



CITY OF LA MIRADA
FINANCIAL PROGRAM
2016-2017



CITY OF LA MIRADA
DEDICATED TO SERVICE

Adopted Budget
2016-2017

City Council

Steve De Ruse, Mayor

Ed Eng, Mayor Pro Tem

Pauline Deal, Councilmember

Lawrence P. Mowles, Councilmember

Andrew Sarega, Councilmember

CITY OF LA MIRADA

MISSION STATEMENT

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

VISION STATEMENT

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

Integrity

Openness

Teamwork

Diversity

Service

Unity



TABLE OF CONTENTS

	<u>Page</u>
Budget Message	
City Manager's Transmittal Letter	i
Budget Summary	
City Organizational Chart	1
Full-Time Employees	2
Statistical Data	3
Estimated Revenues and Appropriations Summary	4
Revenues by Fund	5
Appropriations by Fund	12
Legislative Function Summary	15
City Council	16
Commissions and Committees	18
Elections	20
City Clerk	22
Legal Support	24
City Administration and Support Summary	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
Community Development Summary	43
Administration and Housing	44
Planning and Building	46
CDBG Rehabilitation	48
Community Services Function Summary	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)

	<u>Page</u>
Public Works Function Summary	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 Safety Function Summary	88
Police Protection	89
Police Administration	91
Emergency Preparedness	93
Sheriff Station/Annex	95
Code Enforcement	97
La Mirada Theatre for the Performing Arts Function Summary	99
Theatre-Administration	100
Productions	102
Presentations	104
Rentals	106
Transit Function Summary	108
Transit Administration	109
Local Transportation	111
Debt Service Summary	113
Debt Service	114
Housing Successor	116
Housing Successor	117
Capital Improvement Function Summary	119
Capital Improvement Program	120
Capital Improvement Program- Description	126
Appendix	
City Resolution No. 16-16, Resolution Adopting the Proposed Fiscal Year 2016-17 Budget	138
City Resolution No. 16-17, Employment Benefits and Salary Rates for All Classess of Employment, and Superseding Resolution no. 15-14 and 16-06	140
City Resolution No. 16-18, Establishing the Appropriations Limit for Fiscal Year 2016-17	162
City Revenue Source Descriptions	164
City Expenditure Descriptions	171

BUDGET SUMMARY

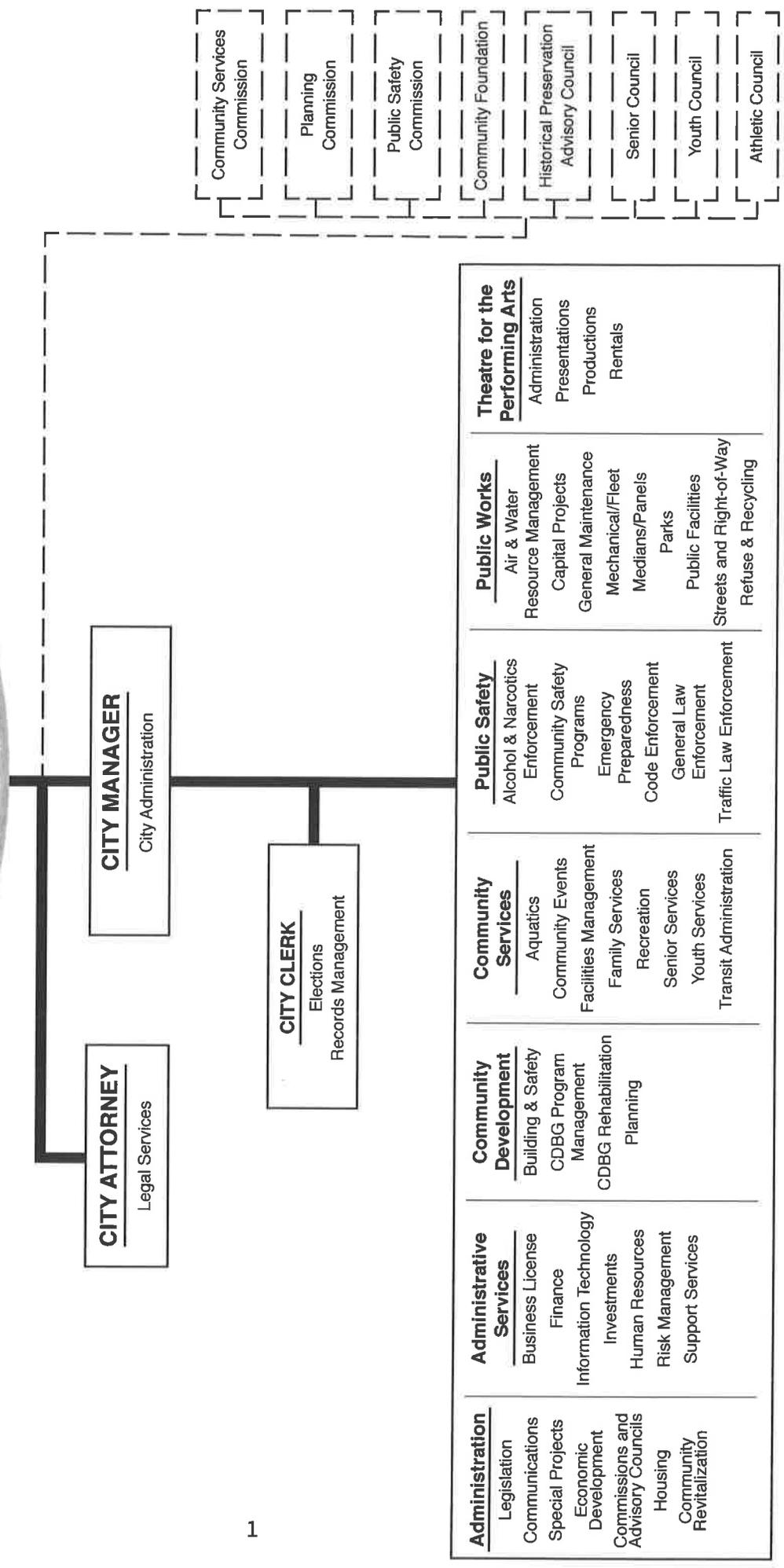




CITIZENS OF LA MIRADA

CITY COUNCIL SUCCESSOR AGENCY OF THE FORMER RDA

Organization Chart



KEY Elected Council Appointed Programs

**City of La Mirada
Full-Time Employees
Fiscal Year 2016-17**

TITLE	<u>FT</u>
Account Technician I	1
Account Technician III	2
Administrative Analyst I	0
Administrative Analyst II	3
Aquatics Supervisor	1
Associate Planner	1
Audience Development Coordinator	1
City Manager	1
City Planner	1
Community Development Manager	1
Community Services Coordinator	3
Community Services Director	1
Community Services Supervisor	2
Community Services Technician	1
Crime Scene Technician	0
Department Secretary	3
Deputy City Clerk	1
Deputy City Manager	1
Executive Secretary	1
Graphics and Technology Coordinator	1
House Manager	1
Housing Technician II	1
Human Resources Manager	1
Human Resources Technician	1
Lighting Engineer	1
Maintenance I	13
Maintenance II	4
Maintenance III	4
Maintenance Supervisor	2
Master Carpenter	1
Project Manager	1
Public Safety Assistant	2
Public Safety Specialist	1
Public Works Director/City Engineer	1
Public Works Manager	0
Safety Education Officer	1
Secretary	2
Senior Accountant	2
Senior Administrative Analyst	3
Sound Engineer	1
Theatre Director	1
Theatre Operations Specialist	0
Theatre Operations Supervisor	1
TOTAL	71

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




Statistical Data

SIZE:

Population	49,639
Area	7.8 square miles
Residential Units	Approx. 15,000
Number of Businesses	Approx. 2,300
Registered Voters	Approx. 27,600
Mileage of City Streets	128
Full-time Employees	70
Hourly Employees	Approx. 230

CHARACTER:

Assessed Valuation	\$5.5 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

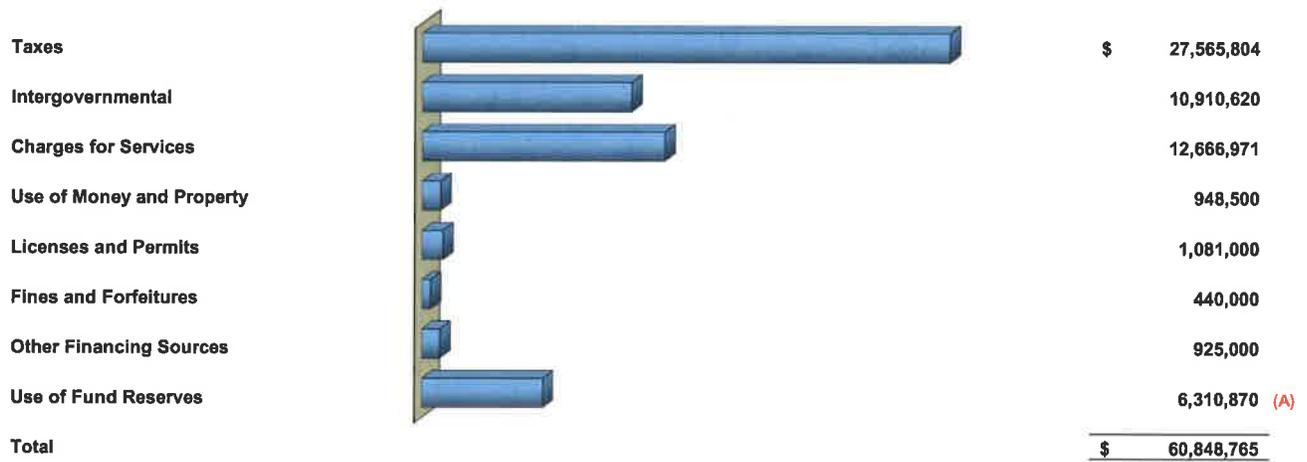
RECREATION:

Parks	11
Park Acreage	193
Libraries	1

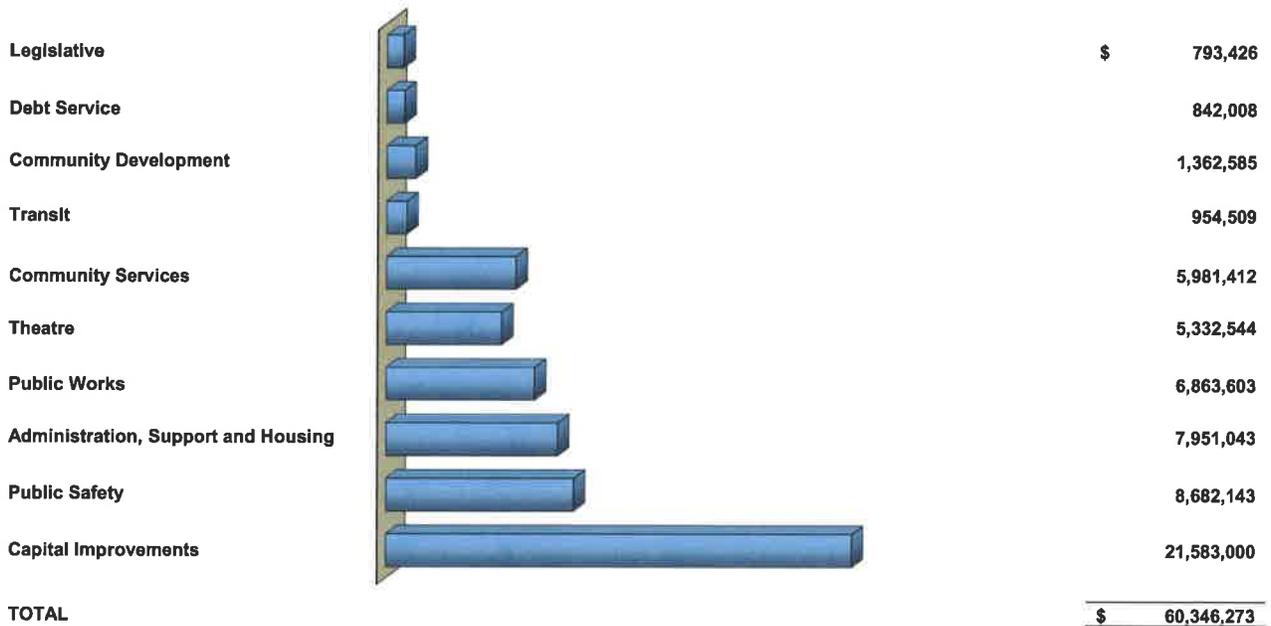
PUBLIC SAFETY:

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	1,682,438
Prop C	2,215,000
Measure R	610,000
AQMD	162,000
Grant Fund	450,000
Employee Benefits	482,432
Equipment Replacement	709,000
	<u>6,310,870</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2016-17**

REVENUE SOURCE	2014-15 ACTUAL	2015-16 BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
GENERAL FUND- 001				
TAXES				
PROPERTY TAXES				
4100	3,446,856	2,900,000	3,500,000	3,570,000
4114	2,480,729	2,550,000	2,500,000	2,550,000
	<u>5,927,585</u>	<u>5,450,000</u>	<u>6,000,000</u>	<u>6,120,000</u>
SALES TAXES				
4120	7,071,360	9,200,000	9,120,000	9,200,000
4120.2	2,019,724	-	-	-
4120.5	5,793,140	4,800,000	5,650,000	5,675,000
4120.6	(357,232)	(400,000)	(400,000)	(400,000)
	<u>14,526,992</u>	<u>13,600,000</u>	<u>14,370,000</u>	<u>14,475,000</u>
OTHER TAXES				
4231	441,097	420,000	435,234	440,000
4232	119,216	120,000	97,058	90,000
4233	1,553,244	1,530,000	1,500,000	1,500,000
4234	165,592	165,000	152,440	150,000
4235	487,005	480,300	480,000	480,000
4236	1,741	5,400	3,635	3,700
4240	310,878	320,000	315,000	320,000
4130	207,778	141,000	207,000	150,000
4140	1,500,392	1,400,000	1,696,000	1,682,104
	<u>4,786,943</u>	<u>4,581,700</u>	<u>4,886,367</u>	<u>4,815,804</u>
TOTAL	25,241,520	23,631,700	25,256,367	25,410,804
LICENSE AND PERMITS				
4210	39,627	50,000	40,000	45,000
4220	1,099,242	800,000	1,100,000	1,000,000
4230/4230.1	36,718	40,000	36,000	36,000
	<u>1,175,587</u>	<u>890,000</u>	<u>1,176,000</u>	<u>1,081,000</u>
INTERGOVERNMENTAL REVENUE				
4310	20,685	21,000	20,000	20,000
4313	4,215,056	4,200,000	4,391,050	4,200,000
4330	36,039	35,000	35,140	36,000
4390	259,455	1,081,000	200,000	150,000
	<u>4,531,235</u>	<u>5,337,000</u>	<u>4,646,190</u>	<u>4,406,000</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2016-17**

REVENUE SOURCE		2014-15 ACTUAL	2015-16 BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
CHARGES FOR CURRENT SERVICES					
4410	Planning and Zoning Fees	38,502	40,000	75,000	50,000
4421	Community Svc. Fees- Contract	270,348	260,000	295,454	250,000
4422	Community Svc. Fees- Reservations	139,223	139,600	151,926	115,000
4423	Community Svc. Fees- Recreation	210,216	218,000	239,125	250,000
4425	Community Svc. Fees- Aquatics	2,951,471	2,800,000	2,950,000	3,400,000
4426	Community Svc. Fees- Comm Events	9,016	8,874	14,225	14,000
4437	Community Svc. Fees- Gymnasium	221,926	230,000	218,349	227,000
4438	Community Svc. Fees- Activity Ctr	5,568	5,535	5,179	5,000
4439	Community Svc. Fees- Family Svc	-	-	200	200
		<u>3,807,768</u>	<u>3,662,009</u>	<u>3,874,458</u>	<u>4,261,200</u>
4451	Police Services	19,729	20,000	20,000	20,000
4453	Emergency Response Billing	32,668	25,000	25,000	25,000
4454	Damage to City Property	87,237	100,000	80,000	80,000
4471	Theatre Ticket Production	2,985,905	3,400,000	3,400,000	3,318,000
4472	Theatre Ticket Presentation	554,848	475,000	475,000	-
4473/4/5/7/8	Rental/Reimbursement/Convenience charge:	1,143,241	650,000	665,000	665,000
4476	Theatre Ticket Processing	92,119	100,000	120,000	100,000
		<u>4,776,113</u>	<u>4,625,000</u>	<u>4,660,000</u>	<u>4,083,000</u>
4489	Administrative Charges -SA	173,300	173,000	181,450	173,000
4703/4721	Miscellaneous	193,404	150,000	162,000	130,000
		<u>366,704</u>	<u>323,000</u>	<u>343,450</u>	<u>303,000</u>
	TOTAL	9,128,721	8,795,009	9,077,908	8,822,200
FINES AND FORFEITURES					
4510	Fines - Vehicle Code	181,241	200,000	120,000	120,000
4511	Fines - Court	28,255	34,000	30,000	30,000
4512	Fines - Parking	222,471	230,000	200,000	200,000
4452/4520	Fines - Miscellaneous	90,256	120,000	90,000	90,000
	TOTAL	522,223	584,000	440,000	440,000
USE OF MONEY AND PROPERTY					
4611	Interest Earnings - Investments	193,800	140,000	250,000	300,000
4620	Rental Revenue - Other	129,201	214,000	129,744	-
4621	Communication Agreements	355,646	355,000	325,000	357,000
4630	Sales of Fixed Assets	15,028	1,500	1,500	1,500
	TOTAL	693,675	710,500	706,244	658,500
	TOTAL GENERAL FUND	<u>41,292,961</u>	<u>39,948,209</u>	<u>41,302,709</u>	<u>40,818,504</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2016-17**

REVENUE SOURCE	2014-15 ACTUAL	2015-16 BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
GAS TAX FUND - 201				
INTERGOVERNMENTAL REVENUE				
4150 Gas Tax - Section 2103	467,275	228,639	230,934	116,801
4151 Gas Tax - Section 2105	273,415	288,387	300,001	309,292
4152 Gas Tax - Section 2106	166,074	153,481	151,056	155,768
4153 Gas Tax - Section 2107	349,920	394,278	416,122	429,501
4153.1 Gas Tax - Section 2107.5	7,500	7,500	7,500	7,500
TOTAL	1,264,184	1,072,285	1,105,613	1,018,862
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	47,357	35,000	45,000	25,000
TOTAL GAS TAX FUND	1,311,541	1,107,285	1,150,613	1,043,862
LOCAL TRANS FUND - 202				
INTERGOVERNMENTAL REVENUE				
4381 SB821 Bike & Ped Paths	32,298	39,000	33,000	33,000
TOTAL LOCAL TRANS-SB821	32,298	39,000	33,000	33,000
TRANSIT FUND - 204				
INTERGOVERNMENTAL REVENUE				
4121.1 Prop A Discretionary Funds	75,243	75,424	75,397	70,467
4122.1 Prop C Transit Security	3,238	3,005	2,994	2,905
4122.2 Prop C Discretionary	3,346	3,426	3,423	3,141
4122.3 Prop C Mosip	22,287	22,667	22,641	21,325
4124 Measure R 20% (Operations)	40,794	46,317	46,301	43,776
4124.2 M/R Fuel	-	6,721	6,711	-
4337 State Transportation Assistance/STPL	-	17,834	32,750	8,786
4382 TDA Article 4	-	113,790	232,657	107,546
4383 Federal Trans. Assistance	-	-	12,128	-
TOTAL	144,908	289,184	435,002	257,946
CHARGES FOR CURRENT SERVICES				
4485 Fare Revenue- R	34,073	32,000	35,000	34,000
4486 Fare Revenue- D	1,015	500	750	1,000
4703 Miscellaneous	-	1,250	1,000	-
TOTAL	35,088	33,750	36,750	35,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	9,421	10,000	5,000	10,000
TOTAL TRANSIT FUND	189,417	332,934	476,752	302,946

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2016-17**

REVENUE SOURCE	2014-15 ACTUAL	2015-16 BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
PROP A FUND- 205				
TAXES				
4121 Sales and Use Tax - Prop A	865,341	850,000	870,000	870,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	25,705	30,000	25,000	25,000
TOTAL PROP A FUND	891,046	880,000	895,000	895,000
PROP C FUND- 206				
TAXES				
4122 Sales and Use Tax - Prop C	717,876	700,000	728,000	735,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	36,739	32,000	36,000	25,000
TOTAL PROP C FUND	754,615	732,000	764,000	760,000
MEASURE R FUND- 207				
TAXES				
4124.1 Measure R Local Return	538,455	515,000	547,000	550,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	54,226	55,000	50,000	55,000
TOTAL MEASURE R	592,681	570,000	597,000	605,000
PARK GRANT FUND- 211				
INTERGOVERNMENTAL REVENUE				
4343 Roberti Z'berg Per Capita	196,100	-	-	-
4344 Prop A -Park and Open Space Grant	-	20,100	20,100	320,100
TOTAL PARK GRANT FUND	196,100	20,100	20,100	320,100
HOUSING AND COM DEV FUND - 221				
INTERGOVERNMENTAL REVENUE				
4230 Other fees	2,124	-	-	-
4351 CDBG	1,450,274	287,770	279,077	235,712
TOTAL HOUSING AND COM DEV	1,452,398	287,770	279,077	235,712

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2016-17**

REVENUE SOURCE	2014-15 ACTUAL	2015-16 BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
AQMD - AIR QUALITY MANAGEMENT- 231				
INTERGOVERNMENTAL REVENUE				
4361 Air Quality Management	76,779	60,000	60,000	60,000
TOTAL AQMD	76,779	60,000	60,000	60,000
USED OIL RECYCLING GRANT- 232				
INTERGOVERNMENTAL REVENUE				
4362 Used Oil Recycling Grant	6,737	16,000	10,000	16,000
TOTAL USED OIL RECYCLING GRANT	6,737	16,000	10,000	16,000
BEVERAGE RECYCLING GRANT- 233				
INTERGOVERNMENTAL REVENUE				
4363 Beverage Recycling Grant	-	3,000	14,871	13,000
TOTAL BEVERAGE RECYCLING GRANT	-	3,000	14,871	13,000
STATE PUBLIC SAFETY GRANT- 252				
INTERGOVERNMENTAL REVENUE				
4372 State COPS Grant	106,230	100,000	115,000	100,000
TOTAL STATE PUBLIC SAFETY	106,230	100,000	115,000	100,000
GRANT FUND - 254				
INTERGOVERNMENTAL REVENUE				
4634 CIP Federal Grants	-	644,200	13,775	-
TOTAL GRANT FUND	-	644,200	13,775	-
TRANSIT (ARRA)- 257				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	3,168	-	-	-
TOTAL TRANSIT (ARRA)	3,168	-	-	-
NARCOTICS FORFEITURE- 258				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	717	-	-	-
TOTAL NARCOTICS FORFEITURE	717	-	-	-

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2016-17**

REVENUE SOURCE	2014-15 ACTUAL	2015-16 BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
CAPITAL IMPROVEMENT FUND - 301				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	3,800,000	808,800	4,450,000
4618 Bond Proceeds-Successor Agency	998,420	3,300,000	3,350,000	925,000
TOTAL	998,420	7,100,000	4,158,800	5,375,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	66,809	50,000	60,000	40,000
TOTAL	66,809	50,000	60,000	40,000
TOTAL CAPITAL IMPROVEMENT	1,065,229	7,150,000	4,218,800	5,415,000
HOUSING FUND-513/525				
4613 Interest Earnings - Investments	303,173	500,000	80,000	80,000
TOTAL HOUSING FUND	303,173	500,000	80,000	80,000
EMPLOYEE BENEFITS FUND - 801				
CHARGES FOR CURRENT SERVICES				
4491 Charges to Other funds	3,534,156	3,867,483	4,000,000	3,809,771
4703 Miscellaneous	-	-	-	-
TOTAL	3,534,156	3,867,483	4,000,000	3,809,771
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	38,896	48,000	10,000	30,000
TOTAL EMPLOYEE BENEFITS FUND	3,573,052	3,915,483	4,010,000	3,839,771
EQUIPMENT FUND - 802				
CHARGES FOR CURRENT SERVICES				
4492 Charges to Other funds	-	375,556	292,698	-
TOTAL EQUIPMENT FUND	-	375,556	292,698	-
TOTAL ALL FUNDS	51,848,142	56,681,537	54,333,394	54,537,895

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2016-17**

REVENUE SOURCE	2014-15 ACTUAL	2015-16 BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
TRANSFERS IN				
49001 GENERAL FUND	742,495	681,850	695,625	845,100
49204 TRANSIT FUND	722,511	860,097	795,332	691,674
49205 PROP A	3,168	-	-	-
49221 CDBG	16,410	-	1,028	-
49301 CAPITAL IMPROVEMENT FUND	8,877,320	15,807,000	9,824,162	16,208,000
49603 DEBT SERVICE FUND	996,071	995,000	995,000	842,008
49801 EMPLOYEE BENEFITS FUND	-	-	-	-
49802 EQUIPMENT REPLACEMENT FUND	-	-	-	212,000
TOTAL TRANSFERS IN	11,357,975	18,343,947	12,311,147	18,798,782
TOTAL REVENUES	63,206,117	75,025,484	66,644,541	73,336,677

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2016-17**

ACCT	EXPENDITURE	2014-15 ACTUAL	2015-16 ADJ BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
<u>GENERAL FUND</u>					
101	City Council	140,707	163,583	147,235	158,555
102	Commissions/Committees/Boards	4,884	8,140	7,000	8,140
103	Elections	96,695	4,373	4,373	100,500
104	Legal support	133,444	307,115	257,157	306,907
112	City Clerk	187,939	213,043	212,642	219,324
	TOTAL LEGISLATIVE	563,669	696,254	628,407	793,426
111	City Administration	742,529	783,516	793,342	790,929
113	Support Services	242,042	284,148	247,895	319,316
114	Human Resources	365,757	445,049	428,111	436,546
115	Risk Management	785,765	284,354	275,131	260,327
116	Finance Administration	717,158	732,864	767,435	734,092
117	Information Technology	284,085	353,776	353,776	314,330
	TOTAL ADMINISTRATION	3,137,336	2,883,707	2,865,690	2,855,540
202	Community Development Admin and Housing	322,466	360,974	362,966	371,427
203	Planning & Building	583,113	755,401	820,724	857,247
	TOTAL COMMUNITY DEVELOPMENT	905,579	1,116,375	1,183,690	1,228,674
301	Administration	317,951	275,196	309,298	425,887
302	Contract Classes	346,184	341,731	338,739	344,740
303	Facilities Management	148,980	161,325	138,826	175,871
304	Recreation Activity	358,459	372,133	379,583	385,955
305	Community Events	231,144	221,823	230,318	247,568
306	Gymnasium	343,867	381,039	373,283	380,905
307	Activity Center	398,232	393,596	335,997	372,646
308	Family Services	79,753	87,868	76,460	88,687
309	Communications	283,956	296,952	292,841	296,895
310	Aquatics Center	2,513,146	2,523,107	2,569,927	3,224,656
	TOTAL COMMUNITY SERVICES	5,021,672	5,054,770	5,045,272	5,943,810
401	Administration and Engineering	539,221	708,605	724,105	738,776
402	Parks and Facility Maint-Civic Center	725,611	754,321	760,509	739,982
403	Streets Maintenance and ROW	1,356,185	1,328,809	1,284,744	997,933
404	Fleet and Equipment-Streets and ROW	286,642	348,060	348,904	352,566
405	Parks and Facility Maintenance-Parks	1,490,845	2,052,019	1,935,670	1,931,941
406	Streets Maintenance and Row-Landscape	637,768	726,574	795,064	1,362,228
408	Environmental Management	257,018	378,891	344,083	378,097
409	Parks and Facility Maintenance- RC/Sheriff	332,225	320,284	325,044	333,080
	TOTAL PUBLIC WORKS	5,625,515	6,617,563	6,518,123	6,834,603

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2016-17**

<u>ACCT</u>	<u>EXPENDITURE</u>	<u>2014-15 ACTUAL</u>	<u>2015-16 ADJ BUDGET</u>	<u>REVISED 2015-16 EST ACTUAL</u>	<u>2016-17 ADOPTED</u>
501	Administration	301,767	417,446	407,646	414,017
502	General Law	2,966,634	3,173,051	3,179,610	3,411,057
503	Traffic Law	1,797,194	1,871,029	1,872,849	2,007,700
506	Special Services	1,172,819	1,322,829	1,310,437	1,390,886
509	Local Enforcement/TASC	171,474	100,000	100,000	100,000
510	Emergency Preparedness	9,562	4,650	5,950	27,250
511/515	Sheriff Station/Annex	1,040,836	1,280,552	1,254,930	1,063,502
204	Code Enforcement	178,328	206,718	207,024	203,532
	TOTAL PUBLIC SAFETY	7,638,614	8,376,275	8,338,446	8,617,944
701	Administration	1,531,884	1,326,552	1,417,954	1,430,934
702	Productions	2,921,481	3,318,775	3,312,574	3,347,249
703	Presentations	1,107,821	621,473	618,250	223,781
704	Rentals	318,790	301,638	319,863	330,580
	TOTAL THEATRE	5,879,976	5,568,438	5,668,641	5,332,544
	TOTAL GENERAL FUND	28,772,361	30,313,382	30,248,269	31,606,541
	<u>GAS TAX FUND</u>				
201	Professional Services	1,105	1,300	1,300	1,300
	TOTAL GAS TAX FUND	1,105	1,300	1,300	1,300
	<u>TRANSIT FUND</u>				
231	Transit - Administration	944,519	1,059,570	995,143	861,312
232	Local Transportation	62,196	82,959	85,555	93,197
	TOTAL TRANSIT FUND	1,006,715	1,142,529	1,080,698	954,509
	<u>HCDA FUND</u>				
222	CDBG - Rehabilitation	105,240	191,108	179,255	133,911
223	Activity Center	36,442	28,667	31,848	37,602
512	Residential Code Enforcement	62,136	67,996	67,974	64,199
401	Foster Park II-Labor	-	-	1,028	-
	TOTAL HCDA FUND	203,818	287,771	280,105	235,712
	<u>AQMD- AIR QUALITY MANAGEMENT DISTRICT</u>				
421	Dues/Membership/Subscription	35,000	45,000	30,000	10,000
	TOTAL AQMD	35,000	45,000	30,000	10,000
	<u>USED OIL RECYCLING GRANT</u>				
422	Professional Services	6,737	16,000	10,000	16,000
	TOTAL USED OIL RECYCLING GRANT	6,737	16,000	10,000	16,000
	<u>BEVERAGE CONTAINER RECYCLING</u>				
423	Beverage Container	-	3,000	14,871	13,000
	TOTAL BEVERAGE CONT. RECYCLE.	-	3,000	14,871	13,000

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2016-17**

ACCT	EXPENDITURE	2014-15 ACTUAL	2015-16 ADJ BUDGET	REVISED 2015-16 EST ACTUAL	2016-17 ADOPTED
<u>CAPITAL PROJECTS FUNDS</u>					
	Streets, Sidewalks and Storm Drains	8,526,449	12,779,000	9,448,328	12,333,000
	Park and Rec Areas	495,044	1,731,000	1,434,634	1,675,000
	Signals and Lighting	55,094	4,032,000	1,805,000	2,715,000
	Medians and Panels	-	75,000	50,000	150,000
	Public Facilities	633,499	3,765,000	1,215,000	4,355,000
	Special Projects	165,654	225,000	30,000	355,000
	TOTAL CAPITAL PROJECTS FUND	9,875,740	22,607,000	13,982,962	21,583,000
<u>HOUSING FUND</u>					
525	Housing Assistance	91,921	250,000	10,000	75,000
	HOUSING FUND	91,921	250,000	10,000	75,000
<u>DEBT SERVICE FUND</u>					
310	Debt Service Activity	996,071	995,000	995,000	842,008
	TOTAL DEBT SERVICE FUND	996,071	995,000	995,000	842,008
4260	TOTAL EMPLOYEE BENEFIT FUND	3,806,749	4,188,941	4,095,071	4,322,203
4290	TOTAL EQUIPMENT FUND	294,371	516,498	500,000	687,000
	TOTAL ALL FUNDS	45,090,588	60,366,421	51,248,276	60,346,273
<u>TRANSFER OUT</u>					
59001	General Fund	7,391,749	10,233,800	8,262,190	9,843,008
59201	Gas Tax Fund	1,071,949	1,576,750	741,750	2,725,000
59202	Local Transportation Fund	32,298	39,000	33,000	33,000
59205	Prop A Fund	722,511	860,097	795,332	691,674
59206	Prop C Fund	194,775	1,920,000	300,000	2,975,000
59207	Measure R	317,481	2,950,000	1,745,000	1,215,000
59211	Parks Grant Fund	196,100	20,100	320,100	320,100
59221	CDBG Fund	1,264,989	-	-	-
59231	AQMD	-	-	-	212,000
59252	COPS AB3229	162,955	100,000	100,000	100,000
59254	Grant Fund	-	644,200	13,775	450,000
59257	Transit-ARRA	3,168	-	-	-
59802	Equipment Replacement Fund	-	-	-	234,000
	TOTAL TRANSFERS OUT	11,357,975	18,343,947	12,311,147	18,798,782
	TOTAL EXPENDITURES	56,448,563	78,710,368	63,559,423	79,145,055

LEGISLATIVE



LEGISLATIVE

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	Activity
LEGISLATIVE	GENERAL FUND	793,426

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
City Council	140,707	163,583	147,234	158,555
Commission and Committees	4,884	8,140	7,000	8,140
Elections	96,695	4,373	4,373	100,500
City Clerk	187,939	213,043	212,642	219,324
Legal Support Services	133,444	307,115	257,157	306,907
Total	563,669	696,254	628,406	793,426

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 LEGISLATIVE	ACTIVITY TITLE CITY COUNCIL	ACTIVITY 001101
---------------------------------------	----------------------------------------------	----------------------------------

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 2016-17

The City Council's goals are to continue providing an 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**

Function	Activity Title	Activity
LEGISLATIVE	CITY COUNCIL	001101

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Mayor and City Council	60,604	60,575	60,575	60,575
5100.1 Employee Benefits- Full Time	39,981	43,008	43,009	39,980
Total Personnel	100,585	103,583	103,584	100,555
Operations:				
5440 Dues and Membership	24,821	27,500	27,500	27,500
5441 Travel, Conference, Training	12,112	27,000	12,500	25,000
5450 Auto Allowance/Mileage	-	500	150	500
5500 Supplies	2,632	5,000	3,500	5,000
5501 Uniforms	557	-	-	-
Total Operations	40,122	60,000	43,650	58,000
Total	140,707	163,583	147,234	158,555

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION LEGISLATIVE	ACTIVITY TITLE COMMISSION & COMMITTEES	ACTIVITY 001102
---------------------------------------	-------------------------------------------------------------	----------------------------------

ACTIVITY COMMENTARY

The Council-appointed citizen advisory commissions include the Community Services Commission, Public Safety Commission and Planning Commission. These commissions 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 2016-17

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 LEGISLATIVE	ACTIVITY TITLE ELECTIONS	ACTIVITY 001103
---------------------------------------	-------------------------------------------	----------------------------------

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, and educating the community on the importance of voting.

GOALS FOR FISCAL YEAR 2016-17

The goal of the City Clerk's office is to facilitate a General Municipal Election in March 2017.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
LEGISLATIVE	ELECTIONS	001103

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5002 Wages-Hourly	-	-	-	-
5004 Overtime	-	-	-	-
5100.2 Benefits-Hourly	-	-	-	-
Total Personnel	-	-	-	-
Operations:				
5220 Contract Services	80,492	-	-	81,000
5330 Rentals	-	-	-	-
5340 Equipment Replacement Charges	-	4,373	4,373	-
5400 Other Services	10,125	-	-	11,000
5430 Advertising and Promos	4,289	-	-	6,000
5500 Supplies	1,789	-	-	2,500
Total Operations	96,695	4,373	4,373	100,500
Total	96,695	4,373	4,373	100,500

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
LEGISLATIVE	CITY CLERK	001112

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 operation of the front counter at City Hall.

GOALS FOR FISCAL YEAR 2016-17

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 and the conduct of public meetings.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
LEGISLATIVE	CITY CLERK	001112

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Deputy City Manager (.50)	67,192	70,838	70,838	76,590
5001 Deputy City Clerk (.50)	31,019	30,972	30,972	31,591
5002 Wages-Hourly	7,115	12,000	5,000	9,866
5100.1 Benefits-Permanent	64,789	72,285	74,515	71,400
5100.2 Benefits-Hourly	907	1,581	650	987
Total Personnel	171,022	187,676	181,975	190,434
Operations:				
5220 Contract Services	7,164	10,000	10,000	10,000
5340 Equipment Replacement Charges	-	1,777	1,777	-
5400 Other Services	-	300	300	300
5410 Communications	240	240	240	240
5430 Advertising and Promos	8,174	10,000	14,000	14,000
5440 Dues and Memberships	269	750	750	750
5441 Travel, Conference and Training	470	1,500	1,500	1,500
5450 Auto Allowance, Mileage	33	100	100	100
5500 Supplies	567	700	2,000	2,000
Total Operations	16,917	25,367	30,667	28,890
Total	187,939	213,043	212,642	219,324

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
LEGISLATIVE	LEGAL SUPPORT SERVICES	001104

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 2016-17

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**

Function	Activity Title	Activity
LEGISLATIVE	LEGAL SUPPORT SERVICES	001104

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 City Attorney	4,161	4,161	4,161	4,161
5100.1 Benefits-Permanent	2,745	2,954	2,996	2,746
Total Personnel	6,906	7,115	7,157	6,907
Operations:				
5210 Professional Services	126,538	300,000	250,000	300,000
Total Operations	126,538	300,000	250,000	300,000
Total	133,444	307,115	257,157	306,907

ADMINISTRATION & SUPPORT



ADMINISTRATION
& SUPPORT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
ADMINISTRATIVE	GENERAL FUND	2,855,540
	AIR QUALITY MGMT DISTRICT	10,000
	EMPLOYEE BENEFITS FUND	4,322,203
	EQUIPMENT REPLACEMENT	687,000
	GAS TAX	1,300

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
City Administration	742,528	783,517	793,344	790,929
Support Services	277,043	329,148	277,895	329,316
Human Resources	365,756	445,049	428,097	436,546
Risk Management	785,765	284,354	275,129	260,327
Finance	718,266	734,164	768,727	735,392
Information Technology	284,085	353,776	353,776	314,330
Employee Benefits	3,267,102	4,188,941	4,095,071	4,322,203
Equipment Replacement	294,371	516,498	500,000	687,000
Total	6,734,916	7,635,447	7,492,039	7,876,043

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
ADMINISTRATIVE	CITY ADMINISTRATION/ECONOMIC DEVELOPMENT	001111

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 2016-17

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 2020 Strategic Plan ensuring actions are taken in support of core strategies developed by the City Council to guide La Mirada. 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, and administer the City's home improvement program and block wall loan program.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATIVE	CITY ADMINISTRATION ECONOMIC DEVELOPMENT	001111

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 City Manager	191,685	191,711	191,769	195,545
5001 Community Dev Manager (.89)	94,163	89,772	91,941	98,768
5001 Administrative Analyst II (.50)	-	35,607	35,665	36,314
5001 Executive Secretary	70,471	70,498	70,556	71,908
5001 Deputy City Clerk (.50)	30,945	30,972	31,030	31,591
5001 Administrative Analyst I (.50)	32,850	-	-	-
5004 Overtime	142	-	-	-
5100.1 Benefits-Permanent	278,966	297,177	303,090	286,523
Total Personnel	699,222	715,737	724,051	720,649
Operations:				
5220 Contract Services	10,350	40,000	40,000	40,000
5330 Rentals	1,480	-	-	-
5410 Communications	480	480	480	480
5430 Advertising and Promos	-	-	-	-
5440 Dues and Memberships	1,920	3,000	6,500	5,000
5441 Travel, Conference and Training	5,267	5,000	6,900	5,500
5450 Auto Allowance, Mileage	9,300	9,300	9,213	9,300
5500 Supplies	14,509	10,000	6,200	10,000
Total Operations	43,306	67,780	69,293	70,280
Total	742,528	783,517	793,344	790,929

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATIVE	SUPPORT SERVICES	001113,231421

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 2016-17

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**

Function	Activity Title	Activity
ADMINISTRATIVE	SUPPORT SERVICES	001113 231421

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5002 Wages-Hourly	38,779	47,476	41,000	48,924
5100.2 Benefits-Hourly	4,944	6,172	5,330	4,892
Total Personnel	43,723	53,648	46,330	53,816
Operations:				
5210 Professional Services	30,180	30,600	30,600	30,600
5320 Repair and Maintenance	4,276	5,000	5,000	5,000
5330 Rentals	24,351	21,200	10,800	11,200
5340 Equipment Replacement Charge	-	-	-	-
5400 Other Services	224	-	-	-
5430 Advertising and Promos	112,941	142,400	110,000	142,400
5440 Dues and Memberships	15,449	15,300	19,165	50,300
5450 Auto Allowance, Mileage	-	-	-	-
5500 Supplies	10,899	16,000	26,000	26,000
Total Operations	198,320	230,500	201,565	265,500
Operations- AQMD:				
5440 Dues and Memberships	35,000	45,000	30,000	10,000
Total Used Oil Grant	35,000	45,000	30,000	10,000
Total	277,043	329,148	277,895	329,316

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATIVE	HUMAN RESOURCES	001114

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 2016-17

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; conduct a comprehensive compensation study; update personnel and safety policies and procedures; and coordinate safety training.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATIVE	HUMAN RESOURCES	001114

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Human Resources Manager	110,091	109,223	109,110	111,407
5001 Administrative Analyst II (.50)	-	35,607	35,494	36,314
5001 Human Resources Technician	40,876	50,959	50,846	54,617
5001 Administrative Analyst I (.50)	33,745	-	-	-
5002 Wages-Hourly	12,109	33,280	24,285	27,623
5004 Overtime	560	1,000	600	1,000
5100.1 Benefits-Permanent	121,927	139,010	138,779	133,543
5100.2 Benefits-Hourly	1,544	4,326	3,566	2,862
Total Personnel	320,852	373,405	362,680	367,366
Operations:				
5210 Professional Services	300	10,250	8,570	9,500
5340 Equipment Replacement Charges	-	2,462	2,482	-
5400 Other Services	17,884	26,352	21,315	26,500
5410 Communications	585	480	480	480
5430 Advertising and Promos	1,996	5,000	1,500	3,300
5440 Dues and Memberships	1,680	2,100	1,540	3,400
5441 Travel, Conference and Training	7,018	7,000	6,430	7,000
5442 Employee Recognition	10,210	12,000	12,600	13,000
5450 Auto Allowance, Mileage	3,300	3,500	3,500	3,500
5500 Supplies	1,931	2,500	7,000	2,500
Total Operations	44,904	71,644	65,417	69,180
Total	365,756	445,049	428,097	436,546

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATIVE	RISK MANAGEMENT	001115

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 2016-17

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.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATIVE	RISK MANAGEMENT	001115

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Administrative Analyst II (.10)	-	-	-	7,264
5001 Administrative Analyst I (.10)	6,575	6,576	6,576	-
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	4,338	4,669	4,802	4,794
Total Personnel	10,913	11,245	11,378	12,058
Operations:				
5400 Other Services	-	1,000	-	1,000
5410 Communications	48	200	48	200
5421 General Liability Insurance	662,988	147,409	147,409	90,121
5421.1 Special Event Insurance	12,671	23,000	14,730	23,000
5422 Property/Vehicle Insurance	89,783	87,000	92,115	124,063
5423 Other Insurance	5,892	10,000	5,893	6,200
5423.1 Employee Bonding Insurance	3,021	4,000	3,021	3,172
5441 Travel, Conference and Training	449	500	535	500
5450 Auto Allowance	-	-	-	13
Total Operations	774,852	273,109	263,751	248,269
Total	785,765	284,354	275,129	260,327

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATIVE	FINANCE	001116

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 2016-17

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**

Function	Activity Title	Activity
ADMINISTRATIVE	FINANCE	001116 201407

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Senior Accountant (2) (1.60)	129,657	129,656	129,656	132,250
5001 Account Technician III (2)	120,244	120,244	120,244	122,648
5001 Account Technician I	49,273	49,273	49,273	50,258
5002 Wages-Hourly	28,438	25,688	21,184	27,075
5004 Overtime	-	500	-	500
5100.1 Benefits-Permanent	197,363	212,413	212,419	201,403
5100.2 Benefits-Hourly	3,626	3,404	2,754	2,758
Total Personnel	528,601	541,178	535,530	536,892
Operations:				
5210 Professional Services	84,634	93,325	90,000	87,300
5320 Repair and Maintenance	1,730	1,200	-	1,200
5340 Equipment Replacement Charge	-	4,461	4,497	-
5400 Other Services	86,152	83,500	127,000	99,500
5440 Dues and Memberships	980	800	1,000	800
5441 Travel, Conference and Training	746	1,000	2,000	1,000
5450 Auto Allowance, Mileage	2,428	2,400	2,400	2,400
5500 Supplies	11,890	5,000	5,000	5,000
Total Operations	188,560	191,686	231,897	197,200
Operations- Gas Tax:				
5210 Professional Services	1,105	1,300	1,300	1,300
Total	718,266	734,164	768,727	735,392

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATIVE	INFORMATION TECHNOLOGY	001117

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 2016-17

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**

Function	Activity Title	Activity
ADMINISTRATIVE	INFORMATION TECHNOLOGY	001117

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Graphics and Tech Coord (.10)	-	6,575	6,575	6,708
5001 Graphics Specialist (.10)	6,382	-	-	-
5002 Wages-Hourly	490	-	-	-
5100.1 Benefits-Permanent	4,210	4,669	4,669	4,427
5100.2 Benefits-Hourly	63	-	-	-
Total Personnel	11,145	11,244	11,244	11,135
Operations:				
5210 Professional Services	177,023	179,000	179,000	182,100
5220 Contract Services	81,242	87,000	87,000	87,000
5340 Equipment Replacement Charge	-	42,437	42,437	-
5410 Communications	1,109	1,095	1,095	1,095
5500 Supplies	13,566	33,000	33,000	33,000
Total Operations	272,940	342,532	342,532	303,195
Total	284,085	353,776	353,776	314,330

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATIVE	EMPLOYEE BENEFITS	801198,801199

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 programs provide opportunities to help promote a healthy, positive and productive work environment.

GOALS FOR FISCAL YEAR 2016-17

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**

Function	Activity Title	Activity
ADMINISTRATIVE	EMPLOYEE BENEFITS	FUND 801

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Employee Benefits:				
5001 STD Disability	6,317	-	3,327	-
5011/5012 Vacation/Sick Leave Buy Back	166,732	165,000	168,363	185,000
5013 Employee Incentive Program	50,000	50,000	50,000	50,000
5014 Health Insurance Rebate	12,850	10,200	10,675	9,000
5442 Employee Recognition	1,942	5,000	4,000	5,000
5443 Tuition Reimbursement	2,911	5,000	3,500	5,000
5101 PERS	902,134	1,115,845	1,090,137	1,204,183
5102 PARS	483,799	917,534	904,596	593,565
5103 PARS PT Retirement	69,002	73,475	76,555	85,713
5104 Medicare	113,959	113,370	112,864	123,919
5105 Workers' Comp	188,988	311,799	299,478	246,537
5106 Unemployment Insurance	7,772	20,000	5,750	20,000
5107.1 Medical	1,101,307	1,167,730	1,149,905	1,558,976
5107.2 Dental	89,113	94,901	84,839	92,754
5107.3 Vision	15,441	17,000	15,000	17,000
5108 Life and Disability	58,200	62,671	57,765	62,356
5109 Deferred Compensation	57,426	56,416	55,840	60,200
Total Employee Benefits	3,327,893	4,185,941	4,092,594	4,319,203
Other:				
PR001 OPEB Asset Valuation	(67,498)	-	-	-
5400 Other Services	6,707	3,000	2,477	3,000
Total Other	(60,791)	3,000	2,477	3,000
Total	3,267,102	4,188,941	4,095,071	4,322,203

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATIVE	EQUIPMENT REPLACEMENT	802499

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 2016-17

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**

Function	Fund Distribution	
COMMUNITY DEVELOPMENT	GENERAL FUND CDBG	1,228,673 133,912

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Comm Dev Admin	322,467	360,974	362,963	371,425
Planning and Building	583,115	755,401	820,724	857,248
CDBG Rehabilitation	<u>105,241</u>	<u>191,107</u>	<u>179,255</u>	<u>133,912</u>
Total	1,010,823	1,307,482	1,362,942	1,362,585

OVERVIEW COMMENTARY

The Community Development function is responsible for maintaining a well-designed physical environment. The function includes Community Development Administration, 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 2016-17

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**

Function	Activity Title	Activity
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMIN	001202

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 City Planner (.20)	22,960	22,959	23,123	23,418
5001 Administrative Analyst II (.85)	60,523	60,522	60,686	61,732
5001 Associate Planner (.85)	42,586	58,383	58,508	62,071
5001 Housing Technician II (.57)	30,314	31,595	31,974	36,738
5001 Secretary (.45)	23,073	23,073	23,237	23,534
5002 Wages-Hourly	12,786	16,380	12,233	17,265
5100.1 Benefits-Permanent	124,324	139,538	145,216	136,946
5100.2 Benefits-Hourly	1,630	2,129	1,590	1,726
Total Personnel	318,196	354,579	356,567	363,430
Operations:				
5400 Other Services	-	-	-	1,100
5410 Communications	460	480	480	480
5441 Travel, Conference and Training	575	1,200	1,200	1,200
5450 Auto Allowance	2,944	3,215	3,216	3,215
5500 Supplies	292	1,500	1,500	2,000
Total Operations	4,271	6,395	6,396	7,995
Total	322,467	360,974	362,963	371,425

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY DEVELOPMENT	PLANNING AND BUILDING	001203

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. 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 2016-17

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 scanning 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/industrial 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**

Function	Activity Title	Activity
COMMUNITY DEVELOPMENT	PLANNING AND BUILDING	001203

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 City Planner (.80)	91,836	91,836	91,836	93,673
5001 Administrative Analyst II (.15)	10,681	10,681	10,681	10,895
5001 Associate Planner (.15)	7,512	10,303	10,303	10,954
5001 Secretary (.55)	28,201	28,201	28,201	28,765
5002 Wages-Hourly	14,300	38,220	34,072	39,188
5100.1 Benefits-Permanent	91,189	100,125	100,125	95,229
5100.2 Benefits-Hourly	1,823	4,969	4,429	3,919
Total Personnel	245,542	284,335	279,647	282,623
Operations:				
5220 Contract Services	8,691	80,000	-	80,000
5221 Contract Services: LA County	323,891	375,000	525,000	480,000
5340 Equipment Replacement Charge	-	1,441	1,452	-
5400 Other Services	-	1,000	1,000	1,000
5410 Communications	-	-	-	-
5430 Advertising and Promos	-	3,000	3,000	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	3,043	3,125	3,125	3,125
5500 Supplies	1,948	3,000	3,000	3,000
Total Operations	337,573	471,066	541,077	574,625
Total	583,115	755,401	820,724	857,248

**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 2016-17

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 2016-17 is to fund deferred loans to low-income homeowners and to comply with the federal regulations on the remediation of 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**

Function	Activity Title	Activity
COMMUNITY DEVELOPMENT	CDBG REHABILITATION	221222

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Development Mgr (.04)	6,704	11,095	8,918	4,116
5001 Housing Technician II (.13)	9,206	15,798	14,303	8,379
5100.1 Benefits-Permanent	7,386	19,094	10,914	8,247
Total Personnel	23,296	45,987	34,135	20,742
Operations:				
5210 Professional Services	5,945	-	-	5,470
5220 Contract Services	4,045	-	-	-
5650 Housing Assistance	-	-	-	-
5656 Deferred Loans	71,955	145,120	145,120	107,700
Total Operations	81,945	145,120	145,120	113,170
Total	105,241	191,107	179,255	133,912



COMMUNITY SERVICES

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY SERVICES	GENERAL FUND CDBG	5,944,551 36,866

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Community Services Admin	317,950	275,196	309,298	425,887
Contract Classes	346,186	341,733	338,740	344,741
Facilities Management	148,979	161,325	138,826	175,872
Recreation	358,460	372,133	379,584	385,954
Community Events	231,145	221,823	230,319	247,568
Gymnasium	343,868	381,039	373,283	380,906
Activity Center	434,673	422,261	367,845	410,249
Family Services	79,747	87,868	76,460	88,688
Communications	283,956	296,949	292,840	296,896
Aquatics	2,513,147	2,523,107	2,569,927	3,224,656
Total	5,058,111	5,083,434	5,077,122	5,981,417

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
COMMUNITY SERVICES	COMMUNITY SERVICES ADMIN	001301

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 2016-17

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 Council and Youth Council.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNITY SERVICES ADMINISTRATION	001301

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Dir (.20)	30,109	30,035	30,035	30,636
5001 Community Services Supv (.40)	29,058	30,580	30,580	33,062
5001 Community Services Coor (.40)	-	-	-	21,962
5001 Department Secretary (.50)	28,112	28,039	22,646	28,600
5001 Senior Admin Analyst (.50)	25,063	-	-	-
5001 Administrative Analyst I (.50)	11,458	-	-	-
5002 Wages-Hourly	32,549	35,591	65,555	102,681
5004 Overtime	1,212	1,200	1,150	1,200
5100.1 Benefits-Permanent	81,820	62,944	59,948	75,411
5100.2 Benefits-Hourly	4,155	4,783	8,522	10,388
Total Personnel	243,536	193,172	218,436	303,940
Operations:				
5320 Repair and Maintenance	902	1,200	1,100	1,200
5330 Rentals	2,855	3,300	3,115	3,300
5340 Equipment Replacement Charge	-	15,077	15,196	-
5400 Other Services	52,920	48,500	56,000	103,500
5410 Communications	528	347	276	347
5430 Advertising and Promos	668	-	-	-
5440 Dues and Memberships	2,866	2,500	2,500	2,500
5441 Travel and Conference	1,721	2,400	2,400	2,400
5450 Auto Allowance and Mileage	1,054	400	575	400
5500 Supplies	10,666	7,500	8,900	7,500
5501 Uniforms	234	800	800	800
Total Operations	74,414	82,024	90,862	121,947
Total	317,950	275,196	309,298	425,887

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE CONTRACT CLASSES	ACTIVITY 001302
----------------------------------------------	--------------------------------------------------	----------------------------------

ACTIVITY COMMENTARY

The Contract Class activity provides a variety of recreational and educational opportunities for residents of all ages and interests. 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 creating 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 2016-17

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 to create and/or expand contract class opportunities.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	CONTRACT CLASSES	001302

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Dir (.10)	15,184	15,018	15,018	15,318
5001 Community Services Supv (.05)	4,218	4,052	4,052	4,133
5001 Community Services Coor (2) (.25)	16,485	6,576	6,576	14,944
5001 Community Services Tech (.30)	12,194	18,038	10,541	18,398
5002 Wages-Hourly	59,456	66,176	60,973	67,500
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	31,719	31,015	26,416	34,843
5100.2 Benefits-Hourly	7,581	8,603	7,926	6,750
Total Personnel	146,837	149,478	131,502	161,886
Operations:				
5220 Contract Services	136,880	130,000	145,000	117,000
5330 Rentals	-	-	-	3,600
5400 Other Services	52,728	48,000	48,000	48,000
5410 Communications	216	230	115	230
5441 Travel and Conference	92	1,200	1,200	1,200
5450 Auto Allowance and Mileage	115	325	72	325
5500 Supplies	9,318	12,500	12,500	12,500
5501 Uniforms	-	-	351	-
Total Operations	199,349	192,255	207,238	182,855
Total	346,186	341,733	338,740	344,741

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

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 guests from throughout Southern California.

GOALS FOR FISCAL YEAR 2016-17

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Dir (.10)	14,968	15,018	15,018	15,318
5001 Community Services Coor (2) (.45)	-	19,727	19,997	28,358
5001 Administrative Analyst I	19,670	-	-	-
5002 Wages-Hourly	68,687	79,750	60,000	81,345
5004 Overtime	-	100	-	100
5100.1 Benefits-Permanent	22,851	24,669	25,211	28,826
5100.2 Benefits-Hourly	8,758	10,381	7,800	8,145
Total Personnel	134,934	149,645	128,026	162,092
Operations:				
5220 Contract Services	8,212	10,000	10,000	5,000
5330 Rentals	4,740	-	-	3,600
5410 Communications	48	180	50	180
5450 Auto Allowance and Mileage	144	-	-	-
5500 Supplies	901	1,500	750	5,000
Total Operations	14,045	11,680	10,800	13,780
Total	148,979	161,325	138,826	175,872

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	RECREATION	001304

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 2016-17

The goals of the Recreation activity are to: continue to provide programming and services in an environment that enables and encourages youth to succeed; rebrand current recreation programs to better compete with similar programs offered by outside agencies; and increase outreach and marketing efforts.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	RECREATION	001304

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Comm. Services Supv (.20)	14,475	15,290	15,290	16,531
5001 Comm. Services Coord (2) (.50)	-	26,302	26,302	32,318
5001 Department Secretary (.20)	11,199	11,216	9,402	11,440
5001 Administrative Analyst I	26,276	-	-	-
5002 Wages-Hourly	220,118	230,917	235,000	238,170
5004 Overtime	112	250	-	250
5100.1 Benefits-Permanent	34,278	37,494	37,225	39,791
5100.2 Benefits-Hourly	28,072	30,052	30,550	23,842
Total Personnel	334,530	351,521	353,769	362,342
Operations:				
5220 Contract Services	10,646	10,000	12,235	10,000
5330 Rentals	336	-	-	-
5410 Communications	96	212	92	212
5441 Dues and Memberships	56	-	-	-
5441 Travel and Conference	125	1,200	1,200	1,200
5450 Auto Allowance and Mileage	492	200	288	200
5500 Supplies	11,428	7,500	10,500	10,500
5501 Uniforms	751	1,500	1,500	1,500
Total Operations	23,930	20,612	25,815	23,612
Total	358,460	372,133	379,584	385,954

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	COMMUNITY EVENTS	001305

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 2016-17

The goals of the Community Events activity are to: provide La Mirada residents with family-oriented community events 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**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNITY EVENTS	001305

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Comm. Services Supv 2 (.25)	22,208	19,342	19,680	27,512
5001 Comm. Services Coord (3) (.60)	12,957	26,302	26,640	30,961
5001 Department Secretary (.20)	11,022	11,216	8,196	11,440
5001 Administrative Analyst I	12,953	-	-	-
5001 House Manager	135	-	-	-
5001 Lighting Engineer	170	-	258	-
5001 Sound Engineer	290	-	258	-
5001 Master Carpenter	329	-	329	-
5002 Wages-Hourly	26,147	23,477	27,917	23,947
5004 Overtime	73	-	-	-
5100.1 Benefits-Permanent	39,630	40,370	40,414	46,143
5100.2 Benefits-Hourly	3,334	3,052	2,305	2,395
Total Personnel	129,248	123,759	125,997	142,398
Operations:				
5220 Contract Services	33,450	40,760	40,760	40,760
5312 Utilities: Gas	83	-	-	-
5330 Rentals	26,590	17,380	22,806	17,380
5400 Other Services	8,777	9,439	2,900	7,500
5410 Communications	240	130	207	130
5430 Advertisings and Promotions	146	-	-	-
5440 Dues and Memberships	45	-	-	-
5441 Conference	-	-	-	-
5450 Auto Allowance and Mileage	546	400	360	400
5500 Supplies	32,020	29,955	37,289	39,000
Total Operations	101,897	98,064	104,322	105,170
Total	231,145	221,823	230,319	247,568

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	GYMNASIUM	001306

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 high school teams has also served to enhance the partnership between the City and the School District.

GOALS FOR FISCAL YEAR 2016-17

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; and achieve enrollment of 2,000 participants in youth league programs.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	GYMNASIUM	001306

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Comm. Services Coor (.70)	30,076	46,029	44,810	46,949
5002 Wages-Hourly	140,199	124,190	139,900	142,698
5004 Overtime	-	400	-	400
5100.1 Benefits-Permanent	19,841	32,680	32,711	30,986
5100.2 Benefits-Hourly	17,875	16,145	18,187	14,310
Total Personnel	207,991	219,444	235,608	235,343
Operations:				
5220 Contract Services	15,317	51,292	5,200	10,000
5220.7 Contract Services-PW	22,226	11,340	32,190	33,000
5311 Utilities: Electric	31,155	31,500	30,810	31,500
5312 Utilities-Gas	928	1,400	1,325	1,400
5313 Utilities-Water	7,227	7,500	7,650	7,500
5320 Repair and Maintenance	3,381	10,500	6,900	10,500
5330 Rentals	-	-	-	3,600
5350 Security System	2,149	3,000	3,800	3,000
5410 Communications	12,859	11,275	10,500	11,275
5440 Dues and Memberships	56	200	-	200
5441 Travel and Conference	55	1,200	1,200	1,200
5500 Supplies	39,510	27,288	34,600	27,288
5500.2 Building Supplies	864	4,100	2,500	4,100
5501 Uniforms	150	1,000	1,000	1,000
Total Operations	135,877	161,595	137,675	145,563
Total	343,868	381,039	373,283	380,906

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	ACTIVITY CENTER	001307,221223

ACTIVITY COMMENTARY

The Activity Center provides a variety of programs and services for seniors, 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 the community.

GOALS FOR FISCAL YEAR 2016-17

The goals of the Activity Center are to: enhance and expand older adult and adaptive services; and 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**

Function	Activity Title	Activity
COMMUNITY SERVICES	ACTIVITY CENTER	001307 221223

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Director (.10)	15,018	15,018	15,018	15,318
5001 Community Services Supv (.29)	40,362	25,121	29,960	23,972
5001 Comm. Services Tech (.70)	60,248	42,088	25,023	42,928
5002 Wages-Hourly	78,088	90,122	83,738	91,923
5100.1 Benefits-Permanent	78,652	58,381	53,230	54,263
5100.2 Benefits-Hourly	7,668	11,716	10,886	9,192
Total Personnel	280,036	242,446	217,855	237,596
Operations:				
5220 Contract Services	4,265	69,100	40,900	10,000
5220.7 Contract Services-PW	41,226	-	-	43,000
5311 Utilities-Electric	42,072	45,150	44,966	45,150
5312 Utilities-Gas	2,787	3,200	1,224	3,200
5313 Utilities-Water	5,020	5,400	5,191	5,400
5320 Repair and Maintenance	2,540	2,400	2,500	2,400
5350 Security System	1,553	2,000	1,600	2,000
5410 Communications	3,967	3,750	3,727	3,750
5440 Dues and Memberships	726	650	650	650
5441 Travel and Conference	210	1,400	1,400	1,400
5450 Auto Allowance	1,275	1,400	1,294	1,400
5500 Supplies	8,339	9,000	8,950	9,000
5500.2 Building Supplies	4,065	7,000	5,041	7,000
5501 Uniforms	150	700	700	700
Total Operations	118,195	151,150	118,143	135,050
Personnel- CDBG (221223):				
5001 Community Services Supv (.11)	12,135	7,293	8,320	9,093
5001 Housing Technician II (.15)	5,957	6,319	8,576	9,669
5002 Wages-Hourly	6,796	4,769	4,769	5,872
5100.1 Benefits-Permanent	8,399	9,664	7,941	12,382
5100.2 Benefits-Hourly	3,155	620	2,241	587
Total CDBG	36,442	28,665	31,847	37,603
Total	434,673	422,261	367,845	410,249

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FAMILY SERVICES	001308

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 2016-17

The goals of the Family Services activity are to: 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 Hands program.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	FAMILY SERVICES	001308

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Director (.10)	15,029	15,018	15,018	15,318
5001 Community Services Supv (.20)	14,503	15,290	15,290	16,531
5001 Comm. Services Coor (.10)	-	6,576	6,576	6,708
5001 Department Secretary (.10)	5,619	5,608	4,603	5,720
5001 Administrative Analyst I	6,584	-	-	-
5002 Wages-Hourly	2,283	2,139	2,250	2,182
5004 Overtime	36	80	-	80
5100.1 Benefits-Permanent	27,540	30,169	30,286	29,223
5100.2 Benefits-Hourly	292	288	293	226
Total Personnel	71,886	75,168	74,316	75,988
Operations:				
5220 Contract Services	1,068	5,000	1,068	5,000
5410 Communications	5,470	6,000	138	6,000
5441 Travel and Conference	-	400	400	400
5450 Auto Allowance	348	800	288	800
5500 Supplies	975	500	250	500
Total Operations	7,861	12,700	2,144	12,700
Total	79,747	87,868	76,460	88,688

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	COMMUNICATIONS	001309

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 2016-17

The goals of the Communications activity are to: 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**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNICATIONS	001309

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Director (.05)	22,527	7,509	7,509	7,659
5001 Graphics and Tech Coord (.90)	-	59,179	59,179	60,363
5001 Graphics Specialist (.90)	57,438	-	-	-
5002 Wages-Hourly	51,842	64,894	60,619	61,235
5004 Overtime	-	400	400	400
5100.1 Benefits-Permanent	52,753	47,348	47,348	44,894
5100.2 Benefits-Hourly	6,610	8,488	7,884	6,163
Total Personnel	191,170	187,818	182,939	180,714
Operations:				
5300 Property Services	1,400	1,400	1,470	1,617
5320 Repair and Maintenance	1,781	1,500	1,500	1,500
5330 Rentals	1,739	2,065	2,065	2,065
5340 Equipment Replacement Charge	-	3,566	3,566	-
5400 Other Services	33,305	45,000	45,700	55,400
5410 Communications	72	100	100	100
5430 Advertising and Promos	1,908	3,000	3,000	3,000
5440 Dues and Membership	2,502	2,500	2,500	2,500
5500 Supplies	50,079	50,000	50,000	50,000
Total Operations	92,786	109,131	109,901	116,182
Total	283,956	296,949	292,840	296,896

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	AQUATICS	001310

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, a zero depth beach entry, and a lazy river and spa.

GOALS FOR FISCAL YEAR 2016-17

The goals for the Aquatics Center are to continue to increase attendance while generating revenue to cover the cost of operations. In addition, swim lesson programming 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**

Function	Activity Title	Activity
COMMUNITY SERVICES	AQUATICS	001310

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Director (.25)	37,545	37,544	37,544	38,295
5001 Aquatics Supervisor	81,036	81,035	81,035	82,656
5001 Maintenance III	60,723	60,723	60,723	61,937
5002 Wages-Hourly	976,927	985,914	1,047,788	1,377,000
5004 Overtime	234	1,500	3,500	3,000
5010 Other Pay	75	-	-	-
5100.1 Benefits-Permanent	118,285	127,304	127,304	120,706
5100.2 Benefits-Hourly	124,588	128,364	130,655	138,000
Total Personnel	1,399,413	1,422,384	1,488,549	1,821,594
Operations:				
5220 Contract Services	155,766	208,500	175,000	157,750
5220.7 Contract Services-PW	44,962	-	50,750	50,750
5311 Utilities: Electric	235,058	220,000	219,740	220,000
5312 Utilities: Gas	45,725	68,000	41,799	68,000
5313 Utilities: Water	70,762	78,700	67,527	78,700
5320 Repair and Maintenance	124,770	120,000	120,000	120,000
5330 Rentals	18,309	6,000	9,838	13,600
5340 Equipment Replacement Charge	-	4,061	4,061	-
5350 Security System	20,916	24,000	20,872	24,000
5400 Other Services	6,740	9,250	7,643	9,250
5410 Communications	2,108	1,212	2,622	1,212
5430 Advertising and Promos	8,989	17,000	10,844	17,000
5440 Dues and Memberships	7,624	3,000	7,855	7,800
5441 Travel and Conference	7,793	7,000	10,264	8,000
5450 Auto Allowance	1,730	2,000	1,656	2,000
5500 Supplies	88,035	80,000	97,678	90,000
5500.2 Building Supplies	31,026	35,000	32,207	35,000
5500.5 Chemicals	102,121	110,000	96,250	100,000
5500.6 Aquatic Store Supplies	134,241	97,000	60,000	70,000
5500.7 Aquatics Kitchen	-	-	35,000	320,000
5501 Uniforms	7,059	10,000	9,772	10,000
Total Operations	1,113,734	1,100,723	1,081,378	1,403,062
Total	2,513,147	2,523,107	2,569,927	3,224,656



PUBLIC WORKS

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC WORKS	GENERAL FUND	6,834,600
	USED OIL RECYCLING GRANT	16,000
	BEVERAGE CONTAINER GRANT	13,000

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Administration and Engineering	539,224	708,605	724,105	738,776
Parks and Facility Maint- Civic Center	725,616	754,321	760,509	739,982
Streets Maint and ROW	1,356,185	1,328,809	1,284,744	997,933
Fleet and Equipment- Streets and ROW	286,643	348,060	348,904	352,566
Parks and Facility Maint- Parks	1,490,842	2,052,019	1,935,670	1,931,940
Streets Maint and ROW- Landscape	637,764	726,577	795,064	1,362,227
Environmental Management	263,755	397,891	368,954	407,096
Parks and Facility Maint- Resource/Sheriff	332,228	320,283	325,044	333,080
Total	5,632,257	6,636,565	6,542,994	6,863,600

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 infrastructure, parks and recreational areas, parkways, medians, public buildings and facilities.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PUBLIC WORKS ADMINISTRATION AND ENGINEERING	001401

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 2016-17

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**

Function	Activity Title	Activity
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING	001401

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.35)	60,419	60,418	60,418	61,626
5001 Project Manager (.65)	-	-	-	65,556
5001 Sr Administrative Analyst (.35)	28,363	28,363	28,363	28,930
5001 Administrative Analyst II (.90)	-	-	-	65,374
5001 Department Secretary (.60)	28,038	28,039	28,039	28,600
5001 Maintenance Supv (2) (.50)	38,550	38,552	38,552	39,324
5001 Maintenance II (.40)	21,989	21,989	21,989	22,429
5001 Public Works Manager (.65)	64,271	64,271	64,271	-
5001 Administrative Analyst I (.90)	13,151	59,180	59,180	-
5002 Wages-Hourly	49,167	52,075	52,075	67,665
5004 Overtime	6,500	7,800	7,800	7,800
5100.1 Benefits-Permanent	168,843	214,590	214,590	205,814
5100.2 Benefits-Hourly	6,269	7,549	7,549	6,766
Total Personnel	485,560	582,826	582,826	599,884
Operations:				
5220 Contract Services	14,658	100,000	100,000	100,000
5330 Rentals	1,357	6,300	6,300	6,300
5350 Security System	-	250	250	250
5400 Other Services	792	3,000	3,000	3,000
5410 Communications	25,166	5,000	20,500	18,000
5440 Dues and Memberships	1,659	2,500	2,500	2,500
5441 Travel and Conference	1,683	4,000	4,000	4,000
5450 Auto Allowance	-	529	529	642
5500 Supplies	8,349	4,200	4,200	4,200
Total Operations	53,664	125,779	141,279	138,892
Total	539,224	708,605	724,105	738,776

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS AND FACILITY MAINTENANCE CIVIC CENTER	001402

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 2016-17

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; and implement additional contract services to allow staff to be effectively used in other areas of the department to improve service.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS AND FACILITY MAINT CIVIC CENTER	001402

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,262	17,263	17,263	17,608
5001 Project Manager (.05)	-	-	-	5,043
5001 Sr Administrative Analyst (.05)	4,052	4,052	4,052	4,133
5001 Maintenance Supervisor (.20)	15,420	15,421	15,421	15,729
5001 Maintenance III (.30)	18,217	18,217	18,217	18,581
5001 Maintenance II (.10)	60,469	5,498	5,498	5,608
5001 Department Secretary (.05)	2,804	2,804	2,804	2,860
5001 Maintenance I (2)	95,646	97,604	97,604	99,522
5001 Public Works Manager (.05)	4,949	4,944	4,944	-
5002 Wages-Hourly	8,810	22,659	22,659	24,173
5004 Overtime	1,776	500	2,000	2,000
5100.1 Benefits-Permanent	144,630	117,720	117,720	111,596
5100.2 Benefits-Hourly	1,135	3,011	3,011	2,617
Total Personnel	375,170	309,693	311,193	309,470
Operations:				
5220 Contract Services	-	50,000	50,000	75,000
5311 Utilities: Electric	75,418	110,250	110,250	110,250
5312 Utilities: Gas	9,004	5,212	8,400	5,212
5313 Utilities: Water	18,446	22,050	22,050	22,050
5320 Repair and Maintenance	43,284	30,000	30,000	10,000
5330 Rentals	14,832	10,000	10,000	10,000
5340 Equipment Replacement Charge	-	19,116	19,116	-
5350 Security System	20,746	17,000	17,000	17,000
5410 Communications	138,777	140,000	140,000	140,000
5500 Supplies	28,880	40,000	40,000	40,000
5501 Uniforms	1,059	1,000	2,500	1,000
Total Operations	350,446	444,628	449,316	430,512
Total	725,616	754,321	760,509	739,982

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY STREET MAINTENANCE	001403

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 2016-17

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**

Function	Activity Title	Activity
PUBLIC WORKS	STREETS MAINTENANCE- STREET AND RIGHT-OF-WAY	001403

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,262	17,263	17,263	17,608
5001 Project Manager (.05)	-	-	-	5,043
5001 Sr Administrative Analyst (.05)	4,052	4,052	4,052	4,133
5001 Maintenance Supervisor (.25)	19,275	19,276	19,276	19,662
5001 Maintenance II (2)(1.10)	5,497	60,470	60,470	61,679
5001 Department Secretary (.10)	5,608	5,608	5,608	5,720
5001 Maintenance I (2)	95,646	48,802	15,841	99,027
5001 Public Works Manager (.05)	4,944	4,944	4,944	-
5002 Wages-Hourly	33,417	57,668	57,668	36,810
5004 Overtime	2,456	5,300	5,300	5,300
5100.1 Benefits-Permanent	100,678	113,895	93,041	140,495
5100.2 Benefits-Hourly	4,358	8,186	8,186	4,211
Total Personnel	293,193	345,464	291,649	399,688
Operations:				
5220 Contract Services	559,685	561,750	561,750	425,000
5311 Utilities: Electric	48,754	66,150	66,150	66,150
5313 Utilities: Water	4,624	385	385	385
5320 Repair and Maintenance	388,306	296,100	296,100	40,000
5410 Communications	3,861	4,960	4,960	4,960
5441 Travel and Conference	10	250	250	250
5500 Supplies	56,743	47,250	57,000	55,000
5501 Uniforms	1,009	2,500	2,500	2,500
5550 Non-Cap Supplies	-	4,000	4,000	4,000
Total Operations	1,062,992	983,345	993,095	598,245
Total	1,356,185	1,328,809	1,284,744	997,933

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY FLEET AND EQUIPMENT	001404

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 2016-17

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**

Function	Activity Title	Activity
PUBLIC WORKS	FLEET AND EQUIPMENT STREET AND RIGHT-OF-WAY	001404

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.05)	8,631	8,632	8,632	8,805
5001 Project Manager (.05)	-	-	-	5,043
5001 Sr Administrative Analyst (.05)	4,052	4,052	4,052	4,133
5001 Maintenance Supervisor 2 (.25)	19,275	19,277	19,277	19,662
5001 Maintenance II (.10)	5,497	5,498	5,498	5,608
5001 Department Secretary (.05)	2,804	2,804	2,804	2,860
5001 Public Works Manager (.05)	4,944	4,944	4,944	-
5002 Wages-Hourly	3,233	3,224	3,224	3,554
5100.1 Benefits-Permanent	29,821	32,097	32,097	30,433
5100.2 Benefits-Hourly	412	419	419	355
Total Personnel	78,669	80,947	80,947	80,453
Operations:				
5311 Utilities: Electric	21,435	19,294	19,294	19,294
5312 Utilities: Gas	294	1,103	1,103	1,103
5313 Utilities: Water	1,546	7,166	7,166	7,166
5320 Repair and Maintenance	82,112	85,000	85,000	90,000
5330 Rentals	-	525	525	525
5400 Other Services	-	525	525	525
5410 Communications	4,487	3,500	4,300	3,500
5440 Dues and Memberships	-	-	196	-
5500 Supplies	98,100	150,000	149,848	150,000
Total Operations	207,974	267,113	267,957	272,113
Total	286,643	348,060	348,904	352,566

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS AND FACILITY MAINTENANCE PARKS	001405

ACTIVITY COMMENTARY

The Parks activity provides for safe, attractive, and playable outdoor recreation facilities and includes groundskeeping, 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 2016-17

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**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS AND FACILITY MAINT PARKS	001405

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,262	17,263	17,263	17,608
5001 Project Manager (.05)	-	-	-	5,043
5001 Sr Administrative Analyst (.05)	4,052	4,052	4,052	4,133
5001 Maintenance Supervisor (.30)	23,131	23,131	23,131	23,594
5001 Maintenance III (3) (2.30)	139,663	139,663	139,663	142,456
5001 Maintenance II (2) (1.10)	5,497	60,470	60,470	61,679
5001 Department Secretary (.10)	5,607	5,608	5,608	5,720
5001 Maintenance I (6)	239,189	341,614	327,869	298,564
5001 Public Works Manager (.05)	4,944	4,944	4,944	-
5002 Wages-Hourly	104,001	133,848	90,000	137,055
5004 Overtime	1,995	500	3,500	500
5010 Other Pay	700	500	500	500
5100.1 Benefits-Permanent	290,047	423,689	425,590	368,807
5100.2 Benefits-Hourly	13,306	17,465	12,155	13,756
Total Personnel	849,394	1,172,747	1,114,745	1,079,415
Operations:				
5220 Contract Services	-	-	-	300,000
5311 Utilities: Electric	87,520	109,037	109,037	109,037
5312 Utilities: Gas	1,603	2,944	2,944	2,944
5313 Utilities: Water	226,694	265,702	265,702	265,702
5320 Repair and Maintenance	197,138	218,400	218,400	40,000
5330 Rentals	1,360	1,000	1,000	1,000
5340 Equipment Replacement Charge	-	148,347	90,000	-
5350 Security System	9,695	16,000	16,000	16,000
5410 Communications	22,684	18,492	18,492	18,492
5440 Dues and Memberships	-	350	350	350
5441 Travel and Conference	10	3,000	3,000	3,000
5500 Supplies	90,828	93,000	93,000	93,000
5501 Uniforms	3,916	3,000	3,000	3,000
Total Operations	641,448	879,272	820,925	852,525
Total	1,490,842	2,052,019	1,935,670	1,931,940

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	STREET AND RIGHT-OF-WAY LANDSCAPE MAINTENANCE	001406

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 2016-17

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**

Function	Activity Title	Activity
PUBLIC WORKS	STREET AND RIGHT-OF-WAY MAINT LANDSCAPE MAINTENANCE	001406

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,262	17,263	17,263	17,608
5001 Project Manager (.05)	-	-	-	5,043
5001 Sr Administrative Analyst (.05)	4,052	4,052	4,052	4,133
5001 Maintenance Supervisor (.25)	19,275	19,276	19,276	19,662
5001 Maintenance II (2) (1.10)	60,469	12,648	12,648	60,702
5001 Department Secretary (.05)	2,804	2,804	2,804	2,860
5001 Maintenance I (3)	86,355	97,604	145,681	140,852
5001 Public Works Manager (.05)	4,944	4,944	4,944	-
5002 Wages-Hourly	14,637	26,728	10,000	27,528
5004 Overtime	951	500	2,000	500
5010 Other Pay	-	600	600	600
5100.1 Benefits-Permanent	128,870	112,600	150,868	165,568
5100.2 Benefits-Hourly	1,866	3,540	1,560	2,803
Total Personnel	341,485	302,559	371,696	447,859
Operations:				
5220 Contract Services	-	-	-	590,000
5311 Utilities: Electric	22,720	18,743	18,743	18,743
5313 Utilities: Water	194,025	246,409	246,409	246,409
5320 Repair and Maintenance	73,990	139,650	139,000	40,000
5330 Rentals	-	1,000	1,000	1,000
5410 Communications	219	216	216	216
5500 Supplies	3,645	15,000	15,000	15,000
5501 Uniforms	1,680	3,000	3,000	3,000
Total Operations	296,279	424,018	423,368	914,368
Total	637,764	726,577	795,064	1,362,227

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING ENVIRONMENTAL MANAGEMENT	001408,233423,232422

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 2016-17

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 the 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**

Function	Activity Title	Activity
PUBLIC WORKS	ADMINISTRATION AND ENGINEERING	001408
	ENVIRONMENTAL MANAGEMENT	232422
		233423

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,262	17,263	17,263	17,608
5001 Project Manager (.05)	-	-	-	5,043
5001 Sr Administrative Analyst (.35)	28,363	28,363	28,363	28,930
5001 Maintenance Supv (2) (.10)	7,710	7,712	7,712	7,866
5001 Department Secretary (.10)	5,608	5,608	5,608	5,720
5001 Public Works Manager (.05)	4,944	4,944	4,944	-
5002 Wages-Hourly	1,700	1,560	1,560	1,856
5100.1 Benefits-Permanent	42,145	45,362	45,362	43,011
5100.2 Benefits-Hourly	217	203	203	186
Total Personnel	107,949	111,015	111,015	110,220
Operations:				
5220 Contract Services	87,588	125,000	90,000	125,000
5320 Repair and Maintenance	4,453	10,000	10,000	10,000
5400 Other Services	669	1,000	1,000	1,000
5410 Communications	310	96	288	96
5430 Advertising and Promos	-	5,000	5,000	5,000
5440 Dues and Memberships	56,011	125,000	125,000	125,000
5441 Travel and Conference	38	1,000	1,000	1,000
5450 Auto Allowance	-	780	780	780
Total Operations	149,069	267,876	233,068	267,876
Operations- Used Oil Grant (232422):				
5210 Professional Services	6,737	16,000	10,000	16,000
Total Used Oil Grant	6,737	16,000	10,000	16,000
Operations- Beverage Recycling Grant (233423):				
5002 Wages-Hourly	-	3,000	13,160	-
5100.2 Benefits-Hourly	-	-	1,711	-
5210 Professional Services	-	-	-	13,000
Total Beverage Recycling Grant	-	3,000	14,871	13,000
Total	263,755	397,891	368,954	407,096

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

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 2016-17

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**

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

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,262	17,263	17,263	17,608
5001 Project Manager (.05)	-	-	-	5,043
5001 Sr Administrative Analyst (.05)	4,052	4,052	4,052	4,133
5001 Maintenance Supervisor (.15)	11,565	11,565	11,566	11,797
5001 Maintenance III (.40)	24,292	24,290	24,290	24,776
5001 Maintenance II (.10)	5,497	5,497	5,498	5,608
5001 Department Secretary (.05)	2,804	2,804	2,804	2,860
5001 Maintenance I	47,823	-	-	-
5001 Public Works Manager (.05)	4,944	4,944	4,944	-
5002 Wages-Hourly	8,811	22,659	22,659	24,173
5004 Overtime	862	500	500	500
5100.1 Benefits-Permanent	78,051	49,997	49,996	47,404
5100.2 Benefits-Hourly	1,183	3,011	3,011	2,467
Total Personnel	207,146	146,582	146,583	146,369
Operations:				
5220 Contract Services	-	30,000	30,000	55,000
5311 Utilities: Electric	61,787	68,355	68,355	68,355
5312 Utilities: Gas	2,228	5,843	5,843	5,843
5313 Utilities: Water	5,020	5,513	5,513	5,513
5320 Repair and Maintenance	30,252	36,750	36,750	20,000
5330 Rentals	6,135	7,300	7,300	7,300
5350 Security System	2,218	6,000	6,000	6,000
5410 Communications	9,727	9,700	9,700	9,700
5500 Supplies	7,715	3,240	8,000	8,000
5501 Uniforms	-	1,000	1,000	1,000
Total Operations	125,082	173,701	178,461	186,711
Total	332,228	320,283	325,044	333,080



PUBLIC SAFETY

PUBLIC SAFETY

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC SAFETY	GENERAL FUND	8,619,204
	FEDERAL PUBLIC SAFETY GRANTS	-
	CDBG	62,941

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Police Protection	6,108,124	6,466,909	6,462,896	6,909,643
Public Safety Administration	301,769	417,446	407,646	414,018
Emergency Preparedness	9,562	4,650	5,950	27,250
Sheriff Station	1,040,838	1,280,552	1,254,930	1,063,503
Code Enforcement	240,462	274,713	274,999	267,731
Total	7,700,755	8,444,270	8,406,421	8,682,145

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 to ensure the safety and attractiveness of the community.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	POLICE PROTECTION	001502 to 001509

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 2016-17

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, 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 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**

Function	Activity Title	Activity
PUBLIC SAFETY	POLICE PROTECTION	001502- 001509

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
General Law Enforcement (001502):				
5220 Contract Services	2,964,932	3,165,051	3,171,610	3,397,557
5500 Supplies	1,702	8,000	8,000	13,500
	2,966,634	3,173,051	3,179,610	3,411,057
Traffic Law Enforcement (001503):				
5220 Contract Services	1,797,112	1,868,529	1,871,849	2,005,200
5320 Repairs	85	500	500	500
5320 Supplies	-	2,000	500	2,000
	1,797,197	1,871,029	1,872,849	2,007,700
Special Services (001506):				
5220 Contract Services	1,172,819	1,322,329	1,309,937	1,390,386
5500 Supplies	-	500	500	500
	1,172,819	1,322,829	1,310,437	1,390,886
Local Enforcement/TASC (001509):				
5220 Contract Services	171,474	100,000	100,000	100,000
	171,474	100,000	100,000	100,000
Total	6,108,124	6,466,909	6,462,896	6,909,643

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	PUBLIC SAFETY ADMINISTRATION	001501

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 2016-17

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**

Function	Activity Title	Activity
PUBLIC SAFETY	PUBLIC SAFETY ADMINISTRATION	001501

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Deputy City Manager (.50)	67,244	70,838	70,838	76,590
5001 Senior Admin Analyst	24,990	81,036	81,036	82,656
5001 Department Secretary	56,176	56,077	56,077	57,199
5001 Administrative Analyst I (.50)	11,485	-	-	-
5004 Overtime	769	1,000	1,000	1,000
5100.1 Benefits-Permanent	105,580	147,775	147,775	142,853
Total Personnel	266,244	356,726	356,726	360,298
Operations:				
5210 Professional Services	17,975	23,000	23,000	23,000
5220 Contract Services	3,517	15,000	12,000	12,000
5320 Repair and Maintenance	-	1,000	1,000	1,000
5400 Other Services	6,760	9,000	5,000	5,000
5410 Communications	480	720	720	720
5441 Travel and Conference	-	500	700	500
5450 Auto Allowance	625	1,500	1,500	1,500
5500 Supplies	6,168	10,000	7,000	10,000
Total Operations	35,525	60,720	50,920	53,720
Total	301,769	417,446	407,646	414,018

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION PUBLIC SAFETY	ACTIVITY TITLE EMERGENCY PREPAREDNESS	ACTIVITY 001510
-----------------------------------------	--------------------------------------------------------	----------------------------------

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 2016-17

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
PUBLIC SAFETY	SHERIFF STATION/PUBLIC SAFETY SUPPORT	001511,001515,251521,251523

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 2016-17

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**

Function	Activity Title	Activity
PUBLIC SAFETY	SHERIFF STATION	001511
	PUBLIC SAFETY SUPPORT	001515

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Public Safety Speciality	-	63,189	63,189	64,453
5001 Safety Education Officer	62,564	63,180	63,180	64,453
5001 Public Safety Assistant (2)	123,888	123,888	123,888	126,366
5001 Crime Scene Technician	63,189	-	-	-
5002 Wages-Hourly	225,368	321,674	300,000	294,933
5004 Overtime	-	1,000	500	1,000
5100.1 Benefits-Permanent	164,686	177,682	177,682	168,480
5100.2 Benefits-Hourly	28,734	41,948	39,000	29,593
Total Personnel	668,429	792,561	767,439	749,278
Operations:				
5220 Contract Services	321,426	325,000	325,000	248,000
5311 Utilities: Electric	3,165	3,800	3,800	3,800
5312 Utilities: Gas	406	325	325	325
5313 Utilities: Water	4,211	4,500	4,500	4,500
5320 Repair and Maintenance	5,792	4,500	4,500	4,500
5330 Rentals	2,631	3,000	3,000	3,000
5340 Equipment Replacement Charge	-	104,666	104,666	-
5350 Security System	2,035	4,500	4,500	4,500
5400 Other Services	1,954	2,100	2,100	8,000
5410 Communications	15,150	20,000	18,000	20,000
5441 Travel and Conference	440	1,500	1,000	1,500
5450 Auto Allowance	-	100	100	100
5500 Supplies	7,732	8,000	8,000	8,000
5501 Uniforms	7,467	6,000	8,000	8,000
Total Operations	372,409	487,991	487,491	314,225
Total	1,040,838	1,280,552	1,254,930	1,063,503

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	CODE ENFORCEMENT	001204, 221512

ACTIVITY COMMENTARY

The Code Enforcement activity is responsible for enforcing the City's Municipal Code in residential, commercial, and industrial areas. 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 2016-17

The goals of Code Enforcement are to achieve voluntary compliance with the City's Municipal Code and ensure the safety and attractiveness of the community. Code Enforcement personnel will continue to protect La Mirada's housing stock by addressing unpermitted construction and alterations to 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. Finally, Code Enforcement personnel will continue to assist the City's Public Safety Department in addressing nuisance properties.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	CODE ENFORCEMENT	001204 221512

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Sr. Administrative Analyst (.85)	64,270	68,070	69,664	70,258
5002 Wages-Hourly	49,356	55,692	55,692	61,262
5100.1 Benefits-Permanent	45,675	48,329	50,158	46,370
5100.2 Benefits-Hourly	3,613	7,240	7,240	6,126
Total Personnel	162,914	179,331	182,754	184,016
Operations:				
5220 Contract Services	7,744	7,000	5,000	7,000
5340 Equipment Replacement Charge	-	9,120	9,120	-
5410 Communications	1,160	2,016	1,500	2,016
5440 Dues and Memberships	75	450	450	450
5441 Travel, Conference and Training	75	1,050	1,000	1,050
5450 Auto Allowance	1,500	2,000	1,500	2,000
5500 Supplies	4,859	5,750	5,700	7,000
Total Operations	15,413	27,386	24,270	19,516
Personnel- CDBG (221512):				
5001 Sr. Administrative Analyst (.15)	16,764	12,966	11,456	12,399
5001 Housing Technician (.15)	17,713	9,479	8,577	9,669
5002 Wages-Hourly	7,957	26,208	26,208	25,061
5100.1 Benefits-Permanent	16,007	15,936	9,416	14,564
5100.2 Benefits-Hourly	3,694	3,407	12,318	2,506
Total Personnel	62,135	67,996	67,975	64,199
Total	240,462	274,713	274,999	267,731

LA MIRADA THEATRE FOR THE PERFORMING ARTS



THEATRE FOR THE
PERFORMING ARTS

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
THEATRE	GENERAL FUND	5,332,545

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Theatre Administration	1,531,884	1,326,552	1,417,952	1,430,934
Productions	2,921,480	3,318,748	3,312,574	3,347,249
Presentations	1,107,825	621,473	618,253	223,781
Rentals	318,792	301,637	319,863	330,581
Total	5,879,981	5,568,410	5,668,642	5,332,545

OVERVIEW COMMENTARY

The Theatre 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 traced to the budget. These activities include Administration, Productions, Presentations, and Rentals.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	THEATRE ADMINISTRATION	001701

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 an intimate ONSTAGE series. 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 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 2016-17

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**

Function	Activity Title	Activity
THEATRE	THEATRE ADMINISTRATION	001701

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Theatre Director (.50)	82,123	82,122	-	82,307
5001 Theatre Operations Supv (.50)	-	-	-	34,900
5001 Audience Dev. Coordinator (.55)	30,465	32,141	32,141	34,750
5001 Master Carpenter (.15)	11,088	20,528	16,600	10,469
5001 Lighting Engineer (.15)	10,684	20,123	16,195	10,263
5001 Sound Engineer (.15)	10,684	20,123	16,195	10,262
5001 House Manager (.15)	7,384	16,823	12,895	8,580
5001 Secretary (.60)	-	-	-	28,068
5001 Theatre Operations Specialist (.50)	29,219	30,972	30,972	-
5002 Wages-Hourly	223,418	113,603	240,000	212,490
5004 Overtime	29,412	2,500	30,000	30,000
5100.1 Benefits-Permanent	120,896	158,211	88,750	144,937
5100.2 Benefits-Hourly	30,685	15,093	35,100	24,249
Total Personnel	586,058	512,239	518,848	631,275
Operations:				
5210 Professional Services	10,375	20,000	5,000	20,000
5220 Contract Services	489,892	380,000	400,000	380,000
5311 Utilities: Electric	138,901	95,000	140,000	95,000
5312 Utilities: Gas	2,350	6,300	6,300	6,300
5313 Utilities: Water	8,163	7,300	9,000	7,300
5320 Repair and Maintenance	23,881	26,000	26,000	26,000
5330 Rentals	7,575	10,000	10,000	10,000
5340 Equipment Replacement Charge	-	14,654	14,654	-
5350 Security System	6,853	8,000	8,000	8,000
5400 Other Services	125,941	84,000	126,000	84,000
5410 Communications	44,199	31,409	40,000	31,409
5430 Advertising and Contributions	15,059	55,000	25,000	55,000
5440 Dues and Membership	13,012	7,500	12,000	7,500
5441 Travel and Conference	6,450	3,200	3,200	3,200
5450 Auto Allowance	-	450	450	450
5500.1 Theatre-Office Supplies	9,797	12,000	7,000	12,000
5500.2 Building Supplies	24,065	20,000	30,000	20,000
5500.3 Stage Supplies	7,695	15,000	18,000	15,000
5500.4 Theatre Postage	10,854	18,000	18,000	18,000
5501 Uniforms	764	500	500	500
Total Operations	945,826	814,313	899,104	799,659
Total	1,531,884	1,326,552	1,417,952	1,430,934

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	PRODUCTIONS	001702

ACTIVITY COMMENTARY

The Productions activity is offset by revenue. Five professional plays and musicals have been scheduled for the 2016-17 season. Each production will run for three and a half weeks for a total of 105 performances.

GOALS FOR FISCAL YEAR 2016-17

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**

Function	Activity Title	Activity
THEATRE	PRODUCTIONS	001702

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Theatre Director (.20)	32,849	32,849	-	32,923
5001 Theatre Operations Supv (.20)	-	-	-	13,960
5001 Audience Dev. Coordinator (.25)	13,848	14,610	14,610	15,796
5001 Master Carpenter (.35)	21,679	20,528	25,629	24,428
5001 Lighting Engineer (.35)	21,275	20,123	25,224	23,948
5001 Sound Engineer (.35)	21,275	20,123	25,224	23,945
5001 House Manager (.35)	17,975	16,823	21,924	20,019
5001 Secretary (.10)	-	-	-	4,678
5001 Theatre Operations Specialist (.20)	11,688	12,389	12,389	-
5002 Wages-Hourly	106,537	123,056	130,000	122,016
5004 Overtime	4,165	1,000	3,000	4,000
5100.1 Benefits-Permanent	93,652	97,586	88,750	105,400
5100.2 Benefits-Hourly	13,699	16,127	17,290	12,602
Total Personnel	358,642	375,214	364,040	403,715
Operations:				
5210 Professional Services	41,107	25,000	30,000	25,000
5220 Contract Services	2,296,470	2,710,000	2,710,000	2,710,000
5330 Rentals	-	2,000	2,000	2,000
5350 Security System	-	150	150	150
5400 Other Services	23,413	20,000	20,000	20,000
5410 Communications	384	1,384	1,384	1,384
5430 Advertising and Promos	200,919	180,000	180,000	180,000
5441 Travel and Conference	169	-	-	-
5500 Supplies	376	5,000	5,000	5,000
Total Operations	2,562,838	2,943,534	2,948,534	2,943,534
Total	2,921,480	3,318,748	3,312,574	3,347,249

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION THEATRE FOR THE PERFORMING ARTS	ACTIVITY TITLE PRESENTATIONS	ACTIVITY 001703
-----------------------------------------------------------	-----------------------------------------------	----------------------------------

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.

GOALS FOR FISCAL YEAR 2016-17

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, and expand promotional outreach to receive a broader base of potential patrons.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	PRESENTATION	001703

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Theatre Director (.20)	32,849	32,849	-	32,922
5001 Theatre Operations Supv (.30)	-	-	-	20,940
5001 Audience Dev. Coordinator (.15)	8,309	8,766	8,766	9,478
5001 Master Carpenter (.10)	9,673	3,421	4,602	6,980
5001 Lighting Engineer (.10)	9,607	3,354	4,534	6,842
5001 Sound Engineer (.10)	9,607	3,354	4,534	6,842
5001 House Manager (.10)	9,057	2,805	3,984	5,720
5001 Secretary (.10)	-	-	-	4,678
5001 Theatre Operations Specialist (.30)	17,532	18,583	18,583	-
5002 Wages-Hourly	60,570	24,564	19,000	58,976
5004 Overtime	1,257	-	1,000	2,000
5100.1 Benefits-Permanent	63,889	51,924	31,950	62,305
5100.2 Benefits-Hourly	7,742	3,153	2,600	6,098
Total Personnel	230,092	152,773	99,553	223,781
Operations:				
5210 Professional Services	176,281	20,000	20,000	-
5220 Contract Services	466,784	230,000	300,000	-
5330 Rentals	58,301	20,000	20,000	-
5400 Other Services	15,945	10,500	10,500	-
5410 Communications	144	200	200	-
5430 Advertising and Promos	117,665	170,000	150,000	-
5500 Supplies	42,613	18,000	18,000	-
Total Operations	877,733	468,700	518,700	-
Total	1,107,825	621,473	618,253	223,781

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RENTALS	001704

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 2016-17

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**

Function	Activity Title	Activity
THEATRE	RENTALS	001704

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Theatre Director (.10)	16,425	16,425	-	16,461
5001 Audience Dev. Coordinator (.05)	2,770	2,922	2,922	3,160
5001 Master Carpenter (.40)	26,645	23,949	30,711	27,918
5001 Lighting Engineer (.40)	26,173	23,477	30,239	27,369
5001 Sound Engineer (.40)	26,173	23,477	30,239	27,366
5001 House Manager (.40)	22,324	19,627	26,389	22,880
5001 Secretary (.20)	-	-	-	9,356
5002 Wages-Hourly	97,150	95,858	95,858	90,678
5004 Overtime	4,145	3,000	3,000	5,000
5100.1 Benefits-Permanent	79,814	78,013	85,555	88,775
5100.2 Benefits-Hourly	12,602	12,839	12,900	9,568
Total Personnel	314,221	299,587	317,813	328,531
Operations:				
5210 Professional Services	1,000	500	500	500
5320 Repair and Maintenance	-	750	750	750
5400 Other Services	1,164	250	250	250
5410 Communications	387	200	200	200
5500 Supplies	2,020	350	350	350
Total Operations	4,571	2,050	2,050	2,050
Total	318,792	301,637	319,863	330,581



TRANSIT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
TRANSIT	TRANSIT	954,508

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Transit Administration	944,520	1,059,570	995,143	861,311
Local Transportation	62,196	82,959	85,555	93,197
Total	1,006,716	1,142,529	1,080,698	954,508

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 the Transit contractor. 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 2016-17

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
TRANSPORTATION	TRANSIT ADMINISTRATION	204231 257231

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Director (.05)	-	7,509	7,509	7,659
5001 Community Services Supv (.25)	-	20,259	18,232	20,664
5001 Senior Accountant (.25)	20,259	20,259	20,259	20,664
5001 Administrative Analyst I	29,590	-	-	-
5004 Overtime	-	-	-	-
5001 Benefits-Permanent	32,885	34,099	32,660	32,332
Total Personnel	82,734	82,126	78,660	81,319
Operations:				
5220 Contract Services	613,352	719,198	688,000	667,000
5220.1 Contract Services-Rental Fees	129,201	133,613	130,000	-
5311 Utilities: Electric	17,542	16,000	17,000	16,000
5312 Utilities: Gas	305	420	400	420
5313 Utilities: Water	2,668	2,000	2,700	2,000
5320 Repair and Maintenance	2,141	1,500	2,000	1,500
5350 Security System	139	369	369	369
5410 Communications	9,840	7,000	7,000	7,000
5421 General Liability Insurance	43,180	9,614	9,614	5,878
5422 Property/Vehicle Insurance	7,807	15,996	8,000	8,091
5441 Travel and Conference	-	500	500	500
5450 Auto Allowance	375	734	400	734
5500 Supplies	-	500	500	500
5502 Fuel	35,236	70,000	50,000	70,000
Total Operations	861,786	977,444	916,483	779,992
Total	944,520	1,059,570	995,143	861,311

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
TRANSIT	LOCAL TRANSPORTATION	204232

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2016-17

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, NTD reporting and record-keeping of performance statistics; and participate in programs to reduce traffic congestion and enhance mobility.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
TRANSPORTATION	LOCAL TRANSPORTATION	204232

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Personnel:				
5001 Community Services Director (.05)	-	7,509	7,509	7,659
5001 Community Services Supv (.25)	-	20,259	16,335	20,664
5001 Senior Accountant (.15)	12,155	12,156	12,156	12,399
5001 Administrative Analyst I	16,439	-	-	-
5004 Overtime	-	-	-	-
5001 Benefits-Permanent	18,863	28,346	25,560	26,877
Total Personnel	47,457	68,270	61,560	67,599
Operations:				
5220 Contract Services	-	10,000	19,465	19,465
5400 Other Services	-	500	500	500
5410 Communications	120	125	125	125
5421 General Liability Insurance	14,394	3,205	3,205	1,952
5422 Property Vehicle Insurance	-	-	-	2,697
5450 Auto Allowance	225	859	700	859
Total Operations	14,739	14,689	23,995	25,598
Total	62,196	82,959	85,555	93,197



DEBT SERVICE

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
DEBT SERVICE	DEBT SERVICE-AQUATICS	842,008

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Debt Service	996,072	995,000	955,000	842,008
Total	996,072	995,000	955,000	842,008

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. In April 2016, the Finance Authority refinanced the Lease Revenue Bonds.

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
DEBT SERVICE	DEBT SERVICE	604310

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.

The 2006 Lease Revenue Bonds were refinanced in April 2016. The new terms eliminated the need for a cash reserve fund and a shortened final maturity, with an annual savings of approximately \$150,000.

GOALS FOR FISCAL YEAR 2016-17

To make debt service payments towards the 2016 Lease Revenue Bonds. The bond will mature in September 2029.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
DEBT SERVICE	DEBT SERVICE	603310 604310

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Operations:				
5710 Principal	490,000	470,000	470,000	490,000
5720 Interest	506,072	525,000	525,000	352,008
Total Operations	996,072	995,000	995,000	842,008
Total	996,072	995,000	995,000	842,008

HOUSING SUCCESSOR

HOUSING
SUCCESSOR



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
HOUSING SUCCESSOR	HOUSING	75,000

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Housing Successor	91,921	250,000	10,000	75,000
Total	91,921	250,000	10,000	75,000

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
HOUSING SUCCESSOR	HOUSING	513/520/525

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2016-17

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, including homeless prevention and rapid rehousing services.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
HOUSING SUCCESSOR	HOUSING	513/525

Expense Classification	2014-15 Actual	2015-16 Budget	2015-16 Estimated	2016-17 Adopted
Operations:				
5210 Professional Services	258	-	-	75,000
5220 Contract Services	-	-	-	-
5400 Other Services	1,453	-	-	-
5650 Housing Assistance	90,210	250,000	10,000	-
Total Operations	91,921	250,000	10,000	75,000
Total	91,921	250,000	10,000	75,000



CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEAR 2016-17**

DESCRIPTION	ADOPTED FY 2016-17
STREETS, SIDEWALKS AND STORM DRAINS	12,333,000
PUBLIC FACILITIES	4,355,000
PARK AND RECREATION	1,675,000
SIGNALS AND LIGHTING	2,715,000
MEDIANS/LANDSCAPING AND PANELS	150,000
SPECIAL PROJECTS	355,000
	<u>21,583,000</u>
FUNDING SOURCE	
GENERAL FUND	3,026,000
GENERAL FUND-MEASURE I	5,650,000
GENERAL FUND-STPL	325,000
GAS TAX	2,300,000
TDA ARTICLE III	33,000
PROP C	2,975,000
MEASURE R	1,215,000
GRANT FUND	450,000
COUNTY OF LOS ANGELES	4,450,000
AGENCY	925,000
EQUIPMENT REPLACEMENT	234,000
	<u>21,583,000</u>

OVERVIEW COMMENTARY

A project list for Fiscal Year 2016-17 totals \$21.5 million. Projects are listed by funding sources. The philosophy is to utilize special funds and grant funds first, to maximize reserves in the General Fund.

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 2016-17

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2015-16 BUDGET	YEAR 1		YEAR 2		YEAR 3	
				REVISED ESTIMATED ACTUAL 8/30/2016	2016-17 ADOPTED BUDGET	2017-18	2017-18		
STREETS, SIDEWALKS AND STORM DRAINS (3014445130144458)									
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	001	215,000	150,000	100,000	100,000			
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	202-TDA 111	39,000	33,000	33,000	33,000			
C1046	STREET REHAB- INDUSTRIAL CENTER (CONSTRUCTION)	AGENCY	3,300,000	3,300,000	-	-			
C1046	STREET REHAB- INDUSTRIAL CENTER (PLANNING AND ENGINEERING)	001	-	-	-	-			
C1049	MEASURE I PLANNING	001-MEASURE I	-	5,000	25,000				
C1050	SLURRY SEAL (RESIDENTIAL STREETS)	201-GAS TAX	500,000	50,000	450,000				500,000
C1051	FOSTER PARK PHASE IV	CDBG	-	50,000	-				-
C1051	FOSTER PARK PHASE IV	AGENCY	-	50,000	-				-
C1051	FOSTER PARK PHASE IV	001	-	-	-				-
C1052	SANTA GERTRUDES SIDEWALK PHASE II (PLANNING AND DESIGN)	206- PROP C	220,000	100,000	2,200,000				-
C1052	SANTA GERTRUDES SIDEWALK PHASE II (CONSTRUCTION)	206-PROP C	-	-	-				-
C1052	SANTA GERTRUDES SIDEWALK PHASE II (INITIAL STUDY)	001	-	-	-				-
C1055	LM BLVD/IMP HWY AND IMP HWY/TELEGRAPH TURN POCKET DESIGN ROW AND UTILITY COORDINATION	001	15,000	50,000	-				-
C1055	LM BLVD/IMP HWY AND IMP HWY/TELEGRAPH TURN POCKET DESIGN ROW AND UTILITY COORDINATION	206- PROP C	200,000	200,000	-				-
C1055	LM BLVD/IMP HWY AND IMP HWY/TELEGRAPH TURN POCKET DESIGN ROW AND UTILITY COORDINATION (CONSTRUCTION)	206- PROP C	-	-	600,000				-
C1056	LA MIRADA BLVD AND ROSECRANS AVENUE SLURRY SEAL	207-MEASURE R	1,000,000	620,000	-				-
C1058	MEASURE I RESIDENTIAL STREET IMPROVEMENT (PHASE II)	001-MEASURE I	3,880,000	4,300,000	-				-

CITY OF LA MIRADA
 CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-17

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2015-16 BUDGET	YEAR 1	YEAR 2	YEAR 3
				REVISED ESTIMATED ACTUAL 6/30/2016	2016-17 ADOPTED BUDGET	2017-18
PUBLIC FACILITIES (30142455)						
C6006/6						
013	THEATRE IMPROVEMENTS	001	160,000	50,000	50,000	50,000
C6027	SEAL COAT PARKING LOTS- VARIOUS CITY FACILITIES	001	-	45,000	-	-
C6029	GYM CURTAIN REPLACEMENT	001	50,000	20,000	-	-
C6028	COUNTY LIBRARY RENOVATION	301-PREFUND	3,800,000	800,000	3,350,000	-
C6030	ACTIVITY CENTER/RESOURCE CENTER BUILDING-CARPET	001	-	250,000	-	-
CIVIC CENTER PARKING LOT SEAL COAT AND ASPHALT PAVEMENT REHAB OF LIBRARY AND CREEK PARK EAST PARKING LOT						
C6031		001	-	50,000	140,000	-
TBD	ADA ACCESS PROGRAM UPDATE	001	55,000	-	-	-
TBD	GYMNASIUM SKYLIGHT REPLACEMENT	001	-	-	75,000	-
TBD	CITY HALL ROOF GUTTER REPAIR AND BUILDING PAINT	001	-	-	-	50,000
TBD	CARPET/TILE REPLACEMENT- CITY HALL	001	-	-	-	400,000
TBD	CARPET REPLACEMENT VARIOUS LOCATIONS	001	-	-	240,000	-
TBD	SPLASH CONCRETE AND REHAB	001	-	-	500,000	-
				1,215,000	4,355,000	500,000
				4,065,000		

CITY OF LA MIRADA
 CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-17

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2015-16 BUDGET	YEAR 1			YEAR 2			YEAR 3		
				REVISED ESTIMATED ACTUAL 6/30/2016	2016-17 ADOPTED BUDGET	2017-18	REVISED ESTIMATED ACTUAL 6/30/2016	2016-17 ADOPTED BUDGET	2017-18	REVISED ESTIMATED ACTUAL 6/30/2016	2016-17 ADOPTED BUDGET	2017-18
C2004	PARK AND REC (30144452) CREEK PARK MASTERPLAN	001	250,000	-	250,000	-	-	250,000	-	-	-	
C2011	PLAYGROUND EQUIPMENT AND COURT RESURFACING-VARIOUS PARKS	001	700,000	500,000	-	-	-	-	-	-	-	
C2011	PLAYGROUND EQUIPMENT AND COURT RESURFACING-VARIOUS PARKS	COUNTY OPEN PARK	-	300,000	-	-	-	-	-	-	-	
C2011	COURT RESURFACING- GARDENHILL/FRONTIER/NEFF	001	-	-	75,000	-	-	75,000	-	-	-	
C2016	NEFF PARK IMPROVEMENTS AND PRESERVATION	001	100,000	100,000	-	-	-	100,000	-	300,000	-	
C2030	SPLASH ENHANCEMENTS-ENERGY ENHANCEMENTS	001-COUNTY	131,000	40,000	-	-	-	-	-	-	-	
C2032	MAINTENANCE FACILITY RELOCATION (REGIONAL PARK)	001	40,000	10,000	-	-	-	-	-	-	-	
C2033	CITY-WIDE IRRIGATION PUMP	001	-	50,000	-	-	-	-	-	-	-	
C2036	SPLASH IRRIGATION PUMP	001	75,000	140,000	-	-	-	-	-	-	-	
C2037	POOL PLASTERING (SPA)	001	-	1,134	-	-	-	-	-	-	-	
C2038	BEHRINGER PARK/LOS COYOTES STUDY	001	100,000	41,000	-	-	-	-	-	-	-	
C2038	BEHRINGER PARK/LOS COYOTES IMPROVEMENTS CONSTRUCTION	AGENCY	-	-	-	-	-	500,000	-	-	-	
C2039	POOL PLASTERING (BUCCANEER BAY)	001	-	250,000	-	-	-	-	-	-	-	
TBD	PUMP ROOM MAINTENANCE STUDY	001	35,000	2,500	-	-	-	-	-	-	-	
TBD	NEFF PARK MAINTENANCE BUILDING RENOVATION	001	-	-	-	-	-	50,000	-	-	-	
TBD	WINDERMERE, GARDENHILL PARKS PLAYGROUND EQUIPMENT AND SURFACING	802-EQUIPMENT	-	-	-	-	-	234,000	-	-	-	
TBD	WINDERMERE, GARDENHILL PARKS PLAYGROUND EQUIPMENT AND SURFACING	001	-	-	-	-	-	466,000	-	-	-	
TBD	CREEK PARK/OAK CREEK PARK/ ANNA J. MARTIN SIGN REPLACEMENT AND REPAIR	001	-	-	-	-	-	-	-	200,000	-	
			1,431,000	1,434,634	-	-	-	1,675,000	-	500,000	-	

CITY OF LA MIRADA
 CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-17

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2015-16 BUDGET	YEAR 1	YEAR 2	YEAR 3
				REVISED ESTIMATED ACTUAL 6/30/2016	2016-17 ADOPTED BUDGET	2017-18
	SIGNALS AND LIGHTING (30144453)					
C3006	ARTESIA AND INDUSTRY CIRCLE	001- STPL	282,000	10,000	325,000	-
C3006	ARTESIA AND INDUSTRY CIRCLE	001	-	-	-	-
C3009	VALLEY VIEW AND ADORÉE	001-FEDERAL HSP	362,200	362,200	-	-
C3009	VALLEY VIEW AND ADORÉE	001	22,800	22,800	-	-
C3010	LA MIRADA AND ROSECRANS	207-MEASURE R	350,000	350,000	-	-
C3011	IMPERIAL AND SANTA GERTRUDES	207-MEASURE R	350,000	350,000	-	-
C3012	IMPERIAL AND OCASO	207-MEASURE R	350,000	350,000	-	-
C3013	TRAFFIC SIGNAL UPGRADES- VARIOUS LOCATIONS	001	100,000	135,000	-	-
C5311	IMPERIAL AND TELEGRAPH	001	450,000	150,000	300,000	-
C5311	IMPERIAL AND TELEGRAPH	254 CTY HWY THRU CITIES	450,000	-	450,000	-
TBD	TRAFFIC SIGNAL-SANTA GERTRUDES/SILVERGROVE	001	100,000	-	(BA)	-
C3016	TRAFFIC SIGNALS UPGRADE-LM BLVD CORRIDOR	207-MEASURE R	1,215,000	75,000	1,215,000	-
TBD	ALONDRA/PHOEBE AVENUE-NEW TRAFFIC SIGNAL	AGENCY	-	-	425,000	-
			4,032,000	1,805,000	2,715,000	-
	MEDIANS/LANDSCAPING AND PANELS (30144454)					
C4004	VALLEY VIEW MEDIAN NOSE REHABILITATION	001	75,000	50,000	150,000	-
			75,000	50,000	150,000	-

CITY OF LA MIRADA
 CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-17

(BA) = MORE INFORMATION NEEDED. BUDGET AMENDMENT IF NEEDED

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	2015-16 BUDGET	YEAR 1	YEAR 2	YEAR 3
				REVISED ESTIMATED ACTUAL 6/30/2016	2016-17 ADOPTED BUDGET	2017-18
	SPECIAL PROJECTS (30144456)					
C7008	BRIDGE REPAIRS	001 CITY OF BUENA PARK	100,000	21,200	25,000	-
C7008	BRIDGE REPAIRS			8,800	-	-
TBD	INSTALLATION OF STREET TREES - CITYWIDE	001- METRO GRANT	125,000	-	(BA)	-
TBD	HYDROLOGY/HYDRAULICS STUDY - NEFF PARK NEIGHBORHOOD	001	-	-	60,000	-
TBD	SHOWMOBILE RENOVATION	001	-	-	100,000	-
TBD	TRANSIT GARAGE LIGHTING IMPROVEMENTS	001	-	-	20,000	-
TBD	RESOURCE CENTER BACKUP GENERATOR AUTO SWITCHING GEAR	001	-	-	150,000	-
			225,000	30,000	355,000	-
	TOTAL		22,607,000	13,982,962	21,563,000	7,656,000
CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES SUMMARY						
	GENERAL FUND		2,852,800	2,204,415	3,026,000	1,250,000
	GENERAL FUND-MEASURE I		5,380,000	4,649,547	5,650,000	5,275,000
	GENERAL FUND-METRO GRANT		125,000	-	-	-
	GENERAL FUND- LA COUNTY		881,000	40,000	-	-
	GENERAL FUND-STPL		282,000	10,000	325,000	-
	GENERAL FUND-FEDERAL-HSPI		362,200	362,200	-	-
	GAS TAX		1,015,000	180,000	2,300,000	500,000
	TDA ARTICLE III		39,000	33,000	33,000	33,000
	PROP C		1,920,000	300,000	2,875,000	600,000
	MEASURE R		2,950,000	1,745,000	1,215,000	-
	254 COUNTY THRU HIGHWAY GRANT		-	-	450,000	-
	COUNTY OPEN PARK GRANT		300,000	300,000	-	-
	COUNTY (LIBRARY)/CITY OF BUENA PARK		3,500,000	808,800	3,350,000	-
	COUNTY CO OP AGREEMENT		-	-	1,100,000	-
	AGENCY		3,300,000	3,350,000	925,000	-
	EQUIPMENT REPLACEMENT		-	-	234,000	-
			22,607,000	13,982,962	21,563,000	7,656,000

CITY OF LA MIRADA
 CAPITAL IMPROVEMENTS PROJECT FY 2016-17

Streets, Sidewalks and Storm Drains

General Street/Sidewalk/Curb and Gutter Repairs

\$ 133,000

Description and Location

Repair of damaged sidewalk, curb and gutter, and asphalt pavement at various locations throughout the City.

Purpose/Justification

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.

Slurry Seal (Residential Streets)

\$ 450,000

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.

Santa Gertrudes Sidewalk Phase II

\$ 2,200,000

Description and Location

Construction of parkway improvements including new retaining wall with six foot high screen wall, sidewalk and parkway landscaping along the east side of Santa Gertrudes Avenue from Alicante Road to Rosecrans Avenue.

Purpose/Justification

The public sidewalk and adjacent private perimeter wall are in a severe state of disrepair. The sidewalk has settled and presents potential tripping hazards.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2016-17**

Streets, Sidewalks and Storm Drains

La Mirada Blvd/Imperial Highway and Imperial Highway/Telegraph Road Turn Pocket Row and Utility Coordination

\$ 600,000

Description and Location

This is the third phase of the project. The design phase commenced in the 2014/15 fiscal year. The second phase was the coordination of 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. This phase is the construction of the proposed improvements.

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/Alondra Blvd Intersection Improvement

\$ 175,000

Description and Location

Intersection improvements and signal modifications to improve safety and efficiency of the intersection.

Purpose/Justification

The intersection operates inefficiently due to the sharp left turn movement and the lead-lag operation of the left turn movements on Alondra Blvd. Improvements will soften the left turn movement and allow for a normal left turn phase operation. The project will also provide signal modifications to bring the system up to current standards.

Street Rehabilitation-Leffingwell Road-Telegraph Road to La Mirada Blvd.

\$ 2,200,000

Description and Location

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.

Purpose/Justification

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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2016-17**

Streets, Sidewalks and Storm Drains

ADA Transition Plan on Street Right of Way

\$ 100,000

Description and Location

Installation of ADA access ramps where handicap ramps do not currently exist. New ramps are installed based on priority as part of an annual ADA ramp installation project with a total maximum cost of \$50,000 per year. The 2016/17 fiscal year project will include funding from the 2015/16 fiscal year in order to create a larger ADA ramp installation project.

Purpose/Justification

Federal and state law require that local agencies make an annual effort to bring the infrastructure into compliance with ADA requirements. Each year the Public Works Department reviews areas for the installation of ADA ramps based on a priority status for locations throughout the city.

Measure I Residential Street (Phase III)

\$ 5,000,000

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, storm drain installation 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-Imperial Highway and Leffingwell Road from La Mirada Blvd to East City Limit with Sign Upgrades

\$ 600,000

Description and Location

The project consists of removal and replacement of failed asphalt pavement, application of crack seal, application of slurry seal, installation of pavement markings and lane lines and upgrade of roadway signs on Imperial Highway from La Mirada Boulevard to East City limits and Leffingwell Road from La Mirada Boulevard 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 2016-17**

Streets, Sidewalks and Storm Drains

Rosecrans Avenue/Beach Blvd Dual Left-Turn Pocket

\$ 150,000

Description and Location

This is the second phase of the project. The project includes construction of dual left-turn pockets on Rosecrans Avenue at Beach Boulevard. Work consists of removing the median nose on Rosecrans Avenue west of Beach Boulevard to allow for painted dual left turn lanes and the installation of dual left turn lanes and a raised median on Rosecrans Avenue east of Beach Boulevard to block left turn movements into and out of the driveways near Beach Boulevard. The signal will be modified to operate with dual left turn lanes on Rosecrans Avenue.

Purpose/Justification

The addition of a second left-turn lane will increase traffic flow and reduce congestion on Rosecrans Avenue.

La Mirada Blvd/Rosecrans Ave NE Corner Planter & Imperial Hwy/La Mirada Blvd Median Landscape Improvements

\$ 75,000

Description and Location

The project will construct a block wall planter area at the corner and landscaping in the remaining area along the back of sidewalk within an easement area at the corner of La Mirada Blvd and Rosecrans Avenue. The project will also construct improvements to the median on Imperial Hwy between La Mirada Blvd and Telegraph Road. New trees and landscaping will be installed within the widened portion of the medians on La Mirada Blvd north and south of Imperial Hwy.

Purpose/Justification

The adjacent property owner constructed a tall retaining/screen wall four feet behind the existing sidewalk. This project will construct a City maintained planter wall and planter within the four foot easement area to soften the appearance of the private wall. The medians near the intersection of Imperial Hwy and La Mirada Blvd had trees removed over the past years. The improvements will enhance the median landscaping to minimize the loss of the trees.

Storm Drain Repair Program

\$ 250,000

Description and Location

The project would include the repair and/or replacement of existing corrugated metal pipe and other miscellaneous repairs to the storm drain system.

Purpose/Justification

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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2016-17**

Streets, Sidewalks and Storm Drains

Measure I Phase IV

\$ 275,000

Description and Location

The project includes the rehabilitation of residential streets in the area bounded by Rosecrans Avenue, Biola Avenue, Roma Drive, Whiterock Drive, La Mirada Boulevard, Alicante Road, and the east City limit. Rosecrans Avenue, Biola Avenue, La Mirada Boulevard, Adelfa Drive, Alicante Road, Santa Gertrudes Avenue, and Beach Boulevard are not part of this project.

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.

Olive Branch Drive Pavement Rehabilitation

\$ 350,000

Description and Location

Pavement rehabilitation of Olive Branch Drive from Ocaso Avenue to Santa Gertrudes Avenue. Work consists of removal and replacement of failed asphalt concrete pavement, concrete curb, gutter and sidewalk repairs, upgrade of ADA ramps and asphalt concrete overlay.

Purpose/Justification

Olive Branch Drive is within the fiscal year 15/16 slurry seal area. The pavement has deteriorated significantly and can no longer be slurry sealed. The surrounding streets will receive a slurry seal with the expectation that pavement rehabilitation will occur at approximately seven years. In order to keep Olive Branch Drive on the same seven year slurry seal cycle, the roadway will be rehabilitated now and be ready for its first slurry seal in seven years in conjunction with the surrounding streets.

Public Facilities

Theatre Improvements

\$ 50,000

Description and Location

Various renovations for the La Mirada Theatre for the Performing Arts

Purpose/Justification

Improve aesthetics at the Theatre

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2016-17**

Public Facilities

County Library Renovation

\$ 3,350,000

Description and Location

The La Mirada Library is a community library branch of the Los Angeles County Public Library system. The facility is owned and operated by the County. The one story building was constructed in 1969. Aside from relatively minor interior modifications, the building's physical characteristics remain unchanged since the original construction. As part of Supervisor Don Knabe's "Operation Libraries" project, the Los Angeles County Board of Supervisors allocated approximately \$4.12 million to renovate the La Mirada Library. Pursuant to a lease agreement executed by the City and County, the City is managing the design and construction of the renovation project.

Purpose/Justification

The project includes the demolition and removal of the majority of the interior stud walls, interior windows, floor finishes, built-in casework, plumbing fixtures, suspended ceiling, light fixtures and interior duct work. Upgrades to the library will include modifications to the lighting and ceiling; new carpet, paint, and service desks; improvements to the electrical, mechanical, and telecommunications infrastructure; installation of new furniture, fixtures, equipment, and signage; replacement of all existing window framing and panels with energy efficient dual glazing; and required Americans with Disabilities Act (ADA) upgrades.

Civic Center Parking Lot Seal Coat and Asphalt Pavement Rehab of Library and Creek Park East Parking Lot

\$ 140,000

Description and Location

Civic Center Parking Lot Seal Coat includes repair of failed pavement, crack seal, application of seal coat and restriping of parking stalls. Asphalt Pavement rehabilitation of the library front parking lot and the Creek Park East parking lot consists of removal and replacement of failed pavement areas, crack sealing, grind and inlay of a two-inch thick asphalt concrete cap, and restriping of the parking lot.

Purpose/Justification

Pavement requires preventative maintenance in order to maximize the pavement life. The Civic Center parking lot is in very good condition and should receive a seal coat to maintain that condition. The pavement at the library front parking lot and the Creek Park East parking lot is beyond its service life and can no longer be seal coated. These parking lots must receive a more extensive pavement rehabilitation.

Gymnasium Skylight Replacement

\$ 75,000

Description and Location

Replacement of the Gymnasium Skylights.

Purpose/Justification

The skylights in the Gymnasium have been leaking for several years. Public Works staff must cover the skylights each year to prevent leaks. Heavy winds and large storms often remove the temporary covers allowing rainwater to leak into the building, which damages the wood court surface. The skylights appear to have an inherent design flaw and cannot be feasibly repaired. It is necessary to completely replace the skylights with an improved model.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2016-17**

Public Facilities

Carpet Replacement- Various Locations

\$ 240,000

Description and Location
The project would include replacement of carpeting in various buildings including the Gymnasium offices, Public Works offices, and Transit offices. In addition, planning design for the carpet replacement at the Theatre auditorium.

Purpose/Justification
The carpet has become worn, has deteriorated significantly and has become unsightly.

Splash! Concrete and Rehab

\$ 500,000

Description and Location
Pool decking repair and replacement at Splash!

Purpose/Justification
Over the last few years the concrete on the decking around the 50 meter pool, Buccaneer Bay, and entry and exit areas at Splash! have shown significant cracking and chipping due to rusting rebar. It is estimated that 70% of the concrete decking will need to be replaced.

Park and Recreation

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's 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.

CITY OF LA MIRADA
 CAPITAL IMPROVEMENTS PROJECT FY 2016-17

Park and Recreation

Court Resurfacing-Gardenhill/Frontier/Neff

\$ 75,000

Description and Location

Sports courts within Gardenhill, Frontier and Neff Parks will be repaired and/or recoated.

Purpose/Justification

Existing sports courts are in need of rehabilitation. Sports courts will have cracks filled and the surfaced recoated and repainted.

Neff Park Improvements and Preservation

\$ 100,000

Description and Location

This project provides for preservation of the Neff House, George House and the Barn. Improvements include re-roofing, painting, treatment for termites, window repairs and foundation repairs.

Purpose/Justification

The Neff Park preservation project will be completed to protect and preserve the Neff House, George House and Barn structures.

Behringer Park/Los Coyotes Improvements

\$ 500,000

Description and Location

Improvements to Behringer Athletic Field South and Los Coyotes Athletic Field include restroom renovation, sports fields irrigation and turf renovation, building upgrades, lighting upgrades, trash enclosure improvements and walkway repairs.

Purpose/Justification

Park amenities and facilities are showing signs of disrepair and are in need of improvements. Restrooms need to be upgraded to meet current ADA standards. Irrigation systems and sports field turf are in need of rehabilitation.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2016-17**

Park and Recreation

Neff Park Maintenance Building Renovation

\$ 50,000

Description and Location
The maintenance building (former public restroom) located adjacent to the east end of the Barn will be removed, including the foundation. A new maintenance storage area will be constructed within the southeast hallway of the Barn.

Purpose/Justification
The maintenance building structure has been heavily damaged by vandalism and termites. The building would require complete reconstruction. The new maintenance storage area will be built within the southeast hallway of the Barn. Removing the existing structure will clear a non-historic structure from the site and help to improve the overall aesthetics of the historic property.

Windermere, Gardenhill Parks Playground Equipment and Surfacing

\$ 700,000

Description and Location
As a result of a staff assessment of existing park play equipment, Windermere and Gardenhill Parks have been identified as in need of new equipment.

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.

Signals and Lighting

Artesia Avenue and Industry Circle

\$ 325,000

Description and Location
The project installs a new traffic signal at Industry Circle East and Artesia Avenue.

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

CITY OF LA MIRADA
 CAPITAL IMPROVEMENTS PROJECT FY 2016-17

Signals and Lighting

Imperial Highway and Telegraph Road

\$ 750,000

Description and Location

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.

Purpose/Justification

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.

Traffic Signal Upgrades- La Mirada Blvd Corridor

\$ 1,215,000

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

Alondra Boulevard/Phoebe Avenue New Traffic Signal

\$ 425,000

Description and Location

The project installs a new traffic signal at the intersection of Alondra Boulevard and Phoebe Avenue.

Purpose/Justification

The intersection has heavy truck volumes and extended delays for vehicles trying to enter Alondra Boulevard. Per the City's Traffic Consultant, the location warrants a traffic signal.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2016-17**

Medians/Landscaping and Panels

Valley View Avenue Median Nose Rehabilitation

\$ 150,000

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 Avenue.

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 of the medians along Valley View Avenue.

Special Projects

Bridge Repairs

\$ 25,000

Description and Location

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.

Purpose/Justification

To maintain the safety and integrity of bridges in the City and provide reliable infrastructure.

Hydrology/Hydraulics Study-Neff Park Neighborhood

\$ 60,000

Description and Location

Perform a hydrology and hydraulic study of the drainage area of the neighborhood tributary to the storm drain system located at the corner of Valley View Avenue and Stage Road.

Purpose/Justification

The intersection of Valley View Avenue and Stage Road has a history of flooding during heavy rainfall. With the recent completion of the Valley View Avenue/Stage Road Rail Road Undercrossing, the flooding issue was exacerbated by the overflow of storm drain runoff down the new slopes from overwhelmed catch basins in the neighborhood northeast of the intersection. The study will identify drainage solutions.

CITY OF LA MIRADA
 CAPITAL IMPROVEMENTS PROJECT FY 2016-17

Special Projects

Showmobile Renovation

\$ 100,000

Description and Location

The project includes the repair and renovation of the Showmobile stage structure, flooring and lighting system as well as aesthetic improvements to the outer surfaces.

Purpose/Justification

The Showmobile has shown signs of deterioration and is in need of repair and renovation. The floor boards and structure are in need of repair and the lighting system has had electrical issues. The outside surface has become dilapidated and does not project a good image for the City.

Transit Garage Lighting Improvements

\$ 20,000

Description and Location

Replace outdated lighting system with energy efficient lighting previously purchased. Project cost is for labor and incidental materials needed for the installation.

Purpose/Justification

New energy saving light fixtures were purchased several years ago through an energy saving grant program. New lights would be used to replace older inefficient and high maintenance florescent tube light system.

Resource Center Backup Generator Auto Switching Gear

\$ 150,000

Description and Location

Complete the automatic backup emergency generator switching gear including all wiring switches and appurtenances for the Resource Center/City Hall.

Purpose/Justification

Currently backup power to the Resource Center must be switched manually during power failures. There are very critical instructions regarding the order of switching that should only be completed by trained personnel. If switching is completed incorrectly it could result in extreme harm to the staff member or damage to the electrical system. The automatic switching gear will cause the switch to emergency power to occur automatically eliminating the need for personnel to complete the task.

APPENDIX



RESOLUTION NO. 16-16

A RESOLUTION OF THE CITY OF LA MIRADA ADOPTING THE PROPOSED FISCAL YEAR 2016-17 BUDGET

A. RECITALS

- (i) The City Manager of the City of La Mirada has submitted to the City Council the Proposed Fiscal Year 2016-17 Budget.
- (ii) The City Council did consider said Proposed Budget and fixed June 28, 2016, as the date for a 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 \$79,145,055 for all funds and shall include any changes made and approved as a result of the City Council's public hearing conducted on June 28, 2016.
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 2015-16 appropriations which are unexpended but committed by contract or purchase order will be encumbered and carried over to Fiscal Year 2016-17.
5. The State of California has appropriated monies for the Citizens' Option for Public Safety (COPS) program in the amount of \$100,000. Pursuant to Government Code Section 30061, cities are required to develop a plan for the expenditure of COPS funds. The use of funds will be allocated towards frontline law enforcement.

6. The AB2766 Subvention Program provides a funding source for cities and counties to meet requirements of federal and state Clean Air Acts. Use of funds will be allocated towards alternative fuel vehicles.
7. The Department of Resources Recycling and Recovery (CalRecycle) administers a payment program to provide opportunities for beverage container recycling and litter cleanup activities.

APPROVED and ADOPTED this 28th day of June 2016.



Steve De Ruse, Mayor

ATTEST:

I, Anne Haraksin, City Clerk of the City of La Mirada, California, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the City La Mirada held on the 28th day of June 2016, by the following roll call vote:

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



Anne Haraksin, City Clerk

RESOLUTION NO. 16-17

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. 15-14 AND 16-06

WHEREAS, the City Council of the City of La Mirada previously adopted Resolution Nos. 15-14 and 16-06, 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. 15-14 and 16-06 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. 15-14 and 16-06, 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

2016-17 SALARY SCHEDULE

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
16	Clerk Typist	\$1,351.03	\$1,425.34	\$1,503.74	\$1,586.44	\$1,681.63
29	Maintenance I	\$1,537.60	\$1,622.17	\$1,711.39	\$1,805.51	\$1,913.85
30	Account Technician I	\$1,552.99	\$1,638.40	\$1,728.51	\$1,823.58	\$1,932.99
34	Secretary	\$1,616.04	\$1,704.93	\$1,798.70	\$1,897.62	\$2,011.48
40	Community Services Technician	\$1,715.46	\$1,809.82	\$1,909.35	\$2,014.37	\$2,135.23
40	Account Technician II	\$1,715.46	\$1,809.82	\$1,909.35	\$2,014.37	\$2,135.23
41	Maintenance II	\$1,732.61	\$1,827.91	\$1,928.44	\$2,034.50	\$2,156.58
43	House Manager	\$1,767.44	\$1,864.65	\$1,967.20	\$2,075.40	\$2,199.93
43	Department Secretary	\$1,767.44	\$1,864.65	\$1,967.20	\$2,075.40	\$2,199.93
50	Human Resources Technician	\$1,894.94	\$1,999.15	\$2,109.12	\$2,225.11	\$2,358.62
50	Account Technician III	\$1,894.94	\$1,999.15	\$2,109.12	\$2,225.11	\$2,358.62
51	Maintenance III	\$1,913.89	\$2,019.15	\$2,130.20	\$2,247.36	\$2,382.20
53	Audience Development Coordinator	\$1,952.36	\$2,059.73	\$2,173.02	\$2,292.53	\$2,430.08

Resolution No. 16-17
June 28, 2016

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
53	Public Safety Assistant	\$1,952.36	\$2,059.73	\$2,173.02	\$2,292.53	\$2,430.08
53	Deputy City Clerk	\$1,952.36	\$2,059.73	\$2,173.02	\$2,292.53	\$2,430.08
55	Public Safety Specialist	\$1,991.59	\$2,101.13	\$2,216.69	\$2,338.62	\$2,478.93
55	Safety Education Officer	\$1,991.59	\$2,101.13	\$2,216.69	\$2,338.62	\$2,478.93
55	Housing Technician II	\$1,991.59	\$2,101.13	\$2,216.69	\$2,338.62	\$2,478.93
58	Code Enforcement Specialist	\$2,051.94	\$2,164.80	\$2,283.86	\$2,409.47	\$2,554.04
59	Graphics and Technology Coordinator	\$2,072.47	\$2,186.44	\$2,306.71	\$2,433.57	\$2,579.59
59	Community Services Coordinator	\$2,072.47	\$2,186.44	\$2,306.71	\$2,433.57	\$2,579.59
59	Administrative Analyst I	\$2,072.47	\$2,186.44	\$2,306.71	\$2,433.57	\$2,579.59
61	Sound Engineer	\$2,114.11	\$2,230.39	\$2,353.07	\$2,482.49	\$2,631.44
61	Lighting Engineer	\$2,114.11	\$2,230.39	\$2,353.07	\$2,482.49	\$2,631.44
63	Master Carpenter	\$2,156.61	\$2,275.22	\$2,400.36	\$2,532.37	\$2,684.32
63	Theatre Operations Supervisor	\$2,156.61	\$2,275.22	\$2,400.36	\$2,532.37	\$2,684.32
66	Executive Secretary	\$2,221.96	\$2,344.17	\$2,473.09	\$2,609.12	\$2,765.66
67	Administrative Analyst II	\$2,244.18	\$2,367.61	\$2,497.83	\$2,635.21	\$2,793.32
67	Assistant Planner	\$2,244.18	\$2,367.61	\$2,497.83	\$2,635.21	\$2,793.32
68	Ticket Services Manager	\$2,266.62	\$2,391.29	\$2,522.81	\$2,661.56	\$2,821.25
74	Sr. Code Enforcement Specialist	\$2,406.07	\$2,538.40	\$2,678.01	\$2,825.30	\$2,994.82
75	Maintenance Supervisor	\$2,430.12	\$2,563.78	\$2,704.79	\$2,853.55	\$3,024.77
76	Accountant II	\$2,454.43	\$2,589.41	\$2,731.84	\$2,882.08	\$3,055.01
80	Associate Planner	\$2,554.08	\$2,694.55	\$2,842.76	\$2,999.11	\$3,179.05
80	Aquatics Supervisor	\$2,554.08	\$2,694.55	\$2,842.76	\$2,999.11	\$3,179.05
80	Community Services Supervisor	\$2,554.08	\$2,694.55	\$2,842.76	\$2,999.11	\$3,179.05
80	Senior Administrative Analyst	\$2,554.08	\$2,694.55	\$2,842.76	\$2,999.11	\$3,179.05
80	Senior Accountant	\$2,554.08	\$2,694.55	\$2,842.76	\$2,999.11	\$3,179.05
84	Project Coordinator	\$2,657.79	\$2,803.97	\$2,958.18	\$3,120.88	\$3,308.15
88	Theatre Operations Manager	\$2,765.71	\$2,917.81	\$3,078.31	\$3,247.61	\$3,442.46
90	Public Information Manager	\$2,821.29	\$2,976.47	\$3,140.18	\$3,312.89	\$3,511.66
93	Community Services Manager	\$2,906.79	\$3,066.66	\$3,235.33	\$3,413.27	\$3,618.06
95	Public Safety Manager	\$2,965.21	\$3,128.30	\$3,300.35	\$3,481.87	\$3,690.79
100	Aquatics Center Manager	\$3,116.47	\$3,287.87	\$3,468.70	\$3,659.49	\$3,879.06
100	Project Manager	\$3,116.47	\$3,287.87	\$3,468.70	\$3,659.49	\$3,879.06
102	Community Development Manager	\$3,179.11	\$3,353.96	\$3,538.42	\$3,733.04	\$3,957.03
110	Human Resources Manager	\$3,442.52	\$3,631.85	\$3,831.61	\$4,042.35	\$4,284.90
110	Assistant to the City Manager	\$3,442.52	\$3,631.85	\$3,831.61	\$4,042.35	\$4,284.90
113	City Clerk	\$3,546.83	\$3,741.90	\$3,947.72	\$4,164.84	\$4,414.72
115	City Planner	\$3,618.12	\$3,817.13	\$4,027.06	\$4,248.56	\$4,503.46
119	Assistant Public Works Director	\$3,765.03	\$3,972.11	\$4,190.58	\$4,421.06	\$4,686.32
142	Community Services Director	\$4,733.26	\$4,993.59	\$5,268.24	\$5,557.99	\$5,891.47
142	Community Development Director	\$4,733.26	\$4,993.59	\$5,268.24	\$5,557.99	\$5,891.47

Resolution No. 16-17
June 28, 2016

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
142	Administrative Services Director	\$4,733.26	\$4,993.59	\$5,268.24	\$5,557.99	\$5,891.47
142	Deputy City Manager	\$4,733.26	\$4,993.59	\$5,268.24	\$5,557.99	\$5,891.47
151	Theatre Director	\$5,176.69	\$5,461.40	\$5,761.78	\$6,078.67	\$6,443.41
154	Assistant City Manager	\$5,333.55	\$5,626.90	\$5,936.38	\$6,262.89	\$6,638.65
156	Public Works Director/City Engineer	\$5,440.76	\$5,740.01	\$6,055.71	\$6,388.77	\$6,772.10
999	City Manager					\$7,520.97

SECTION 2. Superseding City Council Resolution Nos. 15-14 and 16-06, 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 part-time 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	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
63	Theatre Operations Supervisor	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	Project 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 Public Works Director	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. 15-14 and 16-06, 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 of 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 eligible 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 1st to the 30th day of disability, full-time employees must use accrued leave time or unpaid leave time if no accrued leave time is available. From the 31st to the 90th 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 91st 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 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. Effective June 27, 2016, hourly part-time employees shall no longer accrue paid sick leave hours. On or after June 27, 2016, hourly part-time employees may use accrued paid sick leave hours until all accrued sick leave hours have been used. Up to 48 accrued sick leave hours 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 90th day of employment. Hourly part-time employees, who are absent from work due to sick leave purposes, must first use accrued sick leave hours, if available, before personal time off hours can be used for sick leave.
3. Effective June 27, 2016, hourly part-time employees shall accrue paid personal time off hours at the rate of one (1) hour for each 30 hours of work (rate of .0333 hours for each one hour of work) up to a maximum of 48 personal time off leave hours per calendar year. An employee who has reached 48 accrued personal time off hours will stop accruing hours and will resume accruing personal time off hours only when the number of accrued personal time off hours falls below 48 hours. Up to 48 accrued personal time off hours shall carry forward to the following calendar year for hourly part-time employees. Newly hired hourly part-time employees are eligible to use accrued personal time off hours beginning on the 90th day of employment. Hourly part-time employees may use personal time off hours for vacation, holidays, sick leave purposes for the employee and qualifying family member, bereavement, and other personal leave. Hourly part-time employees, who are absent from work due to sick leave purposes, must first use accrued sick leave hours, if available, before personal time off hours can be used for sick leave.
4. 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.

5. Hourly part-time employees will be compensated for the full amount of unused accrued personal time off leave hours upon termination, resignation, retirement or other separation from employment.
6. 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.
7. 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.
8. 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.
9. 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.

10. 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.
11. 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.
12. 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 (12) of this Section V, the maximum amount of Pregnancy Disability Leave and Family and Medical Leave shall be governed by subdivision (13) of this Section V.
13. 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 (12) of this Section V, the maximum amount of Pregnancy Disability Leave and Family and Medical Leave shall be governed by subdivision (14) of this Section V.

14. 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 (12) of this Section 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.

15. 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 I 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 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.
8. 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.
9. 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.
10. 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.
11. 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.
12. 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.
13. 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.
14. 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. Because the employee must approve disbursements from accrued sick leave 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 buy back of hours

15. In November of each year, full-time employees shall have the opportunity to buy back up to 80 hours of accrued vacation providing that the employee must maintain a minimum of 120 hours of accrued vacation after the buy back of hours. 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 buy back of hours.
16. In November of each year, hourly part-time employees shall have the opportunity to buy back up to 24 hours of accrued personal time off providing that the employee must maintain a minimum of 16 hours of accrued personal time off after the buy back of hours. Because the employee must approve disbursements from accrued personal time off 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 buy back of hours.
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 Nos. 15-14 and 16-06 in its entirety, hourly part-time employees shall be compensated at a rate fixed per the following schedule. Hourly part-time employees are required to work 1,040 hours to advance to the next pay step in the salary range.

Position Title	Hourly Rate
Administrative Intern	\$12.39 to \$17.35
Aquatics Aide I	\$10.53 to \$13.02
Aquatics Aide II	\$11.78 to \$14.87
Assistant Pool Technician	\$21.07 to \$26.38
Box Office Associate	\$12.39 to \$18.64
Box Office Coordinator	\$16.10 to \$20.53
Clerk Typist Hourly	\$13.64 to \$19.29
Code Enforcement Specialist Hourly	\$19.52 to \$25.37
Department Secretary Hourly	\$21.44 to \$26.68
Election Worker (Municipal Elections)	\$15.00
Graphics Aide	\$13.01 to \$17.35
Guest Services Associate	\$12.39 to \$18.64
Lead Guest Services Associate	\$17.36 to \$21.05
Lifeguard	\$13.64 to \$19.29
Maintenance Worker	\$12.39 to \$16.73
Permit Technician	\$17.36 to \$22.91
Planning Technician	\$21.07 to \$26.38
Public Safety Officer I	\$18.59 to \$24.17
Public Safety Officer II	\$21.07 to \$26.38
Recreation Aide	\$10.53 to \$13.02
Recreation Leader	\$11.78 to \$14.87
Secretary Hourly	\$16.92 to \$22.22
Senior Recreation Leader I	\$13.64 to \$17.99
Senior Recreation Leader II	\$17.37 to \$21.08
Stagehand I	\$13.02 to \$19.52
Stagehand II	\$17.57 to \$24.72
Supervising Lifeguard	\$21.07 to \$26.38
Swim Instructor	\$13.64 to \$19.29
Swim Instructor/Lifeguard	\$16.73 to \$21.87
Telemarketer	\$10.50 per hour or sliding scale of 10-18%, whichever is greater
Theatre Operations Specialist	\$21.07 to \$26.38
Theatre Rentals and Contracts Specialist	\$21.07 to \$26.38
Usher	\$10.53 to \$14.64

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. 15-14 and 16-06, 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 27, 2016.

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 2016-17 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 28th day of June 2016.



Steve De Ruse, Mayor

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 28th day of June 2016, by the following roll call vote:

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



Anne Haraksin, City Clerk

City of La Mirada Fiscal Year 2016-2017 Hourly Part-Time Salary Schedule
Effective 06/27/2016

Position Title	1	2	3	4	5	6	7	8	9	10	11	12
Administrative Intern	\$12.39	\$13.02	\$13.63	\$14.25	\$14.87	\$15.50	\$16.10	\$16.73	\$17.35			
Aquatics Aide I	\$10.53	\$11.15	\$11.78	\$12.39	\$13.02							
Aquatics Aide II	\$11.78	\$12.39	\$13.02	\$13.64	\$14.24	\$14.87						
Assistant Pool Technician	\$21.07	\$21.69	\$22.32	\$22.91	\$23.56	\$24.17	\$24.78	\$25.38	\$25.98	\$26.38		
Box Office Associate	\$12.39	\$13.01	\$13.64	\$14.24	\$14.87	\$15.50	\$16.10	\$16.73	\$17.36	\$17.98	\$18.64	
Box Office Coordinator	\$16.10	\$16.73	\$17.36	\$17.98	\$18.57	\$19.29	\$19.90	\$20.53				
Clerk Typist Hourly	\$13.64	\$14.25	\$14.87	\$15.50	\$16.10	\$16.73	\$17.35	\$17.97	\$18.57	\$19.29		
Code Enforcement Spec Hourly	\$19.52	\$20.18	\$20.82	\$21.47	\$22.13	\$22.78	\$23.44	\$24.06	\$24.71	\$25.37		
Department Secretary Hourly	\$21.44	\$22.02	\$22.61	\$23.24	\$23.85	\$24.52	\$25.18	\$25.93	\$26.68			
Election Worker	\$15.00											
Graphics Aide	\$13.01	\$13.63	\$14.25	\$14.87	\$15.50	\$16.10	\$16.73	\$17.35				
Guest Services Associate	\$12.39	\$13.01	\$13.64	\$14.24	\$14.87	\$15.50	\$16.10	\$16.73	\$17.36	\$17.98	\$18.64	
Lead Guest Services Associate	\$17.36	\$17.98	\$18.59	\$19.19	\$19.83	\$20.44	\$21.05					
Lifeguard	\$13.64	\$14.25	\$14.87	\$15.50	\$16.10	\$16.73	\$17.35	\$17.97	\$18.57	\$19.29		
Maintenance Worker	\$12.39	\$13.02	\$13.63	\$14.24	\$14.87	\$15.50	\$16.10	\$16.73				
Permit Technician	\$17.36	\$17.98	\$18.59	\$19.19	\$19.83	\$20.44	\$21.05	\$21.69	\$22.32	\$22.91		
Planning Technician	\$21.07	\$21.70	\$22.32	\$22.91	\$23.56	\$24.17	\$24.78	\$25.38	\$25.99	\$26.38		
Public Safety Officer I	\$18.59	\$19.20	\$19.83	\$20.45	\$21.07	\$21.70	\$22.32	\$22.91	\$23.55	\$24.17		
Public Safety Officer II	\$21.07	\$21.69	\$22.32	\$22.91	\$23.56	\$24.17	\$24.78	\$25.38	\$25.98	\$26.38		
Recreation Aide	\$10.53	\$11.15	\$11.78	\$12.39	\$13.02							
Recreation Leader	\$11.78	\$12.39	\$13.02	\$13.64	\$14.24	\$14.87						
Secretary Hourly	\$16.92	\$17.49	\$18.08	\$18.66	\$19.25	\$19.83	\$20.40	\$20.99	\$21.57	\$22.22		
Senior Recreation Leader I	\$13.64	\$14.24	\$14.87	\$15.50	\$16.10	\$16.73	\$17.37	\$17.99				
Senior Recreation Leader II	\$17.37	\$17.99	\$18.60	\$19.24	\$19.85	\$20.47	\$21.08					
Stagehand I	\$13.02	\$13.67	\$14.31	\$14.95	\$15.61	\$16.26	\$16.92	\$17.57	\$18.22	\$18.88	\$19.52	
Stagehand II	\$17.57	\$18.21	\$18.88	\$19.52	\$20.18	\$20.81	\$21.48	\$22.13	\$22.77	\$23.42	\$24.08	\$24.72
Supervising Lifeguard	\$21.07	\$21.69	\$22.32	\$22.91	\$23.56	\$24.17	\$24.78	\$25.38	\$25.98	\$26.38		
Swim Instructor	\$13.64	\$14.25	\$14.87	\$15.50	\$16.10	\$16.73	\$17.35	\$17.97	\$18.57	\$19.29		
Swim Instructor/Lifeguard	\$16.73	\$17.35	\$17.97	\$18.59	\$19.19	\$19.83	\$20.43	\$21.87				
Telemarketer	\$10.50	Per hour or sliding scale of 10-18%, whichever is greater										
Theatre Operations Specialist	\$21.07	\$21.69	\$22.32	\$22.91	\$23.56	\$24.17	\$24.78	\$25.38	\$25.98	\$26.38		
Theatre Rentals and Contracts Specialist	\$21.07	\$21.69	\$22.32	\$22.91	\$23.56	\$24.17	\$24.78	\$25.38	\$25.98	\$26.38		
Usher	\$10.53	\$11.15	\$11.78	\$12.39	\$13.02	\$13.62	\$14.13	\$14.64				

RESOLUTION NO. 16-18

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA
ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR
2016-17 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 2016-17 be established in the amount of \$95,272,553 (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 \$95,272,553 and the same is hereby established for said Fiscal Year 2016-17.

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 28th day of June 2016.

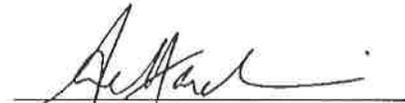


Steve De Ruse, Mayor

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 28th day of June 2016 by the following roll call vote:

AYES: Councilmembers Deal, Mowles, Mayor Pro Tem Eng, Mayor De Ruse
NOES: None
ABSENT: Councilmember Sarega
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 received 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 businesses located within the City as part of the business licensing procedures. Also includes other fees such as garage sale permits and fireworks permits.
- 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

- 4124 Measure R (20% Operations) – 20 percent of Measure R (Local Return) funds will be allocated to fund bus operations.
- 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.
- 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 or one-time grant revenue.

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 cents per gallon of the Motor Vehicle Fuel License Tax amount to cities based on population. These funds are restricted to the reconstruction and maintenance of 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 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 its 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.
- 4383 Federal Transportation Assistance Funds - Funds awarded by the Federal Government or passed through CalTrans 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.
- 4371 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 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 Wages-Full-time - Compensation for full-time, permanent employees.
- 5002 Wages-Hourly - Compensation for hourly part-time employees.
- 5004 Overtime and Premium Pay - Compensation for authorized work in excess of 40 hours in one work week.
- 5100.1 Employee Benefits-Full-time - Employee benefits; medical, dental, basic 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, medical, dental and basic life for eligible employees.
- 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 Payout – Payout of vacation and 50 percent of sick leave balances to employees separating from employment.
- 5107 Group Medical/Dental/Vision Insurance - Medical and dental insurance benefits for full-time employees and eligible part-time employees, and vision reimbursement program.
- 5108 Group Life and Disability Insurance – Basic life and disability insurance for full-time and eligible part-time employees.
- 5101 Retirement (PERS) - City-paid retirement benefits to the California Public Employees' Retirement System (PERS) for full-time employees.
- 5102 Retirement (PARS) – City-paid retirement benefits to the Public Agency Retirement Services (PARS) for full-time employees.
- 5103 Part-time Retirement (PARS) – City paid retirement benefits to PARS for part-time employees.
- 5104 FICA/Medicare - Medicare payments to U.S. Government for employees.
- 5105 Workers' Compensation - City-paid benefits for Workers' Compensation, pursuant to California State law.
- 5106 Unemployment Insurance – Payments made to the California Employment Development Department for unemployment benefits paid to former employees.
- 5109 Deferred Compensation - Placement of "non-salary" funds in an employee's account until retirement or separation from active employment.
- 5013 Employee Incentive Recognition- Recognition of employees who have demonstrated performance above and beyond the level required for regular job performance.
- 5014 Health Insurance Rebate – Insurance Rebate for full-time and eligible part-time employees who are not enrolled in a health insurance plan.

**CITY OF LA MIRADA
EXPENDITURE DESCRIPTION**

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.

OPERATING CHARGES AND SERVICES

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.

5311 Utilities-Electricity - Electrical service.

5312 Utilities-Gas - Gas service.

5313 Utilities-Water - Water service.

5320 Repairs and Maintenance - streets and sidewalks, machinery and equipment, vehicles, facilities, and grounds.

5330 Rental - Building or space rental to carry out City functions and business, and rentals of vehicles and equipment not owned by the City

5340 Equipment Replacement Charge - Interfund charges for the replacement of the City's Equipment and Vehicles.

5350 Security Systems - Maintenance of the intrusion and fire alarm system for City facilities.

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.

5400 Printing - Expenses incurred for outside printing and publication.

5410 Telephone and Communications - Telephone charges and cell phone allowance.

5421 Insurance - General Liability - City insurance protection for general liability and property.

5422 Insurance - Property/Vehicle - City insurance protection for City-owned vehicles.

5430 Advertising/Promotions/Support of Community Organization - Advertising and legal notices of various City activities. The City has a grant program for community organizations providing a beneficial service for the community.

5440 Dues and Membership - Membership dues to job-related organizations.

5441 Travel and Meetings - Expenses incurred for travel, conference and meeting expenses. Training seminars and sessions requested and/or provided by City.

5450 Auto Allowance and Mileage - Reimbursement on a per-mile basis or monthly allowance for business use of personal vehicle.

CITY OF LA MIRADA EXPENDITURE DESCRIPTION

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.

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 – Assets that lack 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 2016 Lease Revenue Bond

5720 Interest – Annual interest payment for the 2016 Lease Revenue Bond

OPERATING TRANSFERS OUT

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