b>Total</b>	<b>950,390</b>	<b>1,141,180</b>	<b>1,085,866</b>	<b>1,142,529</b>

**OVERVIEW COMMENTARY**

The Transit 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 contact with Federal, State, and County agencies, monitors system performance and financial matters, and identifies areas for service improvements.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
TRANSIT	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 2015-16**

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
<b>TRANSPORTATION</b>	<b>TRANSIT ADMINISTRATION</b>	<b>204231 257231</b>

Expense Classification	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2015-16 Adopted
<b>Personnel:</b>				
5001 Community Services Director (.05)	-	-	-	7,509
5001 Community Services Supv (.25)	-	-	-	20,259
5001 Senior Accountant (.25)	20,039	20,259	20,259	20,259
5001 Administrative Analyst I	29,267	29,590	29,590	-
5004 Overtime	127	-	-	-
5001 Benefits-Permanent	32,543	32,402	32,402	34,099
<b>Total Personnel</b>	<b>81,976</b>	<b>82,251</b>	<b>82,251</b>	<b>82,126</b>
<b>Operations:</b>				
5220 Contract Services	627,696	698,250	653,540	719,198
5220.1 Contract Services-Rental Fees	127,398	129,721	129,721	133,613
5311 Utilities: Electric	15,518	16,000	16,000	16,000
5312 Utilities: Gas	394	420	420	420
5313 Utilities: Water	2,465	2,000	2,000	2,000
5320 Repair and Maintenance	1,164	1,200	1,200	1,500
5350 Security System	-	369	369	369
5410 Communications	7,019	7,000	7,000	7,000
5421 General Liability Insurance	-	43,181	43,181	9,614
5422 Property/Vehicle Insurance	-	15,996	15,996	15,996
5441 Travel and Conference	33	500	500	500
5450 Auto Allowance	375	734	734	734
5500 Supplies	3,168	500	500	500
5502 Fuel	35,403	70,000	70,000	70,000
<b>Total Operations</b>	<b>820,633</b>	<b>985,871</b>	<b>941,161</b>	<b>977,444</b>
<b>Total</b>	<b>902,609</b>	<b>1,068,122</b>	<b>1,023,412</b>	<b>1,059,570</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>TRANSIT</b>	<b>LOCAL TRANSPORTATION</b>	<b>204232</b>

**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 2015-16**

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**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>TRANSPORTATION</b>	<b>LOCAL TRANSPORTATION</b>	<b>204232</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.05)	-	-	-	7,509
5001 Community Services Supv (.25)	-	-	-	20,259
5001 Senior Accountant (.15)	12,023	12,155	12,155	12,156
5001 Administrative Analyst I	16,260	16,439	16,439	-
5004 Overtime	70	-	-	-
5001 Benefits-Permanent	18,667	18,586	18,586	28,346
<b>Total Personnel</b>	<b>47,020</b>	<b>47,180</b>	<b>47,180</b>	<b>68,270</b>
<b>Operations:</b>				
5220 Contract Services	255	10,000	-	10,000
5400 Other Services	161	500	500	500
5410 Communications	120	125	125	125
5421 General Liability Insurance	-	14,394	14,394	3,205
5450 Auto Allowance	225	859	255	859
<b>Total Operations</b>	<b>761</b>	<b>25,878</b>	<b>15,274</b>	<b>14,689</b>
<b>Total</b>	<b>47,781</b>	<b>73,058</b>	<b>62,454</b>	<b>82,959</b>





**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>DEBT SERVICE</b>	<b>DEBT SERVICE-AQUATICS</b>	<b>995,000</b>

<b>Expense Classification</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated</b>	<b>2015-16 Adopted</b>
Debt Service	994,871	955,000	955,000	995,000
<b>Total</b>	994,871	955,000	955,000	995,000

**OVERVIEW COMMENTARY**

In March 2006, the La Mirada Public Financing Authority issued Lease Revenue Bonds for financing a portion of the La Mirada Aquatics Center facility. The La Mirada Public Financing Authority was founded in 1989. The Authority is governed by a five-member Board which consists of all members of the La Mirada City Council.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>DEBT SERVICE</b>	<b>DEBT SERVICE</b>	<b>603310</b>

**ACTIVITY COMMENTARY**

The sole purpose of the Debt Service activity is to meet the debt obligations of the 2006 Lease Revenue Bonds issued for the construction of the La Mirada Regional Aquatics Center. The bonds were issued in 2006, have a term of 25 years, and will be paid with available General Fund revenues.

**GOALS FOR FISCAL YEAR 2015-16**

To make debt service payments towards the 2006 Lease Revenue Bonds. The bond will mature in March 2031.





# HOUSING SUCCESSOR



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>HOUSING SUCCESSOR</b>	<b>HOUSING</b>	<b>250,000</b>

Expense Classification	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2015-16 Adopted
Housing Successor	43,451	250,000	250,150	250,000
<b>Total</b>	43,451	250,000	250,150	250,000

**OVERVIEW COMMENTARY**

The Housing Successor was established to account for the activity of the former Redevelopment Agency's Low and Moderate Housing Fund.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>HOUSING SUCCESSOR</b>	<b>HOUSING</b>	<b>513/520/525</b>

**ACTIVITY COMMENTARY**

The Housing Successor activity represents funds associated with assisting low and median income residents with meeting housing needs.

**GOALS FOR FISCAL YEAR 2015-16**

The goal of the Housing Successor is to implement a variety of programs to assist in fostering a better quality of life for its residents. Programs are geared towards assisting low to median income residents.







# CAPITAL IMPROVEMENTS



**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FISCAL YEAR 2015-16**

<b>DESCRIPTION</b>	<b>ADOPTED FY 2015-16</b>
STREETS, SIDEWALKS AND STORM DRAINS	12,779,000
PUBLIC FACILITIES	265,000
PARK AND RECREATION	1,731,000
SIGNALS AND LIGHTING	4,032,000
MEDIANS/LANDSCAPING AND PANELS	75,000
SPECIAL PROJECTS	225,000
	<u>19,107,000</u>
<b>FUNDING SOURCE</b>	
GENERAL FUND	2,852,800
GENERAL FUND-MEASURE I	5,380,000
GENERAL FUND-LA COUNTY (KNABE)	881,000
GENERAL FUND-STPL	282,000
GENERAL FUND- FEDERAL HSIP	362,200
MEASURE R	2,950,000
PROP C	1,920,000
GAS TAX	1,015,000
TDA ARTICLE III	39,000
AGENCY	3,300,000
GENERAL FUND-METRO GRANT	125,000
	<u>19,107,000</u>

**OVERVIEW COMMENTARY**

A project list for Fiscal Year 2015-16 totals \$19,107,000. Projects are listed by funding sources. The philosophy is to utilize special funds and grant funds first, to maximize reserves in the General Fund and utilize General Fund reserves for major projects. The recommended projects will retain a fiscally balanced budget.

The Capital Improvement Program is a suggested guide; however, City Council may desire to shift the priority schedule or funding designations.

CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2015-16

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST. ACTUAL	YEAR 1	YEAR 2
						2015-16 ADOPTED BUDGET	2016-17
<b>STREETS, SIDEWALKS AND STORM DRAINS</b>							
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	001	152,222	215,000	215,000	215,000	215,000
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	202-TDA 111	39,655	39,000	39,000	39,000	39,000
C1046	STREET REHAB- INDUSTRIAL CENTER (CONSTRUCTION)	AGENCY	-	3,300,000	-	3,300,000	-
C1046	STREET REHAB- INDUSTRIAL CENTER (PLANNING AND ENGINEERING)	001	23,458	100,000	100,000	-	-
C1049	MEASURE I PLANNING	001- MEASURE I	147,800	125,000	2,750	-	-
C1051	FOSTER PARK PHASE IV	CDBG	-	1,264,989	1,264,989	-	-
C1051	FOSTER PARK PHASE IV	AGENCY	-	1,579,632	1,579,632	-	-
C1051	FOSTER PARK PHASE IV	001	53,080	100,000	100,000	-	-
C1052	SANTA GERTRUDES SIDEWALK PHASE II (PLANNING AND DESIGN)	206- PROP C	-	600,000	50,000	220,000	-
C1052	SANTA GERTRUDES SIDEWALK PHASE II (CONSTRUCTION)	206-PROP C	-	-	-	-	1,900,000
C1052	SANTA GERTRUDES SIDEWALK PHASE II (INITIAL STUDY)	001	33,000	-	-	-	-
C1053	ALONDRA BLVD REHAB- STAGE/DALMATION	206-PROP C	-	100,000	121,000	-	-
TBD	SANTA GERTRUDES FROM LAWNHILL TO LEMON	207-MEASURE R	-	510,000	300,000	200,000	-
C1055	LM BLVD/IMP HWY AND IMP HWY/TELEGRAPH TURN POCKET DESIGN ROW AND UTILITY COORDINATION	001	-	50,000	35,000	15,000	-
C1055	LM BLVD/IMP HWY AND IMP HWY/TELEGRAPH TURN POCKET DESIGN ROW AND UTILITY COORDINATION	206- PROP C	-	-	-	200,000	-
C1055	LM BLVD/IMP HWY AND IMP HWY/TELEGRAPH TURN POCKET DESIGN ROW AND UTILITY COORDINATION	206- PROP C	-	-	-	-	175,000
C1056	LA MIRADA BLVD AND ROSECRANS AVENUE SLURRY SEAL	207-MEASURE R	-	1,050,000	50,000	1,000,000	-
C1058	MEASURE I RESIDENTIAL STREET IMPROVEMENT (PHASE II)	001-MEASURE I	-	4,000,000	200,000	3,880,000	-
C1059	MEASURE I RESIDENTIAL STREET IMPROVEMENT (PHASE I)	001-MEASURE I	-	4,000,000	4,000,000	-	-
C1059	SLURRY SEAL (AREA 5)	201-GAS TAX	-	600,000	600,000	-	-
C1060	LA MIRADA BLVD/ALONDRA BLVD INTERSECTION IMPROVEMENT STUDY	001	-	50,000	20,000	30,000	-
C1061	STREET REHABILITATION- LEFFINGWELL ROAD-TELEGRAPH-LM BLVD	206-PROP C	-	800,000	15,000	1,000,000	-

CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2015-16

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2013-14	2014-15	REVISED	YEAR 1	YEAR 2
			ACTUAL	BUDGET	2014-15 EST. ACTUAL	2015-16 ADOPTED BUDGET	2016-17
C1062	ADA TRANSITION PLAN ON STREET RIGHT OF WAY	001	-	50,000	2,000	50,000	50,000
C1063	PAVEMENT MANAGEMENT STUDY	001	-	50,000	25,000	-	-
TBD	LA MIRADA BLVD/ROSECRANS NE CORNER PLANTER IMPROVEMENT	001	-	40,000	10,000	50,000	-
TBD	SEAL COAT CIVIC CENTER PARKING LOT AND REPAVE CREEK PARK EAST PARKING LOT	001	-	-	-	-	200,000
TBD	MEASURE I RESIDENTIAL STREET (PHASE III)	001-MEASURE I	-	-	-	1,000,000	3,000,000
TBD	SLURRY SEAL (RESIDENTIAL STREETS)	201-GAS TAX	-	-	-	500,000	-
TBD	ROSECRANS/BEACH DUAL LEFT-TURN POCKET DESIGN	001	-	-	-	30,000	-
TBD	ROSECRANS/BEACH DUAL LEFT-TURN POCKET CONSTRUCTION	001	-	-	-	-	75,000
TBD	STORM DRAIN REPAIR PROGRAM	001-MEASURE I	-	50,000	50,000	500,000	-
TBD	SLURRY SEAL- IMPERIAL HWY FROM LA MIRADA BLVD TO EAST CITY LIMIT WITH SIGN UPGRADES	206-PROP C	-	-	-	500,000	-
TBD	NPDES STORMWATER MITIGATION	001	-	50,000	-	50,000	50,000
C1003	STREET SEALING	001	4,528	-	-	-	-
C1039	TROJAN/ALONDRA/FIRESTONE/STAGE	001-METRO	2,766,354	-	-	-	-
C1039	TROJAN/ALONDRA/FIRESTONE/STAGE	001	134,573	-	-	-	-
C1040	FOSTER PARK PHASE III	001	111,987	-	-	-	-
C1040	FOSTER PARK PHASE III	221-CDBG	650,122	-	-	-	-
C1042	SANTA GERTRUDES SIDEWALK PHASE I	206-PROP C	804,293	-	-	-	-
C1043	STREET REHAB PHASE I	001	30,948	-	-	-	-
C1044	STREET REHAB- PHASE II	001	51,991	-	-	-	-
C1045	STREET REHAB PHASE III	001	1,036,979	-	-	-	-
C1048	ALONDRA BLVD STREET-ORCHARDS	206-PROP C	267,881	-	16,014	-	-
TBD	MEASURE I RESIDENTIAL STREET (PHASE IV) DESIGN					-	2,000,000
			<u>6,308,871</u>	<u>18,723,621</u>	<u>8,795,385</u>	<u>12,779,000</u>	<u>7,704,000</u>

CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2015-16

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST. ACTUAL	YEAR 1	YEAR 2
						2015-16 ADOPTED BUDGET	2016-17
<b>PUBLIC FACILITIES</b>							
C6006/6							
013	THEATRE IMPROVEMENTS	001	391,948	385,000	480,000	160,000	-
C6025	PHOEBE BUILDING REPAIRS AND MAINTENANCE	001	27,886	100,000	132,000	-	-
C6027	SEAL COAT PARKING LOTS- VARIOUS CITY FACILITIES	001	-	200,000	175,000	-	-
TBD	CITY BUILDING ASSESSMENT/ADA ACCESS/ ASBESTOS STUDY	001	-	55,000	-	55,000	-
TBD	ACTIVITY CENTER/RESOURCE CENTER/PUBLIC WORKS BUILDING-CARPET	001	-	40,000	-	-	250,000
TBD	GYM CURTAIN REPLACEMENT	001	-	-	-	50,000	-
C6019	CITY HALL HVAC	001	196,327	-	-	-	-
C6019	CITY HALL HVAC	256-ENERGY ARRA	189,999	-	-	-	-
C6026	SPLASH HEATER INSTALLATION	001	15,712	-	-	-	-
			<u>821,872</u>	<u>780,000</u>	<u>787,000</u>	<u>265,000</u>	<u>250,000</u>
<b>PARK AND REC</b>							
C2004	CREEK PARK MASTERPLAN	001	-	250,000	-	250,000	-
C2011	PLAYGROUND EQUIPMENT AND COURT RESURFACING- VARIOUS PARKS	001	3,000	525,000	50,000	700,000	-
C2016	NEFF PARK IMPROVEMENTS AND PRESERVATION	001	13,425	100,000	17,000	100,000	100,000
C2016	NEFF PARK IMPROVEMENTS AND PRESERVATION	221-CDBG	-	130,000	-	-	-
C2030	SPLASH ENHANCEMENTS-ENERGY ENHANCEMENTS	001-COUNTY (KNABE)	6,528	131,000	-	131,000	-
C2032	MAINTENANCE FACILITY RELOCATION (REGIONAL PARK)	001	10,721	40,000	40,000	40,000	250,000
C2033	IRRIGATION IMPROVEMENTS- CITYWIDE	001	-	51,720	51,720	-	-
C2033	IRRIGATION IMPROVEMENTS- CITYWIDE	001-STATE WATER	-	23,280	23,280	-	-
C2034	PLAYGROUND EQUIPMENT- NEFF	001	-	100,000	184,000	-	-
C2034	PLAYGROUND EQUIPMENT- NEFF	RZBERG	-	176,000	176,000	-	-
C2035	SPLASH POOL COVERS	001	-	26,000	26,600	-	-
C2036	SPLASH IRRIGATION PUMP	001	-	22,000	20,000	75,000	-
C2037	POOL PLASTERING (SPA)	001	-	60,000	20,000	-	-
C2013	AQUATIC CENTER/CIVIC CENTER IMPROVEMENT	001	4,034	-	-	-	-
TBD	BEHRINGER PARK/LOS COYOTES STUDY	001	-	50,000	-	100,000	-
TBD	PUMP ROOM MAINTENANCE STUDY	001	-	35,000	-	35,000	-
TBD	COUNTY LIBRARY UPGRADE (DESIGN)	001-COUNTY (KNABE)	-	-	-	300,000	-
			<u>37,708</u>	<u>1,720,000</u>	<u>608,600</u>	<u>1,731,000</u>	<u>350,000</u>

CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2015-16

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2013-14 ACTUAL	2014-15 BUDGET	REVISED 2014-15 EST. ACTUAL	YEAR 1 2015-16 ADOPTED BUDGET	YEAR 2 2016-17
<b>SIGNALS AND LIGHTING</b>							
C3006	ARTESIA AND INDUSTRY CIRCLE	001- STPL	-	282,000	-	282,000	-
C3006	ARTESIA AND INDUSTRY CIRCLE	001	3,149	20,000	5,000	-	-
C3009	VALLEY VIEW AND ADOREE	001-FEDERAL HSIP	-	362,200	-	362,200	-
C3009	VALLEY VIEW AND ADOREE	001	9,246	42,800	20,000	22,800	-
C3010	LA MIRADA AND ROSECRANS	207-MEASURE R	-	350,000	5,000	350,000	-
C3011	IMPERIAL AND SANTA GERTRUDES	207-MEASURE R	-	350,000	5,000	350,000	-
C3012	IMPERIAL AND OCASO	207-MEASURE R	-	350,000	25,000	350,000	-
C3013	TRAFFIC SIGNAL UPGRADES- VARIOUS LOCATIONS	001	-	100,000	25,000	100,000	-
C5311	IMPERIAL AND TELEGRAPH	001	37,520	450,000	10,000	450,000	-
C5311	IMPERIAL AND TELEGRAPH	001-COUNTY (KNABE)	-	450,000	-	450,000	-
TBD	TRAFFIC SIGNAL-SANTA GERTRUDES/SILVER GROVE	001	-	-	-	100,000	-
TBD	SIGNALS AND LIGHTING-TRAFFIC SIGNALS UPGRADE RECONSTRUCT LA MIRADA/TACUBA DR AND LA MIRADA/HUTCHINS DR	207-MEASURE R	-	-	-	700,000	-
TBD	UPGRADE TRAFFIC SIGNALS- LM BLVD AT UNIVERSITY-FOSTER-EXCELSIOR-OCASO-SANTA GERTRUDES	201-GAS TAX	-	-	-	515,000	-
			<u>49,915</u>	<u>2,757,000</u>	<u>95,000</u>	<u>4,032,000</u>	<u>-</u>
<b>MEDIANS/LANDSCAPING AND PANELS</b>							
TBD	VALLEY VIEW MEDIAN NOSE REHABILITATION	001	-	-	-	75,000	-
C1057	LA MIRADA MEDIAN	001	-	450,000	450,000	-	-
			<u>-</u>	<u>450,000</u>	<u>450,000</u>	<u>75,000</u>	<u>-</u>
<b>SPECIAL PROJECTS</b>							
C7006	NOISE MITIGATION STUDY	001-METRO GRANT	24,394	100,000	50,000	-	-
C7007	CITY HALL AND BEHRINGER PARK MARQUEES	001	-	150,000	125,000	-	-
TBD	BRIDGE REPAIRS	001	-	-	-	100,000	-
TBD	INSTALLATION OF STREET TREES- CITYWIDE	001- METRO GRANT	-	-	-	125,000	-
			<u>24,394</u>	<u>250,000</u>	<u>175,000</u>	<u>225,000</u>	<u>-</u>
<b>TOTAL</b>			<b><u>7,242,760</u></b>	<b><u>24,680,621</u></b>	<b><u>10,910,985</u></b>	<b><u>19,107,000</u></b>	<b><u>8,304,000</u></b>

CITY OF LA MIRADA  
 CAPITAL IMPROVEMENT PROGRAM  
 FISCAL YEAR 2015-16

PROJECT NO. DESCRIPTION	FUNDING SOURCE	2013-14	2014-15	REVISED	YEAR 1	YEAR 2
		ACTUAL	BUDGET	2014-15 EST. ACTUAL	2015-16 ADOPTED BUDGET	2016-17
<b>CAPITAL PROJECTS FUNDING SOURCES</b>						
	GENERAL FUND	2,345,734	4,007,520	2,388,320	2,852,800	
	GENERAL FUND-MEASURE I	147,800	8,125,000	4,202,750	5,380,000	
	GENERAL FUND-METRO GRANT	2,790,748	100,000	50,000	125,000	
	GENERAL FUND- LA COUNTY (KNABE)	6,528	581,000	-	881,000	
	GENERAL FUND-STPL	-	282,000	-	282,000	
	GENERAL FUND-STATE WATER	-	23,280	23,280	-	
	GENERAL FUND-FEDERAL HSIP	-	362,200	-	362,200	
	MEASURE R	-	2,610,000	385,000	2,950,000	
	CDBG	650,122	1,394,989	1,264,989	-	
	PROP C	1,072,174	1,500,000	202,014	1,920,000	
	GAS TAX	-	600,000	600,000	1,015,000	
	RZBERG	-	176,000	176,000	-	
	TDA ARTICLE III	39,655	39,000	39,000	39,000	
	AGENCY	-	4,879,632	1,579,632	3,300,000	
	ENERGY-ARRA	189,999	-	-	-	
		<u>7,242,760</u>	<u>24,680,621</u>	<u>10,910,985</u>	<u>19,107,000</u>	

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

<b>General Street/Sidewalk/Curb and Gutter Repairs</b>	<b>\$ 254,000</b>
<p><b>Description and Location</b></p> <p>Repair of damaged sidewalk, curb and gutter, and asphalt pavement at various locations throughout the City.</p>	<p><b>Purpose/Justification</b></p> <p>Repair of concrete and asphalt pavement within City right of way to remove potentially hazardous situations based on review by Public Works staff and resident notification, and completed based on priority.</p>
<b>Street Rehab- Industrial Center</b>	<b>\$ 3,300,000</b>
<p><b>Description and Location</b></p> <p>Project includes most streets in the industrial area. Work includes the resurfacing of asphalt street pavement, reconstruction of selected areas of street pavement, removal and replacement of damaged curb and gutter, removal and replacement of damaged sidewalk, removal and, installation of Americans with Disabilities Act (ADA) Handicap Curb Access Ramp as needed.</p>	<p><b>Purpose/Justification</b></p> <p>The streets in the industrial area receive heavy truck and commercial vehicle traffic. The work is needed as a result of aging streets in the area. These streets have been identified in the Pavement Network Inventory and Condition Assessment as in need of rehabilitation or reconstruction.</p>
<b>Santa Gertrudes Sidewalk Phase II</b>	<b>\$ 220,000</b>
<p><b>Description and Location</b></p> <p>The project will review and study the sidewalk and wall along the east side of Santa Gertrudes Avenue from Rosecrans Avenue to Alicante Road. A project study report was recently completed providing potential options and costs for repair to the wall and sidewalk.</p>	<p><b>Purpose/Justification</b></p> <p>The public sidewalk and adjacent private perimeter wall are in a severe state of disrepair. The sidewalk has settled and presents potential tripping hazards.</p>

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

**Santa Gertrudes from Lawnhill to Lemon**

**\$ 200,000**

**Description and Location**

The project consists of removal and replacement of failed asphalt pavement, application of crack seal, application of slurry seal, and installation of pavement markings and lane lines. Striping changes will be made to improve bicycle lane safety improvements on Santa Gertrudes Avenue.

**Purpose/Justification**

Slurry sealing of asphalt is a preventative maintenance procedure. The slurry seal coating provides a wearing coarse and water barrier to protect the existing pavement and prolong its useful life.

**LM Blvd/Imperial Highway and Imperial Highway/Telegraph Turn Pocket Right-of-Way and Utility Coordination**

**\$ 215,000**

**Description and Location**

This is the second phase of the project. The design phase commenced in the 2014/15 fiscal year. This phase will coordinate the purchase of the necessary right-of-way and the relocation of SCE and MWD facilities in order to prepare the site for construction of the widening.

**Purpose/Justification**

The purpose is to improve traffic flow by constructing an additional lane to allow three through westbound lanes and one dedicated right turn lane on Imperial Highway at Telegraph Road.

**La Mirada Blvd and Rosecrans Avenue Slurry Seal**

**\$ 1,000,000**

**Description and Location**

The project consists of removal and replacement of failed asphalt pavement, application of crack seal, application of slurry seal, and installation of pavement markings and lane lines on La Mirada Boulevard from Alondra Boulevard to Leffingwell Road, and Rosecrans Avenue from Valley View Avenue to east City limits.

**Purpose/Justification**

Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing coarse and water barrier to protect the existing pavement and prolong its useful life.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

<b>Measure I Residential Street Improvement (Phase II)</b>	<b>\$ 3,880,000</b>
<p><b>Description and Location</b></p> <p>Phase II of the Measure I Program includes the neighborhood streets bounded by Alondra Boulevard, Stage Road, Biola Avenue, Rosecrans Avenue, La Mirada Boulevard, Ocaso Avenue, Barnwall Street and Dalmatian Avenue. Improvements include pavement rehabilitation, curb and gutter repair, sidewalk repair, installation of handicap ramps, and rehabilitation of deteriorated storm drains.</p>	<p><b>Purpose/Justification</b></p> <p>Many of the City's residential streets are beyond their useful pavement life. Pavement rehabilitation is necessary to reestablish a 20 year pavement life. Repair of concrete curb and gutter and sidewalk, and the installation of handicap ramps will be completed simultaneously to provide a like-new street at project completion.</p>
<b>Street Rehabilitation-Leffingwell Road-Telegraph-LM Blvd</b>	<b>\$ 1,000,000</b>
<p><b>Description and Location</b></p> <p>The project consists of pavement rehabilitation of Leffingwell Road from Telegraph Road to La Mirada Boulevard. The project also includes repair of damaged curb and gutter and sidewalk, and upgrades of handicap ramps, as required. The County of Los Angeles will contribute to the cost of the project within their jurisdiction.</p>	<p><b>Purpose/Justification</b></p> <p>The pavement within the project limits has deteriorated and must be rehabilitated. This will be a joint project between the City and the County of Los Angeles.</p>
<b>La Mirada Blvd/Rosecrans NE Corner Planter Improvement</b>	<b>\$ 50,000</b>
<p><b>Description and Location</b></p> <p>The project will construct a raised, block wall planter area at the back of sidewalk within an easement area granted to the City by the adjacent property owner. Irrigation and shrubs will be installed within the planter to be maintained by the City.</p>	<p><b>Purpose/Justification</b></p> <p>The adjacent property owner has constructed a tall retaining/screen wall four feet behind the existing sidewalk. This project will construct a City maintained planter wall and planter within a four foot easement area to soften the appearance of the private wall.</p>

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

**Measure I Residential Street (Phase III)**

**\$ 1,000,000**

**Description and Location**

Phase III of the Measure I Program includes the neighborhood streets bounded by Rosecrans Avenue, La Mirada Boulevard, Ocaso Avenue, Barnwall Street, Dalmatian Avenue, Alondra Boulevard, Stage Road and East City Limit . Improvements include pavement rehabilitation, curb and gutter repair, sidewalk repair, installation of handicap ramps, and rehabilitation of deteriorated storm drains.

**Purpose/Justification**

Many of the City's residential streets are beyond their useful pavement life. Pavement rehabilitation is necessary to reestablish a 20 year pavement life. Repair of concrete curb and gutter and sidewalk, and the installation of handicap ramps will be completed simultaneously to provide a like-new street at project completion.

**Slurry Seal (Residential Streets)**

**\$ 500,000**

**Description and Location**

Slurry seal will be applied to residential and collector streets based on the 7-year slurry seal master plan.

**Purpose/Justification**

Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing coarse and water barrier to protect the existing pavement and prolong its useful life.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

<b>Rosecrans/Beach Blvd Dual Left-Turn Pocket</b>	<b>\$ 30,000</b>
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<b>Description and Location</b>
<p>The project will include engineering design and Caltrans permit coordination for dual left-turn pockets on Rosecrans Avenue at Beach Boulevard.</p>

<b>Purpose/Justification</b>
<p>The addition of a second left-turn lane will increase traffic flow and reduce congestion on Rosecrans Avenue.</p>

<b>Storm Drain Repair Program</b>	<b>\$ 500,000</b>
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<b>Description and Location</b>
<p>The project would include the repair and/or replacement of existing corrugated metal pipe and other miscellaneous repairs to the storm drain system.</p>

<b>Purpose/Justification</b>
<p>Existing corrugated metal pipes throughout the city have deteriorated and are in need of repair to avoid potential collapse and failure of the storm drain system. Miscellaneous repairs to catch basins and other storm drain facilities are necessary to prevent further deterioration of the system components.</p>

<b>Slurry Seal- Imperial Highway from La Mirada BI to East City Limit with Sign Upgrades</b>	<b>\$ 500,000</b>
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<b>Description and Location</b>
<p>The project consists of removal and replacement of failed asphalt pavement, application of crack seal, application of slurry seal, and installation of pavement markings and lane lines on Imperial Highway from La Mirada Boulevard to east city limits. Signage and striping upgrades will be included as part of this project.</p>

<b>Purpose/Justification</b>
<p>Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing coarse and water barrier to protect the existing pavement and prolong its useful life.</p>

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

<b>NPDES Storm Water Mitigation</b>	<b>\$ 50,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>This project consists of implementation of Best Management Practices projects throughout the City. Typical projects include catch basin inserts or catch basin trash interceptors.</p>	<p>The City's MS4 Permit, as part of the federal NPDES Program, mandates that the City implement Best Management Practices to prevent pollution from entering storm drains or channels. As the program is being developed, it is expected that the City will need to take some action this year.</p>
<b>Theatre Improvements</b>	<b>\$ 160,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>Various renovations for the La Mirada Theatre for the Performing Arts;</p>	<p>Seats (\$40,000); Lobby Lighting (\$15,000); Chain Motors (\$50,000); Fire Curtain Retrofit (\$55,000)</p>
<b>Gym Curtain Replacement</b>	<b>\$ 50,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>Project includes replacement of Community Gymnasium curtain which separates the facility for multiple uses.</p>	<p>Current curtain motor parts and repairs are no longer supported by the manufacturer. The new curtain would be compliant with current safety standards.</p>

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

**Creek Park Master Plan**

**\$ 250,000**

**Description and Location**

This project includes the park survey of existing conditions, development of a conceptual master plan for improvements to Creek Park including handicap accessibility, bridge replacement, lighting replacement, irrigation replacement, grading for removal of built up silt, and re-landscaping.

**Purpose/Justification**

The park was constructed in the 1970 and has had only minor upgrades since that time. The park does not conform to current accessibility codes. The lighting is insufficient and obsolete. The irrigation system is obsolete and not efficient. The bridges are decayed and in need of replacement. Replacement of the bridges will require the park to be modified to meet current ADA code. The master plan will provide for systematic and cost effective upgrades to the site.

**Playground Equipment and Court Resurfacing-Variou Parks**

**\$ 700,000**

**Description and Location**

As a result of a staff assessment of existing park play equipment, Anna J. Martin Park, Frontier Park and the gymnasium have been identified as in need of new equipment. Also sports courts within various parks will be repaired and recoated.

**Purpose/Justification**

To upgrade and replace play equipment to meet ADA accessibility requirements and play equipment safety standards. This will ensure the safety and adequacy of park play equipment at all parks in La Mirada. Existing sports courts are in need of rehabilitation. Sports Courts will have cracks filled and the surfaced recoated and repainted.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

<b>Neff Park Improvements and Preservation</b>	<b>\$ 100,000</b>				
<table border="1"> <thead> <tr> <th data-bbox="147 380 872 415"><b>Description and Location</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="147 432 872 676">This project provides for preservation of the George House and Neff House.</td> </tr> </tbody> </table>	<b>Description and Location</b>	This project provides for preservation of the George House and Neff House.	<table border="1"> <thead> <tr> <th data-bbox="898 380 1559 415"><b>Purpose/Justification</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="898 432 1559 676">The Neff Park preservation will be completed to protect the George and Neff Houses.</td> </tr> </tbody> </table>	<b>Purpose/Justification</b>	The Neff Park preservation will be completed to protect the George and Neff Houses.
<b>Description and Location</b>					
This project provides for preservation of the George House and Neff House.					
<b>Purpose/Justification</b>					
The Neff Park preservation will be completed to protect the George and Neff Houses.					

<b>Splash Enhancements-Energy Enhancements</b>	<b>\$ 131,000</b>				
<table border="1"> <thead> <tr> <th data-bbox="147 875 872 911"><b>Description and Location</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="147 928 872 1176">Grant funds for the following items were received from Supervisor Knabe's office for Splash: LED pool lights, efficiency pool pumps, solar heating system, toddler slide and miniature golf course.</td> </tr> </tbody> </table>	<b>Description and Location</b>	Grant funds for the following items were received from Supervisor Knabe's office for Splash: LED pool lights, efficiency pool pumps, solar heating system, toddler slide and miniature golf course.	<table border="1"> <thead> <tr> <th data-bbox="898 875 1559 911"><b>Purpose/Justification</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="898 928 1559 1176">To improve energy efficiency and enhance the play features at Splash!</td> </tr> </tbody> </table>	<b>Purpose/Justification</b>	To improve energy efficiency and enhance the play features at Splash!
<b>Description and Location</b>					
Grant funds for the following items were received from Supervisor Knabe's office for Splash: LED pool lights, efficiency pool pumps, solar heating system, toddler slide and miniature golf course.					
<b>Purpose/Justification</b>					
To improve energy efficiency and enhance the play features at Splash!					

<b>Maintenance Facility Relocation (Regional Park)</b>	<b>\$ 40,000</b>				
<table border="1"> <thead> <tr> <th data-bbox="147 1371 872 1407"><b>Description and Location</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="147 1423 872 1680">Review and study possible permanent locations for the Los Angeles County Regional Park maintenance facility temporarily located on the City-owned Stage Road site.</td> </tr> </tbody> </table>	<b>Description and Location</b>	Review and study possible permanent locations for the Los Angeles County Regional Park maintenance facility temporarily located on the City-owned Stage Road site.	<table border="1"> <thead> <tr> <th data-bbox="898 1371 1559 1407"><b>Purpose/Justification</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="898 1423 1559 1680">The Los Angeles County Regional Park maintenance facility was temporarily relocated to the City's Stage Road site to make room for the SPLASH! facility. A permanent location is needed to address the temporary status of the building restroom and power, and the associated rental costs.</td> </tr> </tbody> </table>	<b>Purpose/Justification</b>	The Los Angeles County Regional Park maintenance facility was temporarily relocated to the City's Stage Road site to make room for the SPLASH! facility. A permanent location is needed to address the temporary status of the building restroom and power, and the associated rental costs.
<b>Description and Location</b>					
Review and study possible permanent locations for the Los Angeles County Regional Park maintenance facility temporarily located on the City-owned Stage Road site.					
<b>Purpose/Justification</b>					
The Los Angeles County Regional Park maintenance facility was temporarily relocated to the City's Stage Road site to make room for the SPLASH! facility. A permanent location is needed to address the temporary status of the building restroom and power, and the associated rental costs.					

CITY OF LA MIRADA  
 CAPITAL IMPROVEMENTS PROJECT FY 2015-16

<b>Splash Irrigation Pump</b>	<b>\$ 75,000</b>
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Description and Location
This project would include upgrades to the irrigation booster pump at Splash! Aquatic facility and other areas.

Purpose/Justification
The current irrigation booster pumps do not adequately control water pressure as required. The system upgrades will allow the systems to operate more effectively and conserve water use.

<b>Behringer Park/Los Coyotes Study</b>	<b>\$ 100,000</b>
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Description and Location
Study for improvements at Behringer Park and Los Coyotes

Purpose/Justification
Improve the aesthetics of the two parks

<b>Pump Room Maintenance Study</b>	<b>\$ 35,000</b>
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Description and Location
Mechanical systems at Splash!

Purpose/Justification
This is a complete evaluation of all mechanical systems. As Splash's mechanical systems continue to age, contracting out for mechanical preventative maintenance evaluations will extend the life of current mechanical systems and assist in budgeting for replacement costs.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

<b>County Library Upgrade (Design)</b>	<b>\$ 300,000</b>
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Description and Location
Design for the La Mirada County Public Library

Purpose/Justification
Improve aesthetics at the County Library

<b>Signals and Lighting-Artesia and Industry Circle</b>	<b>\$ 282,000</b>
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Description and Location
The project installs a new traffic signal at Industry Circle East and Artesia Blvd.

Purpose/Justification
Public Safety commission and traffic engineer recommended. Funding for the project is State Traffic Improvement (STIP) grant funded.

<b>Signals and Lighting-Valley View and Adoree</b>	<b>\$ 385,000</b>
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Description and Location
The project installs a new traffic signal at the intersection of Valley View Avenue and Adoree Street.

Purpose/Justification
The intersection at this location has had a numerous traffic accidents including one fatality. Per the Cities Traffic Consultant the location warrants a traffic signal. Funding for the project is dependent on the City being awarded a State funded Highway Safety Improvement Grant.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

**Signals and Lighting-La Mirada and Rosecrans**

**\$ 350,000**

**Description and Location**

The project will install a new replacement traffic signal. The new traffic signal will have overhead left-turn indicators which will allow for the removal of the median-mounted signal assemblies. The new traffic signal will have upgraded signal lights, safety lights, and pedestrian crossing indicators.

**Purpose/Justification**

The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment.

**Signals and Lighting-Imperial and Santa Gertrudes**

**\$ 350,000**

**Description and Location**

The project will install a new replacement traffic signal. The new traffic signal will have overhead left-turn indicators which will allow for the removal of the median-mounted signal assemblies. The new traffic signal will have upgraded signal lights, safety lights, and pedestrian crossing indicators.

**Purpose/Justification**

The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment.

**Signals and Lighting-Imperial and Ocaso**

**\$ 350,000**

**Description and Location**

The project will install a new replacement traffic signal. The new traffic signal will include a protected left-turn phase for left-turn from Imperial Highway onto Ocaso Avenue, and upgraded signal lights, safety lighting and pedestrian crossing indicators.

**Purpose/Justification**

The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

<b>Signals and Lighting- Traffic Signal Upgrades at Various Locations</b>	<b>\$ 100,000</b>				
<table border="1"> <tr> <th data-bbox="147 380 873 411">Description and Location</th> </tr> <tr> <td data-bbox="147 432 873 676"> <p>The project will consist of upgrades to existing traffic signal components including signal heads, pedestrian indicators, safety lighting, and overall appearance of the signal equipment.</p> </td> </tr> </table>	Description and Location	<p>The project will consist of upgrades to existing traffic signal components including signal heads, pedestrian indicators, safety lighting, and overall appearance of the signal equipment.</p>	<table border="1"> <tr> <th data-bbox="898 380 1559 411">Purpose/Justification</th> </tr> <tr> <td data-bbox="898 432 1559 676"> <p>The traffic signals selected for upgrades require only minor changes to the overall equipment to bring the traffic signal up to current code.</p> </td> </tr> </table>	Purpose/Justification	<p>The traffic signals selected for upgrades require only minor changes to the overall equipment to bring the traffic signal up to current code.</p>
Description and Location					
<p>The project will consist of upgrades to existing traffic signal components including signal heads, pedestrian indicators, safety lighting, and overall appearance of the signal equipment.</p>					
Purpose/Justification					
<p>The traffic signals selected for upgrades require only minor changes to the overall equipment to bring the traffic signal up to current code.</p>					

<b>Signals and Lighting- Imperial and Telegraph</b>	<b>\$ 900,000</b>				
<table border="1"> <tr> <th data-bbox="147 873 873 905">Description and Location</th> </tr> <tr> <td data-bbox="147 926 873 1173"> <p>This project includes street rehabilitation of portions of Telegraph Road and Imperial Highway. Improvements include removal of existing "pork chop" islands, realignment of the northeast curb return, and installation of a new traffic signal to meet current standards.</p> </td> </tr> </table>	Description and Location	<p>This project includes street rehabilitation of portions of Telegraph Road and Imperial Highway. Improvements include removal of existing "pork chop" islands, realignment of the northeast curb return, and installation of a new traffic signal to meet current standards.</p>	<table border="1"> <tr> <th data-bbox="898 873 1559 905">Purpose/Justification</th> </tr> <tr> <td data-bbox="898 926 1559 1173"> <p>The project will improve traffic flow and reduce congestion at the intersection of Imperial Highway and Telegraph Road. The traffic signal is in need of improvement to conform to current codes. Removal of the "pork chop" islands will provide improved turning movements for trucks and allow for a future third lane for Imperial Highway westbound.</p> </td> </tr> </table>	Purpose/Justification	<p>The project will improve traffic flow and reduce congestion at the intersection of Imperial Highway and Telegraph Road. The traffic signal is in need of improvement to conform to current codes. Removal of the "pork chop" islands will provide improved turning movements for trucks and allow for a future third lane for Imperial Highway westbound.</p>
Description and Location					
<p>This project includes street rehabilitation of portions of Telegraph Road and Imperial Highway. Improvements include removal of existing "pork chop" islands, realignment of the northeast curb return, and installation of a new traffic signal to meet current standards.</p>					
Purpose/Justification					
<p>The project will improve traffic flow and reduce congestion at the intersection of Imperial Highway and Telegraph Road. The traffic signal is in need of improvement to conform to current codes. Removal of the "pork chop" islands will provide improved turning movements for trucks and allow for a future third lane for Imperial Highway westbound.</p>					

<b>Signals and Lighting- Traffic Signal at Santa Gertrudes/Silver Grove</b>	<b>\$ 100,000</b>				
<table border="1"> <tr> <th data-bbox="147 1367 873 1398">Description and Location</th> </tr> <tr> <td data-bbox="147 1419 873 1667"> <p>The project will include the installation of a traffic signal at Santa Gertrudes and Silver Grove. The County is the lead agency in this project as the intersection is shared between the County and the City. The City will be expected to contribute a portion of the cost, however grant funds will partially offset the cost.</p> </td> </tr> </table>	Description and Location	<p>The project will include the installation of a traffic signal at Santa Gertrudes and Silver Grove. The County is the lead agency in this project as the intersection is shared between the County and the City. The City will be expected to contribute a portion of the cost, however grant funds will partially offset the cost.</p>	<table border="1"> <tr> <th data-bbox="898 1367 1559 1398">Purpose/Justification</th> </tr> <tr> <td data-bbox="898 1419 1559 1667"> <p>The County's Traffic Engineer completed a study of the intersection and determined the intersection warranted the installation of a traffic signal.</p> </td> </tr> </table>	Purpose/Justification	<p>The County's Traffic Engineer completed a study of the intersection and determined the intersection warranted the installation of a traffic signal.</p>
Description and Location					
<p>The project will include the installation of a traffic signal at Santa Gertrudes and Silver Grove. The County is the lead agency in this project as the intersection is shared between the County and the City. The City will be expected to contribute a portion of the cost, however grant funds will partially offset the cost.</p>					
Purpose/Justification					
<p>The County's Traffic Engineer completed a study of the intersection and determined the intersection warranted the installation of a traffic signal.</p>					

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

**Signals and Lighting- Traffic Signals Upgrade Reconstruct  
LM/Tacuba Drive and LM/Hutchins Drive**

**\$ 700,000**

**Description and Location**

The project will install new replacement traffic signals. The new traffic signals will include protected left-turn phases for left-turns from La Mirada Boulevard and upgraded signal lights, safety lighting and pedestrian crossing indicators.

**Purpose/Justification**

The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment.

**Upgrade Traffic Signals-on La Mirada Bl at University, Foster,  
Excelsior, Ocaso and Santa Gertrudes**

**\$ 515,000**

**Description and Location**

This project would consist of upgrades of existing traffic signal components including signal heads, pedestrian heads, pedestrian indicators, safety lighting, and overall appearance of the signal equipment.

**Purpose/Justification**

The traffic signals selected for upgrades require extensive changes to bring the traffic signals up to code.

**Valley View Median Nose Rehabilitation**

**\$ 75,000**

**Description and Location**

This project will replace damaged median nose hardscape on Valley View Avenue with a river rock standard to match the Imperial Highway and La Mirada Boulevard median noses. Project limits are from Imperial Highway to Rosecrans

**Purpose/Justification**

Lifting of median pavement caused by tree roots creates safety concerns and is aesthetically unappealing. This project would upgrade the median nose hardscape by placing the City's river rock standard. The median nose improvements would enhance the aesthetic appeal if the medians along Valley View Boulevard.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENTS PROJECT FY 2015-16**

<b>Bridge Repairs</b>	<b>\$ 100,000</b>
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<b>Description and Location</b>
The project includes ongoing bridge maintenance throughout the Community. The bridge preventative maintenance program is a partnership with the County of Los Angeles and utilizes Federal Grant monies.

<b>Purpose/Justification</b>
To maintain the safety and integrity of bridges in the City of La Mirada and provide reliable infrastructure.

<b>Installation of Street Trees-Citywide</b>
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<b>\$ 125,000</b>
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<b>Description and Location</b>
The project includes the replacement of City trees that have been removed due to damage or failure.

<b>Purpose/Justification</b>
Enhanced aesthetics for the Community and continuity in providing designated trees in the Community.



# APPENDIX

**RESOLUTION NO. 15-13**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA  
ADOPTING THE PROPOSED FISCAL YEAR 2015-16 BUDGET**

**A. Recitals.**

- (i) The City Manager of the City of La Mirada has submitted to the City Council the Proposed Fiscal Year 2015-16 Budget.
- (ii) The City Council did consider said Proposed Budget and fixed June 9, 2015, as the date for public hearing.
- (iii) After duly giving notice, the City did hold a public hearing and all comments presented to the City Council were considered and evaluated.

**B. Resolution.**

**NOW, THEREFORE, BE IT FOUND, DETERMINED, AND RESOLVED** as follows:

1. The City Manager's Proposed Budget shall be adopted in the amount of \$75,119,912 for all funds and shall include any changes made and approved as a result of the City Council's public hearing conducted on June 9, 2015.
2. The City Manager is authorized to transfer budget amounts within funds as deemed desirable and necessary in order to meet the City's needs; however, revisions that alter the total expenditures must be approved by the City Council.
3. The City Manager authorizes assigned amounts for specific purposes pursuant to the fund balance policy-making powers granted to him, which was established by the governing body in Resolution No. 13-15.
4. Any Fiscal Year 2014-15 appropriations which are unexpended but committed by contract or purchase order will be encumbered and carried over to Fiscal Year 2015-16.

**APPROVED and ADOPTED this 9th day of June 2015.**

  
\_\_\_\_\_  
Pauline Deal, Mayor

Resolution No. 15-13  
June 9, 2015

**ATTEST:**

I, Anne Haraksin, City Clerk of the City of La Mirada, California, do hereby certify that the foregoing Resolution No. 15-13 was adopted at a regular meeting of the City La Mirada held on the 9th day of June 2015, by the following roll call votes:

**AYES:** Councilmembers Eng, Mowles, Sarega, Mayor Pro Tem De Ruse,  
Mayor Deal  
**NOES:** None  
**ABSENT:** None  
**ABSTAIN:** None

  
\_\_\_\_\_  
Anne Haraksin, City Clerk

**RESOLUTION NO. 15-14**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA  
REGARDING EMPLOYMENT BENEFITS AND SALARY RATES FOR  
ALL CLASSES OF EMPLOYMENT, AND SUPERSEDING  
RESOLUTION NOS. 14-16 AND 15-04**

**WHEREAS**, the City Council of the City of La Mirada previously adopted Resolution Nos. 14-16 and 15-04, regarding employment benefits and salary rates for all classes of employment; and

**WHEREAS**, pursuant to the City of La Mirada annual budget process, the City Council desires and intends to modify the employment benefits and salary rates for all classes of employment, and supersede Resolution Nos. 14-16 and 15-04 and all prior resolutions relating to salaries and benefits;

**NOW, THEREFORE**, the City Council of the City of La Mirada, California, does hereby resolve, declare, determine and order as follows:

**SECTION 1.** Superseding City Council Resolution Nos. 14-16 and 15-04, and all prior resolutions, and each of them in their entirety, the following bi-weekly salary schedules are assigned to the listed full-time classes of employment. Annual compensation is equal to 26 bi-weekly pay periods. One year of City service is required to advance to the next pay step in the salary range for full-time classes of employment

**CITY OF LA MIRADA**

**2015-16 SALARY SCHEDULE**

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
16	Clerk Typist	\$1,324.54	\$1,397.39	\$1,474.25	\$1,555.33	\$1,648.66
29	Maintenance I	\$1,507.45	\$1,590.36	\$1,677.83	\$1,770.11	\$1,876.32
30	Account Technician I	\$1,522.54	\$1,606.27	\$1,694.62	\$1,787.82	\$1,895.09
34	Secretary	\$1,584.35	\$1,671.50	\$1,763.43	\$1,860.41	\$1,972.04
40	Community Services Technician	\$1,681.82	\$1,774.33	\$1,871.91	\$1,974.87	\$2,093.36
40	Account Technician II	\$1,681.82	\$1,774.33	\$1,871.91	\$1,974.87	\$2,093.36
41	Maintenance II	\$1,698.64	\$1,792.07	\$1,890.63	\$1,994.61	\$2,114.29
43	House Manager	\$1,732.78	\$1,828.09	\$1,928.63	\$2,034.71	\$2,156.79
43	Department Secretary	\$1,732.78	\$1,828.09	\$1,928.63	\$2,034.71	\$2,156.79
50	Human Resources Technician	\$1,857.78	\$1,959.95	\$2,067.76	\$2,181.48	\$2,312.37
50	Account Technician III	\$1,857.78	\$1,959.95	\$2,067.76	\$2,181.48	\$2,312.37
51	Maintenance III	\$1,876.36	\$1,979.56	\$2,088.43	\$2,203.29	\$2,335.49
53	Audience Development Coordinator	\$1,914.08	\$2,019.34	\$2,130.41	\$2,247.58	\$2,382.43

Resolution No. 15-14  
June 9, 2015

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
53	Theatre Operations Specialist	\$1,914.08	\$2,019.34	\$2,130.41	\$2,247.58	\$2,382.43
53	Public Safety Assistant	\$1,914.08	\$2,019.34	\$2,130.41	\$2,247.58	\$2,382.43
53	Deputy City Clerk	\$1,914.08	\$2,019.34	\$2,130.41	\$2,247.58	\$2,382.43
55	Public Safety Specialist	\$1,952.54	\$2,059.93	\$2,173.23	\$2,292.76	\$2,430.32
55	Safety Education Officer	\$1,952.54	\$2,059.93	\$2,173.23	\$2,292.76	\$2,430.32
55	Housing Technician II	\$1,952.54	\$2,059.93	\$2,173.23	\$2,292.76	\$2,430.32
58	Code Enforcement Specialist	\$2,011.71	\$2,122.35	\$2,239.08	\$2,362.23	\$2,503.96
59	Graphics and Technology Coordinator	\$2,031.83	\$2,143.57	\$2,261.48	\$2,385.85	\$2,529.01
59	Community Services Coordinator	\$2,031.83	\$2,143.57	\$2,261.48	\$2,385.85	\$2,529.01
59	Administrative Analyst I	\$2,031.83	\$2,143.57	\$2,261.48	\$2,385.85	\$2,529.01
61	Sound Engineer	\$2,072.66	\$2,186.66	\$2,306.93	\$2,433.81	\$2,579.84
61	Lighting Engineer	\$2,072.66	\$2,186.66	\$2,306.93	\$2,433.81	\$2,579.84
63	Master Carpenter	\$2,114.32	\$2,230.61	\$2,353.29	\$2,482.72	\$2,631.69
66	Executive Secretary	\$2,178.39	\$2,298.21	\$2,424.60	\$2,557.96	\$2,711.43
67	Administrative Analyst II	\$2,200.18	\$2,321.19	\$2,448.85	\$2,583.54	\$2,738.55
67	Assistant Planner	\$2,200.18	\$2,321.19	\$2,448.85	\$2,583.54	\$2,738.55
68	Ticket Services Manager	\$2,222.18	\$2,344.40	\$2,473.34	\$2,609.37	\$2,765.93
74	Sr. Code Enforcement Specialist	\$2,358.89	\$2,488.63	\$2,625.50	\$2,769.90	\$2,936.10
75	Maintenance Supervisor	\$2,382.47	\$2,513.51	\$2,651.75	\$2,797.60	\$2,965.46
76	Accountant II	\$2,406.30	\$2,538.64	\$2,678.27	\$2,825.57	\$2,995.11
80	Associate Planner	\$2,504.00	\$2,641.72	\$2,787.02	\$2,940.30	\$3,116.72
80	Aquatics Supervisor	\$2,504.00	\$2,641.72	\$2,787.02	\$2,940.30	\$3,116.72
80	Community Services Supervisor	\$2,504.00	\$2,641.72	\$2,787.02	\$2,940.30	\$3,116.72
80	Senior Administrative Analyst	\$2,504.00	\$2,641.72	\$2,787.02	\$2,940.30	\$3,116.72
80	Senior Accountant	\$2,504.00	\$2,641.72	\$2,787.02	\$2,940.30	\$3,116.72
84	Project Coordinator	\$2,605.68	\$2,748.99	\$2,900.18	\$3,059.69	\$3,243.28
88	Theatre Operations Manager	\$2,711.48	\$2,860.60	\$3,017.95	\$3,183.93	\$3,374.96
90	Public Information Manager	\$2,765.97	\$2,918.11	\$3,078.61	\$3,247.93	\$3,442.80
93	Community Services Manager	\$2,849.79	\$3,006.53	\$3,171.89	\$3,346.34	\$3,547.12
95	Public Safety Manager	\$2,907.07	\$3,066.96	\$3,235.64	\$3,413.60	\$3,618.42
100	Aquatics Center Manager	\$3,055.36	\$3,223.40	\$3,400.69	\$3,587.74	\$3,803.00
100	Public Works Manager	\$3,055.36	\$3,223.40	\$3,400.69	\$3,587.74	\$3,803.00
102	Community Development Manager	\$3,116.77	\$3,288.20	\$3,469.04	\$3,659.84	\$3,879.44
110	Human Resources Manager	\$3,375.02	\$3,560.64	\$3,756.48	\$3,963.09	\$4,200.88
110	Assistant to the City Manager	\$3,375.02	\$3,560.64	\$3,756.48	\$3,963.09	\$4,200.88
113	City Clerk	\$3,477.28	\$3,668.53	\$3,870.31	\$4,083.18	\$4,328.16
115	City Planner	\$3,547.18	\$3,742.28	\$3,948.10	\$4,165.25	\$4,415.16
119	Assistant Public Works Director	\$3,691.21	\$3,894.23	\$4,108.41	\$4,334.37	\$4,594.43
142	Community Services Director	\$4,640.45	\$4,895.68	\$5,164.94	\$5,449.01	\$5,775.95
142	Community Development Director	\$4,640.45	\$4,895.68	\$5,164.94	\$5,449.01	\$5,775.95

RGE	POSITION TITLE	1	2	5.50%	3	5.50%	4	5.50%	5	6.00%
142	Administrative Services Director	\$4,640.45	\$4,895.68	\$5,164.94	\$5,449.01	\$5,775.95				
142	Deputy City Manager	\$4,640.45	\$4,895.68	\$5,164.94	\$5,449.01	\$5,775.95				
151	Theatre Director	\$5,075.19	\$5,354.31	\$5,648.80	\$5,959.48	\$6,317.07				
154	Assistant City Manager	\$5,228.97	\$5,516.57	\$5,819.98	\$6,140.09	\$6,508.48				
156	Public Works Director/City Engineer	\$5,334.08	\$5,627.46	\$5,936.97	\$6,263.50	\$6,639.31				
999	City Manager									\$7,373.50

**SECTION 2.** Superseding City Council Resolution Nos. 14-16 and 15-04, and all prior resolutions establishing exempt and non-exempt position titles, and each of them in their entirety, the following table designates the full-time position titles as non-exempt or exempt under the Fair Labor Standards Act ("FLSA"). All hourly positions listed in Section 4 of this resolution are designated as non-exempt. Position titles designated as non-exempt are compensated overtime or compensatory time for hours worked in excess of 40 hours per workweek. Position titles designated as exempt are not eligible for overtime compensation under the FLSA, and will not receive overtime compensation for hours worked in excess of 40 hours per workweek.

FLSA DESIGNATION			
PAY RGE	POSITION TITLE	EXEMPT/NON-EXEMPT STATUS	POSITION CATEGORY
16	Clerk Typist	Non-Exempt	General
29	Maintenance I	Non-Exempt	General
30	Account Technician I	Non-Exempt	General
34	Secretary	Non-Exempt	General
40	Community Services Technician	Non-Exempt	General
40	Account Technician II	Non-Exempt	General
41	Maintenance II	Non-Exempt	General
43	House Manager	Non-Exempt	Supv/Profess
43	Department Secretary	Non-Exempt	General
50	Human Resources Technician	Non-Exempt	General
50	Account Technician III	Non-Exempt	General
51	Maintenance III	Non-Exempt	General
53	Audience Development Coordinator	Non-Exempt	Supv/Profess
53	Theatre Operations Specialist	Non-Exempt	Supv/Profess
53	Public Safety Assistant	Non-Exempt	General
53	Deputy City Clerk	Non-Exempt	General
55	Public Safety Specialist	Non-Exempt	Supv/Profess
55	Safety Education Officer	Non-Exempt	Supv/Profess
55	Housing Technician II	Non-Exempt	Supv/Profess
58	Code Enforcement Specialist	Non-Exempt	General
59	Graphics and Technology Coordinator	Non-Exempt	Supv/Profess
59	Community Services Coordinator	Non-Exempt	Supv/Profess

PAY RGE	POSITION TITLE	EXEMPT/NON-EXEMPT STATUS	POSITION CATEGORY
59	Administrative Analyst I	Non-Exempt	Supv/Profess
61	Sound Engineer	Non-Exempt	General
61	Lighting Engineer	Non-Exempt	General
63	Master Carpenter	Non-Exempt	Supv/Profess
66	Executive Secretary	Non-Exempt	Supv/Profess
67	Administrative Analyst II	Non-Exempt	Supv/Profess
67	Assistant Planner	Non-Exempt	Supv/Profess
68	Ticket Services Manager	Exempt	Supv/Profess
74	Sr. Code Enforcement Specialist	Exempt	Supv/Profess
75	Maintenance Supervisor	Exempt	Supv/Profess
76	Accountant II	Exempt	Supv/Profess
80	Associate Planner	Exempt	Supv/Profess
80	Aquatics Supervisor	Exempt	Supv/Profess
80	Community Services Supervisor	Exempt	Supv/Profess
80	Senior Administrative Analyst	Exempt	Supv/Profess
80	Senior Accountant	Exempt	Supv/Profess
84	Project Coordinator	Exempt	Supv/Profess
88	Theatre Operations Manager	Exempt	Management
90	Public Information Manager	Exempt	Management
93	Community Services Manager	Exempt	Management
95	Public Safety Manager	Exempt	Management
100	Aquatics Center Manager	Exempt	Management
100	Public Works Manager	Exempt	Management
102	Community Development Manager	Exempt	Management
110	Human Resources Manager	Exempt	Management
110	Assistant to the City Manager	Exempt	Management
113	City Clerk	Exempt	Management
115	City Planner	Exempt	Management
119	Assistant Director of Public Works	Exempt	Management
142	Community Services Director	Exempt	Executive
142	Community Development Director	Exempt	Executive
142	Administrative Services Director	Exempt	Executive
142	Deputy City Manager	Exempt	Executive
151	Theatre Director	Exempt	Executive
154	Assistant City Manager	Exempt	Executive
156	Public Works Director/City Engineer	Exempt	Executive
999	City Manager	Exempt	Executive

**SECTION 3.** Superseding the City Council Resolution Nos. 14-16 and 15-04, and all prior resolutions establishing employment benefits, and each of them in their entirety, the City of La Mirada shall provide the following benefits:

I. RETIREMENT:

1. The City is a member of the California Public Employees Retirement System (CalPERS), pursuant to the California Public Employees Retirement Law (Cal. Gov. Code § 30000 et seq.) (PERL), as amended by the Public Employees' Pension Reform Act of 2013 (PEPRA) (Assembly Bill (AB) 340, Chapter 296, Statutes of 2012, and AB 197, Chapter 297, Statutes of 2012). The City shall provide a tax-qualified governmental defined benefit plan for all full-time miscellaneous class of employees through CalPERS, in accordance with the following provisions:
  - (a) Full-time employees who are CalPERS members are subject to the provisions of the PERL, as amended by PEPRA. PEPRA imposes requirements and limitations on public employment retirement benefits for public employees, including establishment of a category of employees defined in PEPRA as "new members". Full-time employees who were hired prior to January 1, 2013, or who otherwise do not fall within the definition of a "new member" under PEPRA, are referred to in this Resolution as a "classic member" under PEPRA.
  - (b) For full-time employees defined as a "classic member" under PEPRA, the City provides a retirement formula of 2.0% @ 55.
  - (c) For full-time employees defined as a "new member" under PEPRA, the retirement formula is 2.0% @ 62, as required by PEPRA.
  - (d) For full-time employees defined as a "classic member" under PEPRA, the City pays seven percent (7%) of the normal member contributions to CalPERS as employer paid member contributions (EPMC) and shall report the same percent to CalPERS as compensation. However, the City reserves the right to require the employee to contribute a percentage of his/her compensation towards this plan.
  - (e) For full-time employees defined as a "new member" under PEPRA, a new member's contribution rate will be at least 50% of the total normal cost rate for their defined benefit plan, as required by PEPRA. PEPRA prohibits the City from paying the member contribution for new members.
  - (f) For full-time employees defined as a "classic member" under PEPRA hired on or after October 22, 2012 (the last contract amendment effective date with CalPERS), the period for determining the average monthly pay rate when calculating retirement benefits shall be the 36 highest paid consecutive months.
  - (g) For full-time employees defined as a "classic member" under PEPRA hired before October 22, 2012, the period for determining the average monthly pay rate when calculating retirement benefits shall be the 12 highest paid consecutive months.
  - (h) Effective October 22, 2012, all full-time employees will be covered by the Fourth Level of 1959 Survivor Benefits.
  - (i) Effective October 22, 2012, the lump sum death benefit paid to beneficiaries of retired CalPERS members will be \$5,000.
2. The City shall provide a tax-qualified governmental defined benefit plan through the Public Agency Retirement Services (PARS) for eligible full-time employees, who were hired as full-time employees prior to July 1, 2011, as defined by the Plan Document. This supplemental benefit shall be in addition to the benefit employees will receive from

the CalPERS plan. All contributions to fund the Plan shall be made by the City. However, the City reserves the right to require the employee to contribute a percentage of his/her compensation towards this plan. This benefit shall apply to all full-time miscellaneous class employees hired prior to July 1, 2011, and shall be subject to all criteria and restrictions as identified in the Plan Document, including but expressly not limited to the following: (a) the minimum years of continuous employment with the City shall be five (5) years, and (b) the minimum retirement age for all employees shall be fifty-five (55) years of age. Full-time employees hired on or after July 1, 2011 shall not be eligible to receive the tax-qualified governmental defined benefit plan through the Public Agency Retirement Services (PARS).

3. The City shall provide a retirement plan for all hourly part-time employees. The City will contribute 2.5% of the employee's salary into an Internal Revenue Code 457 (b) qualified defined contribution plan. Additionally, employees contribute 5.0% of salary towards this program on a pre-tax basis. Upon separation from the City, hourly employees will receive 100% of both the City and employee's contributions, plus any accrued interest.

## II. INSURANCES:

1. The City will pay for, the full cost of medical insurance for all active full-time employees and their eligible family members, and the full cost of medical insurance for all full-time employees who are vested in CalPERS and have retired from the City of La Mirada, and for their eligible family members, as defined under the Public Employees' Medical and Hospital Care Act (PEMHCA).
2. The City will pay for the full cost of dental insurance for all active full-time employees and their dependents.
3. The City shall provide life insurance to full-time employees as follows: (a) the City will provide full-time employees in management classifications with life insurance on the basis of twice the employee's annual salary up to a maximum of \$300,000, and (b) the City will provide full-time employees in non-management classifications with life insurance on the basis of twice the employee's annual salary up to a maximum of \$200,000.
4. The City shall provide a short-term disability program for full-time employees. From the 1<sup>st</sup> to the 30<sup>th</sup> day of disability, full-time employees must use accrued leave time or unpaid leave time if no accrued leave time is available. From the 31<sup>st</sup> to the 90<sup>th</sup> day of disability, the City shall pay full-time employees 37 1/2% of the employee's pre-disability earnings. Full-time employees may supplement the short-term disability benefit with accrued leave time for total compensation up to 100% of the employee's pre-disability earnings.

5. The City shall provide a long-term disability program for full-time employees to work in concert with the City's short-term disability program. The benefit begins on the 91<sup>st</sup> day of disability. The benefit provided to full-time employees will be 66 2/3% of the first \$11,250 of pre-disability monthly earnings with a maximum benefit of \$7,500 per month.
6. The City Manager shall establish a medical insurance eligibility policy applicable to all City hourly part-time employees. The policy will be in compliance with the Patient Protection and Affordable Care Act.

The City shall offer a medical insurance program for hourly part-time employees in designated positions with supervisory and/or professional responsibility, and his/her eligible dependents, who average no less than 25 work hours per week. Positions eligible for the City's medical insurance program shall be designated by the City Manager. The City will pay for the full cost of medical insurance for eligible hourly part-time employees only, with the option at the employee's expense to add dependent coverage. Employees in designated positions who fail to meet the minimum 25 work hours average may requalify at the next review period based upon their average work hours during that review period.

Hourly part-time employees who are not in a designated position and who averaged no less than 25 work hours for the six-month period from January 3, 2011 through July 3, 2011, will remain eligible for the City medical insurance program and will be "grandfathered-in" so long as the employees average no less than 25 work hours per week. Employees who are grandfathered-in and do not meet the 25 work hours average minimum will no longer be eligible to receive medical insurance through the City medical insurance program and cannot requalify unless they are in a designated position approved by the City Manager.

7. For those hourly part-time employees eligible for medical insurance benefits, the City will provide a dental insurance plan and pay for the full cost of the plan for the employee only. No other hourly employees shall be eligible for City-paid dental insurance.
8. For those hourly part-time employees eligible for medical insurance benefits, the City will provide a \$10,000 life insurance policy. No other hourly employees shall be eligible for a City-paid life insurance policy.
9. The City shall provide a medical insurance rebate program for full-time employees who are eligible for the City medical insurance program pursuant to Section II(1), above, and who are currently enrolled under a medical insurance program through a spouse or other source. Qualifying employees can exchange their City insurance for a cash rebate. This rebate shall equal \$200 per month if one or more family members are or would be covered in the City's plan, or \$75 per month if the employee is or would be covered as a single in the program.

10. The City shall provide a medical insurance rebate program for eligible hourly part-time employees who are eligible for the City health insurance program under Section II(6), above, if such hourly part-time employees are currently enrolled under a medical insurance program through a spouse or other source. Qualifying employees can exchange their City health insurance coverage for a cash rebate of \$50 per month.
11. The City shall provide a vision rebate plan to full-time employees whereby the City shall maintain a rebate account of \$17,000 annually to be used for vision rebates for full-time employees, their spouse, and/or dependents for expenses incurred during the prior or current Fiscal Year. The account shall be used on an availability basis only and once all funds have been depleted during any Fiscal Year, rebates shall cease. Full-time employees are eligible for a maximum rebate of \$450 per fiscal year for costs associated for eye exams, prescription eye wear, and laser eye surgery.
12. In accordance with the California Labor Code, the City pays the premium for unemployment insurance for City employees.
13. Under the Workers' Compensation Insurance Law of California, any employee injured on the job in the course of employment is entitled to disability compensation and medical care. Full-time employees may utilize sick leave during the period of absence due to a work-related illness or injury. However, when payment of workers' compensation benefits is received by the employee:
  - 1) He/she must endorse the check over to the City;
  - 2) The City will convert the dollar amount of the check to sick leave hours (Total amount of check divided by hourly wage); and
  - 3) The City will credit the employee's sick leave account by that number of hours. Employees who do not wish to cover this period with sick leave, or who lack adequate sick leave hours, may keep the check from workers' compensation.

III. VACATION:

1. Full time employees accrue vacation according to the following schedule:

Years of Service	Annual Rate (hours)
0-5 years (0 to 60 months)	80
5 years 1 month to 10 years (61 to 120 months)	120
10 years 1 month to 11 years (121 to 132 months)	128
11 years 1 month to 12 years (133 to 144 months)	136
12 years 1 month to 13 years (145 to 156 months)	144
13 years 1 month to 14 years (157 to 168 months)	152
14 years 1 month + (169 months +)	160

2. Vacation will be credited bi-weekly on a prorated basis proportionate to a full working month. Upon termination or retirement, full-time employees shall be compensated at their current pay rate for their accrued vacation to a maximum of 350 hours. The maximum number of vacation hours an employee can accrue at any time is 350 hours. An employee who has reached 350 accrued vacation hours will stop accruing hours and will resume accruing vacation hours only when the number of accrued vacation hours falls below 350 hours. No employee shall carry forward more than 350 hours of accrued vacation beyond the last full pay period in December of a calendar year into any succeeding calendar year. Accrued vacation may be used for time off following a written notice of resignation or retirement with prior written approval from the Department Director or City Manager. New full-time probationary employees are eligible to use accrued vacation during the probationary period with prior approval from the Department Director.

IV. HOLIDAYS:

1. The City will provide full-time employees 96 paid hours per fiscal year for holidays. Employees must use holiday hours for fixed holidays observed by the City. Employees who do not use the full 96 hours during the fixed holidays when City services are closed may use any remaining hours as floating holidays. These remaining hours may be used any time throughout the fiscal year with the prior approval of their director. All holiday hours must be used by the last full pay period in June of each fiscal year and cannot be credited or carried over to the succeeding fiscal year. Floating holiday may be used for time off following a written notice of resignation or retirement with prior written approval from the Department Director or City Manager. New full-time probationary employees are eligible to use paid holiday leave hours upon hire with prior approval from the Department Director.
2. The City will observe eight (8) fixed holidays a year during which normal City services will be closed. These include:

New Year's Day
Memorial Day (last Monday in May)
Independence Day
Labor Day (first Monday in September)
Thanksgiving Holiday (fourth Thursday and Friday in November)
Christmas Holiday (two days determined by the City Manager)

City services will be closed on the preceding Friday if any holiday should fall on a Saturday and will be closed on the following Monday if any holiday should fall on a Sunday. The La Mirada Theatre for the Performing Arts and other designated City operations may be required to remain open for holiday performances and/or rehearsals, and to provide certain City services.

3. City Services will be closed from December 24 through January 1. The City will provide full-time employees additional floating holiday time to be used during this time as determined by the City Manager. Full-time employees required to work during this time will receive the equivalent number of hours of floating holiday time provided to other full-time employees to be used prior to the end of the fiscal year.
4. Effective June 20, 2011, all hourly part-time employees will be paid only for hours worked and shall not be paid for fixed holidays observed by the City.

V. LEAVES OF ABSENCE:

1. Full-time employee sick leave with pay shall accrue at the rate of six (6) hours for each calendar month of service or any portion thereof prorated in proportion to a full working month for a maximum of 72 hours per calendar year. New full-time probationary employees are eligible to use accrued sick leave during the probationary period.
2. Hourly part-time employees shall accrue paid sick leave hours at the rate of one (1) hour for each 30 hours of work up to a maximum of 48 sick leave hours/6 days per calendar year. Up to 48 accrued sick leave hours/6 days shall carry forward to the following calendar year for hourly part-time employees. Newly hired hourly part-time employees are eligible to use accrued sick leave beginning on the 90<sup>th</sup> day of employment. Hourly part-time employees may use up to a maximum of 24 accrued sick leave hours/3 days in a calendar year.
3. Full-time employees with at least five years of service, upon termination or retirement, will be compensated for 50% of unused sick leave up to a maximum of 90 days (720 hours). Accrued sick leave may be used for time off following a written notice of resignation or retirement if the employee or the employee's immediate family member is ill.
4. Bereavement leave of up to three (3) days leave with pay will be granted to full-time employees in the event of the death of an immediate family member. This includes any relative by blood or marriage that is an actual member of the employee's household, and/or any parent, parent-in-law, spouse, registered domestic partner, child, brother or sister of the employee regardless of residence. Sick leave, vacation, or floating holiday hours may be applied to a bereavement period for bereaving a family member not included under the City's bereavement policy.
5. The City Manager shall have the discretion to provide up to seven days (56 hours) executive leave for department directors and above. This time is not accruable from one fiscal year to the next and, therefore the 56 hours must be used during the fiscal year beginning the pay period including July 1 and terminating the last full pay period in June of that same fiscal year. Approved executive leave will be added to the employee's leave time effective the beginning of the pay period including July 1.

Executive leave may be used for time off following a written notice of resignation or retirement with prior written approval from the Department Director or City Manager.

6. The City Manager shall have the discretion to provide up to two days (16 hours) executive leave for exempt employees below the department director level as defined in Section 2 of this Resolution. For those exempt employees required to work significantly more hours on a regular basis due to operational demands, the City Manager shall have the discretion to provide up to five days (40 hours) executive leave. Executive leave shall not accrue from one fiscal year to the next, and therefore the executive leave hours must be used during the fiscal year beginning the pay period including July 1 and terminating the last full pay period in June of that same fiscal year. Approved executive leave will be added to the employee's leave time effective the beginning of the pay period including July 1. Executive leave may be used for time off following a written notice of resignation or retirement with prior written approval from the Department Director or City Manager.
7. The City provides eligible employees with military leave in accordance with federal law (Uniformed Services Employment and Reemployment Rights Act of 1995, 38 U.S.C. § 4301 et seq.) (USERRA) and California law (Military & Veterans Code § 398 et seq.). Any employee who is ordered to active duty in the U.S. Armed Forces and who otherwise qualifies for military leave shall receive his/her full salary for the first thirty (30) calendar days of that military leave in any one fiscal year. Inactive military duty or training shall be unpaid. During military leave, employees are entitled to benefits as required by USERRA and state law. Prior to use of any military leave, an official copy of military orders must be on file with the City's Human Resources Office. Following release from military service, employees will have the right to return to City employment, to the extent required by, and subject to the terms and conditions of, USERRA and California law.
8. Employees called to serve jury duty will be granted a leave of absence for the period of service required. Full-time employees will receive up to 40 hours of jury duty pay per calendar year while performing this service. Payment of salary to FLSA-exempt employees during jury duty shall be carried out in accordance with the FLSA.
9. At the discretion of the City Manager, full-time employees who are required to serve extended jury service beyond 40 hours in any one calendar year may receive additional jury duty pay.
10. A female employee disabled by pregnancy, childbirth or related medical conditions will be granted pregnancy disability leave up to four months in a 12-month period in accordance with California law (California Government Code Section 12945, as implemented by the City of La Mirada Family Medical Leave Policy (City Policy No. 3-22, or as said Policy may be amended from time to time). An eligible employee shall be required to use, or may elect to use, accrued leave during any portion of unpaid pregnancy disability leave, in accordance with state law and the City's Family Medical Leave Policy. The City of La Mirada will continue health care coverage under any

employer group health plans for up to four months of the Pregnancy Disability Leave under the same terms as if the employee had continued to work. Any eligible female employee who takes Pregnancy Disability Leave shall have the right to reinstatement to her former job or a comparable position with equivalent pay, benefits, and other employment terms and conditions with no loss of seniority. Should an eligible employee also qualify for Family and Medical Leave under subdivision (10) of this Section V(5), the maximum amount of Pregnancy Disability Leave and Family and Medical Leave shall be governed by subdivision (11) of this Section V(5).

11. In compliance with the California Moore-Roberti Family Rights Act of 1991 (CFRA), the Federal Family and Medical Leave Act of 1993 (FMLA), the National Defense Authorization Act of 2008, the Uniformed Services Employment and Reemployment Rights Act (USERRA), and the California Military and Veterans Code, as implemented by the City of La Mirada Family Medical Leave Policy (City Policy No. 3-22, or as said Policy may be amended from time to time), the City will provide eligible employees with up to 12 work weeks in any 12-month period, unpaid, job-protected leave for certain family and medical reasons, and up to 26 workweeks in a single 12-month period for unpaid, job-protected caregiver leave. Employees are eligible if they have worked for the City for at least one year, and for 1,250 hours over the previous 12 months. Unpaid leave must be granted to any eligible employee for any of the following reasons:

- a) the birth of the employee's child and in order to care for the child;
- b) the placement of a child with the employee for adoption or foster care;
- c) to care for a child, spouse, or parent who has a serious health condition;
- d) a serious health condition that renders the employee unable to perform the essential functions of his or her position;
- e) treatment of substance abuse of the employee or his/her covered family member;
- f) a qualifying exigency arising out of the fact that a covered military member is on active duty (or has been notified of an impending federal call or order to active duty) in the federal Armed Forces in support of a contingency operation; or
- g) to care for a spouse, son, daughter, parent or next of kin who is a covered servicemember, because the covered servicemember suffered a serious injury or illness while on active duty that may render said person unable to perform the duties of the servicemember's office, grade, rank or rating.

An eligible employee shall be required to use, or may elect to use, accrued leave during any portion of unpaid Family and Medical Leave, in accordance with federal and state law and the City's Family and Medical Leave Policy. For the duration of Family and Medical Leave, the City will maintain the employee's health coverage under any group health plan under the same terms as if the employee had continued to work. The City will provide the employee a guarantee of employment in the same or an equivalent job with equivalent pay, benefits, and other employment terms and conditions upon returning from Family and Medical Leave, except that the City may deny reinstatement to a key employee, in accordance with state and federal law, as implemented in the City's Family and Medical Leave Policy. An employee's use of

Family and Medical Leave will not result in the loss of any employment benefit that the employee earned or was entitled to before using Family and Medical Leave. If the employee cannot be returned to their original job, he/she shall be returned to a substantially similar job, unless either there is no substantially similar job position available or filling the substantially similar position would substantially undermine the City's ability to operate safely and efficiently. An employee shall have no greater rights to reinstatement, benefits and other conditions of employment than if the employee had been continuously employed during the leave period. Should an employee also qualify for Pregnancy Disability Leave under subdivision (10) of this Section V(5), the maximum amount of Pregnancy Disability Leave and Family and Medical Leave shall be governed by subdivision (12) of this Section V(5).

12. If an employee is eligible for Family and Medical Leave under the FMLA, and is also eligible for Pregnancy Disability Leave (but is not eligible for CFRA Leave under state law), any available FMLA Leave and any available Pregnancy Disability Leave shall run concurrently. The maximum amount of time that an eligible employee may take for FMLA Leave and Pregnancy Disability Leave, is twelve (12) workweeks. If an employee is eligible for CFRA Leave, and is also eligible for Pregnancy Disability Leave at the time of request for CFRA Leave, the four months of Pregnancy Disability Leave authorized by subdivision (8) of this Section 3 (V), shall be in addition to the twelve workweeks of CFRA Leave. The maximum amount of time that an eligible employee may take for CFRA Leave and Pregnancy Disability Leave is 12 workweeks plus four months, or a total of seven (7) months.
13. The City may, at the discretion of the City Manager, grant an employee a leave of absence for up to three months without pay. At the discretion of the City Manager, an employee's leave of absence without pay may be extended in three month increments up to a total maximum unpaid leave of absence of one year. Leave without pay is intended for unusual circumstances and approval will be evaluated based upon the impact to departmental functions and work force levels. The granting of leave without pay requires that the department director concur with the City Manager's approval to grant such leave. Leave without pay will only be granted upon complete use of accrued sick leave, vacation, and floating holiday hours.

## VI. WORK HOURS

1. Employees working 8 hours a day or more in Public Works receive a 30-minute lunch and two 15-minute breaks per day. Full-time and hourly part-time employees in other departments working eight hours or more in a workday shall take a one hour scheduled lunch break and two 15-minute breaks daily. Lunch breaks are unpaid; however 15-minute breaks are paid. Hourly part-time employees working a 6 to 7 hour day are entitled to a 30-minute lunch and two 15-minute breaks. Hourly part-time employees working a 4 to 5 hour day are entitled to one 15-minute break; and those working less than 4-hour days are not entitled to a break. Two 15-minute breaks may not be combined to replace any part of an unpaid lunch break. Department management and

supervisory staff may change employee work hours, lunch breaks and 15-minute break schedules to meet operational needs.

VII. ADDITIONAL COMPENSATION:

1. Employees classified as exempt as defined in Section 2 of this Resolution are not eligible for overtime compensation. Employees classified as non-exempt as defined in Section 2 of this Resolution will receive compensation for approved overtime work as follows: Hours worked by non-exempt staff in excess of 40 paid hours in a seven day work week are considered overtime. All eligible personnel shall be compensated for authorized overtime at the rate of one and one-half times his/her equivalent hourly rate of pay, or shall be allowed to accumulate one and one-half hours of compensatory time (of up to 30 hours) for each overtime hour worked, at the City's option. Scheduling of compensatory time shall require Department Director approval. Compensatory time shall be granted within a reasonable period after the employee makes the request. The City reserves the right to deny the request if the use of compensatory time would be unduly disruptive to City's operations. "Unduly disruptive" means a determination by the City, in good faith, that the request would impose an unreasonable burden on the City's ability to provide services of acceptable quality and quantity for the public during the time requested. Determination of whether the request would be unduly disruptive of the City's operations includes consideration of the customary work practices within the City, including but not limited to (a) the normal schedule of work, (b) anticipated peak workloads based on past experience, (c) emergency requirements for staff and services, (d) the availability of qualified substitute staff, or (e) such other grounds authorized under the FLSA. The City may also require an employee to use compensatory time at such time(s) determined by the City, if deemed necessary by the City, based on the needs of the City. Compensatory time must be taken by the end of the fiscal year in which it was earned. Non-exempt employees who work a "9/80" schedule are eligible for overtime or compensatory time for each hour worked over 40 hours in a one week (40 hour) work period. Overtime and Compensatory time for the Theatre for the Performing Arts shall be administered pursuant to City Administrative Policy 2-05.
2. Employees assigned secretarial (not including the City Clerk) duties at City Council, Successor Agency to the Redevelopment Agency, and Commission/Council meetings after normal business hours are to be compensated at time and one-half (1.5) of their regular pay rate or a \$35 lump sum per meeting, whichever is greater.
3. Maintenance employees assigned to emergency callout duty shall be compensated at the fixed rate of \$150 per work week. If the employee is called back to work during an off-duty period, and has to physically respond to a City work location, the employee shall receive a minimum of two (2) hours overtime compensation, regardless of whether the employee actually works less than two (2) hours, and shall receive overtime compensation for actual time worked if time worked exceeds two (2) hours. Time worked will commence when the employee leaves his/her residence and will end when the employee returns to his/her residence. A second or subsequent call-back

occurring within the first two (2) hours shall be considered part of the continuous working time included in the minimum two (2) hours. An employee who is not the primary employee assigned to emergency callout duty and has to physically respond to a City work location, shall receive overtime compensation for actual time worked only. Time worked will commence when the employee leaves his/her residence and will end when the employee returns to his/her residence. The Public Works Director/City Engineer or his/her designee shall designate who is the primary employee for each callout duty assignment.

If the employee is able to respond by telephone to the request for callout duty, and does not physically respond to a City work location, the employee shall not receive any overtime compensation or other additional compensation.

4. Maintenance employees who are not in a supervisory position and who maintain a valid California Class A commercial driver license shall be compensated at the fixed rate of \$50 per month. Such compensation shall only be provided with the prior approval of the Public Works Director/City Engineer.
5. Maintenance employees who maintain a valid State of California Qualified Applicator License to apply or supervise the application of pesticides shall be compensated at the fixed rate of \$50 per month. Such compensation shall only be provided with the prior approval of the Public Works Director/City Engineer.
6. Hourly part-time Aquatics Aides who assume the responsibility of an "Aquatics Center Host" shall be compensated at \$1.00 per hour more than their regular hourly rate. Such compensation shall only be provided with the prior approval of the Aquatics Supervisor, Community Services Supervisor or Community Services Director.
7. Hourly part-time Box Office Workers who work evening performances (Monday, Tuesday, Wednesday, or Thursday after 6 p.m.), shall be paid at the flat rate of \$15 per performance or their respective hourly rate, whichever is greater.
8. Hourly part-time Box Office Workers who assume full responsibility for the box office shall be compensated at \$1.00 per hour more than their regular hourly rate. Such compensation shall only be provided in the absence of the hourly Box Office Coordinator and the Audience Development Coordinator. Such compensation shall only be provided with the prior approval of the Audience Development Coordinator or Theatre Director.
9. Hourly part-time Stagehands who are required to work any attraction call shall be compensated at their regular rate of pay for a minimum of four hours. Hourly Theatre Stagehands that work more than five (5) consecutive hours shall be paid at double their respective hourly pay rate. Pay shall return to their regular rate of pay whenever one (1) hour of time off (lunch/dinner) is taken.
10. Hourly part-time Stagehands who assume full responsibility for back stage operations

shall be compensated at \$2.00 per hour more than their regular hourly rate. Such compensation shall only be provided with the prior approval of the Master Carpenter or Theatre Director.

11. Hourly part-time Ushers who assume full responsibility for the "House" shall be compensated at \$2.00 per hour more than their regular hourly rate. Such compensation shall only be provided with the prior approval of the House Manager or Theatre Director.
12. Hourly part-time Ushers who assume the responsibility of a "Lead Usher" shall be compensated at \$1.00 per hour more than their regular hourly rate. Such compensation shall only be provided with the prior approval of the House Manager or the Theatre Director.
13. Premium compensation equal to one pay period's salary or less may be granted by the City Manager to a full-time employee for meritorious performance. Hourly part-time employees may be granted \$350 or less by the City Manager for meritorious performance. Said premium compensation shall be awarded only once during a six-month period. The maximum amount of compensation awarded to a full-time employee may not exceed one pay period's salary in a twelve-month period.
14. Compensation equal to a maximum of \$350 may be granted by the City Manager to an employee or contract employee who consistently demonstrates performance above and beyond the level required for normal job performance. Said compensation shall be awarded only once during a three-month period. The maximum amount awarded to an employee or contract employee may not exceed \$700 in a twelve-month period.
15. Full-time employees being recognized for outstanding attendance achieved over a twelve month period may buy back up to 40 hours of sick leave on an annual basis provided they have a sick leave account balance of 120 hours. Those employees authorized to buy back sick leave that have a total leave account balance (vacation leave and sick leave combined) of 240 hours or more may buy back up to 60 hours per year of sick leave. The twelve month period is defined as the pay period that includes January 1 through the last full pay period in December in one calendar year
16. After the last full pay period in November of each year, full-time employees shall have the opportunity to buy back up to 80 hours of accrued vacation providing that they have met the following standards:
  - a) During the prior year, the pay period including December 1 to the last full pay period in November, the employee has used 80 hours of vacation.
  - b) The employee must maintain a minimum of 120 accrued hours after buyback.

Because the employee must approve disbursements from accrued vacation in writing, it is the employee's responsibility to respond to a memorandum from Human

Resources notifying the employee of their eligibility, and inform Human Resources in writing if the employee chooses to participate in the buyback program.

17. Individuals with signed, authorized contracts that provide instruction for recreation classes shall be paid a pre-determined percentage ranging from 60% to 75% based on the fees received for that class and approved by the Community Services Director. Current employees of the City are not eligible to provide instruction for contract classes.

VIII. MISCELLANEOUS BENEFITS:

1. Automobile allowance shall be provided on a monthly basis to the following staff occupying these positions:

City Manager	\$500
Department Directors	\$0
Deputy City Manager	\$0
City Planner	\$275
Human Resources Manager	\$275
Assistant to the City Manager	\$275
Aquatics Center Manager	\$275
Community Development Manager	\$275
Community Services Manager	\$275
Public Information Manager	\$275
Theatre Operations Manager	\$275
Senior Accountant	\$125
Senior Administrative Analyst	\$125
Administrative Analyst II	\$125
Aquatics Supervisor	\$125
Community Services Supervisor	\$125
Associate Planner	\$125

2. Under appropriate circumstances as determined by the City Manager, the City Manager may issue a City vehicle to an employee to travel to and from work in order to respond to emergencies in a timely manner during non-work hours. An employee who is provided an automobile allowance as stated in Section VIII(1), may be issued a City vehicle by the City Manager to conduct City business in lieu of receiving an automobile allowance. Employees who have been issued a City vehicle are not eligible for an automobile allowance or mileage reimbursement. City vehicles shall be used for City business and City purposes only, and shall be subject to such terms and conditions as deemed appropriate by the City Manager.

3. The City shall provide all full-time employees, including the City Manager, with a matching deferred compensation contribution not to exceed \$800 per employee per calendar year. This amount shall be placed into the deferred compensation program(s) of the employee's choosing offered by the City. To be eligible for the match, the employee must contribute an equal amount. The City Manager may be eligible for an additional deferred compensation contribution in accordance with the City Manager Employment Agreement. All other employees are not entitled to receive any additional deferred compensation contribution or investment by the City.
4. Full-time employees may be allowed reimbursement for tuition, books, mandatory fees related to registration for classes and programs taken at an accredited college, university or adult education program, and certification and license renewal. In addition, prior to enrollment in the course or program, approval by the Department Director and City Manager is required. The amount of reimbursement shall be limited to a cap of \$1,700 per employee per fiscal year. Those staff members using tuition reimbursement funds are required to maintain full-time status with the City for a period of one-year following use of the funds. If full-time status is not maintained and the employee separates from employment voluntarily, the funds used within the last twelve months of employment shall be reimbursed upon separation.
5. Full-time and hourly part-time maintenance employees will be provided an allowance of up to \$200 per fiscal year toward the purchase of work shoes. The supply and purchase of work shoes will be coordinated through the Public Works administrative staff.
6. Full-time and hourly part-time uniformed public safety employees will be provided an allowance of up to \$200 per fiscal year toward the purchase of work shoes. The supply and purchase of work shoes will be coordinated through the Public Safety administrative staff.
7. Full-time and hourly part-time uniformed public safety employees who work in the field will be offered bullet proof vests. The bullet proof vests will be replaced if damaged due to work related use or at the end of its useful life.
8. For those employees not provided with an automobile allowance, the City will reimburse an employee the current Internal Revenue Service mileage rate in effect per mile driven for authorized use of an employee's private vehicle on City business. Employees that receive an auto allowance are not eligible for mileage reimbursement and must have a private vehicle available for use on City business.
9. When an employee is promoted to a higher classification, the employee shall be assigned to the step in the new classification that provides an increase of not less than 5.5% over the salary received immediately prior to such promotion. Promoted full-time employees will be subject to a one-year probationary period.

10. The City provides uniforms to employees holding certain positions in the City. New uniforms are generally issued once a year to employees in Community Services, Public Works and Public Safety.
11. The City Manager is authorized to establish reasonable employee discounts for various City programs and events. The discounts will be identified in the Employee Resource Guide.
12. Employees who are required to utilize a cellular phone for business related purposes shall receive an allowance in the amount of \$40.00 per month.
13. The City shall provide full-time employees a flexible spending account program for eligible health care and dependent care expenses.
14. The City shall provide a Sick Leave Donation Program that allows full-time employees to donate accrued personal Sick Leave time into a Sick Leave Bank to be used by full-time employees with a serious medical condition and who have exhausted their own leave time.

**SECTION 4.** Superseding the City Council Resolution No. 14-16 and Resolution No. 15-04 in its entirety, hourly part-time employees shall be compensated at a rate fixed per the following schedule effective June 29, 2015. Hourly part-time employees are required to work 1,040 hours to advance to the next pay step in the salary range.

<b>Position Title</b>	<b>Hourly Rate</b>
Administrative Intern	\$12.15 to \$17.02
Aquatics Aide	\$9.72 to \$11.33
Assistant Pool Technician	\$20.66 to \$25.87
Box Office Coordinator	\$15.79 to \$20.13
Box Office Associate	\$11.54 to \$18.28
Clerk Typist Hourly	\$13.38 to \$18.92
Code Enforcement Specialist Hourly	\$19.14 to \$24.88
Department Secretary Hourly	\$21.03 to \$26.16
Election Worker (Municipal Elections)	\$15.00
Graphics Aide	\$12.76 to \$17.02
Guest Services Associate	\$11.54 to \$18.28
Lead Guest Services Associate	\$17.02 to \$20.64
Lifeguard	\$13.38 to \$18.92
Maintenance Worker	\$12.15 to \$16.41
Permit Technician	\$17.02 to \$22.47
Planning Technician	\$20.66 to \$25.87
Public Safety Officer I	\$18.23 to \$23.70
Public Safety Officer II	\$20.66 to \$25.87
Recreation Aide	\$9.72 to \$11.33

Recreation Leader	\$10.32 to \$13.22
Secretary Hourly	\$16.59 to \$21.79
Senior Recreation Leader I	\$12.76 to \$17.02
Senior Recreation Leader II	\$17.03 to \$20.67
Stagehand I	\$12.77 to \$19.14
Stagehand II	\$17.23 to \$24.24
Supervising Lifeguard	\$20.66 to \$25.87
Swim Instructor	\$13.38 to \$18.92
Swim Instructor/Lifeguard	\$16.41 to \$21.44
Telemarketer	\$9.00 per hour or sliding scale of 10-18%, whichever is greater
Theatre Operations Specialist	\$20.66 to \$25.87
Theatre Rentals and Contracts Specialist	\$20.66 to \$25.87
Usher	\$9.72 to \$13.86

Hourly part-time employees shall be compensated at a rate fixed per the following schedule effective December 28, 2015. Hourly part-time employees are required to work 1,040 hours to advance to the next pay step in the salary range.

<b>Position Title</b>	<b>Hourly Rate</b>
Administrative Intern	\$12.15 to \$17.02
Aquatics Aide	\$10.33 to \$12.77
Assistant Pool Technician	\$20.66 to \$25.87
Box Office Coordinator	\$15.79 to \$20.13
Box Office Associate	\$12.15 to \$18.28
Clerk Typist Hourly	\$13.38 to \$18.92
Code Enforcement Specialist Hourly	\$19.14 to \$24.88
Department Secretary Hourly	\$21.03 to \$26.16
Election Worker (Municipal Elections)	\$15.00
Graphics Aide	\$12.76 to \$17.02
Guest Services Associate	\$12.15 to \$18.28
Lead Guest Services Associate	\$17.02 to \$20.64
Lifeguard	\$13.38 to \$18.92
Maintenance Worker	\$12.15 to \$16.41
Permit Technician	\$17.02 to \$22.47
Planning Technician	\$20.66 to \$25.87
Public Safety Officer I	\$18.23 to \$23.70
Public Safety Officer II	\$20.66 to \$25.87
Recreation Aide	\$10.33 to \$12.77
Recreation Leader	\$11.55 to \$14.58
Secretary Hourly	\$16.59 to \$21.79
Senior Recreation Leader I	\$13.38 to \$17.64

Senior Recreation Leader II	\$17.03 to \$20.67
Stagehand I	\$12.77 to \$19.14
Stagehand II	\$17.23 to \$24.24
Supervising Lifeguard	\$20.66 to \$25.87
Swim Instructor	\$13.38 to \$18.92
Swim Instructor/Lifeguard	\$16.41 to \$21.44
Telemarketer	\$10.00 per hour or sliding scale of 10-18%, whichever is greater
Theatre Operations Specialist	\$20.66 to \$25.87
Theatre Rentals and Contracts Specialist	\$20.66 to \$25.87
Usher	\$10.33 to \$14.36

The City Manager may hire, on an hourly basis, positions identified as full-time according to the current salary resolution. Such positions shall only be hired when filling in temporarily for an existing full-time position.

**SECTION 5.** Superseding the City Council Resolution Nos. 14-16 and 15-04, and all other prior resolutions relating to rates of compensation, and each of them in their entirety, rates of compensation as listed in this Resolution shall be effective on the pay period starting on June 29, 2015, except as noted in Section 4.

**SECTION 6.** The City expressly reserves the right, in its sole discretion, at any time and from time to time, but upon a non-discriminatory basis, to amend or rescind any provision of this Resolution or any benefits or salary provisions, or to terminate any benefits or salary provisions. Such changes may apply to current and/or future employees, retirees or their family members. All salary and benefits in this Resolution are subject to meet and confer guidelines and shall be reviewed at least annually in their entirety.

**SECTION 7.** The La Mirada City Council hereby authorizes the City Manager to incorporate into the 2015-16 fiscal year budget sufficient funds, not to exceed amounts identified in this Resolution, to ensure that the salaries and benefits shown herein are funded, and to take such other actions as may be necessary to implement this Resolution.

**SECTION 8.** This Resolution shall become effective immediately upon its passage.

**SECTION 9.** The City Clerk shall certify to the adoption of this Resolution.

**APPROVED and ADOPTED this 9<sup>th</sup> day of June 2015.**



Pauline Deal, Mayor

Resolution No. 15-14  
June 9, 2015

**ATTEST:**

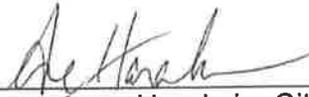
I, Anne Haraksin, City Clerk of the City of La Mirada, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the La Mirada City Council held on the 9<sup>th</sup> day of June 2015, by the following roll call vote:

**AYES:** Councilmembers Eng, Mowles, Sarega, Mayor Pro Tem De Ruse,  
Mayor Deal

**NOES:** None

**ABSENT:** None

**ABSTAIN:** None



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Anne Haraksin, City Clerk

**2015-2016 SALARY TABLE**  
**Ranges 1-171 Represent 1.0% Incremental Increases**

RANGE	1	5.5%	2	5.5%	3	5.5%	4	6%	5	
1	\$	1,140.89	\$	1,203.64	\$	1,269.84	\$	1,339.68	\$	1,420.07
2	\$	1,152.30	\$	1,215.68	\$	1,282.54	\$	1,353.08	\$	1,434.27
3	\$	1,163.83	\$	1,227.84	\$	1,295.37	\$	1,366.61	\$	1,448.61
4	\$	1,175.46	\$	1,240.11	\$	1,308.32	\$	1,380.28	\$	1,463.09
5	\$	1,187.22	\$	1,252.52	\$	1,321.40	\$	1,394.08	\$	1,477.73
6	\$	1,199.09	\$	1,265.04	\$	1,334.62	\$	1,408.02	\$	1,492.50
7	\$	1,211.08	\$	1,277.69	\$	1,347.96	\$	1,422.10	\$	1,507.43
8	\$	1,223.19	\$	1,290.47	\$	1,361.44	\$	1,436.32	\$	1,522.50
9	\$	1,235.42	\$	1,303.37	\$	1,375.06	\$	1,450.69	\$	1,537.73
10	\$	1,247.78	\$	1,316.41	\$	1,388.81	\$	1,465.19	\$	1,553.10
11	\$	1,260.26	\$	1,329.57	\$	1,402.70	\$	1,479.84	\$	1,568.64
12	\$	1,272.86	\$	1,342.87	\$	1,416.72	\$	1,494.64	\$	1,584.32
13	\$	1,285.59	\$	1,356.29	\$	1,430.89	\$	1,509.59	\$	1,600.16
14	\$	1,298.44	\$	1,369.86	\$	1,445.20	\$	1,524.69	\$	1,616.17
15	\$	1,311.43	\$	1,383.56	\$	1,459.65	\$	1,539.93	\$	1,632.33
16	\$	1,324.54	\$	1,397.39	\$	1,474.25	\$	1,555.33	\$	1,648.65
17	\$	1,337.79	\$	1,411.37	\$	1,488.99	\$	1,570.88	\$	1,665.14
18	\$	1,351.16	\$	1,425.48	\$	1,503.88	\$	1,586.59	\$	1,681.79
19	\$	1,364.68	\$	1,439.73	\$	1,518.92	\$	1,602.46	\$	1,698.61
20	\$	1,378.32	\$	1,454.13	\$	1,534.11	\$	1,618.48	\$	1,715.59
21	\$	1,392.11	\$	1,468.67	\$	1,549.45	\$	1,634.67	\$	1,732.75
22	\$	1,406.03	\$	1,483.36	\$	1,564.94	\$	1,651.02	\$	1,750.08
23	\$	1,420.09	\$	1,498.19	\$	1,580.59	\$	1,667.53	\$	1,767.58
24	\$	1,434.29	\$	1,513.17	\$	1,596.40	\$	1,684.20	\$	1,785.25
25	\$	1,448.63	\$	1,528.31	\$	1,612.36	\$	1,701.04	\$	1,803.11
26	\$	1,463.12	\$	1,543.59	\$	1,628.49	\$	1,718.05	\$	1,821.14
27	\$	1,477.75	\$	1,559.03	\$	1,644.77	\$	1,735.23	\$	1,839.35
28	\$	1,492.53	\$	1,574.62	\$	1,661.22	\$	1,752.59	\$	1,857.74
29	\$	1,507.45	\$	1,590.36	\$	1,677.83	\$	1,770.11	\$	1,876.32
30	\$	1,522.53	\$	1,606.27	\$	1,694.61	\$	1,787.81	\$	1,895.08
31	\$	1,537.75	\$	1,622.33	\$	1,711.56	\$	1,805.69	\$	1,914.03
32	\$	1,553.13	\$	1,638.55	\$	1,728.67	\$	1,823.75	\$	1,933.17
33	\$	1,568.66	\$	1,654.94	\$	1,745.96	\$	1,841.99	\$	1,952.51
34	\$	1,584.35	\$	1,671.49	\$	1,763.42	\$	1,860.41	\$	1,972.03
35	\$	1,600.19	\$	1,688.20	\$	1,781.05	\$	1,879.01	\$	1,991.75
36	\$	1,616.19	\$	1,705.08	\$	1,798.86	\$	1,897.80	\$	2,011.67
37	\$	1,632.35	\$	1,722.13	\$	1,816.85	\$	1,916.78	\$	2,031.78
38	\$	1,648.68	\$	1,739.36	\$	1,835.02	\$	1,935.95	\$	2,052.10
39	\$	1,665.16	\$	1,756.75	\$	1,853.37	\$	1,955.31	\$	2,072.62
40	\$	1,681.82	\$	1,774.32	\$	1,871.90	\$	1,974.86	\$	2,093.35
41	\$	1,698.63	\$	1,792.06	\$	1,890.62	\$	1,994.61	\$	2,114.28
42	\$	1,715.62	\$	1,809.98	\$	1,909.53	\$	2,014.55	\$	2,135.43
43	\$	1,732.78	\$	1,828.08	\$	1,928.62	\$	2,034.70	\$	2,156.78
44	\$	1,750.10	\$	1,846.36	\$	1,947.91	\$	2,055.05	\$	2,178.35
45	\$	1,767.61	\$	1,864.82	\$	1,967.39	\$	2,075.60	\$	2,200.13
46	\$	1,785.28	\$	1,883.47	\$	1,987.06	\$	2,096.35	\$	2,222.13
47	\$	1,803.13	\$	1,902.31	\$	2,006.93	\$	2,117.32	\$	2,244.35
48	\$	1,821.17	\$	1,921.33	\$	2,027.00	\$	2,138.49	\$	2,266.80
49	\$	1,839.38	\$	1,940.54	\$	2,047.27	\$	2,159.87	\$	2,289.47
50	\$	1,857.77	\$	1,959.95	\$	2,067.75	\$	2,181.47	\$	2,312.36
51	\$	1,876.35	\$	1,979.55	\$	2,088.42	\$	2,203.29	\$	2,335.48
52	\$	1,895.11	\$	1,999.34	\$	2,109.31	\$	2,225.32	\$	2,358.84
53	\$	1,914.06	\$	2,019.34	\$	2,130.40	\$	2,247.57	\$	2,382.43
54	\$	1,933.20	\$	2,039.53	\$	2,151.71	\$	2,270.05	\$	2,406.25
55	\$	1,952.54	\$	2,059.93	\$	2,173.22	\$	2,292.75	\$	2,430.31
56	\$	1,972.06	\$	2,080.53	\$	2,194.95	\$	2,315.68	\$	2,454.62
57	\$	1,991.78	\$	2,101.33	\$	2,216.90	\$	2,338.83	\$	2,479.16
58	\$	2,011.70	\$	2,122.34	\$	2,239.07	\$	2,362.22	\$	2,503.96
59	\$	2,031.82	\$	2,143.57	\$	2,261.46	\$	2,385.84	\$	2,528.99
60	\$	2,052.14	\$	2,165.00	\$	2,284.08	\$	2,409.70	\$	2,554.28

**2015-2016 SALARY TABLE**  
**Ranges 1-171 Represent 1.0% Incremental Increases**

RANGE	1	5.5%	2	5.5%	3	5.5%	4	6%	5	
61	\$	2,072.66	\$	2,186.65	\$	2,306.92	\$	2,433.80	\$	2,579.83
62	\$	2,093.38	\$	2,208.52	\$	2,329.99	\$	2,458.14	\$	2,605.63
63	\$	2,114.32	\$	2,230.60	\$	2,353.29	\$	2,482.72	\$	2,631.68
64	\$	2,135.46	\$	2,252.91	\$	2,376.82	\$	2,507.55	\$	2,658.00
65	\$	2,156.82	\$	2,275.44	\$	2,400.59	\$	2,532.62	\$	2,684.58
66	\$	2,178.38	\$	2,298.19	\$	2,424.60	\$	2,557.95	\$	2,711.42
67	\$	2,200.17	\$	2,321.18	\$	2,448.84	\$	2,583.53	\$	2,738.54
68	\$	2,222.17	\$	2,344.39	\$	2,473.33	\$	2,609.36	\$	2,765.92
69	\$	2,244.39	\$	2,367.83	\$	2,498.06	\$	2,635.46	\$	2,793.58
70	\$	2,266.83	\$	2,391.51	\$	2,523.04	\$	2,661.81	\$	2,821.52
71	\$	2,289.50	\$	2,415.43	\$	2,548.27	\$	2,688.43	\$	2,849.73
72	\$	2,312.40	\$	2,439.58	\$	2,573.76	\$	2,715.31	\$	2,878.23
73	\$	2,335.52	\$	2,463.98	\$	2,599.49	\$	2,742.47	\$	2,907.01
74	\$	2,358.88	\$	2,488.62	\$	2,625.49	\$	2,769.89	\$	2,936.08
75	\$	2,382.47	\$	2,513.50	\$	2,651.74	\$	2,797.59	\$	2,965.45
76	\$	2,406.29	\$	2,538.64	\$	2,678.26	\$	2,825.57	\$	2,995.10
77	\$	2,430.35	\$	2,564.02	\$	2,705.04	\$	2,853.82	\$	3,025.05
78	\$	2,454.66	\$	2,589.66	\$	2,732.09	\$	2,882.36	\$	3,055.30
79	\$	2,479.20	\$	2,615.56	\$	2,759.42	\$	2,911.18	\$	3,085.85
80	\$	2,504.00	\$	2,641.72	\$	2,787.01	\$	2,940.30	\$	3,116.71
81	\$	2,529.04	\$	2,668.13	\$	2,814.88	\$	2,969.70	\$	3,147.88
82	\$	2,554.33	\$	2,694.81	\$	2,843.03	\$	2,999.40	\$	3,179.36
83	\$	2,579.87	\$	2,721.76	\$	2,871.46	\$	3,029.39	\$	3,211.15
84	\$	2,605.67	\$	2,748.98	\$	2,900.17	\$	3,059.68	\$	3,243.26
85	\$	2,631.72	\$	2,776.47	\$	2,929.18	\$	3,090.28	\$	3,275.70
86	\$	2,658.04	\$	2,804.23	\$	2,958.47	\$	3,121.18	\$	3,308.45
87	\$	2,684.62	\$	2,832.28	\$	2,988.05	\$	3,152.39	\$	3,341.54
88	\$	2,711.47	\$	2,860.60	\$	3,017.93	\$	3,183.92	\$	3,374.95
89	\$	2,738.58	\$	2,889.21	\$	3,048.11	\$	3,215.76	\$	3,408.70
90	\$	2,765.97	\$	2,918.10	\$	3,078.59	\$	3,247.92	\$	3,442.79
91	\$	2,793.63	\$	2,947.28	\$	3,109.38	\$	3,280.39	\$	3,477.22
92	\$	2,821.56	\$	2,976.75	\$	3,140.47	\$	3,313.20	\$	3,511.99
93	\$	2,849.78	\$	3,006.52	\$	3,171.88	\$	3,346.33	\$	3,547.11
94	\$	2,878.28	\$	3,036.58	\$	3,203.60	\$	3,379.79	\$	3,582.58
95	\$	2,907.06	\$	3,066.95	\$	3,235.63	\$	3,413.59	\$	3,618.41
96	\$	2,936.13	\$	3,097.62	\$	3,267.99	\$	3,447.73	\$	3,654.59
97	\$	2,965.49	\$	3,128.60	\$	3,300.67	\$	3,482.20	\$	3,691.14
98	\$	2,995.15	\$	3,159.88	\$	3,333.67	\$	3,517.03	\$	3,728.05
99	\$	3,025.10	\$	3,191.48	\$	3,367.01	\$	3,552.20	\$	3,765.33
100	\$	3,055.35	\$	3,223.39	\$	3,400.68	\$	3,587.72	\$	3,802.98
101	\$	3,085.90	\$	3,255.63	\$	3,434.69	\$	3,623.60	\$	3,841.01
102	\$	3,116.76	\$	3,288.18	\$	3,469.04	\$	3,659.83	\$	3,879.42
103	\$	3,147.93	\$	3,321.07	\$	3,503.73	\$	3,696.43	\$	3,918.22
104	\$	3,179.41	\$	3,354.28	\$	3,538.76	\$	3,733.39	\$	3,957.40
105	\$	3,211.20	\$	3,387.82	\$	3,574.15	\$	3,770.73	\$	3,996.97
106	\$	3,243.32	\$	3,421.70	\$	3,609.89	\$	3,808.44	\$	4,036.94
107	\$	3,275.75	\$	3,455.92	\$	3,645.99	\$	3,846.52	\$	4,077.31
108	\$	3,308.51	\$	3,490.47	\$	3,682.45	\$	3,884.99	\$	4,118.08
109	\$	3,341.59	\$	3,525.38	\$	3,719.28	\$	3,923.84	\$	4,159.27
110	\$	3,375.01	\$	3,560.63	\$	3,756.47	\$	3,963.07	\$	4,200.86
111	\$	3,408.76	\$	3,596.24	\$	3,794.03	\$	4,002.70	\$	4,242.87
112	\$	3,442.85	\$	3,632.20	\$	3,831.97	\$	4,042.73	\$	4,285.30
113	\$	3,477.27	\$	3,668.52	\$	3,870.29	\$	4,083.16	\$	4,328.15
114	\$	3,512.05	\$	3,705.21	\$	3,909.00	\$	4,123.99	\$	4,371.43
115	\$	3,547.17	\$	3,742.26	\$	3,948.09	\$	4,165.23	\$	4,415.14
116	\$	3,582.64	\$	3,779.68	\$	3,987.57	\$	4,206.88	\$	4,459.30
117	\$	3,618.47	\$	3,817.48	\$	4,027.44	\$	4,248.95	\$	4,503.89
118	\$	3,654.65	\$	3,855.66	\$	4,067.72	\$	4,291.44	\$	4,548.93
119	\$	3,691.20	\$	3,894.21	\$	4,108.39	\$	4,334.36	\$	4,594.42
120	\$	3,728.11	\$	3,933.15	\$	4,149.48	\$	4,377.70	\$	4,640.36

**2015-2016 SALARY TABLE**  
**Ranges 1-171 Represent 1.0% Incremental Increases**

RANGE	1	5.5%	2	5.5%	3	5.5%	4	6%	5	
121	\$	3,765.39	\$	3,972.49	\$	4,190.97	\$	4,421.48	\$	4,686.76
122	\$	3,803.04	\$	4,012.21	\$	4,232.88	\$	4,465.69	\$	4,733.63
123	\$	3,841.07	\$	4,052.33	\$	4,275.21	\$	4,510.35	\$	4,780.97
124	\$	3,879.48	\$	4,092.86	\$	4,317.96	\$	4,555.45	\$	4,828.78
125	\$	3,918.28	\$	4,133.78	\$	4,361.14	\$	4,601.01	\$	4,877.07
126	\$	3,957.46	\$	4,175.12	\$	4,404.75	\$	4,647.02	\$	4,925.84
127	\$	3,997.04	\$	4,216.87	\$	4,448.80	\$	4,693.49	\$	4,975.09
128	\$	4,037.01	\$	4,259.04	\$	4,493.29	\$	4,740.42	\$	5,024.85
129	\$	4,077.38	\$	4,301.63	\$	4,538.22	\$	4,787.82	\$	5,075.09
130	\$	4,118.15	\$	4,344.65	\$	4,583.60	\$	4,835.70	\$	5,125.85
131	\$	4,159.33	\$	4,388.10	\$	4,629.44	\$	4,884.06	\$	5,177.10
132	\$	4,200.93	\$	4,431.98	\$	4,675.74	\$	4,932.90	\$	5,228.87
133	\$	4,242.93	\$	4,476.30	\$	4,722.49	\$	4,982.23	\$	5,281.16
134	\$	4,285.36	\$	4,521.06	\$	4,769.72	\$	5,032.05	\$	5,333.98
135	\$	4,328.22	\$	4,566.27	\$	4,817.41	\$	5,082.37	\$	5,387.31
136	\$	4,371.50	\$	4,611.93	\$	4,865.59	\$	5,133.20	\$	5,441.19
137	\$	4,415.22	\$	4,658.05	\$	4,914.24	\$	5,184.53	\$	5,495.60
138	\$	4,459.37	\$	4,704.63	\$	4,963.39	\$	5,236.37	\$	5,550.56
139	\$	4,503.96	\$	4,751.68	\$	5,013.02	\$	5,288.74	\$	5,606.06
140	\$	4,549.00	\$	4,799.20	\$	5,063.15	\$	5,341.62	\$	5,662.12
141	\$	4,594.49	\$	4,847.19	\$	5,113.78	\$	5,395.04	\$	5,718.74
142	\$	4,640.44	\$	4,895.66	\$	5,164.92	\$	5,448.99	\$	5,775.93
143	\$	4,686.84	\$	4,944.62	\$	5,216.57	\$	5,503.48	\$	5,833.69
144	\$	4,733.71	\$	4,994.06	\$	5,268.74	\$	5,558.52	\$	5,892.03
145	\$	4,781.05	\$	5,044.00	\$	5,321.42	\$	5,614.10	\$	5,950.95
146	\$	4,828.86	\$	5,094.44	\$	5,374.64	\$	5,670.24	\$	6,010.46
147	\$	4,877.14	\$	5,145.39	\$	5,428.38	\$	5,726.94	\$	6,070.56
148	\$	4,925.92	\$	5,196.84	\$	5,482.67	\$	5,784.21	\$	6,131.27
149	\$	4,975.17	\$	5,248.81	\$	5,537.49	\$	5,842.06	\$	6,192.58
150	\$	5,024.93	\$	5,301.30	\$	5,592.87	\$	5,900.48	\$	6,254.51
151	\$	5,075.18	\$	5,354.31	\$	5,648.80	\$	5,959.48	\$	6,317.05
152	\$	5,125.93	\$	5,407.85	\$	5,705.29	\$	6,019.08	\$	6,380.22
153	\$	5,177.19	\$	5,461.93	\$	5,762.34	\$	6,079.27	\$	6,444.02
154	\$	5,228.96	\$	5,516.55	\$	5,819.96	\$	6,140.06	\$	6,508.46
155	\$	5,281.25	\$	5,571.72	\$	5,878.16	\$	6,201.46	\$	6,573.55
156	\$	5,334.06	\$	5,627.43	\$	5,936.94	\$	6,263.47	\$	6,639.28
157	\$	5,387.40	\$	5,683.71	\$	5,996.31	\$	6,326.11	\$	6,705.68
158	\$	5,441.28	\$	5,740.55	\$	6,056.28	\$	6,389.37	\$	6,772.73
159	\$	5,495.69	\$	5,797.95	\$	6,116.84	\$	6,453.26	\$	6,840.46
160	\$	5,550.65	\$	5,855.93	\$	6,178.01	\$	6,517.80	\$	6,908.86
161	\$	5,606.15	\$	5,914.49	\$	6,239.79	\$	6,582.98	\$	6,977.95
162	\$	5,662.21	\$	5,973.63	\$	6,302.18	\$	6,648.80	\$	7,047.73
163	\$	5,718.84	\$	6,033.37	\$	6,365.21	\$	6,715.29	\$	7,118.21
164	\$	5,776.02	\$	6,093.70	\$	6,428.86	\$	6,782.45	\$	7,189.39
165	\$	5,833.78	\$	6,154.64	\$	6,493.15	\$	6,850.27	\$	7,261.29
166	\$	5,892.12	\$	6,216.19	\$	6,558.08	\$	6,918.77	\$	7,333.90
167	\$	5,951.04	\$	6,278.35	\$	6,623.66	\$	6,987.96	\$	7,407.24
168	\$	6,010.55	\$	6,341.13	\$	6,689.90	\$	7,057.84	\$	7,481.31
169	\$	6,070.66	\$	6,404.54	\$	6,756.79	\$	7,128.42	\$	7,556.12
170	\$	6,131.37	\$	6,468.59	\$	6,824.36	\$	7,199.70	\$	7,631.68
171	\$	6,192.68	\$	6,533.28	\$	6,892.61	\$	7,271.70	\$	7,708.00
999									\$	7,373.50

# La Mirada Fiscal Year 2015-2016 Hourly Wage Schedule

Effective 6/29/2015

Positions	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Administrative Intern	\$12.15	\$12.77	\$13.37	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02							
Aquatics Aide	\$9.72	\$10.33	\$10.94	\$11.33												
Assistant Pool Technician	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Box Office Coordinator	\$15.79	\$16.41	\$17.02	\$17.63	\$18.21	\$18.92	\$19.51	\$20.13								
Box Office Associate	\$11.54	\$12.15	\$12.76	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.59	\$18.28				
Clerk Typist Hourly	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.63	\$18.21	\$18.92						
Code Enforcement Spec Hourly	\$19.14	\$19.79	\$20.41	\$21.06	\$21.70	\$22.34	\$22.98	\$23.60	\$24.23	\$24.88						
Department Secretary Hourly	\$21.03	\$21.59	\$22.18	\$22.79	\$23.39	\$24.04	\$24.69	\$25.43	\$26.16							
Election Worker	\$15.00															
Graphics Aide	\$12.76	\$13.37	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02								
Guest Services Associate	\$11.54	\$12.15	\$12.76	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.59	\$18.28				
Lead Guest Services Associate	\$17.02	\$17.63	\$18.23	\$18.82	\$19.45	\$20.04	\$20.64									
Lifeguard	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.63	\$18.21	\$18.92						
Maintenance Worker	\$12.15	\$12.77	\$13.37	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41								
Permit Technician	\$17.02	\$17.63	\$18.23	\$18.82	\$19.45	\$20.04	\$20.64	\$21.27	\$21.89	\$22.47						
Planning Technician	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Public Safety Officer I	\$18.23	\$18.83	\$19.45	\$20.05	\$20.66	\$21.27	\$21.89	\$22.47	\$23.09	\$23.70						
Public Safety Officer II	\$20.66	\$21.27	\$21.89	\$22.47	\$23.09	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Recreation Aide	\$9.72	\$10.33	\$10.94	\$11.33												
Recreation Leader	\$10.32	\$10.94	\$11.55	\$12.15	\$12.75	\$13.22										
Secretary Hourly	\$16.59	\$17.16	\$17.73	\$18.30	\$18.88	\$19.44	\$20.01	\$20.58	\$21.15	\$21.79						
Senior Recreation Leader I	\$12.76	\$13.37	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02								
Senior Recreation Leader II	\$17.03	\$17.64	\$18.24	\$18.87	\$19.47	\$20.07	\$20.67									
Stagehand I	\$12.77	\$13.41	\$14.03	\$14.66	\$15.31	\$15.94	\$16.59	\$17.23	\$17.86	\$18.51	\$19.14					
Stagehand II	\$17.23	\$17.86	\$18.51	\$19.14	\$19.79	\$20.41	\$21.06	\$21.70	\$22.33	\$22.97	\$23.61	\$24.24				
Supervising Lifeguard	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Swim Instructor	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.63	\$18.21	\$18.92						
Swim Instructor/Lifeguard	\$16.41	\$17.02	\$17.63	\$18.23	\$18.82	\$19.45	\$20.04	\$21.44								
Telemarketer	\$9.00	Per hour or sliding scale of 10-18%, whichever is greater														
Theatre Operations Specialist	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Theatre Rentals and Contracts Specialist	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Usher	\$9.72	\$10.33	\$10.94	\$11.55	\$12.15	\$12.77	\$13.36	\$13.86								

**La Mirada Fiscal Year 2015-2016 Hourly Wage Schedule**

Effective 12/28/2015

Positions	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	
Administrative Intern	\$12.15	\$12.77	\$13.37	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02							
Aquatics Aide	\$10.33	\$10.94	\$11.55	\$12.15	\$12.77											
Assistant Pool Technician	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Box Office Coordinator	\$15.79	\$16.41	\$17.02	\$17.63	\$18.21	\$18.92	\$19.51	\$20.13								
Box Office Associate	\$12.15	\$12.76	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.63	\$18.28					
Clerk Typist Hourly	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.63	\$18.21	\$18.92						
Code Enforcement Spec Hourly	\$19.14	\$19.79	\$20.41	\$21.06	\$21.70	\$22.34	\$22.98	\$23.60	\$24.23	\$24.88						
Department Secretary Hourly	\$21.03	\$21.59	\$22.18	\$22.79	\$23.39	\$24.04	\$24.69	\$25.43	\$26.16							
Election Worker	\$15.00															
Graphics Aide	\$12.76	\$13.37	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02								
Guest Services Associate	\$12.15	\$12.76	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.63	\$18.28					
Lead Guest Services Associate	\$17.02	\$17.63	\$18.23	\$18.82	\$19.45	\$20.04	\$20.64									
Lifeguard	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.63	\$18.21	\$18.92						
Maintenance Worker	\$12.15	\$12.77	\$13.37	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41								
Permit Technician	\$17.02	\$17.63	\$18.23	\$18.83	\$19.45	\$20.05	\$20.66	\$21.27	\$21.89	\$22.47						
Planning Technician	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Public Safety Officer I	\$18.23	\$18.83	\$19.45	\$20.05	\$20.66	\$21.27	\$21.89	\$22.47	\$23.09	\$23.70						
Public Safety Officer II	\$20.66	\$21.27	\$21.89	\$22.47	\$23.09	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Recreation Aide	\$10.33	\$10.94	\$11.55	\$12.15	\$12.77											
Recreation Leader	\$11.55	\$12.15	\$12.77	\$13.38	\$13.97	\$14.58										
Secretary Hourly	\$16.59	\$17.16	\$17.73	\$18.30	\$18.88	\$19.44	\$20.01	\$20.58	\$21.15	\$21.79						
Senior Recreation Leader I	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.03	\$17.64								
Senior Recreation Leader II	\$17.03	\$17.64	\$18.24	\$18.87	\$19.47	\$20.07	\$20.67									
Stagehand I	\$12.77	\$13.41	\$14.03	\$14.66	\$15.31	\$15.94	\$16.59	\$17.23	\$17.86	\$18.51	\$19.14					
Stagehand II	\$17.23	\$17.86	\$18.51	\$19.14	\$19.79	\$20.41	\$21.06	\$21.70	\$22.33	\$22.97	\$23.61	\$24.24				
Supervising Lifeguard	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Swim Instructor	\$13.38	\$13.97	\$14.58	\$15.20	\$15.79	\$16.41	\$17.02	\$17.63	\$18.21	\$18.92						
Swim Instructor/Lifeguard	\$16.41	\$17.02	\$17.63	\$18.23	\$18.82	\$19.45	\$20.04	\$21.44								
Telemarketer	\$10.00	Per hour or sliding scale of 10-18%, whichever is greater														
Theatre Operations Specialist	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Theatre Rentals and Contracts Specialist	\$20.66	\$21.27	\$21.89	\$22.47	\$23.10	\$23.70	\$24.30	\$24.89	\$25.48	\$25.87						
Usher	\$10.33	\$10.94	\$11.55	\$12.15	\$12.77	\$13.36	\$13.86	\$14.36								

**RESOLUTION NO. 15-15**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA  
ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR  
2015-16 PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA  
CONSTITUTION**

**A. Recitals.**

- (i) Article XIII B of the California Constitution provides that the total annual appropriations subject to limitation of each governmental entity, including this City, shall not exceed the appropriation limit of such entity of government for the prior year adjusted for changes in inflation and population, except as otherwise provided for in said Article XIII B and implementing State statutes.
- (ii) Pursuant to Proposition 111, the said Article XIII B has been modified and the City Council of the City of La Mirada may annually elect one of two options for the inflation growth and the population growth.
- (iii) The City Council of the City of La Mirada has selected the percentage change in the California Per Capita Personal Income percentage from the preceding year as the inflation factor.
- (iv) The City Council of the City of La Mirada has selected the growth of the County as the population factor.
- (v) The City of La Mirada has calculated and determined that said appropriations limit for Fiscal Year 2015-16 be established in the amount of \$89,655,083 (as shown in Exhibit A).
- (vi) The Deputy City Manager has made available to the public the documentation used in the determination of the appropriations limit.

**B. Resolution.**

**NOW, THEREFORE,** be it found, determined and resolved by the City of La Mirada as follows:

1. The City Council of the City of La Mirada, determines that an appropriations limit in said amount be \$89,655,083 and the same is hereby established for said Fiscal Year 2015-16.

2. All supporting documentation used in the determination of said appropriations limit be made available at the office of the Deputy City Manager during normal business hours for public inspection and review.

**APPROVED AND ADOPTED this 9th day of June 2015.**



Pauline Deal, Mayor

**ATTEST:**

I, Anne Haraksin, City Clerk of the City of La Mirada, do hereby certify that the foregoing Resolution was duly adopted at a regular meeting of the La Mirada City Council held on the 9th day of June 2015 by the following roll call vote:

**AYES: Councilmembers Eng, Mowles, Sarega, Mayor Pro Tem De Ruse, Mayor Deal**

**NOES: None**

**ABSENT: None**

**ABSTAIN: None**



Anne Haraksin, City Clerk

**CITY OF LA MIRADA  
REVENUE SOURCE DESCRIPTIONS**

**TAXES**

**Property Taxes**

- 4100 Secured-Current Year - Tax received based on property tax revenues amounting to 7% over a 7-year period (fully funded in FY 95-96) from counties to certain qualifying no-and low-property tax cities.
- 4111 Unsecured-Current Year - Tax levied on all personal property not secured by real property held in title by the same owner. Due to the transitory nature of unsecured property, a tax is levied immediately after assessed values are determined.
- 4112 Property-Prior Year – Prior year tax payments and adjustments received in the current year.
- 4114 Prop. -AB 1197 Current Secured - Tax levied on secured property pursuant to the revenue and taxation code. Property taxes became available to the City with the 1980 dissolution of the Southeast Recreation and Park District.
- 4115 Prop. -AB 1197 Current Unsecured - Tax levied on unsecured property pursuant to the revenue and taxation code. Property taxes became available to the City with the 1980 dissolution of the Southeast Recreation and Park District.
- 4116 Prop. -AB 1197 Prior Year - Tax levied on secured/unsecured property pursuant to the revenue and taxation code for prior year tax payments and adjustments received in the current year. Property taxes became available to the City with the 1980 dissolution of the Southeast Recreation and Park District.

**Sales Tax**

- 4120 Sales and Use Tax - one cent of the 9 cents of local sales tax collected from merchants on retail sales and taxable services transacted within the City of La Mirada are remitted to the city by the State Board of Equalization on a monthly basis.
- 4120.2 Property Tax In-Lieu of Sales Tax - revenue neutral funding mechanism instituted to provide the State increased cash receipts earlier and throughout the year. The Sales Tax In-Lieu consists of a 25% decrease in sales tax revenues to cities, with this loss of revenue reinstated through increased property tax revenues. This revenue is expected to retire in Spring 2015 and sales tax allocation is expected to return to its pre-triple flip allocation.
- 4120.5 Sales Tax Measure I - La Mirada voters approved Measure I, a one percent transactions and use tax that is estimated to generate some \$20-\$25 million in new revenues for infrastructure repairs over the next five years.
- 4121 Sales and Use Tax (Prop. -A Local Return) – Proposition-A Local Return Funds are provided to the City of La Mirada on a population-share basis. These funds are derived from the half-cent sales tax approved by Los Angeles County voters in November 1980. Collection of this tax began on July 1, 1989. These funds can only be used for transportation services.
- 4122 Sales and Use Tax (Prop. -C Local Return) – Proposition-C Local Return Funds are provided to the City of La Mirada on a population-share basis. These funds are derived from the half-cent sales tax approved by Los Angeles County voters in November 1980. The administration of these funds is through the LACMTA (Los Angeles County Metropolitan Transportation Authority). The funds are to be utilized to make transportation improvement including certain street maintenance.

## CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

**4124** Measure R (Local Return) – half-cent sales tax for Los Angeles County that would finance new transportation projects and programs, and accelerate many of those already in the pipeline- everything from new rail and/or bus rapid transit projects, commuter rail improvements, Metro Rail system improvements, highway projects, improved countywide and local bus operations and local city sponsored transportation improvements.

### Franchise Taxes

Revenue received for special privileges awarded by the City Council by agreement or ordinance permitting the use of public property. Franchise taxes are paid by for use in the following areas:

- 4231 Electricity
- 4232 Gas
- 4233 Refuse
- 4234 Water
- 4235 Cable TV
- 4236 Oil

### Other Taxes

- 4240 Business License - Revenue received from the issuance of business licenses in accordance with Municipal Code, Chapter 5.04. Anyone conducting a business within the City is required to purchase the license.
- 4130 Real Property Transfer - Tax charge for the transfer or sale of real property within the City. Collected and administered by Los Angeles County, this tax is calculated at one to one and one-quarter percent assessed valuation dependent upon direct assessments, if any.
- 4140 Transient Occupancy - Chapter 3.06 of the Municipal Code levied a transient occupancy tax for the term of occupancy in any hotel or motel. The transient occupancy tax is 10%.

### LICENSES AND PERMITS

- 4210 Business and Occupancy Permit - Fees charged by the City for planning, fire and building inspections of business' located within the City as part of the business licensing procedures.
- 4220 Building Permits - Fees charged by the City for building, plumbing and electrical permits, as well as on-site inspections, completed by the Los Angeles County Building Department.
- 4230 Other Fees and Permits - Includes amounts collected for driveway permits and Industrial Waste fees.
- 4230.1 State Casp Fees - On September 19, 2012, Governor Brown signed into law SB-1186 which adds a state fee of \$1 on any applicant for a local business license or similar instrument or permit, or renewal thereof. The purpose is to increase disability access and compliance with construction-related accessibility requirements and to develop educational resources for businesses in order to facilitate compliance with federal and state disability laws.

## CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

### INTERGOVERNMENTAL REVENUE

- 4313 Property Tax In-Lieu of VLF – This revenue consists of allocation of local property tax from County ERAF funds to backfill the VLF revenue loss. This revenue is expected to retire in Spring 2015 and sales tax allocation is expected to return to its pre-triple flip allocation.
- 4361 AQMD – AB 2766 – Forty percent of the additional vehicle registration fees are collected through the State Vehicle registration process, are passed to the City through the Air Quality Management District, on a proportional population basis. These funds are restricted to vehicle emission reduction projects designed to improve air quality.
- 4390 Miscellaneous Intergovernmental Revenue - Miscellaneous grant revenue without a Special Revenue Fund designation.
- 4124 Measure R (20% Operations) – 20 percent of Measure R (Local Return) funds will be allocated to fund bus operations.

### **Gas Tax**

- 4150 Section 2103 – The “Fuel Tax Swap” - Enacted by the State in Fiscal Year 2009-10, This is a new category of Motor Vehicle Fuel Tax funds under Streets and Highways Code Section 2103. Funds are allocated to cities on a per capita basis. This replaces funds that would have been provided under Proposition 42 (Traffic Congestion Relief Fund)
- 4151 Section 2105 – The tax allocates 11.5% of the tax revenues in excess of 9 cents per gallon (ie. the Proposition 111 rate) monthly among cities based on population.
- 4152 Section 2106 - Section 2106(a) of the Streets and Highways Code provides that each city shall receive a fixed monthly apportionment of \$400; Section 2106(c) provides for distribution on a per capita basis.
- 4153 Section 2107 - Streets and Highways Code section 2107 provides for the monthly apportionment of \$1.315 per gallon of the Motor Vehicle Fuel License Tax amount cities, based on population. These funds are restricted to the reconstruction and maintenance of the City streets.
- 4153.1 Section 2107.5 - Additional funds are available under Section 2107.5 of the Streets and Highways Code. These funds are allocated to cities in fixed amounts, based upon population.

### **State Subventions**

- 4312 Special State Subvention-VLF - Special State subvention allocated to no-property tax cities. The allocation is a per capita distribution of 18.75% of State Vehicle License Fee revenues.
- 4330 Homeowner's Exemption - State legislation allows a homeowner to file a \$7,000 exemption on the market value of his/her property, which results in a tax savings of approximately \$70. The State of California provides amounts equal to that exemption for the loss of property tax revenue.
- 4381 TDA Article 3 - Each year, the State of California apportions an amount of money from State gas tax revenue for the constructing and maintaining bike and pedestrian paths.

### **Transit**

- 4121.1 Prop A Discretionary Funds - A 35% apportionment of the one-half cent sales tax distributed to Los Angeles County Transportation Commission set aside to allocate at their discretion; City's apportionment is based upon meeting performance criteria established by the Commission.

## CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

- 4122.1 Prop. C Transit Security – Revenue received from MTA as a result of allocation on the 5% discretionary-transit security.
- 4122.2 Prop C Discretionary Funds - One half-cent sales tax temporary assistance for transit operations during recessionary periods.
- 4122.3 Municipal Operator Service Improvement Program (MOSIP) funds will be used to improve the quality and reliability of service for elderly and disabled by providing funding for replacing revenue vehicles that exceed their life expectancy and providing security cameras on revenue vehicles. MOSIP funds may also be used to achieve implementation of the Universal Fare System (UFS) fare media program. The MOSIP objectives are to improve service to transit users, to reduce overcrowding and expand new services to the transit dependent, and to continue to work with the MTA on the UFS to achieve a seamless ride for the transit patrons in Los Angeles County.
- 4382 TDA - LTF Art. 4 - The Transportation Development Act provides this source of funding. Derived from State sales tax and allocated by formula to the County Local Transportation Fund, allocations are available to operators for the support of public transportation systems.

### Federal Grants

- 4351 CDBG (Community Development Block Grant) - This revenue is set-aside annually by the U.S. Department of Housing and Urban Development for qualified use by Cities. Funds are expended for costs relative to low-income housing, economic development, property rehabilitation, infrastructure and public facilities improvements, code enforcement administration and other qualified activities.
- 4371 DOJ Grants - Created under the 1997 Omnibus Appropriations Act, Department of Justice funding for the purpose of providing units of local government with funds to underwrite projects to reduce crime and improve public safety.
- 4383 Federal Transportation Assistance Funds - Funds awarded by the Federal Government or passed through Cal Trans for major roadwork improvement projects.

### State/County Grants

- 4337 State Transportation Assistance (STA) – Funds awarded by the State of California for major roadwork improvements.
- 4344 Prop A- Park and Open Space Grant - Provides maintenance and servicing funds to offset increases in maintenance costs resulting from the City's Proposition-funded projects which include the following: La Mirada Community Gymnasium, La Mirada Activity Center and Frontier Park Community Center.
- 4362 Used Oil Recycling Grant - Funds awarded by the State of California as a result of the California Oil Recycling Enhancement Act. Revenue is generated from a four cent charge on every quart of motor oil sold, and is awarded to programs that increase used oil recycling activity.
- 4363 Beverage Container Recycling Grant - Funds awarded by the California Department of Resource Recycling and Recovery (CalRecycle). Revenue is awarded to programs that increase beverage container recycling activity.
- 4372 State COPS Grant - The Citizens' for Public Safety (COPS) program established by AB 3229 (Brulte) in 1996 provides funding for the provision of front-line law enforcement and public safety services. Funding has been allocated to the County for distribution to cities based on population.

## CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

### **CHARGES FOR CURRENT SERVICES**

- 4410 Planning and Zoning Fees - Revenues received from property owners and/or developers for Planning services, including zone changes, conditional use permits and variances.
- 4451 Public Safety Services - Monies received as a result of public safety services for providing fingerprinting fees, bicycle license fees, etc.
- 4453 Emergency Response Billing - Reimbursement revenue that can be recovered legally for the cost of public safety response to traffic incidents involving "driving under the influence".
- 4454 Damage to City Property - Reimbursement to City for repairing willful or accidental damage to City property. Generally these are associated with automobile accidents.
- 4489 Administrative Charges – Successor Agency - Amount charged by the City for work completed on behalf of the Successor Agency.
- 4703 Miscellaneous - Plans, history books, copies, fees and charges considered unclassified nonrecurring collections and not identifiable within any other account.
- 4491 Interfund Charges - Intergovernmental charges made to operating funds for the costs of employee benefits or equipment replacement.

### **Community Service Fees**

- 4421 Contract - Revenues collected for payment of instructors and/or materials used in contract classes and special interest activities.
- 4422 Reservations - Revenues collected for the use of City facilities by non-profit organizations or La Mirada residents.
- 4423 Recreation - Revenues collected for child supervision and equipment used on City and school playgrounds.
- 4425 Aquatics - Revenues collected for the Aquatics Center
- 4426 Community Events - Revenues collected in the form of booth fees, admission fees, and game fees at community events.
- 4437 Gymnasium - Participant fees from open gym membership, adult and youth sports leagues, and contract classes.
- 4438 Community Service Fees (Activity Center) - Fees from community events such as Kid-Night-Out programs.
- 4439 Community Service Fees (Family Services) - Participant fees from computer lab and material fees.

### **Theatre Fees**

- 4471 Ticket Sales-Productions - Monies collected by the La Mirada Theatre box office for ticket sales of theatrical productions.
- 4472 Ticket Sales-Presentations - Monies collected by the La Mirada Theatre box office for admission to programs for young audiences and single night events.

**CITY OF LA MIRADA  
REVENUE SOURCE DESCRIPTIONS**

- 4473 Internet Ticket Sales - Monies collected by the La Mirada Theatre box office for ticket sales sold over the internet.
- 4474 Theatre Rental Fees - Monies collected by La Mirada Theatre box office from outside agencies, individuals, filming companies and community groups for rental of the theatre and attendant box office service charges.
- 4475 Reimbursable Charges - Rentals - Monies collected by La Mirada Theatre.
- 4476 Ticket Processing Fees - Fees charged for telephone or mail order purchase of tickets to performances at the La Mirada Theatre.
- 4477 Convenience Fees - Fees charged for credit card purchase of tickets for performances at La Mirada Theatre.
- 4478 Promotional Fees - One-dollar promotional fee per ticket and/or flat fee.

**Transit**

- 4485 Fare Revenue - Regular- Regular priced transit fare for the La Mirada Transit.
- 4486 Fare Revenue - Discount – Discounted transit fare for the elderly and disabled

**FINES AND FORFEITURES**

**Fines**

- 4510 Vehicle Code - Amounts derived from traffic citations and fines for violations occurring within the City limits.
- 4511 Court - Fines collected by the County courts for violations of the Municipal Code, with the exception of parking citations.
- 4512 Parking Citations - Revenues received from parking citations issued for violations within the City of La Mirada.
- 4520 Miscellaneous - Civil compromise, towing fees, Court fines - litter and other fines and forfeitures.

**USE OF MONEY AND PROPERTY**

**Interest Earnings**

- 4610 Interest Earnings - Investments - Inactive City funds are pooled and invested on a continuing basis in certain types of investments that are State approved such as time certificate deposits, money market accounts, local agency investment fund and bankers' acceptances. Interest is allocated to other funds based on the fund's average cash balance.
- 4614 Investment Value Change - Beginning in FY 1997-98, accounting rules require the recording as a gain or loss, the increase or decrease in market value of the City's investment portfolio at fiscal year end.

**Rental Revenues**

- 4620 Rental Revenue-Other - Rentals revenue received for the use of City facilities.
- 4621 Communications Agreement - Revenue from agreements with cellular communication providers for locations of transmitting equipment within the City.

**CITY OF LA MIRADA  
REVENUE SOURCE DESCRIPTIONS**

**OTHER FINANCING SOURCES**

4630 Proceeds-Sale of Fixed Assets - Proceeds from sale of fixed assets.

4721 Contributions and Donations from Private Sources - Public donations made for either specific or general municipal purposes for various items that enhance the City.

**Reimbursements**

4618 Contribution to Capital Project - Reimbursement to City for Capital Projects funded by the bond proceeds.

**OPERATING TRANSFERS IN**

Operating Transfer In - Includes monies transferred from one fund to another. Transfers are income to recipient fund.

**CITY OF LA MIRADA  
EXPENDITURE DESCRIPTION**

**PERSONNEL SERVICES**

- 5001 Salaries and Wages - Full-time - Compensation for full-time, permanent employees.
- 5002 Wages-Hourly - Compensation for permanent part-time employees. Includes limited benefits for those who have accumulated 1040 hours.
- 5004 Overtime and Premium Pay - Compensation for authorized work in excess of 80 hours in one pay period.
- 5100.1 Employee Benefits-Full-time - Employee benefits; medical, dental, group life and disability, retirement, PERS, FICA/Medicare, unemployment insurance, and workers' compensation.
- 5100.2 Employee Benefits-Part-time - Part-time employee benefits; FICA/Medicare, unemployment insurance and workers' compensation.
- 5011 Vacation/ Sick Leave Buy Back - Employee Incentive Program for vacation buy back and sick leave buy back for current employees.
- 5012 Retiree Vacation/ Sick Leave Buy Back - Employee Incentive Program for vacation buy back and sick leave buy back for former employees.
- 5107 Group Medical/Dental/Vision Insurance - Medical and dental insurance benefits for full-time employees.
- 5108 Group Life and Disability Insurance - Life and disability insurance for full-time employees.
- 5101 Retirement (PERS) - City-paid employee benefits to the California State Public Employees Retirement System (PERS).
- 5102 Retirement (PARS) – City-paid employee benefits to the Public Agency Retirement Services (PARS)
- 5109 Deferred Compensation - Placement of "non-salary" funds in an employee's account until retirement or separation from active employment.
- 5104 FICA/Medicare - Medicare payments to U.S. Government for employees hired April 1, 1986 or thereafter.
- 5106 Unemployment Insurance - City's contribution to the State Unemployment Insurance Fund.
- 5105 Workers' Compensation - City-paid benefits for Workers' Compensation, pursuant to California State law.
- 5014 Health Insurance Rebate – Insurance Rebate for Full-Time and Part-Time Employees

**OPERATING MATERIALS AND SUPPLIES**

- 5500 Supplies: Supplies for various departmental needs.
- 5550 Tools and Minor Equipment - Replacement of worn or damaged hand and small power tools, less than \$2,500.

**CITY OF LA MIRADA  
EXPENDITURE DESCRIPTION**

**OPERATING CHARGES AND SERVICES**

- 5441 Travel and Meetings - Expenses incurred for travel, conference and meeting expenses.
- 5450 Auto Allowance and Mileage - Reimbursement on a per-mile basis or monthly allowance for business use of personal vehicle.
- 5430 Advertising - Advertising and legal notices of various City activities.
- 5400 Printing - Expenses incurred for outside printing and publication.
- 5440 Dues and Membership - Membership dues to job-related organizations.
- 5441 Education and Training - Training seminars and sessions requested and/or provided by City.
- 5399 Depreciation - Allocation of the cost of a capital asset to the periods during which the asset is used. This account used in Proprietary funds only.
- 5421 Insurance - General Liability - City insurance protection for general liability and property.
- 5422 Insurance - Property/Vehicle - City insurance protection for City-owned vehicles.
- 5311 Utilities-Electricity - Electrical service.
- 5312 Utilities-Gas - Gas service.
- 5313 Utilities-Water - Water service.
- 5350 Security Systems - Maintenance of the intrusion and fire alarm system for City facilities.
- 5410 Telephone and Communications - Telephone charges and maintaining radio communications pertaining to public safety.
- 5340 Equipment Replacement Charge - Interfund charges for the replacement of the City's Equipment and Vehicles.
- 5330 Rental - Building or space rental to carry out City functions and business, and rentals of vehicles and equipment not owned by the City
- 5320 Repairs and Maintenance - streets and sidewalks, machinery and equipment, vehicles, facilities, and grounds
- 5210 Professional and Engineering Services - Services performed for public projects, building inspections on private property, and in-house issuance of building permits.
- 5220 Contract Services - Expenditures incurred for construction payments to contractors, or contracts with agencies, or private firms.
- 5435 Support of Community Organizations - City's financial contribution of assistance to community organizations promoting the community and its interests.
- 5650 Grants- CDBG funded grants for low and moderate-income households as part of the City's Home Improvement Assistance Program
- 5656 Deferred Loans - CDBG funded deferred loans for low and moderate-income households as part of the City's Home Improvement Assistance Program.

**CITY OF LA MIRADA  
EXPENDITURE DESCRIPTION**

**CAPITAL OUTLAY**

Land – The purchase of land for City use.

Buildings and improvements – Purchase and improvements of buildings for City use.

Improvement Other than Buildings – Any other capital improvements for the City.

Furniture and Equipment - Office furniture, equipment and furnishings.

Vehicles – Vehicle purchase costs.

Intangible Assets – Asset that lacks physical substance, non-financial in nature, and has an initial useful life extending beyond a single reporting period.

**DEBT SERVICE**

5710 Principal – Annual principal payment for the 2006 Lease Revenue Bond

5720 Interest – Annual interest payment for the 2006 Lease Revenue Bond

**OPERATING TRANSFERS OUT**

Operating Transfers Out - Interfund transfers, operating transfers are expenditures to the issuing fund.

