



City of La Mirada
FINANCIAL PROGRAM



2017-2018





CITY OF LA MIRADA
D E D I C A T E D T O S E R V I C E

Adopted Budget
2017-2018

City Council

Ed Eng, Mayor

Lawrence P. Mowles, Mayor Pro Tem

Steve De Ruse, Councilmember

John Lewis, 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



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BUDGET MESSAGE





June 27, 2017

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

I am pleased to submit the City of La Mirada's budget for Fiscal Year 2017-18. The General Fund is balanced with operational expenses set at a level to meet service needs and operational revenues conservatively forecasted. Enhancing the community's high quality of life with an emphasis on safety and improving local infrastructure remains the City's strategic focus.

The City of La Mirada's budget for Fiscal Year 2017-18 allocates available resources to preserve La Mirada as a safe and thriving community. This budget reflects the City's ongoing efforts to meet the needs of its citizens and customers through prudent fiscal management and operational efficiencies.

A robust capital improvement projects budget includes a significant General Fund contribution and is in keeping with the City's philosophy of "saving first and spending second" for completing major projects. With Measure I expiring on March 31, 2018, alternative sources of funding must be identified to address neighborhood infrastructure needs.

Basic services are delivered by a dedicated and customer service-focused staff, and the total number of employees remains below historic levels. The City continues to make extensive use of contracted services to achieve cost efficiencies while meeting the community's needs.

Economic Outlook

Tax revenues are conservatively forecasted showing gradual growth in property tax revenue and sales tax, including Measure I revenue. New establishments have opened in La Mirada such as The Habit Burger Grill, McDonald's, and Shabuya. Ross, located in the vacant Steinmart location, is anticipated to open later this year. However, there is talk amongst industry analysts of an eventual leveling off in the rate of sales tax growth with the rise of online purchases and digital downloading, rising health care costs, and housing costs that could impact consumer spending.

Housing affordability is a growing concern in California as home prices remain high. The median price in Los Angeles as of May 2017 was approximately \$560,000, a 6.8 percent increase from last year. There is demand for housing, yet affordability for many

individuals is becoming increasingly difficult. The average for a 30-year fixed rate mortgage is just below 4 percent, and less than the 5 to 6 percent range during the Great Recession. While housing construction is currently high, it remains below the level needed to meet the demand.

California's unemployment rate rose just slightly to 4.7 percent largely due to residents entering the labor force and looking for work, not necessarily due to employees losing their jobs. The nation's unemployment rate continues to average about 4.3 percent. The unemployment rate in La Mirada is 2.8 percent as of May 2017. Labor markets are at full employment and wages are on the rise. Three of the City's largest employers are Biola University, US Food Service and the Norwalk-La Mirada Unified School District, and they continue to be stable employers.

Inflation pressures presently remain contained. The Consumer Price Index was up just 2.2 percent as of June 2017, less food and energy.

Over the last few years, consumers have benefitted from declining fuel prices with an average price slightly below \$3.00 per gallon. Indicators show the potential for rising fuel prices due to increases in crude oil prices, California's limited refinery capacity, and increases in taxes tied to gasoline consumption.

At the local level, growth has been consistent. La Mirada's sales tax base is largely reliant upon companies engaged in business-to-business sales and several larger retailers. Any relocation of major sales tax producers to or from La Mirada will impact sales tax revenue.

Recap of Fiscal Year 2016-17

During Fiscal Year 2016-17, the City continued to keep crime levels low through its strong public safety program, provided first-class recreational and cultural facilities and services, and maintained the City's physical environment. The City continued to invest in programs and projects to enhance the quality of life that La Mirada citizens and businesses expect and enjoy.

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

Administration and Administrative Services

The 2020 Strategic Plan was adopted. The plan will guide the City over the next several years and includes many actions under five key core strategies of: Ensuring a well-managed City government; Providing a safe community; Promoting a high quality of life; Providing quality planning and infrastructure; and Supporting a strong local economy.

The "My La Mirada" smartphone and web portal was launched to enable residents to submit, track, and view service requests. The new innovative system improves responsiveness to community concerns.

Purchased by the City in December 2007, the Alondra Boulevard property was leased. The adjacent properties house the Public Works administrative offices and garage, the Theatre for the Performing Arts warehouse, and La Mirada Transit. While this entire site may be considered for future development, it was decided to lease the facility in the interim. In November 2016, the facility was successfully leased to ProductsGo, LLC, an online clothing retailer, generating rental income and the potential for sales tax revenue.

The City of La Mirada was recognized by the California Association for Local Economic Development (CALED) for the Shop! See! Splash! and Shop La Mirada! Holiday Edition promotions. The award recognizes the City's efforts and achievements in economic development advertising, marketing, and promotion. The emphasis for the Economic Development category was on effective public relations and ongoing business development campaigns that use special websites, print, and collateral materials.

The City held its first by-district election in March 2017 for two City Council seats. Over the course of several months, meetings and a workshop were held to set district boundaries in accordance with federal and state law.

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

The department received the 2015-16 Government Finance Officers Association's Comprehensive Annual Financial Report award. The City has received this award for 28 consecutive years.

A series of business success workshops were held for small business owners and aspiring business owners. Information on starting a business, accessing capital, lease negotiations, targeted marketing techniques, and government contracts were provided to participants. On average, 30 participants attended each workshop.

The City launched a home improvement loan program to assist homeowners with repairing block walls that face major streets. Through the Arterial Block Wall Loan Program, funding is available to qualifying homeowners whose block walls are damaged or in danger of failing. Low interest loans with a base of \$15,000, with special circumstances up to \$30,000, are available for eligible homeowners.

An Economic Development Study was completed. The study includes a profile of the La Mirada community and its trade areas to assist in identifying potential new business targets. An Economic Development Action Plan was also prepared with specific recommendations for enhancing La Mirada's economic viability.

Community Development

Some 1,046 administrative items including zoning clearance reviews, home occupation permits, and sign design reviews were completed by the Planning Division in 2016. Additionally, 17 items including certificates of compatibility, conditional use permits, and planned unit developments were reviewed by the Planning Commission. A total of 3,874 transactions were recorded by the Building Division with a total valuation of work exceeding \$112 million.

Work began on The Olson Company's residential housing project on a 2.72 acre parcel located at 12000 La Mirada Boulevard. The site was previously a preschool/daycare facility with office and storage areas. The 33 paired and single-family homes in the "Olive Walk" community enables the City to make progress towards its Regional Housing Needs Assessment goals.

A certificate of compatibility, parcel map, and environmental review were approved for the development of a 492,639 square foot warehouse and distribution facility located on Trojan Way. This project consolidated three parcels previously owned by Chevron. The completion of this building is expected in late 2017.

A general plan amendment and certificate of compatibility were completed for a 28-unit residential apartment building to be located on the east side of La Mirada Boulevard south of Leffingwell Road. The two-story apartment building with subterranean parking will feature one and two bedroom units.

A certificate of compatibility was processed for the construction of a 78,752 square foot warehouse located at the southeast corner of Alondra Boulevard and Stage Road. The building will complement the operations of Left Bank Art, which recently occupied the adjacent building.

Preliminary plans have been received for the development of a Popeyes Chicken restaurant at the northeast corner of Imperial Highway and Santa Gertrudes Avenue and a Chick-fil-A restaurant at the southeast corner of N. Firestone Boulevard and Gateway Drive. Land use entitlements required in association with these developments will likely be reviewed in the coming year.

Plans for tenant improvements to the AMC La Mirada 7 Movie Theatre located within the Theatre Center were approved. The improvements include the renovation of the existing seven auditoriums with a reduction in seating capacity, updated signage, and the remodeling of the box office, lobby, concessions, restrooms, and employee work areas. Work is expected to be completed in 2017.

Community Services

The interior of the La Mirada Library was completely modernized through a cooperative agreement with Los Angeles County. The improvements include new study areas, a workroom, children's reading area, a community room, space for the Friends of the Library, and updated technology.

New park playgrounds were installed at Anna J. Martin Park, Frontier Park, and the Community Gymnasium. The upgraded equipment features new slides, climbers, and swings. A portion of the funding was received from a Los Angeles County Parks grant.

The City's Community Services Department continues to offer a variety of recreation, leisure, and social programs and events to meet all ages and interests. The Third of July celebration, Halloweenfest, Chili Holiday, and Easter event were especially well attended. The City's aquatics, day camps, youth sports, tiny tots, and senior programs offer something for everyone.

Splash! continues to have strong attendance with nearly 400,000 visitors. Buccaneer Bay opened for the season in May. Splash! is also a popular destination for aquatic programs, birthday parties, company picnics, school fieldtrips, swim competitions, swimming lessons, and special camps and events.

Supervisor Janice Hahn served as the guest speaker at the 57th annual Youth in Government luncheon. Youth in Government is a collaborative effort between the City of La Mirada, La Mirada High School, and the La Mirada Ebell club. The award-winning program partners students from La Mirada High School with City officials to engage local youth in City government. The luncheon enabled students to meet with their elected official and staff counterparts.

Social media is being used more extensively to provide information highlighting key community events, services, and programs. Combined with the City's traditional newsletter, *La Mirada Living*, and email-based news, social media helps ensure those interested are up to date on current items.

Transit

La Mirada Transit provides curb-to-curb, demand responsive transportation to the general public within City limits. Service is also provided to medical destinations within a one mile radius outside the City limits and to the Westridge Shopping Center in La Habra. Transit provided over 52,000 one-way passenger trips and operated 8,700 vehicle revenue hours.

La Mirada Theatre for the Performing Arts

The La Mirada Theatre for the Performing Arts 2016-17 season included a terrific lineup with *Man of La Mancha*, *Hunchback of Notre Dame*, *West Side Story*, *The Last Five Years*, *Lend Me a Tenor*, *Vicky Lawrence and Mama*. An extensive offering of single night events, special presentations, and community programs were also held at the Theatre to meet the region's varied interests.

The Theatre entered into an agreement with Tessitura and Jacobsen Consulting Associates. The Theatre's ticket sales are strong and many shows have very high ticket sales. Each show offers tickets at various price levels, some of which sell more quickly than others, often depending on the genre of the show. Tessitura and Jacobsen Consulting Associates will review the Theatre's pricing practices and create new

strategies to maximize Theatre profits and increase revenue from its existing ticket inventory.

Public Safety

Public Safety remains the City's top priority. La Mirada is among the safest cities in Los Angeles County and enjoys one of the lowest crime rates in the region. La Mirada experienced the lowest number of Part 1 crimes and crimes per capita of communities in southeast Los Angeles County and northern Orange County.

The City recently upgraded its vehicle inventory using funds received from the South Coast Air Quality Management District (AQMD). Five Ford Fusion Hybrids were purchased to replace several Public Safety vehicles that were high in mileage and experiencing maintenance issues.

An additional Automated License Plate Recognition System was installed on a Sheriff's vehicle to assist with the City's crime fighting efforts. The license plate reader scans the license plates of nearby vehicles to identify vehicles that may have been associated with criminal activity.

La Mirada dog owners are invited to help in the ongoing effort to prevent crime. The recently launched "Captain K-9" Dog Walker Watch program encourages recreational dog walkers to serve as an extra set of eyes and ears for law enforcement. Captain K-9 participants are trained to effectively observe and report suspicious activity while on routine walks with their dogs.

The City secured a grant from the California Highway Patrol to conduct the "Every 15 Minutes" Program. The program educates students about the consequences of driving under the influence of alcohol or drugs and challenges them to consider the effects of these actions on themselves and their families. The goal of the program is to increase awareness of the harmful effects of alcohol and reduce alcohol-related traffic fatalities among students.

Public Works

The Uniform Public Construction Cost Accounting Act was adopted for public projects not exceeding \$100,000. The Act allows for informal bidding procedures based on at least three bids by qualified bidders or the use of City employees for public projects under \$45,000. By adopting the Act, the time constraints and additional costs of advertising will be minimized for public projects under \$100,000.

A number of capital projects have recently been completed, are currently under construction or are in design and scheduled to begin construction in the near future. These projects continue the City's efforts to upgrade and improve aging infrastructure to meet modern public works standards. Notable projects include:

- Telegraph Road and Imperial Highway Street and Traffic Signal Improvements
- Measure I Phases III and IV
- Artesia Boulevard and Industry Circle Traffic Signal

- Santa Gertrudes Avenue Parkway and Wall Improvements Phase II
- Rosecrans Avenue at Beach Boulevard Dual Left-Turn Pockets
- Alondra Boulevard and La Mirada Boulevard Intersection Improvements
- La Mirada Boulevard Corridor Traffic Signal Upgrades
- Splash! Concrete Rehabilitation

Highlights for Fiscal Year 2017-18

Salaries and Benefits: The proposed budget reflects a cost of living adjustment (COLA) of 1.9 percent for full-time staff. The per hour salary for part-time employees will be adjusted to reflect the gradual increase in the minimum wage to \$15.00 per hour by January 2022. The proposed budget reflects four additional full-time positions and three promotions.

Equipment Replacement Charges will be furloughed for Fiscal Year 2017-18. Sufficient fund reserves are available to mitigate the annual interdepartmental charges.

General Liability Insurance: In Fiscal Year 2016-17, the City's General Liability insurance, including the rolling retro deposit, was \$97,956. The liability insurance for Fiscal Year 2017-18, including the rolling retro deposit, will be approximately \$581,671, which is an increase of \$483,715.

Fiscal Year 2017-18 marks the Theatre's 40th Anniversary. The Theatre is looking to secure a special anniversary performance with the potential for increased ticket sales.

Capital Equipment: The City receives approximately \$60,000 annually in restricted Air Quality Management District funds, with a balance of approximately \$128,000. Funds are restricted to vehicle emission reduction projects designed to improve air quality. The proposed budget includes the purchase of three alternative fuel vehicles which qualify as emission reduction vehicles. The fleet will retire two aging vehicles in the Community Services and Public Works Departments, and add an additional vehicle in the Code Enforcement Division. In addition, the Theatre will upgrade its aging sound system.

Measure I revenue will end in March 2018. Revenue estimates include cash flow continuing through June 30, 2018, with possible "clean-up" adjustments occurring in the following fiscal year.

In March, Los Angeles County voters approved Measure H, an additional levy of 0.25 percent to fund programs for the homeless. However, the County did not seek legislative approval to exceed the 2.0 percent limit. The State Board of Equalization informed the County that it will not collect the tax unless the state legislature authorizes an additional exception to the cap.

On November 8, 2016, Los Angeles County Metro's half-cent sales tax, Measure M, was approved and will be effective July 1, 2017. The sales tax will increase to one

percent on July 1, 2039, when the Measure R tax expires. Measure M has no expiration date. The use of these funds will be for transportation-related projects.

In April 2017, the governor signed The Road Repair and Accountability Act of 2017. The Act will provide additional funding for local streets and roads from additional and adjusted gasoline and diesel fuel excise taxes, new vehicle registration fees, and new charges for zero emission vehicles.

Goals for Fiscal Year 2017-18

Administration and Administrative Services

Administration will work to ensure an effective, responsive, and efficient City organization, implement the programs and policies established by the City Council, and oversee day-to-day City operations. Administration will continue to oversee implementation of the City's 2020 Strategic Plan and Economic Development Action Plan. Administration staff actively supports legislation that provides for the repayment of the City's loan by the former Redevelopment Agency, protects local control of local funds, and offers new economic development opportunities. Administration will continue efforts to improve retail opportunities by exploring retention and attraction strategies, and developing partnerships with key property owners and tenants to encourage business development.

With the sunset of Measure I on March 31, 2018, the department will work closely with Public Works to monitor the progress of the Measure I Residential Street Rehabilitation Phases III and IV, plan for partial funding of Phase V, and identify potential alternative sources of funding to complete these improvements.

Funding for infrastructure improvements, growing pension obligations and rising health insurance costs continue to be growing concerns for the City. The City will use available funding sources such as Proposition C, Measure R, and the new Measure M and State Road Maintenance funds to address infrastructure needs. The department will also explore ways to address the rising pension and health costs without impacting services and the safety of La Mirada's residents.

The department will work to identify ways to spend available Housing Funds. Currently, there is a four year time limit on the expenditure of these funds.

Community Development

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

best uses of the freeway commercial corridor. The department will continue its efforts to encourage private investment in local shopping centers.

The City approved a proposal to construct residential housing on a 2.72 acre parcel located at 12000 La Mirada Boulevard. This project enables the City to provide additional housing opportunities in La Mirada, and is set to be completed in the proposed year.

The Neff Mansion and the George House are listed on the National Register of Historic Places. The City was able to secure additional Community Development Block Grant (CDBG) funds for approved restoration and rehabilitation efforts of the structures. Roof restoration is anticipated to begin in the summer of 2017.

There have been early discussions from the federal government about possible reductions in CDBG funds. This may have an impact on current operations, as a few staff positions and loan programs are funded by CDBG, such as residential code enforcement, senior activities, and housing rehabilitation. Staff will continue to monitor this situation.

Community Services

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

In honor of its ten year anniversary, Splash! will explore a few new features, which could positively impact daily ticket sales and annual memberships. A possible new slide feature is considered in the CIP budget.

La Mirada Theatre for the Performing Arts

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

The proposed year will mark the 40th Anniversary of the La Mirada Theatre for the Performing Arts. The Theatre is looking forward to making it a memorable year.

The Theatre's current ticketing system has made it challenging to meet the expected levels of customer service, and financial growth has become difficult to achieve. The Theatre recently approved an agreement with Tessitura as its new box office system. Implementation is anticipated early next year. The new system will meet the needs of

the Theatre's patrons and increase revenue by using the upgraded marketing tools and data analysis reports offered by the new system.

Public Safety

Public Safety will continue its comprehensive and proactive law enforcement program to deter crime, monitor offenders and arrest suspects. Neighborhood Watch meetings will be used to encourage community involvement and enhance communication with residents and businesses. Public Safety will pursue grant opportunities, and will continue to provide Community Emergency Response Team (CERT), HAMWatch, and community disaster preparedness training.

On November 8, 2016, California voters approved Proposition 64 or the Adult Use of Marijuana Act (AUMA), which legalized non-medical marijuana use for adults over the age of 21 and established a comprehensive system to regulate commercial non-medical marijuana activity. An interim ordinance was adopted prohibiting commercial medical marijuana activities. City staff will continue to research and monitor the implications of the new law.

Public Works

Public Works will continue to complete its robust Capital Projects Plan. The top priority is the Measure I infrastructure improvement projects, which include Phases III and IV of La Mirada neighborhoods. The department will continue to maintain the aesthetics of the City's parks, facilities, rights-of-way, and other public areas.

Capital Projects

Capital improvements are required to maintain the City's physical infrastructure. The City's Fiscal Year 2017-18 Capital Improvement Projects (CIP) Budget appropriates \$28.30 million. Capital improvements are funded by the City's General Fund, Measure I, bond proceeds from the former Redevelopment Agency, Proposition C, Measure R, and other revenue sources. The proposed budget continues to focus on neighborhood street improvements that were identified in the infrastructure needs assessment.

Measure I Residential Street Improvements Phase III will be completed in Fiscal Year 2017-18. Projects that were in the early design phase in Fiscal Year 2016-17 will start construction in the proposed year. Projects include Santa Gertrudes Avenue Sidewalk and Wall Improvements, Phase II; Leffingwell Road Street Rehabilitation; Measure I Residential Street Improvements, Phase IV; Artesia Boulevard and Industry Circle Traffic Signal Project; and La Mirada Boulevard Corridor Traffic Signal Improvement.

Budget amendments may be recommended for some projects based upon further information related to project timing and updated cost estimates.

<u>DESCRIPTION</u>	<u>ADOPTED FY 2017-18</u>
STREETS, SIDEWALKS AND STORM DRAINS	16,993,000
PUBLIC FACILITIES	3,075,000
PARK AND RECREATION	1,400,000
SIGNALS AND LIGHTING	1,900,000
MEDIANS/LANDSCAPING AND PANELS	3,950,000
SPECIAL PROJECTS	985,000
	<u>28,303,000</u>

Reserves

The City's General Fund reserve balance at the end of Fiscal Year 2017-18 is currently projected to be \$42.12 million, excluding repayment of the loan between the City and former Redevelopment Agency. Approximately \$4.76 million in Measure I reserves will be available for future capital projects. Additionally, the City Council has established \$6.625 million as a reserve for economic uncertainty. A total of \$29.73 million is available as unreserved or undesignated.

A growing concern for the City, along with most agencies, is the unfunded pension liability and associated rising costs. CalPERS recently approved adjusting the discount rate assumption from 7.50 percent to 7.00 percent, which will occur over the next three years. This will have an impact on employer contribution costs beginning in Fiscal Year 2018-19. Changes to the unfunded liability based on actuarial assumptions are amortized over a fixed 20-year period with a 5-year ramp. The City's current unfunded liability is approximately \$9.13 million. The City plans to set aside approximately \$1 million to begin mitigating this concern.

Summary

The proposed budget keeps public safety services at a high level, provides most City programs at levels expected by the public, and sets a robust schedule of capital improvement projects. Revenues are conservatively forecasted with modest revenue growth. City staff will continue its efforts to hold General Fund expenditures flat; however, increasing costs for contract services, benefits, supplies, and other items have put pressure on the General Fund. Basic services continue to be delivered by a dedicated staff that remains below historic staffing levels. The City continues to plan for the future, make use of technology to enhance programs, explore innovative service delivery methods, and ensure service needs are being met.

The Fiscal Year 2017-18 budget provides the resources to meet the City's strategic goals. The budget may be amended as necessary to respond to changing conditions to ensure the City's ongoing fiscal stability. With the continued cooperative efforts of the

CITY OF LA MIRADA

City Council, City staff, and the community, the City is well positioned to continue providing exceptional service and a high quality of life for all La Mirada residents and businesses.

Respectfully submitted,

CITY OF LA MIRADA

A handwritten signature in blue ink, appearing to read "Jeff Boynton".

Jeff Boynton
City Manager

JB:mlp

General Fund Trends and Resource Allocation

When preparing the budget for Fiscal Year 2017-18, City staff reviewed and documented numerous trends. The following charts illustrate important factors affecting the City's Budget.

Chart 1 plots actual General Fund expenditures and revenues, including transfers, from Fiscal Year 2008-09 through Fiscal Year 2017-18. Generally, revenues exceed expenditures. Measure I became effective in April 2013. Fiscal Year 2013-14 was the first full year that Measure I revenue was received. In Fiscal Year 2013-14, the Agency repaid the City for the City of Carson litigation case. The gradual increase in General Fund expenditures is largely due to capital projects funded with General Funds. A number of capital projects that started in Fiscal Year 2016-17 will be completed in Fiscal Year 2017-18. Some \$17.75 million will be transferred out of the General Fund in Fiscal Year 2017-18. These are funds that have been set aside in prior years for infrastructure improvements.

CHART 1- GENERAL FUND EXPENDITURES AND REVENUES

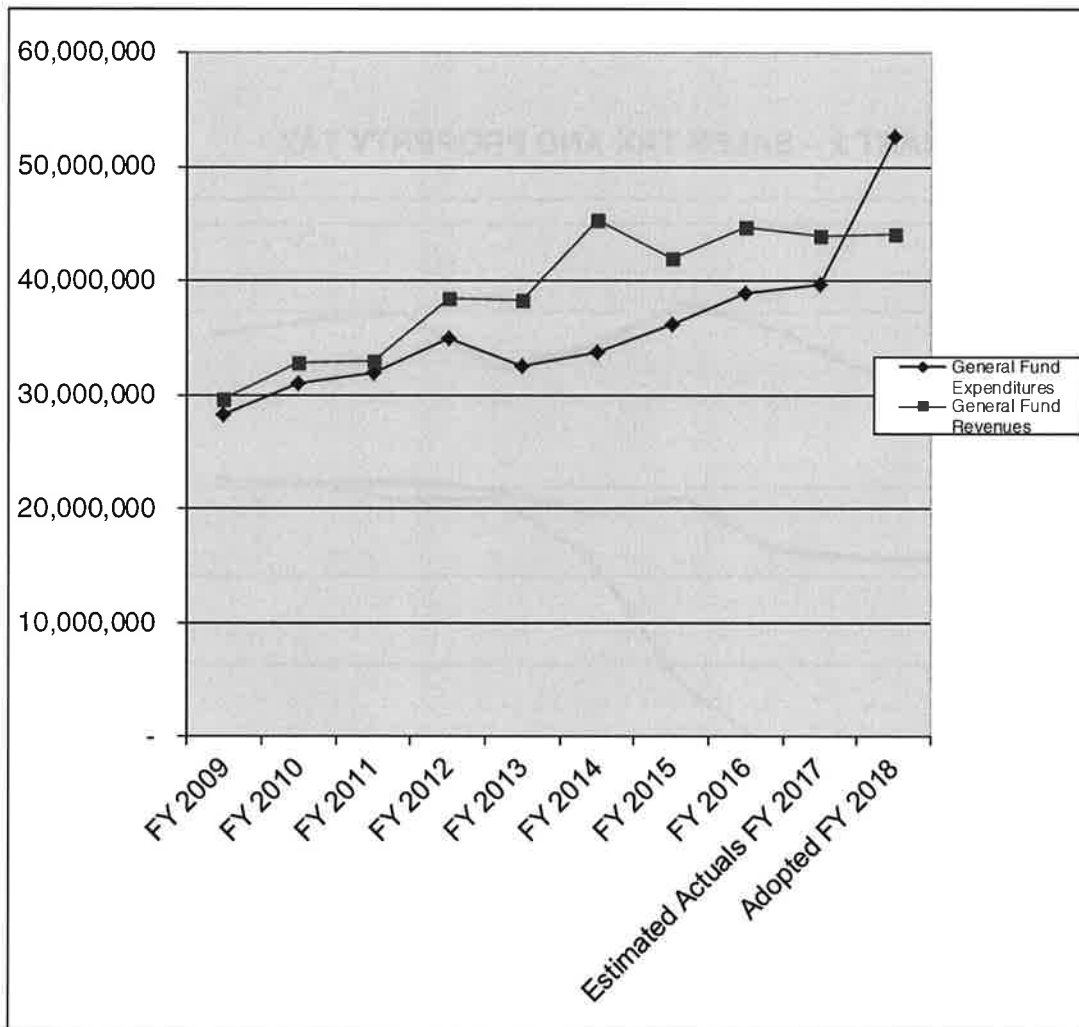


Chart 2 illustrates the City’s sales tax and property tax receipts for the same period. Sales tax revenues began a precipitous drop from Fiscal Year 2007-08 through Fiscal Year 2009-10 during the nation’s Great Recession. In Fiscal Year 2010-11 through Fiscal Year 2012-13, sales tax revenues experienced modest growth as the economy gradually recovered. Fiscal Year 2013-14 through Fiscal Year 2014-15 sales tax revenues reflect a decrease due to a relocation of a major business.

Measure I sales tax revenue continues to outperform projections and diversify the sales tax base. Approximately \$6.0 million is projected to be received in Fiscal Year 2017-18, which is the final year the tax will be effective.

Property taxes continue to be stable. Slight declines during the Great Recession have been offset by rising property values beginning in Fiscal Year 2011-12. Property tax revenues tend to be much less volatile than sales tax revenues. The City’s assessed value for taxable property has gradually increased from \$4.60 billion to \$6.05 billion over the last ten years. Fiscal Year 2017-18 property tax revenue anticipates a two percent CPI increase.

CHART 2 – SALES TAX AND PROPERTY TAX

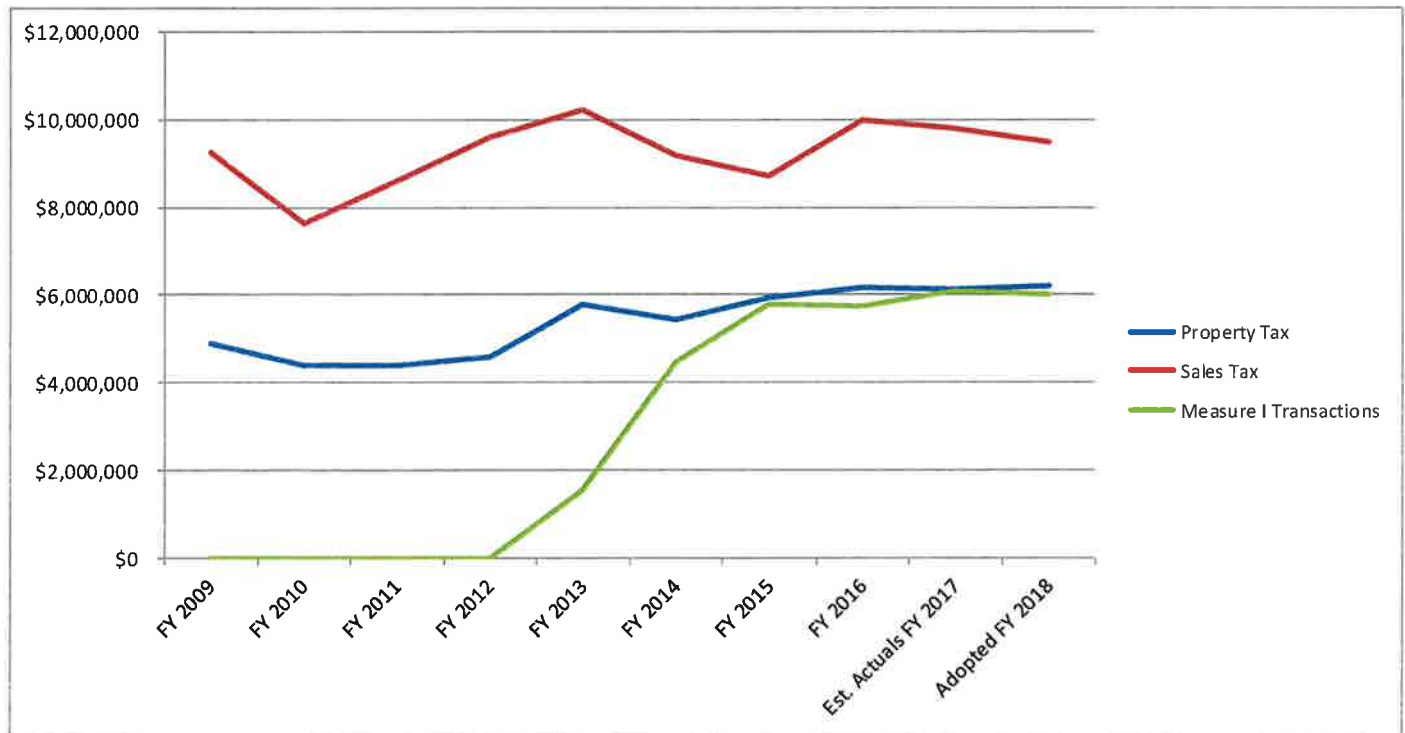


Chart 3 illustrates licenses and permits revenues since Fiscal Year 2008-09. This activity reflects confidence in the local economy as expressed by development and building permit activity. Following several years of lower growth experienced during the Great Recession, building activity has been above the historical average for most years since Fiscal Year 2008-09. Increased building activity and the adoption of the County's building fees in Fiscal Year 2008-09 have strengthened this source of revenue. Fiscal Year 2015-16 revenues are the highest due to high dollar valuation projects completed during that year. Fiscal Year 2017-18 licenses and permits are conservatively estimated, but reflect continued demand for building activity.

CHART 3 – LICENSES AND PERMITS

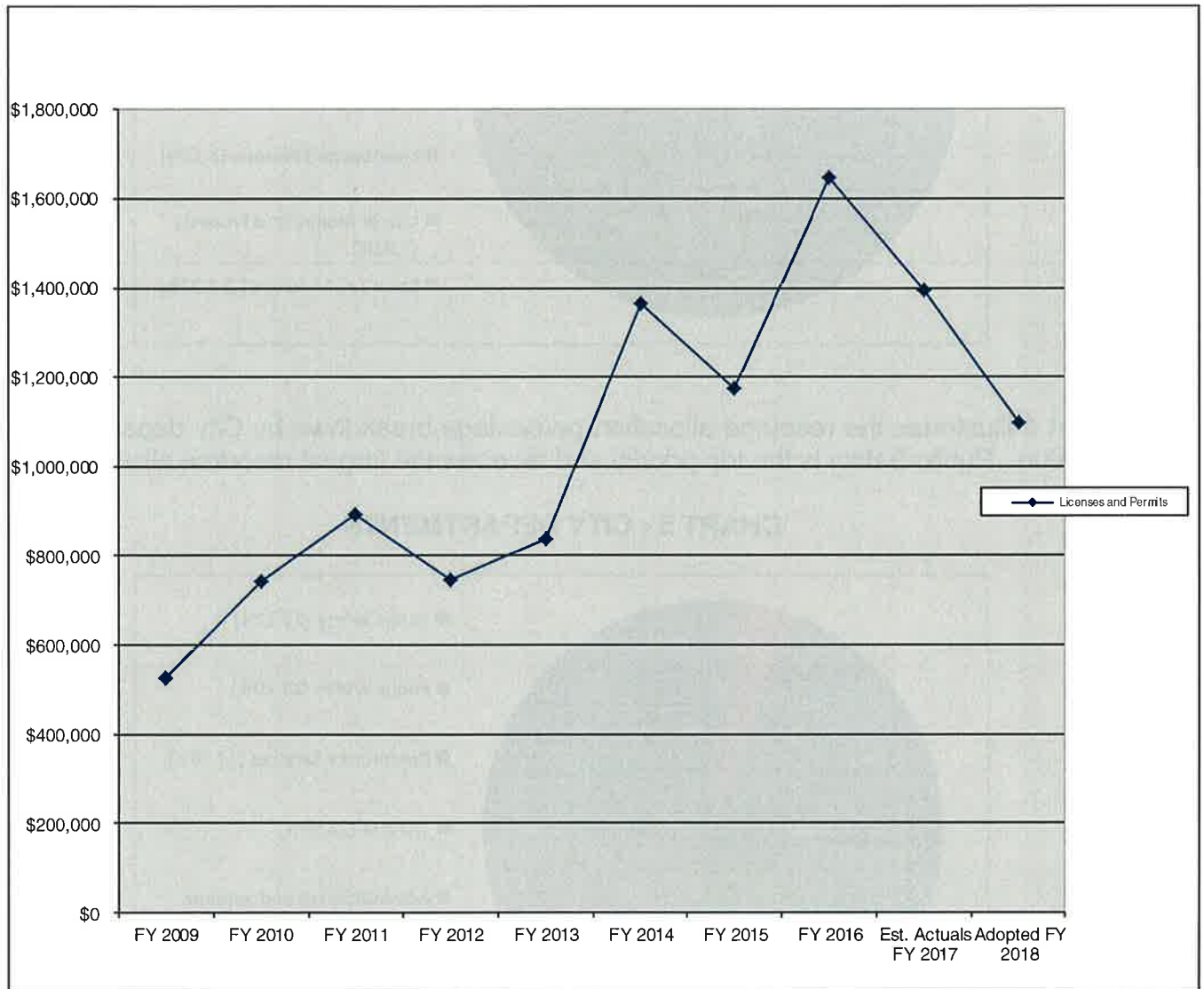


Chart 4 illustrates the percentage breakdown of the General Fund's revenue sources. While the City's revenue base is broad and diverse, Sales Tax and Other Taxes are volatile and can fluctuate significantly through economic cycles.

CHART 4 - GENERAL FUND REVENUE

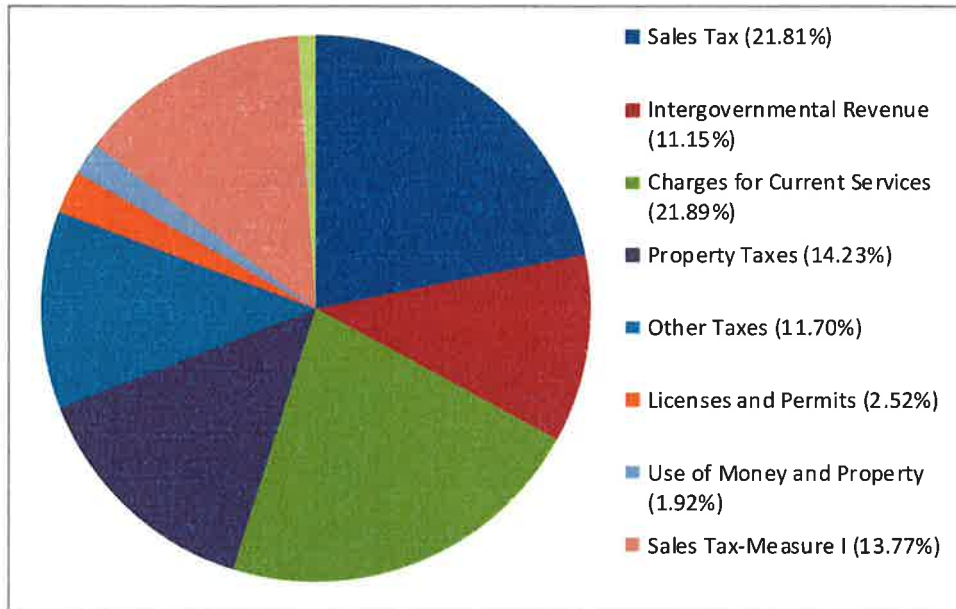
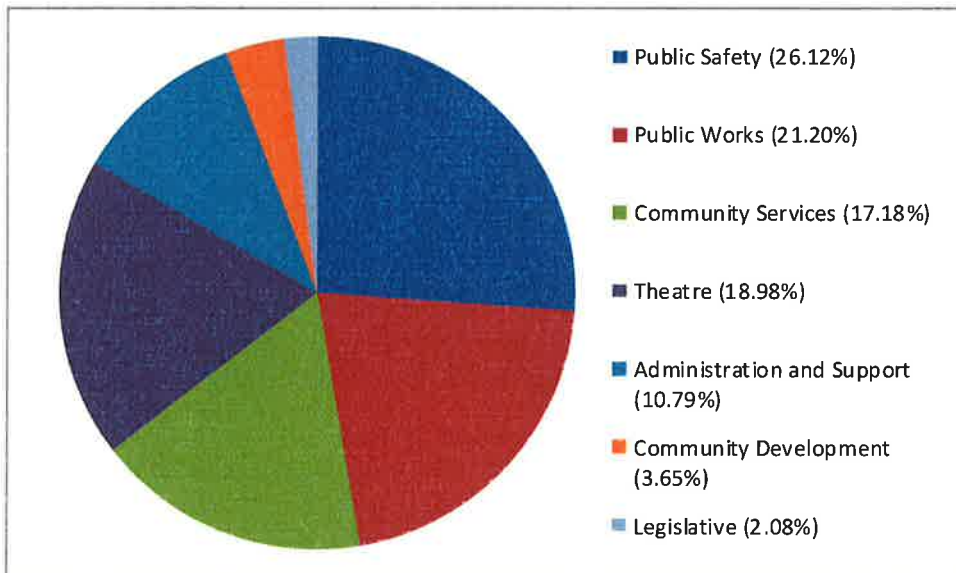


Chart 5 illustrates the resource allocation percentage breakdown by City department or function. Public Safety is the top priority and receives the largest resource allocation.

CHART 5 - CITY DEPARTMENTS



BUDGET SUMMARY

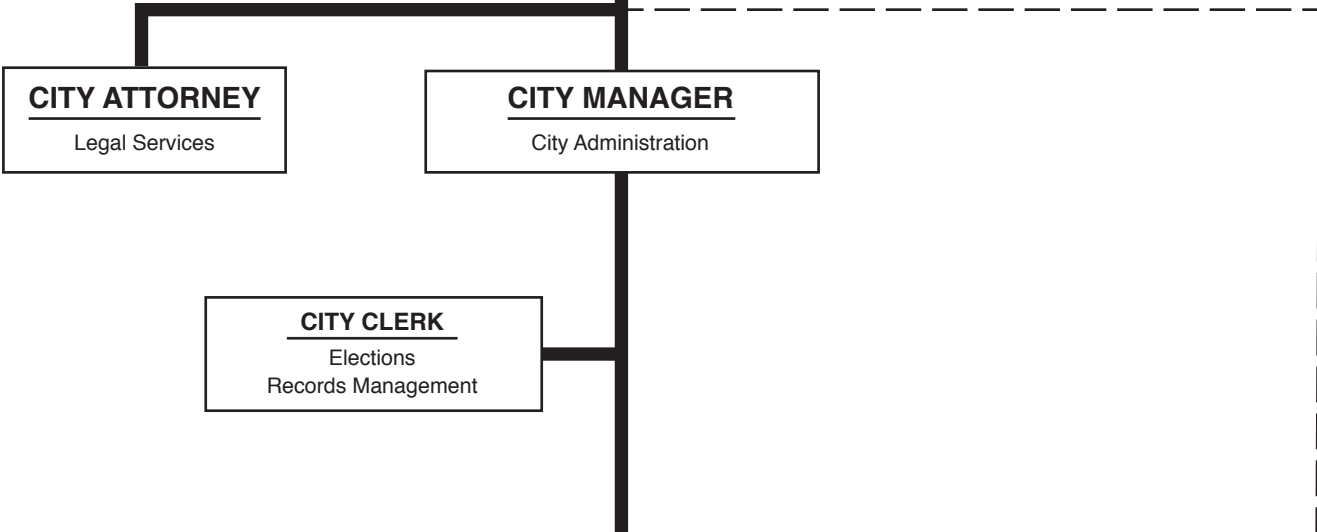


CITIZENS OF LA MIRADA



Organization Chart

CITY COUNCIL
SUCCESSOR AGENCY
OF THE FORMER RDA



<p>Administration</p> <ul style="list-style-type: none"> Legislation Communications Special Projects Economic Development Commissions and Advisory Councils Housing Community Revitalization 	<p>Administrative Services</p> <ul style="list-style-type: none"> Business License Finance Information Technology Investments Human Resources Risk Management Support Services 	<p>Community Development</p> <ul style="list-style-type: none"> Building & Safety CDBG Program Management CDBG Rehabilitation Planning 	<p>Community Services</p> <ul style="list-style-type: none"> Aquatics Community Events Facilities Management Family Services Recreation Senior Services Youth Services Transit Administration 	<p>Public Safety</p> <ul style="list-style-type: none"> Alcohol & Narcotics Enforcement Community Safety Programs Emergency Preparedness Code Enforcement General Law Enforcement Traffic Law Enforcement 	<p>Public Works</p> <ul style="list-style-type: none"> Air & Water Resource Management Capital Projects General Maintenance Mechanical/Fleet Medians/Panels Parks Public Facilities Streets and Right-of-Way Refuse & Recycling 	<p>Theatre for the Performing Arts</p> <ul style="list-style-type: none"> Administration Presentations Productions Rentals Resident Groups
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- Community Services Commission
- Planning Commission
- Public Safety Commission
- Community Foundation
- Historical Preservation Advisory Council
- Senior Council
- Youth Council
- Athletic Council

KEY Elected Council Appointed Programs

**City of La Mirada
Full-Time Employees
Fiscal Year 2017-18**

<u>TITLE</u>	<u>FT</u>
Account Technician I	1
Account Technician III	2
Administrative Analyst II	2
Administrative Secretary	1
Aquatics Coordinator	2
Aquatics Supervisor	1
Assistant Audience Development Coordinator	1
Assistant City Manager	1
Assistant Public Works Director	1
Associate Planner	1
Audience Development Coordinator	1
City Manager	1
City Planner	1
Community Services Coordinator	3
Community Services Director	1
Community Services Supervisor	2
Community Services Technician	1
Department Secretary	2
Deputy City Clerk	1
Economic Development Manager	1
Executive Secretary	1
Graphics and Technology Coordinator	1
House Manager	1
Human Resources Manager	1
Human Resources Technician	1
Lighting Engineer	1
Maintenance I	15
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
Safety Education Officer	1
Secretary	2
Senior Accountant	2
Senior Administrative Analyst	3
Senior Code Enforcement Specialist	1
Sound Engineer	1
Theatre Director	1
Theatre Operations Supervisor	1
TOTAL	76

* 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. 2,500
Registered Voters	27,325
Mileage of City Streets	128
Full-time Employees	76
Hourly Employees	Approx. 230

CHARACTER:

Assessed Valuation	\$5.78 billion
Sales Tax Revenue	\$15.5 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. 6,928 (Excludes adult school enrollment)
University	Biola University
Student Enrollment	approx. 6,100

RECREATION:

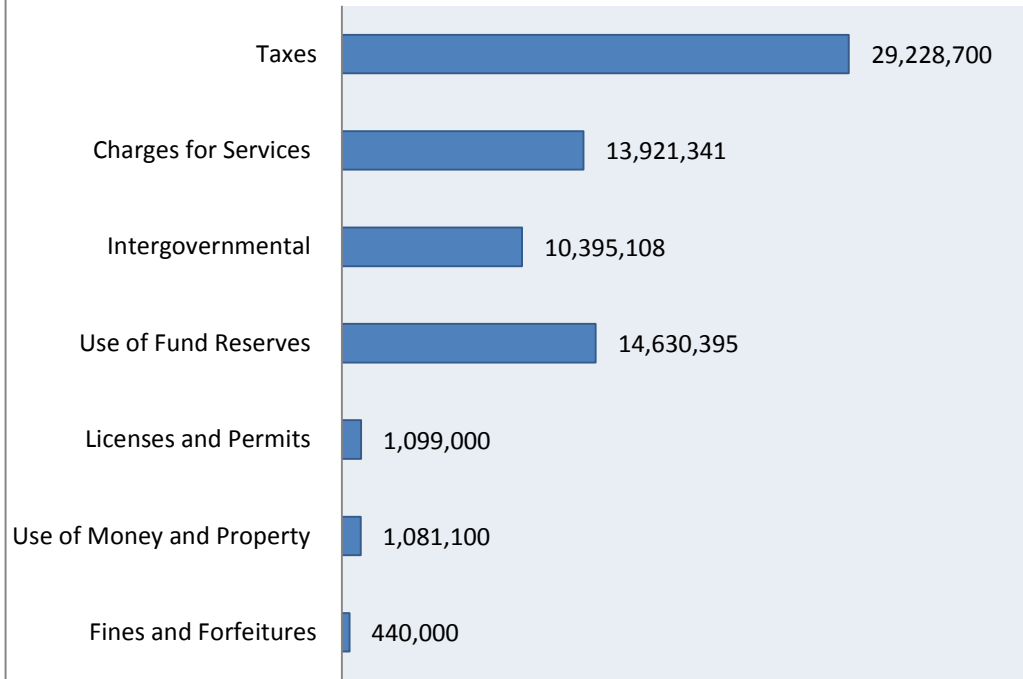
Parks	11
Park Acreage	237
Libraries	1

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



70,795,644

APPROPRIATIONS



69,963,810

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2017-18**

REVENUE SOURCE	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 EST ACTUAL	2017-18 ADOPTED
GENERAL FUND- 001				
TAXES				
PROPERTY TAXES				
4100	3,584,248	3,570,000	3,580,000	3,650,000
4114	2,572,067	2,550,000	2,570,000	2,550,000
	<u>6,156,315</u>	<u>6,120,000</u>	<u>6,150,000</u>	<u>6,200,000</u>
SALES TAXES				
4120	8,538,752	9,200,000	10,300,000	10,000,000
4120.2	1,912,590	-	-	-
4120.5	5,743,911	5,675,000	6,100,000	6,000,000
4120.6	(441,970)	(400,000)	(508,000)	(500,000)
	<u>15,753,283</u>	<u>14,475,000</u>	<u>15,892,000</u>	<u>15,500,000</u>
OTHER TAXES				
4231	435,234	440,000	440,000	440,000
4232	97,059	90,000	90,000	90,000
4233	1,614,121	1,500,000	1,600,000	1,600,000
4234	152,440	150,000	150,000	150,000
4235	483,961	480,000	460,000	480,000
4236	3,635	3,700	3,700	3,700
4240	326,994	320,000	326,000	330,000
4130	205,089	150,000	200,000	200,000
4140	1,690,411	1,682,104	1,565,574	1,600,000
	<u>5,008,944</u>	<u>4,815,804</u>	<u>4,835,274</u>	<u>4,893,700</u>
TOTAL	26,918,542	25,410,804	26,877,274	26,593,700
LICENSE AND PERMITS				
4210	49,468	45,000	49,000	49,000
4220	1,544,992	1,000,000	1,300,000	1,000,000
4230/4230.1	52,207	36,000	45,000	50,000
	<u>1,646,667</u>	<u>1,081,000</u>	<u>1,394,000</u>	<u>1,099,000</u>
INTERGOVERNMENTAL REVENUE				
4310	19,981	20,000	22,000	22,000
4313	4,391,049	4,200,000	4,592,202	4,500,000
4330	35,142	36,000	35,000	35,000
4390	273,196	517,000	100,000	300,000
	<u>4,719,368</u>	<u>4,773,000</u>	<u>4,749,202</u>	<u>4,857,000</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2017-18**

REVENUE SOURCE	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 EST ACTUAL	2017-18 ADOPTED
CHARGES FOR CURRENT SERVICES				
4410 Planning and Zoning Fees	89,709	50,000	70,000	93,000
4421 Community Svc. Fees- Contract	284,602	250,000	245,000	255,000
4422 Community Svc. Fees- Reservations	165,441	115,000	140,000	155,000
4423 Community Svc. Fees- Recreation	298,156	250,000	223,358	225,000
4425 Community Svc. Fees- Aquatics	3,347,914	3,400,000	3,300,000	3,300,000
4426 Community Svc. Fees- Comm Events	29,895	14,000	23,000	14,000
4437 Community Svc. Fees- Gymnasium	205,734	227,000	207,000	195,000
4438 Community Svc. Fees- Activity Ctr	5,708	5,000	5,000	6,660
4439 Community Svc. Fees- Family Svc	200	200	200	-
	<u>4,337,650</u>	<u>4,261,200</u>	<u>4,143,558</u>	<u>4,150,660</u>
4451 Police Services	19,756	20,000	20,000	20,000
4453 Emergency Response Billing	28,683	25,000	25,000	25,000
4454 Damage to City Property	95,315	80,000	50,000	80,000
4471 Theatre Ticket Production	3,332,806	3,318,000	3,318,000	3,600,000
4472 Theatre Ticket Presentation	408,431	470,000	470,000	657,000
4473/4/5/7/8 Rental/Reimbursement/Convenience charges/	801,225	665,000	636,000	630,550
4476 Theatre Ticket Processing	96,229	100,000	110,000	120,000
	<u>4,638,691</u>	<u>4,553,000</u>	<u>4,534,000</u>	<u>5,007,550</u>
4489 Administrative Charges -SA	181,450	173,000	220,150	200,000
4703/4721 Miscellaneous	174,631	130,000	166,000	160,000
	<u>356,081</u>	<u>303,000</u>	<u>386,150</u>	<u>360,000</u>
TOTAL	9,565,885	9,292,200	9,228,708	9,736,210
FINES AND FORFEITURES				
4510 Fines - Vehicle Code	133,247	120,000	120,000	120,000
4511 Fines - Court	30,369	30,000	30,000	30,000
4512 Fines - Parking	232,620	200,000	200,000	200,000
4452/4520 Fines - Miscellaneous	92,248	90,000	90,000	90,000
TOTAL	488,484	440,000	440,000	440,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	473,504	300,000	350,000	300,000
4620 Rental Revenue - Other	130,458	72,600	72,618	184,237
4621 Communication Agreements	331,973	357,000	404,580	350,000
4630 Sales of Fixed Assets	39	1,500	1,000	1,000
TOTAL	935,974	731,100	828,198	835,237
TOTAL GENERAL FUND	<u>44,274,920</u>	<u>41,728,104</u>	<u>43,517,382</u>	<u>43,561,147</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2017-18**

REVENUE SOURCE	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 EST ACTUAL	2017-18 ADOPTED
GAS TAX FUND - 201				
INTERGOVERNMENTAL REVENUE				
4150 Gas Tax - Section 2103	254,387	116,801	119,633	198,744
4151 Gas Tax - Section 2105	278,036	309,292	291,407	288,514
4152 Gas Tax - Section 2106	167,853	155,768	180,789	179,054
4153 Gas Tax - Section 2107	362,040	429,501	376,416	372,719
4153.1 Gas Tax - Section 2107.5	6,000	7,500	7,500	7,500
4336.1 TCRP (closeout)	-	-	-	56,797
TOTAL	1,068,316	1,018,862	975,745	1,103,328
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	27,834	25,000	27,000	28,000
TOTAL GAS TAX FUND	1,096,150	1,043,862	1,002,745	1,131,328
LOCAL TRANS FUND - 202				
INTERGOVERNMENTAL REVENUE				
4381 SB821 Bike & Ped Paths	31,343	33,000	33,000	33,000
TOTAL LOCAL TRANS-SB821	31,343	33,000	33,000	33,000
TRANSIT FUND - 204				
INTERGOVERNMENTAL REVENUE				
4121.1 Prop A Discretionary Funds	75,397	70,467	70,467	73,798
4122.1 Prop C Transit Security	2,994	2,905	2,955	3,404
4122.2 Prop C Discretionary	3,423	3,141	3,191	3,275
4122.3 Prop C Mosip	22,641	21,325	21,325	22,640
4124 Measure R 20% (Operations)	46,301	43,776	44,562	45,254
4125 Measure M 20% (Operations)	-	-	-	40,833
4337 State Transportation Assistance/STPL	23,840	8,786	17,700	4,214
4382 TDA Article 4	232,657	107,546	109,430	111,547
4383 Federal Trans. Assistance	12,128	-	-	-
TOTAL	419,381	257,946	269,630	304,965
CHARGES FOR CURRENT SERVICES				
4485 Fare Revenue- R	38,315	34,000	34,000	35,000
4486 Fare Revenue- D	1,920	1,000	1,000	1,000
4703 Miscellaneous	-	-	-	-
TOTAL	40,235	35,000	35,000	36,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	5,393	10,000	6,000	6,000
TOTAL TRANSIT FUND	465,009	302,946	310,630	346,965

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2017-18**

REVENUE SOURCE	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 EST ACTUAL	2017-18 ADOPTED
PROP A FUND- 205				
TAXES				
4121 Sales and Use Tax - Prop A	887,675	870,000	900,000	900,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	16,124	25,000	16,000	16,000
TOTAL PROP A FUND	903,799	895,000	916,000	916,000
PROP C FUND- 206				
TAXES				
4122 Sales and Use Tax - Prop C	736,089	735,000	750,000	760,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	24,943	25,000	25,000	27,000
TOTAL PROP C FUND	761,032	760,000	775,000	787,000
MEASURE R FUND- 207				
TAXES				
4124.1 Measure R Local Return	552,561	550,000	561,400	575,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	23,569	55,000	23,000	30,000
TOTAL MEASURE R	576,130	605,000	584,400	605,000
MEASURE M FUND- 208				
TAXES				
4125.1 Measure M Local Return	-	-	-	400,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	-	-	-	4,000
TOTAL MEASURE M	-	-	-	404,000

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2017-18**

REVENUE SOURCE	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 EST ACTUAL	2017-18 ADOPTED
ROAD MAINTENANCE AND REHABILITATION ACT (RMRA)- 209				
INTERGOVERNMENTAL REVENUE				
4154 RMRA- Section 2030	-	-	-	286,254
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	-	-	-	2,863
TOTAL RMRA	-	-	-	289,117
PARK GRANT FUND- 211				
INTERGOVERNMENTAL REVENUE				
4343 Roberti Z'berg Per Capita	-	-	-	-
4344 Prop A -Park and Open Space Grant	-	320,100	300,000	20,100
TOTAL PARK GRANT FUND	-	320,100	300,000	20,100
HOUSING AND COM DEV FUND - 221				
INTERGOVERNMENTAL REVENUE				
4351 CDBG	181,363	481,166	214,096	529,461
TOTAL HOUSING AND COM DEV	181,363	481,166	214,096	529,461
AQMD - AIR QUALITY MANAGEMENT- 231				
INTERGOVERNMENTAL REVENUE				
4361 Air Quality Management	62,960	60,000	64,000	60,000
TOTAL AQMD	62,960	60,000	64,000	60,000
USED OIL RECYCLING GRANT- 232				
INTERGOVERNMENTAL REVENUE				
4362 Used Oil Recycling Grant	11,440	16,000	16,415	16,000
TOTAL USED OIL RECYCLING GRANT	11,440	16,000	16,415	16,000
BEVERAGE RECYCLING GRANT- 233				
INTERGOVERNMENTAL REVENUE				
4363 Beverage Recycling Grant	12,789	13,000	22,508	13,000
TOTAL BEVERAGE RECYCLING GRANT	12,789	13,000	22,508	13,000

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2017-18**

REVENUE SOURCE	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 EST ACTUAL	2017-18 ADOPTED
STATE PUBLIC SAFETY GRANT- 252				
INTERGOVERNMENTAL REVENUE				
4372 State COPS Grant (SLESF)	114,618	100,000	120,000	115,000
TOTAL STATE PUBLIC SAFETY	114,618	100,000	120,000	115,000
GRANT FUND - 254				
INTERGOVERNMENTAL REVENUE				
4390 CIP Federal Grants (HSIP)	-	-	350,000	-
4390 CIP Federal Grants (STPL)	-	-	-	282,000
4390 County thru Highway Grant	13,775	-	450,000	-
TOTAL GRANT FUND	13,775	-	800,000	282,000
TRANSIT (ARRA)- 257				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	150,000	150,000	400,000
TOTAL TRANSIT (ARRA)	-	150,000	150,000	400,000
NARCOTICS FORFEITURE- 258				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	2,145	2,145	-
TOTAL NARCOTICS FORFEITURE	-	2,145	2,145	-
CAPITAL IMPROVEMENT FUND - 301				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	836,622	4,450,000	3,056,000	1,425,000
4618 Bond Proceeds-Successor Agency	3,155,343	925,000	-	950,000
TOTAL	3,991,965	5,375,000	3,056,000	2,375,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	53,872	40,000	40,000	40,000
4613 Gain/Loss on Land Held for Resale	(190,692)	-	-	-
TOTAL	(136,820)	40,000	40,000	40,000
TOTAL CAPITAL IMPROVEMENT	3,855,145	5,415,000	3,096,000	2,415,000
HOUSING FUND-513/525				
4613 Interest Earnings - Investments	334,166	80,000	80,000	80,000
TOTAL HOUSING FUND	334,166	80,000	80,000	80,000

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2017-18**

REVENUE SOURCE	FY 2015-16 ACTUAL	FY 2016-17 BUDGET	FY 2016-17 EST ACTUAL	2017-18 ADOPTED
EMPLOYEE BENEFITS FUND - 801				
CHARGES FOR CURRENT SERVICES				
4491 Charges to Other Funds	3,837,215	3,809,771	3,563,694	4,149,131
4703 Miscellaneous	-	-	-	-
TOTAL	3,837,215	3,809,771	3,563,694	4,149,131
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	11,229	30,000	11,000	12,000
TOTAL EMPLOYEE BENEFITS FUND	3,848,444	3,839,771	3,574,694	4,161,131
EQUIPMENT FUND - 802				
CHARGES FOR CURRENT SERVICES				
4492 Charges to Other Funds	292,697	-	-	-
TOTAL EQUIPMENT FUND	292,697	-	-	-
TOTAL ALL FUNDS	56,835,780	55,845,094	55,579,015	56,165,249
TRANSFERS IN				
49001 GENERAL FUND	442,844	845,100	525,000	605,000
49204 TRANSIT FUND	727,378	691,674	651,280	695,543
49205 PROP A	-	-	-	-
49211 PARK GRANT	300,000	-	-	-
49221 CDBG	23,730	-	-	-
49231 AQMD	30,000	-	-	-
49254 GRANT FUND	183,834	-	-	-
49257 PS GRANT	-	-	600	-
49301 CAPITAL IMPROVEMENT FUND	9,968,625	20,453,454	10,234,575	25,928,000
49603 DEBT SERVICE FUND	996,472	842,008	842,000	841,600
49801 EMPLOYEE BENEFITS FUND	-	-	-	-
49802 EQUIPMENT REPLACEMENT FUND	-	212,000	145,000	72,871
TOTAL TRANSFERS IN	12,672,883	23,044,236	12,398,455	28,143,014
TOTAL REVENUES	69,508,663	78,889,330	67,977,470	84,308,263

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2017-18**

ACCT	EXPENDITURE	FY 2015-16 ACTUAL	FY 2016-17 ADJ BUDGET	FY 2016-17 EST ACTUAL	FY 2017-18 ADOPTED
GENERAL FUND					
101	City Council	142,116	158,555	151,649	159,766
102	Commissions/Committees/Boards	5,680	8,140	6,425	8,140
103	Elections	4,383	100,500	42,500	-
104	Legal support	180,225	306,907	156,866	306,991
112	City Clerk	204,911	219,324	212,612	237,735
TOTAL LEGISLATIVE		<u>537,315</u>	<u>793,426</u>	<u>570,052</u>	<u>712,632</u>
111	City Administration	822,994	855,804	832,746	801,562
113	Support Services	245,833	319,316	278,412	291,932
114	Human Resources	440,224	436,546	403,572	459,565
115	Risk Management	264,118	260,327	244,685	700,667
116	Finance Administration	768,501	734,092	725,489	770,041
117	Information Technology	361,250	314,330	316,141	363,076
309	Communications	-	-	-	300,029
TOTAL ADMINISTRATION		<u>2,902,920</u>	<u>2,920,415</u>	<u>2,801,045</u>	<u>3,686,872</u>
202	Community Development Admin and Housing	369,383	371,427	332,022	355,456
203	Planning & Building	808,465	857,247	853,682	892,132
TOTAL COMMUNITY DEVELOPMENT		<u>1,177,848</u>	<u>1,228,674</u>	<u>1,185,704</u>	<u>1,247,588</u>
301	Administration	342,290	425,887	427,517	515,819
302	Contract Classes	371,284	344,740	334,332	385,278
303	Facilities Management	138,506	175,871	144,390	180,655
304	Recreation Activity	395,391	385,955	374,861	411,855
305	Community Events	231,293	247,568	239,577	253,770
306	Gymnasium	357,566	380,905	352,503	405,899
307	Activity Center	337,043	372,646	319,225	334,715
308	Family Services	77,902	88,687	77,667	68,114
309	Communications	279,200	296,895	279,908	-
310	Aquatics Center	2,602,834	3,224,656	3,143,008	3,314,574
TOTAL COMMUNITY SERVICES		<u>5,133,309</u>	<u>5,943,810</u>	<u>5,692,988</u>	<u>5,870,679</u>
401	Administration and Engineering	666,980	738,776	632,665	913,364
402	Parks and Facility Maint-Civic Center	654,359	739,982	645,468	749,103
403	Streets Maintenance and ROW	1,328,618	997,933	918,686	999,386
404	Fleet and Equipment-Streets and ROW	303,194	352,566	346,802	348,364
405	Parks and Facility Maintenance-Parks	1,924,714	1,931,941	1,855,005	2,052,547
406	Streets Maintenance and ROW-Landscape	666,616	1,362,228	1,157,707	1,458,475
408	Environmental Management	279,645	378,097	374,056	387,575
409	Parks and Facility Maintenance- RC/Sheriff	305,921	333,080	310,712	337,164
TOTAL PUBLIC WORKS		<u>6,130,047</u>	<u>6,834,603</u>	<u>6,241,101</u>	<u>7,245,978</u>
501	Administration	393,876	414,017	403,265	428,412
502	General Law	3,177,425	3,411,057	3,402,387	3,550,479
503	Traffic Law	1,858,581	2,007,700	2,006,385	2,093,430
506	Special Services	1,325,209	1,390,886	1,394,491	1,448,548
509	Local Enforcement/TASC	68,697	100,000	100,000	180,000
510	Emergency Preparedness	5,348	27,250	24,550	5,700
511/515	Sheriff Station/Annex	1,166,305	1,063,502	996,376	1,052,379
204	Code Enforcement	181,702	203,532	176,723	167,260
TOTAL PUBLIC SAFETY		<u>8,177,143</u>	<u>8,617,944</u>	<u>8,504,177</u>	<u>8,926,208</u>

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2017-18**

ACCT	EXPENDITURE	FY 2015-16 ACTUAL	FY 2016-17 ADJ BUDGET	FY 2016-17 EST ACTUAL	FY 2017-18 ADOPTED
701	Administration	1,381,853	1,430,934	1,506,749	1,343,251
702	Productions	3,353,770	3,347,249	3,319,440	3,564,008
703	Presentations	592,896	724,481	744,080	1,179,053
704	Rentals	323,081	330,580	338,377	341,813
705	Resident Groups	-	-	-	58,222
	TOTAL THEATRE	5,651,600	5,833,244	5,908,646	6,486,347
	TOTAL GENERAL FUND	29,710,182	32,172,116	30,903,713	34,176,304
	<u>GAS TAX FUND</u>				
201	Professional Services	1,364	1,300	1,300	1,300
	TOTAL TRANSIT FUND	1,364	1,300	1,300	1,300
	<u>TRANSIT FUND</u>				
231	Transit - Administration	922,332	861,312	828,917	908,876
232	Local Transportation	87,129	93,197	87,968	104,992
	TOTAL TRANSIT FUND	1,009,461	954,509	916,885	1,013,868
	<u>HCDA FUND</u>				
222	CDBG - Rehabilitation	116,341	133,911	123,536	128,235
223	Activity Center	30,960	37,602	32,823	38,269
512	Residential Code Enforcement	56,764	64,199	57,737	62,957
401	Foster Park II-Labor	1,028	-	-	-
	TOTAL HCDA FUND	205,093	235,712	214,096	229,461
	<u>AQMD- AIR QUALITY MANAGEMENT DISTRICT</u>				
421	Dues/Membership/Subscription	30,000	10,000	-	-
	TOTAL AQMD	30,000	10,000	-	-
	<u>USED OIL RECYCLING GRANT</u>				
422	Professional Services	11,440	16,000	16,000	16,000
	TOTAL USED OIL RECYCLING GRANT	11,440	16,000	16,000	16,000
	<u>BEVERAGE CONTAINER RECYCLING</u>				
423	Beverage Container	12,789	13,000	22,508	13,000
	TOTAL BEVERAGE CONT. RECYCLE.	12,789	13,000	22,508	13,000
	<u>TRANSIT ARRA</u>				
231	Contract Services	-	150,000	150,000	400,000
	TRANSIT ARRA	-	150,000	150,000	400,000
	<u>NARCOTICS FORFEITURE FUND</u>				
521	Supplies	-	2,145	2,554	-
	NARCOTICS FORFEITURE FUND	-	2,145	2,554	-

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2017-18**

ACCT	EXPENDITURE	FY 2015-16 ACTUAL	FY 2016-17 ADJ BUDGET	FY 2016-17 EST ACTUAL	FY 2017-18 ADOPTED
<u>CAPITAL PROJECTS FUNDS</u>					
	Streets, Sidewalks and Storm Drains	9,113,021	16,333,000	6,776,575	16,993,000
	Park and Rec Areas	1,194,537	1,675,000	193,000	1,400,000
	Signals and Lighting	1,312,010	2,715,000	1,412,000	1,900,000
	Medians and Panels	4,830	150,000	-	3,950,000
	Public Facilities	1,056,192	4,355,000	3,836,000	3,075,000
	Special Projects	30,000	355,000	73,000	985,000
	TOTAL CAPITAL PROJECTS FUND	12,710,590	25,583,000	12,290,575	28,303,000
<u>HOUSING FUND</u>					
525	Housing Assistance	653	75,000	75,480	480
	HOUSING FUND	653	75,000	75,480	480
<u>DEBT SERVICE FUND</u>					
310	Debt Service	996,471	842,008	842,000	841,600
	TOTAL DEBT SERVICE FUND	996,471	842,008	842,000	841,600
4260	TOTAL EMPLOYEE BENEFIT FUND	4,065,005	4,322,203	4,303,480	4,611,090
4290	TOTAL EQUIPMENT FUND	152,877	691,327	483,718	357,707
	TOTAL ALL FUNDS	48,905,925	65,068,320	50,222,309	69,963,810
<u>TRANSFER OUT</u>					
59001	General Fund	9,253,761	13,843,008	8,771,675	18,507,600
59201	Gas Tax Fund	395,945	2,725,000	1,031,500	2,675,000
59202	Local Transportation Fund	31,343	33,000	33,000	33,000
59205	Prop A Fund	402,378	691,674	651,280	695,543
59206	Prop C Fund	468,343	2,975,000	785,000	2,360,000
59207	Measure R	1,558,613	1,215,000	271,000	2,553,000
59208	Measure M	-	-	-	250,000
59211	Parks Grant Fund	300,000	320,100	-	-
59221	CDBG Fund	-	245,454	-	300,000
59231	AQMD	-	212,000	145,000	72,871
59252	COPS AB3229	64,891	100,000	100,000	180,000
59254	Grant Fund	197,609	450,000	610,000	282,000
59802	Equipment Replacement Fund	-	234,000	-	234,000
	TOTAL TRANSFERS OUT	12,672,883	23,044,236	12,398,455	28,143,014
	TOTAL EXPENDITURES	61,578,808	88,112,556	62,620,764	98,106,824

LEGISLATIVE

LEGISLATIVE



CITY OF LA MIRADA
Dedicated to Service

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	Activity
LEGISLATIVE	GENERAL FUND	712,632

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
City Council	142,116	158,555	151,649	159,766
Commission and Committees	5,680	8,140	6,425	8,140
Elections	4,383	100,500	42,500	-
City Clerk	204,913	219,324	212,612	237,735
Legal Support Services	180,226	306,907	156,866	306,991
Total	537,318	793,426	570,052	712,632

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
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ACTIVITY COMMENTARY

The City Council is the legislative and policy-making body for the City of La Mirada. Five Councilmembers are elected by district 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Mayor and City Council	60,572	60,575	60,575	60,575
5100.1 Employee Benefits- Full Time	43,612	39,980	39,374	41,191
Total Personnel	104,184	100,555	99,949	101,766
Operations:				
5440 Dues and Membership	26,013	27,500	24,000	27,500
5441 Travel, Conference, Training	8,487	25,000	25,000	25,000
5450 Auto Allowance/Mileage	-	500	500	500
5500 Supplies	3,432	5,000	2,200	5,000
Total Operations	37,932	58,000	51,700	58,000
Total	142,116	158,555	151,649	159,766

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION LEGISLATIVE	ACTIVITY TITLE COMMISSION & COMMITTEES	ACTIVITY 001102
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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 2017-18

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
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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 2017-18

Fiscal Year 2017-18 is a non-election year.

**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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Assistant City Manager (.50)	-	-	-	84,632
5001 Deputy City Clerk (.50)	31,611	31,591	30,742	32,192
5001 Deputy City Manager (.50)	71,477	76,590	75,741	-
5002 Wages-Hourly	3,096	9,866	7,000	7,000
5100.1 Benefits-Permanent	74,223	71,400	69,539	79,441
5100.2 Benefits-Hourly	372	987	700	630
Total Personnel	180,779	190,434	183,722	203,895
Operations:				
5220 Contract Services	6,907	10,000	10,000	10,000
5340 Equipment Replacement Charges	1,790	-	-	-
5400 Other Services	-	300	300	-
5410 Communications	233	240	240	240
5430 Advertising and Promos	12,622	14,000	14,000	15,000
5440 Dues and Memberships	410	750	750	1,000
5441 Travel, Conference and Training	839	1,500	1,500	5,500
5450 Auto Allowance, Mileage	49	100	100	100
5500 Supplies	1,284	2,000	2,000	2,000
Total Operations	24,134	28,890	28,890	33,840
Total	204,913	219,324	212,612	237,735

**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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 City Attorney	4,161	4,161	4,161	4,161
5100.1 Benefits-Permanent	2,996	2,746	2,705	2,830
Total Personnel	7,157	6,907	6,866	6,991
Operations:				
5210 Professional Services	173,069	300,000	150,000	300,000
Total Operations	173,069	300,000	150,000	300,000
Total	180,226	306,907	156,866	306,991



ADMINISTRATION & SUPPORT

ADMINISTRATION
& SUPPORT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
ADMINISTRATIVE	GENERAL FUND	3,686,872
	EMPLOYEE BENEFITS FUND	4,611,090
	EQUIPMENT REPLACEMENT	357,707
	GAS TAX	1,300
	AIR QUALITY MGMT DISTRICT	-

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
City Administration	822,992	855,804	832,746	801,562
Support Services	275,833	329,316	278,412	291,932
Human Resources	440,226	436,546	403,571	459,565
Risk Management	264,117	260,327	244,685	700,667
Finance	769,865	735,392	726,790	771,341
Information Technology	361,249	314,330	316,141	363,076
Communications	-	-	-	300,029
Employee Benefits	4,065,004	4,322,203	4,303,480	4,611,090
Equipment Replacement	152,877	691,327	483,718	357,707
Total	7,152,163	7,945,245	7,589,543	8,656,969

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, Personnel, Risk Management, Finance Administration, Information Technology, and Communications. 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 City Manager (.95)	190,922	195,545	195,545	189,298
5001 Economic Dev Manager (.91)	-	-	-	95,403
5001 Senior Administrative Analyst (.50)	-	-	-	39,729
5001 Executive Secretary	69,709	71,908	71,908	73,274
5001 Deputy City Clerk (.50)	30,183	31,591	31,591	32,192
5001 Community Dev Manager (.91)	100,077	98,768	94,642	-
5001 Administrative Analyst II (.50)	34,818	36,314	36,314	-
5100.1 Benefits-Permanent	308,656	286,523	279,500	292,330
Total Personnel	734,365	720,649	709,500	722,227
Operations:				
5220 Contract Services	51,055	104,875	93,500	50,000
5410 Communications	466	480	234	-
5430 Advertising and Promos	-	-	412	-
5440 Dues and Memberships	6,086	5,000	3,800	5,000
5441 Travel, Conference and Training	9,465	5,500	5,800	5,500
5450 Auto Allowance, Mileage	9,751	9,300	10,000	8,835
5500 Supplies	11,804	10,000	9,500	10,000
Total Operations	88,627	135,155	123,246	79,335
Total	822,992	855,804	832,746	801,562

**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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5002 Wages-Hourly	42,286	48,924	42,895	49,497
5100.2 Benefits-Hourly	5,074	4,892	4,290	4,455
Total Personnel	47,360	53,816	47,185	53,952
Operations:				
5210 Professional Services	30,180	30,600	30,600	30,180
5320 Repair and Maintenance	5,438	5,000	5,543	5,500
5330 Rentals	10,758	11,200	10,784	11,000
5430 Advertising and Promos	110,516	142,400	108,000	115,000
5440 Dues and Memberships	19,165	50,300	50,300	50,300
5500 Supplies	22,416	26,000	26,000	26,000
Total Operations	198,473	265,500	231,227	237,980
Operations- AQMD (231421):				
5440 Dues and Memberships	30,000	10,000	-	-
Total AQMD	30,000	10,000	-	-
Total	275,833	329,316	278,412	291,932

**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 employee processing, and conducts wage and compensation analysis. Human Resources administers Workers' Compensation claims, promotes safety awareness, coordinates 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Human Resources Manager	109,847	111,407	111,407	113,525
5001 Senior Administrative Analyst (.50)	-	-	-	39,729
5001 Human Resources Technician	51,583	54,617	40,868	58,946
5001 Administrative Analyst II (.50)	38,627	36,314	36,314	-
5002 Wages-Hourly	24,484	27,623	27,518	30,091
5004 Overtime	-	1,000	500	1,000
5100.1 Benefits-Permanent	144,040	133,543	122,584	144,296
5100.2 Benefits-Hourly	2,938	2,862	2,802	2,798
Total Personnel	371,519	367,366	341,993	390,385
Operations:				
5210 Professional Services	8,445	9,500	8,361	9,500
5340 Equipment Replacement Charges	2,482	-	-	-
5400 Other Services	25,294	26,500	23,317	26,500
5410 Communications	466	480	480	480
5430 Advertising and Promos	2,213	3,300	3,258	3,300
5440 Dues and Memberships	1,559	3,400	1,545	3,400
5441 Travel, Conference and Training	4,707	7,000	7,042	7,000
5442 Employee Recognition	12,920	13,000	12,765	13,000
5450 Auto Allowance, Mileage	3,991	3,500	3,500	3,500
5500 Supplies	6,630	2,500	1,310	2,500
Total Operations	68,707	69,180	61,578	69,180
Total	440,226	436,546	403,571	459,565

**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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Administrative Analyst II (.10)	-	7,264	7,239	7,401
5001 Administrative Analyst I (.10)	6,656	-	-	-
5100.1 Benefits-Permanent	4,792	4,794	4,705	5,033
Total Personnel	11,448	12,058	11,944	12,434
Operations:				
5400 Other Services	864	1,000	700	1,000
5410 Communications	46	200	50	200
5421 General Liability Insurance	140,166	90,121	90,121	535,133
5421.1 Special Event Insurance	10,031	23,000	23,000	11,000
5422 Property/Vehicle Insurance	92,115	124,063	109,457	130,200
5423 Other Insurance	5,892	6,200	5,892	6,700
5423.1 Employee Bonding Insurance	3,021	3,172	3,021	3,500
5441 Travel, Conference and Training	534	500	500	500
5450 Auto Allowance	-	13	-	-
Total Operations	252,669	248,269	232,741	688,233
Total	264,117	260,327	244,685	700,667

**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, La Mirada Parking Authority, Housing Agency, and Successor Agency.

GOALS FOR FISCAL YEAR 2017-18

The goals of Finance are to perform, to the highest professional standards, all aspects of fiscal administration for the City, Housing Agency, Successor Agency, Public Financing Authority, and Parking 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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Senior Accountant (2) (1.60)	130,996	132,250	132,727	134,763
5001 Account Technician III (2)	121,584	122,648	122,648	124,980
5001 Account Technician I	49,943	50,258	50,258	51,213
5002 Wages-Hourly	22,641	27,075	23,058	26,867
5004 Overtime	-	500	-	500
5100.1 Benefits-Permanent	217,818	201,403	198,661	211,450
5100.2 Benefits-Hourly	2,716	2,758	2,306	2,463
Total Personnel	545,698	536,892	529,658	552,236
Operations:				
5210 Professional Services	93,830	87,300	93,300	173,700
5320 Repair and Maintenance	-	1,200	-	1,200
5340 Equipment Replacement Charge	4,496	-	-	-
5400 Other Services	115,205	99,500	93,332	32,705
5440 Dues and Memberships	980	800	800	800
5441 Travel, Conference and Training	1,659	1,000	1,000	1,000
5450 Auto Allowance, Mileage	2,328	2,400	2,400	2,400
5500 Supplies	4,302	5,000	5,000	6,000
Total Operations	222,800	197,200	195,832	217,805
Operations- Gas Tax:				
5210 Professional Services	1,367	1,300	1,300	1,300
Total Gas Tax	1,367	1,300	1,300	1,300
Total	769,865	735,392	726,790	771,341

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATIVE	INFORMATION TECHNOLOGY	001117

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2017-18

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, internet network, and phone system.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATIVE	INFORMATION TECHNOLOGY	001117

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Graphics and Tech Coord (.10)	6,650	6,708	6,634	6,834
5100.1 Benefits-Permanent	4,787	4,427	4,312	4,647
Total Personnel	11,437	11,135	10,946	11,481
Operations:				
5210 Professional Services	174,337	182,100	182,100	190,000
5220 Contract Services	90,463	87,000	89,000	89,000
5340 Equipment Replacement Charge	42,774	-	-	-
5410 Communications	1,055	1,095	1,095	1,095
5500 Supplies	41,183	33,000	33,000	71,500
Total Operations	349,812	303,195	305,195	351,595
Total	361,249	314,330	316,141	363,076

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION ADMINISTRATIVE	ACTIVITY TITLE COMMUNICATIONS	ACTIVITY 001309
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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, social media accounts, mobile applications, and other public information materials.

GOALS FOR FISCAL YEAR 2017-18

The goals of the Communications activity are to: provide a resource for residents to access public information by publishing quarterly and bi-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, social media, and other electronic publications.

Effective Fiscal Year 2017-18, Communications will be an Administrative function.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATIVE	COMMUNICATIONS	001309

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 City Manager (.05)	-	-	-	9,963
5001 Graphics and Tech Coord (.90)	-	-	-	61,510
5002 Wages-Hourly	-	-	-	58,262
5004 Overtime	-	-	-	400
5100.1 Benefits-Permanent	-	-	-	48,602
5100.2 Benefits-Hourly	-	-	-	5,282
Total Personnel	-	-	-	184,019
Operations:				
5300 Property Services	-	-	-	1,617
5320 Repair and Maintenance	-	-	-	1,500
5330 Rentals	-	-	-	2,065
5400 Other Services	-	-	-	55,000
5410 Communications	-	-	-	28
5430 Advertising and Promos	-	-	-	3,000
5440 Dues and Membership	-	-	-	2,500
5450 Auto Allowance	-	-	-	300
5500 Supplies	-	-	-	50,000
Total Operations	-	-	-	116,010
Total	-	-	-	300,029

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Employee Benefits:				
5001 STD Disability	3,327	-	8,945	-
5011/5012 Vacation/Sick Leave Buy Back	189,539	185,000	179,748	190,000
5013 Employee Incentive Program	21,004	50,000	40,000	50,000
5014 Health Insurance Rebate	10,454	9,000	11,821	16,200
5015 Health and Wellness	-	-	-	7,600
5442 Employee Recognition	6,540	5,000	5,000	5,000
5443 Tuition Reimbursement	2,303	5,000	4,900	5,000
5101 PERS	1,094,999	1,204,183	1,204,866	1,355,767
5102 PARS	905,818	593,565	596,594	558,215
5103 PARS PT Retirement	77,109	85,713	80,295	92,770
5104 Medicare	117,843	123,919	125,238	135,162
5105 Workers' Comp	305,356	246,537	246,437	184,920
5106 Unemployment Insurance	3,381	20,000	10,000	15,000
5107.1 Medical	1,115,187	1,558,976	1,557,135	1,735,136
5107.2 Dental	82,486	92,754	93,735	105,900
5107.3 Vision	13,370	17,000	15,000	17,000
5108 Life and Disability	57,999	62,356	62,694	70,220
5109 Deferred Compensation	55,791	60,200	58,600	64,200
5400 Other Services	2,498	3,000	2,472	3,000
Total Employee Benefits	4,065,004	4,322,203	4,303,480	4,611,090
Total	4,065,004	4,322,203	4,303,480	4,611,090

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 2017-18

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.



CITY OF LA MIRADA
Dedicated to Service

COMMUNITY DEVELOPMENT

COMMUNITY
DEVELOPMENT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY DEVELOPMENT	GENERAL FUND CDBG	1,247,588 128,235

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Comm Dev Admin	369,380	371,424	332,022	355,456
Planning and Building	808,466	857,248	853,682	892,132
CDBG Rehabilitation	<u>117,370</u>	<u>133,912</u>	<u>123,536</u>	<u>128,235</u>
Total	1,295,216	1,362,584	1,309,240	1,375,823

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 ACTIVITY 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 City Planner (.20)	23,263	23,418	23,418	23,863
5001 Economic Dev Manager (.05)	-	-	-	5,242
5001 Administrative Analyst II (.85)	60,826	61,732	61,732	62,906
5001 Associate Planner (.85)	58,648	62,071	62,071	67,436
5001 Secretary (.45)	23,377	23,534	23,534	23,982
5001 Housing Technician II (.57)	33,510	36,738	14,245	-
5002 Wages-Hourly	12,928	17,265	17,265	35,904
5100.1 Benefits-Permanent	151,190	136,946	120,250	124,732
5100.2 Benefits-Hourly	1,551	1,725	1,726	3,231
Total Personnel	365,293	363,429	324,241	347,296
Operations:				
5400 Other Services	274	1,100	1,100	1,100
5410 Communications	466	480	266	480
5440 Dues and Memberships	59	-	-	-
5441 Travel, Conference and Training	-	1,200	1,200	1,200
5450 Auto Allowance	3,114	3,215	3,215	3,380
5500 Supplies	174	2,000	2,000	2,000
Total Operations	4,087	7,995	7,781	8,160
Total	369,380	371,424	332,022	355,456

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

<p>FUNCTION COMMUNITY DEVELOPMENT</p>	<p>ACTIVITY TITLE PLANNING AND BUILDING</p>	<p>ACTIVITY 001203</p>
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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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 City Planner (.80)	92,199	93,673	93,244	95,452
5001 Administrative Analyst II (.15)	11,044	10,895	10,466	11,101
5001 Associate Planner (.15)	10,666	10,954	10,525	11,901
5001 Secretary (.55)	28,564	28,765	28,765	29,312
5002 Wages-Hourly	34,065	39,188	39,188	58,956
5100.1 Benefits-Permanent	102,581	95,229	92,950	100,480
5100.2 Benefits-Hourly	4,088	3,919	3,919	5,306
Total Personnel	283,207	282,623	279,057	312,507
Operations:				
5220 Contract Services	-	80,000	80,000	80,000
5221 Contract Services: LA County	518,073	480,000	480,000	480,000
5340 Equipment Replacement Charge	1,452	-	-	-
5400 Other Services	-	1,000	1,000	1,000
5430 Advertising and Promos	-	3,000	3,000	8,000
5440 Dues and Memberships	-	1,500	1,500	1,500
5441 Travel, Conference and Training	-	3,000	3,000	3,000
5450 Auto Allowance	2,998	3,125	3,125	3,125
5500 Supplies	2,736	3,000	3,000	3,000
Total Operations	525,259	574,625	574,625	579,625
Total	808,466	857,248	853,682	892,132

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2017-18

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 2017-18 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 221401

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Economic Development Mgr (.04)	-	-	-	4,194
5001 Sr. Code Enforcement Spec. (.13)	-	-	-	9,572
5001 Community Development Mgr (.04)	8,797	4,116	3,585	-
5001 Housing Technician II (.13)	13,895	8,379	7,685	-
5100.1 Benefits-Permanent	10,807	8,247	7,326	9,360
Total Personnel	33,499	20,742	18,596	23,127
Operations:				
5210 Professional Services	3,946	5,470	3,997	10,000
5220 Contract Services	3,539	-	7,015	-
5656 Deferred Loans	76,386	107,700	93,928	95,108
Total Operations	83,871	113,170	104,940	105,108
Total	117,370	133,912	123,536	128,235

COMMUNITY SERVICES

COMMUNITY SERVICES



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY SERVICES	GENERAL FUND CDBG	5,870,681 38,270

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Community Services Admin	342,290	425,887	427,517	515,819
Contract Classes	371,285	344,741	334,332	385,278
Facilities Management	138,507	175,872	144,390	180,655
Recreation	395,392	385,954	374,860	411,856
Community Events	231,291	247,568	239,577	253,770
Gymnasium	357,565	380,906	352,503	405,899
Activity Center	368,001	410,249	352,048	372,985
Family Services	77,901	88,688	77,667	68,114
Communications	279,201	296,896	279,908	-
Aquatics	2,602,826	3,224,656	3,143,008	3,314,574
Total	5,164,259	5,981,417	5,725,810	5,908,951

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 BUDGET 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! La Mirada 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 2017-18

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 programs and services in line with the City's strategic plan; fully utilize available technology to enhance service and improve customer service; 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; and 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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Dir (.25)	29,941	30,636	30,636	39,023
5001 Community Services Supv (.40)	30,486	33,062	33,062	33,691
5001 Community Services Coor (.40)	-	21,962	20,312	23,534
5001 Department Secretary (.10)	24,035	28,600	28,600	5,829
5001 Community Services Tech (.50)	-	-	-	31,245
5002 Wages-Hourly	64,638	102,681	76,200	132,121
5004 Overtime	1,382	1,200	1,310	1,200
5100.1 Benefits-Permanent	60,814	75,411	73,197	90,658
5100.2 Benefits-Hourly	7,920	10,388	7,620	12,000
Total Personnel	219,216	303,940	270,937	369,300
Operations:				
5220 Contract Services	645	-	-	-
5320 Repair and Maintenance	1,341	1,200	1,200	1,200
5330 Rentals	3,115	3,300	3,200	3,300
5340 Equipment Replacement Charge	15,197	-	-	-
5400 Other Services	87,704	103,500	139,000	128,000
5410 Communications	279	347	285	419
5440 Dues and Memberships	3,553	2,500	2,500	2,500
5441 Travel and Conference	585	2,400	1,500	2,400
5450 Auto Allowance and Mileage	582	400	595	400
5500 Supplies	8,823	7,500	7,500	7,500
5501 Uniforms	1,250	800	800	800
Total Operations	123,074	121,947	156,580	146,519
Total	342,290	425,887	427,517	515,819

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE CONTRACT CLASSES	ACTIVITY 001302
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ACTIVITY COMMENTARY

Contract classes provide the community with a diverse lineup of educational, social, developmental, and character building opportunities. With over 2,400 contract class sessions are offered annually, all age groups and participation levels have the ability to find recreational programs suited for their needs. The classes are designed to make life better by encouraging physical activity, providing mental stimulation, and creating opportunities for social interaction. The lineup of classes is evaluated on a quarterly basis to ensure the needs and interests of our residents' are being met with the most innovative recreational programming in Southern California. Contract classes are largely self-supporting through user fees.

GOALS FOR FISCAL YEAR 2017-18

The goals for the Contract Classes activity are to: evaluate current contract classes to ensure programs are sufficiently meeting the needs of the community; develop additional partnerships with local organizations to enhance and expand contract class opportunities; research and deliver new recreational opportunities that meet community demand; and fulfill the strategies outlined in the City's Strategic Plan.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	CONTRACT CLASSES	001302

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Dir (.10)	15,010	15,318	15,318	15,609
5001 Community Services Supv (.10)	4,044	4,133	5,968	8,423
5001 Community Services Coor (.10)	6,541	14,944	12,575	6,834
5001 Community Services Tech (.50)	10,560	18,398	8,939	31,246
5002 Wages-Hourly	65,677	67,500	67,000	67,500
5004 Overtime	-	-	11	-
5100.1 Benefits-Permanent	26,031	34,843	27,820	42,236
5100.2 Benefits-Hourly	7,881	6,750	6,700	6,075
Total Personnel	135,744	161,886	144,331	177,923
Operations:				
5220 Contract Services	189,402	117,000	141,000	141,500
5330 Rentals	-	3,600	-	3,600
5400 Other Services	34,328	48,000	37,000	48,000
5410 Communications	116	230	120	230
5441 Travel and Conference	28	1,200	800	1,200
5450 Auto Allowance and Mileage	73	325	81	325
5500 Supplies	11,243	12,500	11,000	12,500
5501 Uniforms	351	-	-	-
Total Operations	235,541	182,855	190,001	207,355
Total	371,285	344,741	334,332	385,278

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FACILITIESMANAGEMENT	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 2017-18

The goals of the Facilities Management activity are to streamline facility reservation requests by allowing partial online reservation access and update marketing materials by creating a reservation brochure 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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Dir (.10)	15,130	15,318	15,318	15,609
5001 Community Services Coord (2) (.45)	20,109	28,358	21,682	27,903
5002 Wages-Hourly	56,205	81,345	65,000	81,345
5004 Overtime	-	100	-	100
5100.1 Benefits-Permanent	25,372	28,826	24,050	29,588
5100.2 Benefits-Hourly	6,745	8,145	6,500	7,330
Total Personnel	123,561	162,092	132,550	161,875
Operations:				
5220 Contract Services	9,502	5,000	6,650	10,000
5330 Rentals	5,040	3,600	-	3,600
5410 Communications	103	180	190	180
5441 Travel and Conference	104	-	-	-
5500 Supplies	197	5,000	5,000	5,000
Total Operations	14,946	13,780	11,840	18,780
Total	138,507	175,872	144,390	180,655

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	RECREATION	001304

ACTIVITY COMMENTARY

The Recreation component of the Community Services department provides a wide variety of activities including Summer Day Camp, Tiny Tots, and the Leaders in Training Program. Programs provide opportunities for children to experience and learn positive social interaction skills in a safe and fun environment.

GOALS FOR FISCAL YEAR 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Comm. Services Supv (.20)	15,372	16,531	16,531	16,846
5001 Comm. Services Coord (2) (.65)	26,384	32,318	24,128	43,474
5001 Department Secretary (.20)	9,729	11,440	11,440	11,657
5002 Wages-Hourly	246,696	238,170	239,950	245,000
5004 Overtime	94	250	215	250
5100.1 Benefits-Permanent	37,071	39,791	33,865	48,944
5100.2 Benefits-Hourly	29,614	23,842	23,995	22,073
Total Personnel	364,960	362,342	350,124	388,244
Operations:				
5220 Contract Services	14,385	10,000	12,154	10,000
5410 Communications	167	212	285	212
5441 Travel and Conference	303	1,200	1,200	1,200
5450 Auto Allowance and Mileage	291	200	297	200
5500 Supplies	13,585	10,500	9,300	10,500
5501 Uniforms	1,701	1,500	1,500	1,500
Total Operations	30,432	23,612	24,736	23,612
Total	395,392	385,954	374,860	411,856

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Comm. Services Supv (2) (.25)	19,342	20,664	22,499	21,058
5001 Comm. Services Coord (3) (.60)	25,596	37,808	30,662	39,105
5001 Department Secretary (.20)	9,811	11,440	11,440	11,657
5001 House Manager	162	-	-	-
5001 Lighting Engineer	419	-	-	-
5001 Sound Engineer	516	-	-	-
5001 Master Carpenter	592	-	-	-
5002 Wages-Hourly	24,789	23,947	24,404	23,947
5004 Overtime	95	-	251	-
5100.1 Benefits-Permanent	40,639	46,143	41,990	48,838
5100.2 Benefits-Hourly	2,983	2,395	2,440	2,155
Total Personnel	124,944	142,398	133,686	146,760
Operations:				
5220 Contract Services	35,453	40,760	35,804	40,760
5330 Rentals	26,014	17,380	24,429	19,220
5400 Other Services	3,560	7,500	6,323	7,500
5410 Communications	247	130	152	130
5450 Auto Allowance and Mileage	364	400	183	400
5500 Supplies	40,709	39,000	39,000	39,000
Total Operations	106,347	105,170	105,891	107,010
Total	231,291	247,568	239,577	253,770

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	GYMNASIUM	001306

ACTIVITY COMMENTARY

The La Mirada Community Gymnasium provides adult baseball leagues, and youth sports leagues for basketball, volleyball, futsal, and flag football. Gymnasium "open" time is designated for adults to participate in drop-in basketball, table tennis, and physical conditioning opportunities in the fitness room. Sunrise Senior Hoops, martial arts classes, dance classes, cheer classes, sports camp, facility reservations, and special events are also offered. The gymnasium staff assists in training volunteer coaches to assist in the implementation of youth sports leagues. Allocation of Gymnasium space for La Mirada High School and Biola University has also served to enhance the partnership between the City and both the School District and Biola University.

GOALS FOR FISCAL YEAR 2017-18

The goals of the Gymnasium are to continue providing quality recreational sports and fitness programs serving youth, adults, and seniors; promote health and wellness through sports and fitness; and achieve enrollment of 2,200 participants in youth league programs.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	GYMNASIUM	001306

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Coor (.70)	43,873	46,949	42,160	47,841
5002 Wages-Hourly	144,911	142,698	140,000	160,300
5004 Overtime	4	400	87	400
5100.1 Benefits-Permanent	31,589	30,986	27,404	32,532
5100.2 Benefits-Hourly	17,389	14,310	14,000	14,463
Total Personnel	237,766	235,343	223,651	255,536
Operations:				
5220 Contract Services	3,576	10,000	1,900	10,000
5220.7 Contract Services-PW	30,037	33,000	27,500	33,000
5311 Utilities: Electric	30,336	31,500	43,200	31,500
5312 Utilities-Gas	1,544	1,400	1,405	1,400
5313 Utilities-Water	7,975	7,500	8,121	8,500
5320 Repair and Maintenance	8,364	10,500	4,500	10,500
5330 Rentals	-	3,600	1,051	3,600
5350 Security System	4,637	3,000	2,970	3,000
5410 Communications	5,299	11,275	6,090	11,275
5440 Dues and Memberships	-	200	-	-
5441 Travel and Conference	75	1,200	600	1,200
5500 Supplies	24,239	27,288	27,715	31,288
5500.2 Building Supplies	2,370	4,100	2,800	4,100
5501 Uniforms	1,347	1,000	1,000	1,000
Total Operations	119,799	145,563	128,852	150,363
Total	357,565	380,906	352,503	405,899

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 2017-18

The goals of the Activity Center are to: enhance and expand older adult and adaptive services; and increase participation in older adult programming by working closely and collectively with local colleges and universities. Additionally, continue to evaluate programs and services by incorporating such findings relevant to the Community Service Master Plan.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	ACTIVITY CENTER	001307 221223

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Director (.10)	15,145	15,318	15,318	15,609
5001 Community Services Supv (.34)	31,452	23,972	26,042	28,638
5001 Department Secretary (.40)	-	-	-	23,315
5001 Community Services Tech (.70)	24,767	42,928	20,640	-
5002 Wages-Hourly	84,069	91,923	88,000	75,836
5004 Overtime	62	-	-	-
5100.1 Benefits-Permanent	53,363	54,263	40,300	45,942
5100.2 Benefits-Hourly	8,487	9,192	8,800	6,825
Total Personnel	217,345	237,596	199,100	196,165
Operations:				
5220 Contract Services	3,831	10,000	6,400	10,000
5220.7 Contract Services-PW	37,744	43,000	39,500	43,000
5311 Utilities-Electric	37,577	45,150	38,710	45,150
5312 Utilities-Gas	2,785	3,200	3,050	3,200
5313 Utilities-Water	8,329	5,400	5,475	5,600
5320 Repair and Maintenance	7,276	2,400	1,800	2,400
5330 Rentals	480	-	-	-
5350 Security System	1,985	2,000	1,815	2,000
5400 Other Services	175	-	-	-
5410 Communications	3,759	3,750	3,750	3,750
5440 Dues and Memberships	150	650	725	650
5441 Travel and Conference	267	1,400	1,000	1,200
5450 Auto Allowance	1,310	1,400	1,350	1,400
5500 Supplies	8,704	9,000	8,800	12,500
5500.2 Building Supplies	4,190	7,000	7,050	7,000
5501 Uniforms	1,134	700	700	700
Total Operations	119,696	135,050	120,125	138,550
Personnel- CDBG (221223):				
5001 Community Services Supv (.11)	8,125	9,093	7,662	9,266
5001 Sr. Code Enforcement Spec. (.13)	-	-	-	9,572
5001 Housing Technician II (.15)	8,337	9,669	8,316	-
5002 Wages-Hourly	4,514	5,872	5,872	6,076
5100.1 Benefits-Permanent	7,840	12,382	10,386	12,809
5100.2 Benefits-Hourly	2,144	587	587	547
Total CDBG	30,960	37,603	32,823	38,270
Total	368,001	410,249	352,048	372,985

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Director (.10)	15,111	15,318	15,318	15,609
5001 Community Services Supv (.10)	15,383	16,531	16,531	8,423
5001 Community Services Coor (.10)	6,669	6,708	5,359	6,834
5001 Department Secretary (.10)	4,864	5,720	5,720	5,829
5002 Wages-Hourly	3,313	2,182	2,700	2,182
5004 Overtime	41	80	180	80
5100.1 Benefits-Permanent	30,260	29,223	27,950	24,953
5100.2 Benefits-Hourly	402	226	310	204
Total Personnel	76,043	75,988	74,068	64,114
Operations:				
5220 Contract Services	1,191	5,000	1,353	2,500
5410 Communications	158	6,000	190	250
5441 Travel and Conference	-	400	400	400
5450 Auto Allowance	291	800	297	350
5500 Supplies	218	500	1,359	500
Total Operations	1,858	12,700	3,599	4,000
Total	77,901	88,688	77,667	68,114

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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, social media accounts, mobile applications, and other public information materials.

GOALS FOR FISCAL YEAR 2017-18

The goals of the Communications activity are to: provide a resource for residents to access public information by publishing quarterly and bi-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, social media, and other electronic publications.

Effective Fiscal Year 2017-18, Communications will be an Administrative function.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNICATIONS	001309

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Director (.05)	7,883	7,659	7,283	-
5001 Graphics and Tech Coord (.90)	59,553	60,363	59,988	-
5002 Wages-Hourly	51,852	61,235	46,912	-
5004 Overtime	20	400	400	-
5100.1 Benefits-Permanent	48,553	44,894	43,726	-
5100.2 Benefits-Hourly	6,225	6,163	4,691	-
Total Personnel	174,086	180,714	163,000	-
Operations:				
5300 Property Services	1,470	1,617	1,543	-
5320 Repair and Maintenance	79	1,500	1,500	-
5330 Rentals	1,956	2,065	2,065	-
5340 Equipment Replacement Charge	2,454	-	-	-
5400 Other Services	45,381	55,400	55,400	-
5410 Communications	70	100	100	-
5430 Advertising and Promos	498	3,000	3,000	-
5440 Dues and Membership	3,389	2,500	3,300	-
5500 Supplies	49,818	50,000	50,000	-
Total Operations	105,115	116,182	116,908	-
Total	279,201	296,896	279,908	-

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE AQUATICS	ACTIVITY 001310
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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, a lazy river, and spa.

GOALS FOR FISCAL YEAR 2017-18

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. As Splash! comes up on its tenth anniversary, the goal would be to add an additional attraction to Buccaneer Bay to allow Splash! to continue its strong financial position.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	AQUATICS	001310

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Director (.25)	38,214	38,295	38,295	39,023
5001 Aquatics Supervisor	81,705	82,656	82,656	84,226
5001 Aquatics Coordinator (2)	-	-	10,420	111,674
5001 Maintenance III	61,393	61,937	61,937	63,115
5002 Wages-Hourly	1,134,883	1,377,000	1,377,000	1,300,000
5004 Overtime	3,708	3,000	4,000	3,000
5100.1 Benefits-Permanent	130,555	120,706	125,650	202,666
5100.2 Benefits-Hourly	136,619	138,000	138,000	117,270
Total Personnel	1,587,077	1,821,594	1,837,958	1,920,974
Operations:				
5220 Contract Services	148,320	157,750	125,000	157,750
5220.7 Contract Services-PW	59,340	50,750	50,000	40,000
5311 Utilities: Electric	193,715	220,000	210,000	220,000
5312 Utilities: Gas	44,923	68,000	60,000	68,000
5313 Utilities: Water	65,963	78,700	85,000	78,700
5320 Repair and Maintenance	61,467	120,000	110,000	120,000
5330 Rentals	12,715	13,600	13,600	13,600
5340 Equipment Replacement Charge	5,022	-	-	-
5350 Security System	21,179	24,000	20,000	24,000
5400 Other Services	4,007	9,250	9,250	14,250
5410 Communications	2,526	1,212	2,500	2,500
5430 Advertising and Promos	14,214	17,000	17,000	17,000
5440 Dues and Memberships	3,909	7,800	7,800	7,800
5441 Travel and Conference	11,038	8,000	8,000	8,000
5450 Auto Allowance	1,455	2,000	1,900	2,000
5500 Supplies	115,231	90,000	90,000	90,000
5500.2 Building Supplies	40,637	35,000	35,000	35,000
5500.5 Chemicals	88,995	100,000	95,000	100,000
5500.6 Aquatic Store Supplies	33,594	70,000	55,000	65,000
5500.7 Aquatics Kitchen	79,929	320,000	300,000	320,000
5501 Uniforms	7,570	10,000	10,000	10,000
Total Operations	1,015,749	1,403,062	1,305,050	1,393,600
Total	2,602,826	3,224,656	3,143,008	3,314,574

PUBLIC WORKS

PUBLIC WORKS



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC WORKS	GENERAL FUND	7,245,979
	USED OIL RECYCLING GRANT	16,000
	BEVERAGE CONTAINER GRANT	13,000
	ARRA	400,000

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Administration and Engineering	666,981	888,776	782,665	1,313,364
Parks and Facility Maint- Civic Center	654,360	739,982	645,468	749,103
Streets Maint and ROW	1,328,620	997,933	918,686	999,387
Fleet and Equipment- Streets and ROW	303,192	352,566	346,797	348,364
Parks and Facility Maint- Parks	1,924,712	1,931,940	1,855,005	2,052,547
Streets Maint and ROW- Landscape	666,616	1,362,227	1,157,707	1,458,475
Environmental Management	303,873	407,096	412,565	416,575
Parks and Facility Maint- Resource/Sheriff	305,925	333,080	310,712	337,164
Total	6,154,279	7,013,600	6,429,607	7,674,979

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 BUDGET 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 2017-18

To provide excellence in customer care and service, and effectively manage the Capital Improvement Program, encroachment permitting, traffic and transportation planning, street light assessment district, 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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.35)	60,520	61,626	61,626	62,798
5001 Assistant Public Works Director	-	-	-	91,206
5001 Project Manager (.65)	-	65,556	58,717	67,507
5001 Sr Administrative Analyst (.35)	28,465	28,930	28,930	29,480
5001 Maintenance Supv (2) (.50)	38,756	39,324	39,324	40,071
5001 Administrative Analyst II (.90)	-	65,374	65,374	66,606
5001 Administrative Secretary (.50)	-	-	-	32,191
5001 Maintenance II (.40)	22,091	22,429	22,429	22,855
5001 Department Secretary (.50)	28,141	28,600	28,600	-
5001 Public Works Manager (.65)	64,373	-	-	-
5001 Administrative Analyst I (.90)	59,282	-	-	-
5002 Wages-Hourly	55,915	67,665	67,665	67,665
5004 Overtime	7,886	7,800	9,000	10,000
5100.1 Benefits-Permanent	217,181	205,814	198,250	281,347
5100.2 Benefits-Hourly	7,646	6,766	7,000	6,288
Total Personnel	590,256	599,884	586,915	778,014
Operations:				
5220 Contract Services	44,566	100,000	10,000	100,000
5330 Rentals	1,079	6,300	2,000	3,000
5350 Security System	-	250	-	-
5400 Other Services	2,048	3,000	2,000	3,000
5410 Communications	17,883	18,000	21,000	18,000
5440 Dues and Memberships	1,673	2,500	2,000	2,500
5441 Travel and Conference	3,752	4,000	1,500	4,000
5450 Auto Allowance	-	642	250	650
5500 Supplies	5,724	4,200	7,000	4,200
Total Operations	76,725	138,892	45,750	135,350
Operations- ARRA				
5220 Contract Services	-	150,000	150,000	400,000
Total ARRA	-	150,000	150,000	400,000
Total	666,981	888,776	782,665	1,313,364

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,263	17,608	17,608	17,943
5001 Project Manager (.05)	-	5,043	4,757	5,193
5001 Sr Administrative Analyst (.05)	4,052	4,133	4,133	4,212
5001 Maintenance Supervisor (.20)	15,421	15,729	15,729	16,028
5001 Administrative Secretary (.05)	-	-	-	3,219
5001 Maintenance III (.30)	18,217	18,581	16,083	18,935
5001 Maintenance II (.10)	5,498	5,608	5,608	5,715
5001 Maintenance I (2)	99,203	99,522	99,522	101,413
5001 Department Secretary (.05)	2,804	2,860	2,860	-
5001 Public Works Manager (.05)	4,944	-	-	-
5002 Wages-Hourly	16,879	24,173	24,173	24,173
5004 Overtime	2,208	2,000	2,500	2,000
5100.1 Benefits-Permanent	120,539	111,596	108,095	117,406
5100.2 Benefits-Hourly	2,281	2,617	2,500	2,356
Total Personnel	309,309	309,470	303,568	318,591
Operations:				
5220 Contract Services	-	75,000	75,000	75,000
5311 Utilities: Electric	62,698	110,250	60,000	110,250
5312 Utilities: Gas	9,307	5,212	9,000	5,212
5313 Utilities: Water	17,597	22,050	15,000	22,050
5320 Repair and Maintenance	51,067	10,000	7,000	10,000
5330 Rentals	14,993	10,000	10,000	10,000
5340 Equipment Replacement Charge	19,268	-	-	-
5350 Security System	15,078	17,000	15,000	17,000
5410 Communications	116,406	140,000	120,000	140,000
5500 Supplies	37,345	40,000	30,000	40,000
5501 Uniforms	1,292	1,000	900	1,000
Total Operations	345,051	430,512	341,900	430,512
Total	654,360	739,982	645,468	749,103

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,263	17,608	17,608	17,943
5001 Project Manager (.05)	-	5,043	4,757	5,193
5001 Sr Administrative Analyst (.05)	4,052	4,133	4,133	4,212
5001 Maintenance Supervisor (.25)	19,276	19,662	19,662	20,036
5001 Administrative Secretary (.10)	-	-	-	6,438
5001 Maintenance II (2)(1.10)	60,470	61,679	61,679	62,852
5001 Maintenance I (2)	17,827	99,027	77,141	94,781
5001 Public Works Manager (.05)	4,944	-	-	-
5001 Department Secretary (.10)	5,608	5,720	5,720	-
5002 Wages-Hourly	50,875	36,810	36,810	36,810
5004 Overtime	993	5,300	5,300	5,300
5100.1 Benefits-Permanent	93,197	140,495	123,955	143,788
5100.2 Benefits-Hourly	6,224	4,211	4,211	3,790
Total Personnel	280,729	399,688	360,976	401,142
Operations:				
5220 Contract Services	-	425,000	425,000	425,000
5311 Utilities: Electric	405,234	66,150	46,000	66,150
5313 Utilities: Water	48,293	385	-	385
5320 Repair and Maintenance	509,639	40,000	35,000	40,000
5410 Communications	3,504	4,960	4,960	4,960
5441 Travel and Conference	235	250	250	250
5500 Supplies	78,585	55,000	40,000	55,000
5501 Uniforms	2,401	2,500	2,500	2,500
5550 Non-Cap Supplies	-	4,000	4,000	4,000
Total Operations	1,047,891	598,245	557,710	598,245
Total	1,328,620	997,933	918,686	999,387

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.05)	8,672	8,805	8,720	8,971
5001 Project Manager (.05)	-	5,043	4,672	5,193
5001 Sr Administrative Analyst (.05)	4,092	4,133	4,048	4,212
5001 Maintenance Supervisor (2) (.25)	19,357	19,662	19,577	20,036
5001 Administrative Secretary (.05)	-	-	-	3,219
5001 Maintenance II (.10)	5,538	5,608	5,523	5,715
5001 Department Secretary (.05)	2,844	2,860	2,755	-
5001 Public Works Manager (.05)	4,984	-	-	-
5002 Wages-Hourly	3,286	3,554	3,554	3,554
5100.1 Benefits-Permanent	32,752	30,433	29,445	32,195
5100.2 Benefits-Hourly	394	355	350	320
Total Personnel	81,919	80,453	78,644	83,414
Operations:				
5311 Utilities: Electric	24,303	19,294	21,000	15,000
5312 Utilities: Gas	408	1,103	1,103	400
5313 Utilities: Water	1,936	7,166	1,500	1,500
5320 Repair and Maintenance	78,515	90,000	90,000	94,500
5330 Rentals	-	525	525	525
5400 Other Services	-	525	525	525
5410 Communications	4,482	3,500	3,500	2,500
5440 Dues and Memberships	197	-	-	-
5500 Supplies	111,432	150,000	150,000	150,000
Total Operations	221,273	272,113	268,153	264,950
Total	303,192	352,566	346,797	348,364

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,263	17,608	17,608	17,943
5001 Project Manager (.05)	-	5,043	4,757	5,193
5001 Sr Administrative Analyst (.05)	4,052	4,133	4,133	4,212
5001 Maintenance Supervisor (.30)	23,131	23,594	23,594	24,042
5001 Administrative Secretary (.10)	-	-	-	6,438
5001 Maintenance III (3) (2.30)	139,663	142,456	136,945	145,165
5001 Maintenance II (2) (1.10)	60,470	61,679	61,679	62,852
5001 Maintenance I (7)	333,384	298,564	298,564	344,976
5001 Department Secretary (.10)	5,608	5,720	5,720	-
5001 Public Works Manager (.05)	4,944	-	-	-
5002 Wages-Hourly	84,042	137,055	137,055	137,055
5004 Overtime	5,235	500	5,000	5,000
5010 Other Pay	582	500	750	500
5100.1 Benefits-Permanent	423,799	368,807	359,450	415,354
5100.2 Benefits-Hourly	10,645	13,756	10,000	12,785
Total Personnel	1,112,818	1,079,415	1,065,255	1,181,514
Operations:				
5220 Contract Services	-	300,000	300,000	315,000
5311 Utilities: Electric	85,110	109,037	85,000	109,037
5312 Utilities: Gas	1,679	2,944	2,000	2,944
5313 Utilities: Water	200,733	265,702	265,000	265,702
5320 Repair and Maintenance	282,734	40,000	25,000	40,000
5330 Rentals	1,421	1,000	900	1,000
5340 Equipment Replacement Charge	85,518	-	-	-
5350 Security System	12,555	16,000	11,000	16,000
5410 Communications	21,944	18,492	20,000	21,000
5440 Dues and Memberships	-	350	350	350
5441 Travel and Conference	245	3,000	1,500	3,000
5500 Supplies	117,464	93,000	75,000	93,000
5501 Uniforms	2,491	3,000	4,000	4,000
Total Operations	811,894	852,525	789,750	871,033
Total	1,924,712	1,931,940	1,855,005	2,052,547

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION PUBLIC WORKS	ACTIVITY TITLE STREET AND RIGHT-OF-WAY LANDSCAPE MAINTENANCE	ACTIVITY 001406
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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 2017-18

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 and utilizing 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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,263	17,608	17,608	17,943
5001 Project Manager (.05)	-	5,043	4,757	5,193
5001 Sr Administrative Analyst (.05)	4,052	4,133	4,133	4,212
5001 Maintenance Supervisor (.25)	19,276	19,662	19,662	20,036
5001 Administrative Secretary (.05)	-	-	-	3,219
5001 Maintenance II (2) (1.10)	12,648	60,702	60,702	62,852
5001 Maintenance I (4)	149,025	140,852	133,229	187,235
5001 Public Works Manager (.05)	4,944	-	-	-
5001 Department Secretary (.05)	2,804	2,860	2,860	-
5002 Wages-Hourly	10,029	27,528	27,528	27,528
5004 Overtime	2,307	500	1,000	500
5010 Other Pay	607	600	600	600
5100.1 Benefits-Permanent	151,241	165,568	157,918	204,468
5100.2 Benefits-Hourly	1,449	2,803	2,500	2,522
Total Personnel	375,645	447,859	432,497	536,307
Operations:				
5220 Contract Services	-	590,000	500,000	599,300
5311 Utilities: Electric	23,063	18,743	23,000	18,743
5313 Utilities: Water	156,700	246,409	150,000	246,409
5320 Repair and Maintenance	95,913	40,000	40,000	40,000
5330 Rentals	-	1,000	500	1,000
5410 Communications	210	216	210	216
5500 Supplies	15,085	15,000	10,000	15,000
5501 Uniforms	-	3,000	1,500	1,500
Total Operations	290,971	914,368	725,210	922,168
Total	666,616	1,362,227	1,157,707	1,458,475

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2017-18

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; 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 ENVIRONMENTAL MANAGEMENT	001408 232422 233423

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,330	17,608	17,432	17,943
5001 Project Manager (.05)	-	5,043	4,581	5,193
5001 Sr Administrative Analyst (.35)	28,430	28,930	28,754	29,480
5001 Administrative Secretary (.10)	-	-	-	6,438
5001 Maintenance Supv (2) (.10)	7,846	7,866	7,690	8,015
5001 Public Works Manager (.05)	5,011	-	-	-
5001 Department Secretary (.10)	5,675	5,720	5,544	-
5002 Wages-Hourly	1,752	1,856	1,856	1,856
5100.1 Benefits-Permanent	46,292	43,011	41,600	45,607
5100.2 Benefits-Hourly	210	186	150	167
Total Personnel	112,546	110,220	107,607	114,699
Operations:				
5220 Contract Services	53,068	125,000	125,000	130,000
5320 Repair and Maintenance	4,380	10,000	10,000	10,000
5400 Other Services	692	1,000	800	1,000
5410 Communications	279	96	150	96
5430 Advertising and Promos	-	5,000	5,000	5,000
5440 Dues and Memberships	108,678	125,000	125,000	125,000
5441 Travel and Conference	-	1,000	500	1,000
5450 Auto Allowance	-	780	-	780
Total Operations	167,097	267,876	266,450	272,876
Operations- Used Oil Grant (232422):				
5210 Professional Services	11,440	16,000	16,000	16,000
Total Used Oil Grant	11,440	16,000	16,000	16,000
Operations- Beverage Recycling Grant (233423):				
5001 Maintenance l	2,288	-	10,868	-
5002 Wages-Hourly	7,906	-	4,160	-
5100.1 Benefits-Permanent	1,647	-	7,064	-
5100.2 Benefits-Hourly	949	-	416	-
5210 Professional Services	-	13,000	-	13,000
Total Beverage Recycling Grant	12,790	13,000	22,508	13,000
Total	303,873	407,096	412,565	416,575

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,344	17,608	17,608	17,943
5001 Project Manager (.05)	-	5,043	4,757	5,193
5001 Sr Administrative Analyst (.05)	4,133	4,133	4,133	4,212
5001 Maintenance Supervisor (.15)	11,647	11,797	11,797	12,021
5001 Administrative Secretary (.05)	-	-	-	3,219
5001 Maintenance III (.40)	24,371	24,776	22,947	25,246
5001 Maintenance II (.10)	5,579	5,608	5,608	5,715
5001 Public Works Manager (.05)	5,025	-	-	-
5001 Department Secretary (.05)	2,885	2,860	2,860	-
5002 Wages-Hourly	16,879	24,173	24,173	24,173
5004 Overtime	81	500	250	500
5100.1 Benefits-Permanent	51,107	47,404	45,312	50,012
5100.2 Benefits-Hourly	2,035	2,467	2,467	2,221
Total Personnel	141,086	146,369	141,912	150,453
Operations:				
5220 Contract Services	-	55,000	55,000	55,000
5311 Utilities: Electric	61,474	68,355	65,000	68,355
5312 Utilities: Gas	2,879	5,843	3,000	5,843
5313 Utilities: Water	4,308	5,513	5,500	5,513
5320 Repair and Maintenance	66,519	20,000	10,000	20,000
5330 Rentals	6,120	7,300	7,300	7,300
5350 Security System	4,912	6,000	5,000	6,000
5410 Communications	10,592	9,700	10,000	9,700
5500 Supplies	7,715	8,000	8,000	8,000
5501 Uniforms	320	1,000	-	1,000
Total Operations	164,839	186,711	168,800	186,711
Total	305,925	333,080	310,712	337,164

PUBLIC SAFETY

PUBLIC SAFETY



CITY OF LA MIRADA
Dedicated to Service

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC SAFETY	GENERAL FUND	8,926,209
	CDBG	62,957
	NARCOTICS FORFEITURE	-

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Police Protection	6,429,912	6,909,643	6,903,263	7,272,457
Public Safety Administration	393,876	414,018	403,264	428,412
Emergency Preparedness	5,349	27,250	24,550	5,700
Sheriff Station	1,166,306	1,065,648	998,931	1,052,380
Code Enforcement	238,467	267,731	234,460	230,216
Total	8,233,910	8,684,290	8,564,468	8,989,166

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 ACTIVITY 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
General Law Enforcement (001502):				
5220 Contract Services	3,172,512	3,397,557	3,397,887	3,542,479
5500 Supplies	4,913	13,500	4,500	8,000
	3,177,425	3,411,057	3,402,387	3,550,479
Traffic Law Enforcement (001503):				
5220 Contract Services	1,858,411	2,005,200	2,005,585	2,090,930
5320 Repair and Maintenance	170	500	800	500
5500 Supplies	-	2,000	-	2,000
	1,858,581	2,007,700	2,006,385	2,093,430
Special Services (001506):				
5220 Contract Services	1,325,209	1,390,386	1,393,991	1,448,048
5500 Supplies	-	500	500	500
	1,325,209	1,390,886	1,394,491	1,448,548
Local Enforcement/TASC (001509):				
5220 Contract Services	68,697	100,000	100,000	180,000
	68,697	100,000	100,000	180,000
Total	6,429,912	6,909,643	6,903,263	7,272,457

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Assistant City Manager (.50)	-	-	-	84,632
5001 Senior Administrative Analyst	81,381	82,656	82,738	84,226
5001 Department Secretary	56,422	57,199	57,281	58,286
5001 Deputy City Manager (.50)	71,183	76,590	76,672	-
5004 Overtime	869	1,000	1,000	1,000
5100.1 Benefits-Permanent	150,470	142,853	142,853	154,548
Total Personnel	360,325	360,298	360,544	382,692
Operations:				
5210 Professional Services	19,407	23,000	20,000	23,000
5220 Contract Services	6,563	12,000	9,000	9,000
5320 Repair and Maintenance	-	1,000	1,000	-
5400 Other Services	1,485	5,000	4,000	5,000
5410 Communications	699	720	720	720
5441 Travel and Conference	40	500	500	500
5450 Auto Allowance	1,455	1,500	1,500	1,500
5500 Supplies	3,902	10,000	6,000	6,000
Total Operations	33,551	53,720	42,720	45,720
Total	393,876	414,018	403,264	428,412

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	EMERGENCY PREPAREDNESS	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 2017-18

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 BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC SAFETY	EMERGENCY PREPAREDNESS	001510

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Operations:				
5440 Dues and Memberships	740	750	750	800
5441 Travel and Conference	1,005	1,500	800	1,500
5500 Supplies	3,604	25,000	23,000	3,400
Total Operations	5,349	27,250	24,550	5,700
Total	5,349	27,250	24,550	5,700

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

ACTIVITY COMMENTARY

The 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 2017-18

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
	NARCOTICS FORFEITURE	258521

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Public Safety Specialist	63,892	64,453	64,453	67,667
5001 Safety Education Officer	63,883	64,453	64,453	67,667
5001 Public Safety Assistant (2)	125,294	126,366	126,366	128,767
5002 Wages-Hourly	233,373	294,933	250,000	258,627
5004 Overtime	-	1,000	1,000	1,000
5100.1 Benefits-Permanent	182,209	168,480	168,480	179,587
5100.2 Benefits-Hourly	28,109	29,593	25,000	23,341
Total Personnel	696,760	749,278	699,752	726,655
Operations:				
5220 Contract Services	336,292	248,000	245,000	275,000
5311 Utilities: Electric	2,955	3,800	3,800	3,800
5312 Utilities: Gas	328	325	325	325
5313 Utilities: Water	3,975	4,500	4,500	4,500
5320 Repair and Maintenance	3,508	4,500	4,500	4,500
5330 Rentals	2,598	3,000	3,000	3,000
5340 Equipment Replacement Charge	90,329	-	-	-
5350 Security System	6,963	4,500	12,000	7,000
5400 Other Services	802	8,000	5,000	5,000
5410 Communications	10,616	20,000	1,400	5,000
5441 Travel and Conference	410	1,500	1,000	1,500
5450 Auto Allowance	-	100	100	100
5500 Supplies	4,613	8,000	8,000	8,000
5501 Uniforms	6,157	8,000	8,000	8,000
Total Operations	469,546	314,225	296,625	325,725
Operations- Narcotics Forfeiture (258521):				
5500 Supplies	-	2,145	2,554	-
Total Narcotics Forfeiture	-	2,145	2,554	-
Total	1,166,306	1,065,648	998,931	1,052,380

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Sr. Code Enforcement Spec. (.43)	-	-	18,486	30,188
5001 Sr. Administrative Analyst (.85)	70,725	70,258	29,514	-
5002 Wages-Hourly	41,516	61,262	72,871	91,310
5100.1 Benefits-Permanent	51,957	46,370	31,200	20,528
5100.2 Benefits-Hourly	-	6,126	7,287	8,218
Total Personnel	164,198	184,016	159,358	150,244
Operations:				
5220 Contract Services	7,672	7,000	7,000	7,000
5340 Equipment Replacement Charge	2,736	-	-	-
5410 Communications	1,397	2,016	865	2,016
5440 Dues and Memberships	-	450	450	450
5441 Travel, Conference and Training	100	1,050	1,050	1,050
5450 Auto Allowance	1,455	2,000	1,000	500
5500 Supplies	4,145	7,000	7,000	6,000
Total Operations	17,505	19,516	17,365	17,016
Personnel- CDBG (221512):				
5001 Sr. Code Enforcement Spec. (.31)	-	-	4,213	22,825
5001 Sr. Administrative Analyst (.15)	12,052	12,399	4,463	-
5001 Housing Technician (.15)	7,589	9,669	9,609	-
5002 Wages-Hourly	18,810	25,061	25,061	22,579
5100.1 Benefits-Permanent	9,354	14,564	11,885	15,521
5100.2 Benefits-Hourly	8,959	2,506	2,506	2,032
Total Personnel	56,764	64,199	57,737	62,957
Total	238,467	267,731	234,460	230,216



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	6,486,352

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Theatre Administration	1,381,851	1,430,934	1,506,750	1,343,254
Productions	3,353,771	3,347,249	3,319,439	3,564,008
Presentations	592,895	724,481	744,080	1,179,054
Rentals	323,080	330,581	338,376	341,814
Resident Groups	-	-	-	58,222
Total	5,651,597	5,833,245	5,908,645	6,486,352

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, Rentals, and Resident Groups.

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 "special presentations" (concerts, comedians, screenings, etc.), and the occasional intimate ONSTAGE production. Its resident groups complement the calendar with symphony concerts and a season specifically geared towards teenagers. All performances are offered 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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Theatre Director (.15)	8,937	82,307	82,307	25,607
5001 Theatre Operations Supv (.15)	-	34,900	34,900	10,669
5001 Audience Dev. Coordinator (.15)	32,141	34,750	34,750	9,658
5001 Master Carpenter (.20)	14,630	10,469	9,631	14,224
5001 Lighting Engineer (.10)	14,225	10,263	9,425	6,972
5001 Sound Engineer (.10)	14,225	10,262	9,424	6,972
5001 House Manager (.15)	12,895	8,580	7,742	8,743
5001 Secretary (.20)	-	28,068	28,068	8,850
5001 Asst. Audience Dev. Coord. (.15)	-	-	-	6,172
5001 Theatre Operations Specialist (.50)	29,002	-	-	-
5002 Wages-Hourly	256,685	212,490	212,490	238,972
5004 Overtime	38,506	30,000	30,000	30,000
5100.1 Benefits-Permanent	90,761	144,937	140,560	66,547
5100.2 Benefits-Hourly	35,423	24,249	24,249	24,208
Total Personnel	547,430	631,275	623,546	457,595
Operations:				
5210 Professional Services	2,375	20,000	43,000	125,000
5220 Contract Services	354,039	380,000	380,000	305,000
5311 Utilities: Electric	121,027	95,000	125,000	125,000
5312 Utilities: Gas	3,775	6,300	6,300	6,300
5313 Utilities: Water	8,758	7,300	8,200	8,200
5320 Repair and Maintenance	24,939	26,000	35,000	35,000
5330 Rentals	9,146	10,000	6,500	10,000
5340 Equipment Replacement Charge	15,020	-	-	-
5350 Security System	8,174	8,000	8,000	8,000
5400 Other Services	147,649	84,000	84,000	84,000
5410 Communications	31,168	31,409	31,409	31,409
5430 Advertising and Contributions	9,435	55,000	55,000	55,000
5440 Dues and Membership	12,921	7,500	8,845	2,850
5441 Travel and Conference	3,140	3,200	4,000	6,500
5450 Auto Allowance	-	450	-	450
5500.1 Theatre-Office Supplies	6,729	12,000	12,000	12,000
5500.2 Building Supplies	44,265	20,000	32,500	32,500
5500.3 Stage Supplies	21,172	15,000	18,000	18,000
5500.4 Theatre Postage	10,689	18,000	25,000	20,000
5501 Uniforms	-	500	450	450
Total Operations	834,421	799,659	883,204	885,659
Total	1,381,851	1,430,934	1,506,750	1,343,254

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION THEATRE FOR THE PERFORMING ARTS	ACTIVITY TITLE PRODUCTIONS	ACTIVITY 001702
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ACTIVITY COMMENTARY

The Productions activity is offset by revenue. Five professional plays and musicals have been scheduled for the 2017-18 season. Four musical productions will run for three and a half weeks and one play production will run for two and half weeks for a total of 99 performances.

GOALS FOR FISCAL YEAR 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Theatre Director (.40)	3,575	32,923	32,923	68,285
5001 Theatre Operations Supv (.35)	-	13,960	13,960	24,892
5001 Audience Dev. Coordinator (.40)	14,610	15,796	15,796	25,754
5001 Master Carpenter (.15)	24,223	24,428	20,938	10,668
5001 Lighting Engineer (.35)	23,818	23,948	20,458	24,401
5001 Sound Engineer (.35)	23,818	23,945	20,455	24,401
5001 House Manager (.35)	20,518	20,019	16,529	20,400
5001 Secretary (.20)	-	4,678	4,678	8,851
5001 Asst. Audience Dev. Coord (.40)	-	-	-	16,458
5001 Theatre Operations Specialist (.20)	12,389	-	-	-
5002 Wages-Hourly	153,345	122,016	109,815	138,266
5004 Overtime	2,767	4,000	3,600	4,000
5100.1 Benefits-Permanent	88,524	105,400	94,730	152,393
5100.2 Benefits-Hourly	18,733	12,602	12,123	12,804
Total Personnel	386,320	403,715	366,005	531,574
Operations:				
5210 Professional Services	28,692	25,000	35,300	65,000
5220 Contract Services	2,732,146	2,710,000	2,710,000	2,735,100
5330 Rentals	-	2,000	-	2,000
5350 Security System	-	150	150	150
5400 Other Services	26,085	20,000	20,000	20,000
5410 Communications	300	1,384	1,384	1,384
5430 Advertising and Promos	175,374	180,000	180,000	200,000
5441 Travel and Conference	-	-	1,600	3,800
5500 Supplies	4,854	5,000	5,000	5,000
Total Operations	2,967,451	2,943,534	2,953,434	3,032,434
Total	3,353,771	3,347,249	3,319,439	3,564,008

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	PRESENTATIONS	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 expanded single-night "special event" offerings.

GOALS FOR FISCAL YEAR 2017-18

The goals for the Presentations activity are to present a diverse selection of moderate-budget shows for children and family audiences, produce a season of Single-Night events, and expand promotional outreach to attract a broader base of potential patrons.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	PRESENTATION	001703

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Theatre Director (.35)	3,575	32,922	32,922	59,750
5001 Theatre Operations Supv (.40)	-	20,940	20,940	28,447
5001 Audience Dev. Coordinator (.30)	8,766	9,478	9,691	19,316
5001 Master Carpenter (.15)	7,832	6,980	7,193	10,668
5001 Lighting Engineer (.15)	7,764	6,842	7,055	10,458
5001 Sound Engineer (.15)	7,764	6,842	7,055	10,458
5001 House Manager (.15)	7,214	5,720	5,720	8,743
5001 Secretary (.35)	-	4,678	4,678	15,490
5001 Asst. Audience Dev. Coord. (.30)	-	-	-	12,344
5001 Theatre Operations Specialist (.30)	18,583	-	-	-
5002 Wages-Hourly	38,858	58,976	66,000	120,226
5004 Overtime	938	2,000	2,000	2,000
5100.1 Benefits-Permanent	44,279	62,305	61,915	119,454
5100.2 Benefits-Hourly	4,775	6,098	6,794	11,000
Total Personnel	150,348	223,781	231,963	428,354
Operations:				
5210 Professional Services	20,916	35,500	36,750	65,500
5220 Contract Services	294,062	255,000	255,000	405,000
5330 Rentals	15,922	20,000	20,000	20,000
5400 Other Services	14,041	15,000	15,000	15,000
5410 Communications	68	200	200	200
5430 Advertising and Promos	70,500	130,000	130,000	170,000
5440 Dues and Memberships	75	-	-	-
5500 Supplies	26,963	45,000	55,167	75,000
Total Operations	442,547	500,700	512,117	750,700
Total	592,895	724,481	744,080	1,179,054

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RENTALS	001704

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Theatre Director (.05)	1,787	16,461	16,461	8,536
5001 Theatre Operations Supv (.05)	-	-	-	3,556
5001 Audience Dev. Coordinator (.05)	2,922	3,160	3,160	3,220
5001 Master Carpenter (.50)	28,497	27,918	29,662	35,560
5001 Lighting Engineer (.40)	28,025	27,369	29,113	27,887
5001 Sound Engineer (.40)	28,025	27,366	29,110	27,884
5001 House Manager (.35)	24,175	22,880	24,624	20,400
5001 Secretary (.25)	-	9,356	9,356	11,062
5001 Asst. Audience Dev. Coord. (.05)	-	-	-	2,057
5002 Wages-Hourly	102,657	90,678	81,611	90,678
5004 Overtime	1,267	5,000	4,500	5,000
5100.1 Benefits-Permanent	81,672	88,775	91,967	95,312
5100.2 Benefits-Hourly	12,471	9,568	8,612	8,611
Total Personnel	311,498	328,531	328,176	339,764
Operations:				
5210 Professional Services	-	500	500	500
5320 Repair and Maintenance	-	750	750	750
5400 Other Services	600	250	250	250
5410 Communications	337	200	200	200
5500 Supplies	10,645	350	8,500	350
Total Operations	11,582	2,050	10,200	2,050
Total	323,080	330,581	338,376	341,814

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RESIDENT GROUP	001705

ACTIVITY COMMENTARY

Resident Groups, currently the La Mirada Symphony and Phantom Projects, present performances at the Theatre which are supported by the efforts of Theatre through its resources and staff.

GOALS FOR FISCAL YEAR 2017-18

The goal of the Resident Groups activity is to accurately account for the Theatre's contributions to the presentations of these groups, and pursue revenue-generating partnerships that will contribute to cost recovery.

Effective Fiscal Year 2017-18, this is a new activity within the Theatre function.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	RESIDENT GROUPS	001705

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Theatre Director (.05)	-	-	-	8,535
5001 Theatre Operations Supv (.05)	-	-	-	3,556
5001 Audience Dev. Coordinator (.10)	-	-	-	6,438
5001 Asst. Audience Dev. Coord. (.10)	-	-	-	4,115
5002 Wages-Hourly	-	-	-	2,000
5100.1 Benefits-Permanent	-	-	-	15,398
5100.2 Benefits-Hourly	-	-	-	180
Total Personnel	-	-	-	40,222
Operations:				
5210 Professional Services	-	-	-	3,000
5430 Advertising and Promos	-	-	-	15,000
Total Operations	-	-	-	18,000
Total	-	-	-	58,222



TRANSIT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
TRANSIT	TRANSIT	1,013,867

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Transit Administration	922,331	861,311	828,918	908,876
Local Transportation	87,130	93,197	87,968	104,992
Total	1,009,461	954,508	916,886	1,013,867

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 and Measure M Bus Operations funds.

GOALS FOR FISCAL YEAR 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Director (.05)	7,877	7,659	6,124	7,805
5001 Community Services Supv (.25)	17,067	20,664	18,629	21,057
5001 Senior Accountant (.25)	20,259	20,664	18,269	21,057
5001 Benefits-Permanent	32,547	32,332	27,964	33,944
Total Personnel	77,750	81,319	70,986	83,862
Operations:				
5220 Contract Services	641,271	667,000	669,000	667,000
5220.1 Contract Services-Rental Fees	119,085	-	-	-
5311 Utilities: Electric	17,281	16,000	14,000	16,000
5312 Utilities: Gas	271	420	420	420
5313 Utilities: Water	2,658	2,000	2,500	2,000
5320 Repair and Maintenance	1,655	1,500	1,500	1,500
5350 Security System	754	369	754	369
5410 Communications	3,701	7,000	4,500	7,000
5421 General Liability Insurance	9,614	5,878	5,878	34,900
5422 Property/Vehicle Insurance	8,000	8,091	8,000	8,091
5441 Travel and Conference	-	500	500	500
5450 Auto Allowance	359	734	380	734
5500 Supplies	40	500	500	16,500
5502 Fuel	39,892	70,000	50,000	70,000
Total Operations	844,581	779,992	757,932	825,014
Total	922,331	861,311	828,918	908,876

**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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Personnel:				
5001 Community Services Director (.05)	7,877	7,659	6,354	7,805
5001 Community Services Supv (.25)	16,977	20,664	18,629	21,057
5001 Senior Accountant (.15)	12,156	12,399	10,961	12,635
5001 Benefits-Permanent	26,647	26,877	23,364	28,217
Total Personnel	63,657	67,599	59,308	69,713
Operations:				
5220 Contract Services	20,052	19,465	23,465	19,465
5400 Other Services	-	500	500	500
5410 Communications	-	125	125	125
5421 General Liability Insurance	3,205	1,952	1,960	11,633
5422 Property Vehicle Insurance	-	2,697	2,380	2,697
5450 Auto Allowance	216	859	230	859
Total Operations	23,473	25,598	28,660	35,279
Total	87,130	93,197	87,968	104,992

DEBT SERVICE



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
DEBT SERVICE	DEBT SERVICE-AQUATICS	841,600

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Debt Service	996,471	842,008	842,000	841,600
Total	996,471	842,008	842,000	841,600

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 2017-18

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
DEBT SERVICE	DEBT SERVICE	603310 604310

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Operations:				
5710 Principal	510,000	490,000	490,000	505,000
5720 Interest	486,471	352,008	352,000	336,600
Total Operations	996,471	842,008	842,000	841,600
Total	996,471	842,008	842,000	841,600

HOUSING SUCCESSOR

HOUSING
SUCCESSOR



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
HOUSING SUCCESSOR	HOUSING	480

Expense Classification	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Housing Successor	653	75,000	75,480	480
Total	653	75,000	75,480	480

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 2017-18

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	2015-16 Actual	2016-17 Budget	2016-17 Estimated	2017-18 Adopted
Operations:				
5210 Professional Services	164	75,000	75,000	-
5400 Other Services	489	-	480	480
Total Operations	653	75,000	75,480	480
Total	653	75,000	75,480	480

CAPITAL IMPROVEMENTS

CAPITAL
IMPROVEMENTS



CITY OF LA MIRADA
Dedicated to Service

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEAR 2017-18**

DESCRIPTION	ADOPTED FY 2017-18
STREETS, SIDEWALKS AND STORM DRAINS	\$ 16,993,000
PUBLIC FACILITIES	3,075,000
PARK AND RECREATION	1,400,000
SIGNALS AND LIGHTING	1,900,000
MEDIANS/LANDSCAPING AND PANELS	3,950,000
SPECIAL PROJECTS	985,000
	<u>\$ 28,303,000</u>
FUNDING SOURCE	
GENERAL FUND	\$ 7,116,000
GENERAL FUND-MEASURE I	10,350,000
GENERAL FUND-STPL	282,000
GAS TAX	2,250,000
TDA ARTICLE III	33,000
PROP C	2,360,000
MEASURE R	2,553,000
MEASURE M	250,000
CDBG	300,000
COUNTY OF LOS ANGELES	1,600,000
AGENCY	950,000
EQUIPMENT REPLACEMENT	234,000
DEVELOPER DEPOSIT	25,000
	<u>\$ 28,303,000</u>

OVERVIEW COMMENTARY

A project list for Fiscal Year 2017-18 totals \$28.30 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 2017-18 ADOPTED

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2016-17	YEAR 1	YEAR 2	YEAR 3
				REVISED ESTIMATED ACTUAL 6/30/2017	ADOPTED BUDGET 2017-18	2018-19
STREETS, SIDEWALKS AND STORM DRAINS (30144451/30144458)						
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	001	100,000	150,000	-	-
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	201-GAS TAX	-	-	200,000	-
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	202-TDA 111	33,000	33,000	33,000	-
C1049	MEASURE I PLANNING	001-MEASURE I	25,000	-	-	-
C1050	SLURRY SEAL (RESIDENTIAL STREETS)	201-GAS TAX	450,000	404,000	700,000	-
C1052	SANTA GERTRUDES AVENUE WALL AND PARKWAY IMPROVEMENT PROJECT-ROSECRANS/ALICANTE(PLANNING AND DESIGN)	206- PROP C	2,200,000	75,000	-	-
C1052	SANTA GERTRUDES AVENUE WALL AND PARKWAY IMPROVEMENT PROJECT-ROSECRANS/ALICANTE (CONSTRUCTION)	206-PROP C	-	-	2,125,000	-
C1055	LM BLVD/IMP HWY AND IMP HWY/TELEGRAPH TURN POCKET DESIGN ROW AND UTILITY COORDINATION (DESIGN)	206- PROP C	-	250,000	-	-
C1055	LM BLVD/IMP HWY AND IMP HWY/TELEGRAPH TURN POCKET DESIGN ROW AND UTILITY COORDINATION (CONSTRUCTION)	206- PROP C	600,000	-	-	600,000
C1058	MEASURE I RESIDENTIAL STREET IMPROVEMENT (PHASE II)	001-MEASURE I	-	32,000	-	-
C1060	LM BLVD/ALONDRA BLVD INTERSECTION IMPROVEMENT (DESIGN)	001	-	10,000	-	-
C1060	LM BLVD/ALONDRA BLVD INTERSECTION IMPROVEMENT (CONSTRUCTION)	206- PROP C	175,000	-	235,000	-
C1061	STREET REHABILITATION- LEFFINGWELL ROAD-TELEGRAPH-LM BLVD	201- GAS TAX	1,100,000	37,500	1,100,000	-
C1061	STREET REHABILITATION- LEFFINGWELL ROAD-TELEGRAPH-LM BLVD	COUNTY AGREEMENT	1,100,000	37,500	1,100,000	-
C1062	ADA TRANSITION PLAN ON STREET RIGHT-OF-WAY	001	100,000	100,000	-	-
C1062	ADA TRANSITION PLAN ON STREET RIGHT-OF-WAY	208- MEASURE M	-	-	100,000	-
C1063	PAVEMENT MANAGEMENT STUDY	001	-	-	30,000	-
C1064	MEASURE I RESIDENTIAL STREET (PHASE III)	001-MEASURE I	8,700,000	4,600,000	4,100,000	-
C1064	MEASURE I RESIDENTIAL STREET (PHASE III)	CITY OF BUENA PARK	-	-	200,000	-

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2017-18 ADOPTED

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2016-17	YEAR 1	YEAR 2	YEAR 3
				REVISED ESTIMATED ACTUAL 6/30/2017	ADOPTED BUDGET 2017-18	2018-19
C1065	SLURRY SEAL- IMPERIAL HWY AND LEFFINGWELL ROAD FROM LA MIRADA BLVD TO EAST CITY LIMIT WITH SIGN UPGRADES	201- GAS TAX	600,000	-	-	-
C1065	SLURRY SEAL- IMPERIAL HWY AND LEFFINGWELL ROAD FROM LA MIRADA BLVD TO EAST CITY LIMIT WITH SIGN UPGRADES	206-PROP C	-	460,000	-	-
C1066	ROSECRANS/BEACH DUAL LEFT-TURN POCKET (CONSTRUCTION)	201- GAS TAX	150,000	165,000	-	-
C1067	LA MIRADA BLVD/ROSECRANS AVENUE NORTH EAST CORNER PLANTER LANDSCAPE IMPROVEMENTS	001	75,000	49,000	100,000	-
C1068	STORM DRAIN REPAIR PROGRAM	001-MEASURE I	250,000	575	-	250,000
C1069	MEASURE I PHASE IV (PLANNING)	001-MEASURE I	275,000	70,000	-	-
C1069	MEASURE I PHASE IV (CONSTRUCTION)	001-MEASURE I	(BA)	-	6,000,000	-
C1070	OLIVE BRANCH DRIVE PAVEMENT REHABILITATION	001-MEASURE I	350,000	303,000	-	-
TBD	NPDES STORMWATER MITIGATION	001	(BA)	-	(BA)	-
TBD	MEASURE I PHASE V (PLANNING)	001-MEASURE I	50,000	-	250,000	-
TBD	MEASURE I PHASE V (CONSTRUCTION)	301- FUND BALANCE	-	-	-	1,482,026
TBD	MEASURE I PHASE V (CONSTRUCTION)	001-MEASURE I	-	-	-	4,517,974
TBD	LA MIRADA BLVD DRAINAGE IMPROVEMENTS	208- MEASURE M	-	-	150,000	-
TBD	SLURRY SEAL (INDUSTRIAL CIRCLE)	201- GAS TAX	-	-	250,000	-
TBD	VALLEY VIEW AVENUE REHAB- IMPERIAL TO ROSECRANS	AGENCY	-	-	-	1,400,000
TBD	TELEGRAPH ROAD REHAB-LEFFINGWELL TO IMPERIAL (PLANNING)	207-MEASURE R	-	-	85,000	-
TBD	IMPERIAL HIGHWAY REHAB-WEST CITY LIMIT TO TELEGRAPH (PLANNING)	207-MEASURE R	-	-	130,000	-
TBD	ALONDRA BLVD REHAB- STAGE ROAD TO LA MIRADA BLVD (PLANNING)	207-MEASURE R	-	-	105,000	-
TBD	LAS FLORES TRAIL REPAIR- STAMY TO IMPERIAL (PLANNING)	001	-	-	(BA)	-
125			16,333,000	6,776,575	16,993,000	8,250,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2017-18 ADOPTED

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	YEAR			
			ADOPTED BUDGET 2016-17	REVISIED ESTIMATED ACTUAL 6/30/2017	ADOPTED BUDGET 2017-18	2018-19
PUBLIC FACILITIES (30142455)						
C6006/6 013	THEATRE IMPROVEMENTS	001	50,000	50,000	50,000	50,000
C6028	COUNTY LIBRARY RENOVATION	301-PREFUND	3,350,000	2,987,000	300,000	-
C6030	ACTIVITY CENTER/RESOURCE CENTER BUILDING-CARPET	001	-	196,000	-	-
C6031	CIVIC CENTER PARKING LOT SEAL COAT AND ASPHALT PAVEMENT REHAB OF LIBRARY AND CREEK PARK EAST PARKING LOT	001	140,000	140,000	-	-
C6032	LIBRARY ADA ACCESS PROJECT	301- PREFUND	-	31,500	-	-
C6032	LIBRARY ADA ACCESS PROJECT	001	-	31,500	-	-
TBD	25 YARD POOL DECK REPAIR AND REPLASTER	001	-	-	-	260,000
TBD	NEW GYM AIR CONDITIONING	001	-	-	375,000	-
TBD	SPLASH! BUCCANEER BAY ATTRACTION	001	-	-	2,000,000	-
TBD	GENERAL SPLASH! REPAIRS	001	-	-	75,000	-
TBD	THEATRE SEATING REPLACEMENT	001	-	-	50,000	550,000
TBD	GYMNASIUM SKYLIGHT REPLACEMENT	001	75,000	-	75,000	-
TBD	FLOORING REPLACEMENT AND RENOVATIONS FOR CITY HALL	001	-	-	75,000	-
TBD	CARPET REPLACEMENT-VARIOUS LOCATIONS	001	240,000	-	75,000	-
TBD	CITY HALL ROOF GUTTER REPAIR AND BUILDING PAINT	001	-	-	-	50,000
C6033	SPLASH CONCRETE AND REHAB	001	500,000	400,000	-	-
			4,355,000	3,836,000	3,075,000	910,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2017-18 ADOPTED

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

PROJECT NO. DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2016-17	YEAR 1	YEAR 2	YEAR 3
			REVISED ESTIMATED ACTUAL 6/30/2017	ADOPTED BUDGET 2017-18	2018-19
PARK AND REC (30144452)					
C2004 CREEK PARK MASTER PLAN	001	250,000	10,000	300,000	-
C2011 PLAYGROUND EQUIPMENT AND COURT RESURFACING- VARIOUS PARKS	COUNTY OPEN PARK	-	-	-	-
C2011 COURT RESURFACING- GARDENHILL/FRONTIER/NEFF	001	75,000	58,000	-	-
C2016 NEFF ESTATE PRESERVATION	001	100,000	50,000	-	250,000
C2016 NEFF ESTATE PRESERVATION	221-CDBG	245,454	-	300,000	-
C2030 SPLASH ENHANCEMENTS-ENERGY ENHANCEMENTS	001-COUNTY	-	-	(BA)	-
C2036 SPLASH IRRIGATION PUMP	001	-	35,000	-	-
C2038 BEHRINGER PARK/LOS COYOTES STUDY	001	-	-	-	-
C2038 BEHRINGER PARK/LOS COYOTES IMPROVEMENTS CONSTRUCTION	AGENCY	500,000	-	-	-
C2040 WROUGHT IRONE FENCE PAINTING	001	-	15,000	-	-
TBD NEFF PARK MAINTENANCE BUILDING RENOVATION	001	50,000	25,000	-	-
TBD WINDERMERE, GARDENHILL PARKS PLAYGROUND EQUIP. AND SURFACING	802-EQUIPMENT	234,000	-	234,000	-
TBD WINDERMERE, GARDENHILL PARKS PLAYGROUND EQUIP. AND SURFACING	001	466,000	-	466,000	-
TBD RESTROOM/OFFICE/CONCESSION/MULTIPURPOSE ROOM RENOVATION- 3 PARKS	001	-	-	-	200,000
TBD OAK CREEK PARK/ ANNA J. MARTIN PARKS MONUMENT SIGN REPAIR/REPLACEMENT	001	-	-	100,000	-
		1,920,454	193,000	1,400,000	450,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2017-18 ADOPTED

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

PROJECT NO. DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2016-17	YEAR 1	YEAR 2	YEAR 3	
			REVISED ESTIMATED ACTUAL 6/30/2017	ADOPTED BUDGET 2017-18	2018-19	
SIGNALS AND LIGHTING (30144453)						
C3006	ARTESIA AVENUE/INDUSTRY CIRCLE NEW TRAFFIC SIGNAL	001- STPL	325,000	-	282,000	-
C3006	ARTESIA AVENUE/INDUSTRY CIRCLE NEW TRAFFIC SIGNAL	207-MEASURE R	-	-	118,000	-
C3006	ARTESIA AVENUE/INDUSTRY CIRCLE NEW TRAFFIC SIGNAL	001	-	20,000	-	-
C3009	VALLEY VIEW AND ADOREE	001-FEDERAL HSIP	-	160,000	-	-
C3009	VALLEY VIEW AND ADOREE	001	-	96,000	-	-
C3010	LA MIRADA AND ROSECRANS	207-MEASURE R	-	46,000	-	-
C3011	IMPERIAL AND SANTA GERTRUDES	207-MEASURE R	-	120,000	-	-
C3012	IMPERIAL AND OCASO	207-MEASURE R	-	35,000	-	-
C3013	TRAFFIC SIGNAL UPGRADES- VARIOUS LOCATIONS	001	-	5,000	-	-
C3016	LA MIRADA BLVD CORRIDOR TRAFFIC SIGNAL UPGRADES	207-MEASURE R	1,215,000	70,000	950,000	-
C3017	ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	AGENCY	425,000	-	-	-
C3017	ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	207-MEASURE R	-	-	375,000	-
C3017	ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	301-PREFUND (DEVELOPER)	-	-	25,000	-
C5311	IMPERIAL AND TELEGRAPH	001	300,000	410,000	-	-
C5311	IMPERIAL AND TELEGRAPH	254 CTY HWY THRU CITIES	450,000	450,000	-	-
TBD	ROSECRANS AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE (PLANNING)	207-MEASURE R	-	-	75,000	-
TBD	TRAFFIC SIGNAL-SANTA GERTRUDES/SILVERGROVE AND LEFFINGWELL/ARROYO	207- MEASURE R	(BA)	-	75,000	-
			2,715,000	1,412,000	1,900,000	-

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2017-18 ADOPTED

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2016-17	YEAR 1	YEAR 2	YEAR 3
				REVISED ESTIMATED ACTUAL 6/30/2017	ADOPTED BUDGET 2017-18	2018-19
MEDIANS/LANDSCAPING AND PANELS (30144454)						
C4004	VALLEY VIEW MEDIAN NOSE REHABILITATION	001	150,000	-	-	-
TBD	VALLEY VIEW AVENUE CORRIDOR MEDIAN AND SIDE PANEL RENOVATIONS	AGENCY	-	-	950,000	-
TBD	ROSECRANS AVENUE CORRIDOR MEDIAN RENOVATIONS	001	-	-	1,500,000	-
TBD	LA MIRADA BLVD CORRIDOR MEDIAN RENOVATIONS	001	-	-	1,500,000	-
			150,000	-	3,950,000	-
SPECIAL PROJECTS (30144456)						
C7008	BRIDGE REPAIRS	001	25,000	-	75,000	-
C7008	BRIDGE REPAIRS	CITY OF BUENA PARK	-	-	-	-
C7009	RESOURCE CENTER BACKUP GENERATOR AUTO SWITCHING GEAR	001	150,000	8,000	150,000	-
C7010	SHOWMOBILE RENOVATION	001	100,000	45,000	-	-
TBD	TRANSIT GARAGE LIGHTING IMPROVEMENTS	001	20,000	20,000	-	-
TBD	STREET NAME SIGN REPLACEMENT PROGRAM- PHASE I	207- MEASURE R	-	-	640,000	-
TBD	CITY HALL FOUNTAIN MODIFICATIONS/REPAIRS	001	-	-	120,000	-
TBD	HYDROLOGY/HYDRAULICS STUDY - NEFF PARK NEIGHBORHOOD	001	60,000	-	-	-
			355,000	73,000	985,000	-
TOTAL			25,828,454	12,290,575	28,303,000	9,610,000

CITY OF LA MIRADA
 CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2017-18 ADOPTED

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

PROJECT NO. DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2016-17	YEAR 1	YEAR 2	YEAR 3
			REVISED ESTIMATED ACTUAL 6/30/2017	ADOPTED BUDGET 2017-18	2018-19

CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES SUMMARY

GENERAL FUND	3,026,000	1,923,500	7,116,000	1,360,000
GENERAL FUND-MEASURE I	9,650,000	5,005,575	10,350,000	4,767,974
GENERAL FUND-STPL	325,000	-	282,000	-
GENERAL FUND-FEDERAL HSIP	-	160,000	-	-
GAS TAX	2,300,000	606,500	2,250,000	-
TDA ARTICLE III	33,000	33,000	33,000	-
PROP C	2,975,000	785,000	2,360,000	600,000
MEASURE R	1,215,000	271,000	2,553,000	-
MEASURE M	-	-	250,000	-
CDBG	245,454	-	300,000	-
254 COUNTY THRU HIGHWAY GRANT	450,000	450,000	-	-
COUNTY (LIBRARY)/CITY OF BUENA PARK	3,350,000	3,018,500	500,000	-
DEVELOPER DEPOSIT	-	-	25,000	-
COUNTY CO OP AGREEMENT	1,100,000	37,500	1,100,000	-
AGENCY	925,000	-	950,000	1,400,000
EQUIPMENT REPLACEMENT	234,000	-	234,000	-
CIP FUND BALANCE	-	-	-	1,482,026
	25,828,454	12,290,575	28,303,000	9,610,000

CITY OF LA MIRADA
 CAPITAL IMPROVEMENTS PROJECT FY 2017-18

STREETS, SIDEWALKS AND STORM DRAINS

General Street/Sidewalk/Curb and Gutter Repairs

\$ 233,000

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)

\$ 700,000

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 Avenue Wall and Parkway Improvement Project-Rosecrans/Alicante

\$ 2,125,000

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 2017-18**

STREETS, SIDEWALKS AND STORM DRAINS

La Mirada Blvd/Alondra Blvd Intersection Improvement

\$ 235,000

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.

ADA Transition Plan on Street Right-of-Way

\$ 100,000

Description and Location

Installation of ADA access curb ramps where warranted. New ramps are installed based on priority as part of an annual ADA transition plan with a total maximum cost of \$50,000 per year.

Purpose/Justification

Federal and state laws 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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

STREETS, SIDEWALKS AND STORM DRAINS

Measure I Residential Street (Phase III)

\$ 4,300,000

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 ADA 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.

La Mirada Blvd/Rosecrans Avenue North East Corner Planter Landscape Improvements

\$ 100,000

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.

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.

Measure I Phase IV

\$ 6,000,000

Description and Location

The project includes 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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

STREETS, SIDEWALKS AND STORM DRAINS

Measure I Phase V

\$ 250,000

Description and Location

The project includes the design of rehabilitation of residential streets in the area bounded by Stage Road, Valley View Avenue, Milan Creek, Imperial Highway and Biola Avenue. Stage Road, Valley View Avenue, Imperial Highway, Rosecrans Avenue and Biola Avenue 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.

La Mirada Blvd Drainage Improvements

\$ 150,000

Description and Location

The project includes construction of drainage improvements to reduce flooding during storms on La Mirada Boulevard at Badlona Drive, Civic Center North Entrance and University Avenue.

Purpose/Justification

Flooding occurs in the number one lanes at the project locations. Improvements will reduce the potential for flooding by installing drain inlets and storm drain connections.

Slurry Seal (Industrial Circle)

\$ 250,000

Description and Location

Slurry seal will be applied on Industrial Circle to extend the useful life of the asphalt concrete pavement.

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 2017-18**

STREETS, SIDEWALKS AND STORM DRAINS

Telegraph Road Rehab-Leffingwell to Imperial

\$ 85,000

Description and Location

The project includes the design of pavement rehabilitation for Telegraph Road from Leffingwell Road to Imperial Highway. The work will include asphalt concrete pavement rehabilitation, concrete sidewalk, curb and gutter repairs, upgrade of ADA access ramps, adjustment of utility covers and restriping of the roadway.

Purpose/Justification

The roadway pavement has reached the end of its useful life and has begun to fail. Pavement rehabilitation is required to establish a 20 year pavement structure.

Imperial Highway Rehab- West City Limit to Telegraph

\$ 130,000

Description and Location

The project includes the design of pavement rehabilitation for Imperial Highway from West City Limits to Telegraph Road. The work will include asphalt concrete pavement rehabilitation, concrete sidewalk, curb and gutter repairs, upgrade of ADA access ramps, adjustment of utility covers and restriping of the roadway.

Purpose/Justification

The roadway pavement has reached the end of its useful life and has begun to fail. Pavement rehabilitation is required to establish a 20 year pavement structure.

Alondra Blvd Rehab- Stage Road to La Mirada Blvd

\$ 105,000

Description and Location

The project includes the design of pavement rehabilitation for Alondra Boulevard from Stage Road to La Mirada Boulevard. The work will include asphalt concrete pavement rehabilitation, concrete sidewalk, curb and gutter repairs, upgrade of ADA access ramps, adjustment of utility covers and restriping of the roadway.

Purpose/Justification

The roadway pavement has reached the end of its useful life and has begun to fail. Pavement rehabilitation is required to establish a 20 year pavement structure.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

PUBLIC FACILITIES

Theatre Improvements	\$ 50,000
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Description and Location
Various renovations for the La Mirada Theatre for the Performing Arts

Purpose/Justification
Improve aesthetics at the Theatre

County Library Renovation

\$ 300,000

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.

New Gym Air Conditioning

\$ 375,000

Description and Location
Installation of an air conditioning system for the Community Gymnasium wood courts area.

Purpose/Justification
The ventilation system has not been able to adequately cool the gymnasium. An air conditioning system will be installed to provide cooling as needed for the large open wood court area of the gymnasium.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

PUBLIC FACILITIES

Splash! Buccaneer Bay Attraction	\$ 2,000,000
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Description and Location
A new family feature in Buccaneer Bay, a second 50-meter pool, and or a therapy pool to provide additional services for seniors and guests with special needs.

Purpose/Justification
The Splash! La Mirada Regional Aquatics Center has become a true community treasure and a financial asset that is enjoyed by all ages. As Splash! comes up on its 10th year of operation the addition of a family mat-rider slide along with two sky-box slides becomes a great addition. One of the goals is to stay fresh in order to maintain the excitement of this outstanding facility and keep the community coming back. This new feature will add something new for families to enjoy as this type of slide is very popular with both children and adults. This will also help reduce crowding in the lazy river and other features as it will allow guests an additional area to enjoy.

General Splash! Repairs

\$ 75,000

Description and Location
The Splash Aquatics Center was built in 2007. General repairs and maintenance of the Aquatics Center.

Purpose/Justification
To improve the aesthetics of the Aquatics Center.

Theatre Seating Replacement

\$ 50,000

Description and Location
Original seats are now 40 years old and in disrepair.

Purpose/Justification
The original seats are 40 years old and in disrepair. The upgraded seats will also bring the overall seating plan of the Theatre up to current building standards.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

PUBLIC FACILITIES

Gymnasium Skylight Replacement	\$ 75,000
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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.

Flooring Replacement and Renovations for City Hall

\$ 75,000

Description and Location
The project includes the design for carpet and tile replacement throughout City Hall, ADA upgrades where required and renovations in the main conference room.

Purpose/Justification
The carpet and tile have deteriorated and become unsightly. A recently completed ADA survey update has identified ADA upgrades that are necessary throughout the building. The service counter in conference room #1 appears dilapidated and is in need of a renovation.

Carpet Replacement- Various Locations
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\$ 75,000

Description and Location
The project would include replacement of carpeting in various buildings including the Gymnasium offices, Public Works offices, SPLASH! offices, Transit offices and the Theater warehouse offices.

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

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

PARK AND RECREATION

Creek Park Master Plan

\$ 300,000

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 ADA 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.

Neff Estate Preservation

\$ 300,000

Description and Location

This project provides for preservation of the Neff House, George House and the Barn. This phase of improvements includes re-roofing all three structures.

Purpose/Justification

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

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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

PARK AND RECREATION

**Oak Creek Park/Anna J. Martin Parks Monument Sign
Repair/Replacement**

\$ 100,000

Description and Location

The project includes the repair or replacement of monument signs at Oak Creek and Anna J. Martin Parks.

Purpose/Justification

The monument signs have become worn and dilapidated. It will be determined if repairs can be made or if complete replacement is necessary to bring the signs back to good condition.

SIGNALS AND LIGHTING

Artesia Avenue/Industry Circle New Traffic Signal

\$ 400,000

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.

La Mirada Boulevard Corridor Traffic Signal Upgrades

\$ 950,000

Description and Location

This project includes the upgrades to 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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

SIGNALS AND LIGHTING

Alondra Boulevard/Phoebe Avenue New Traffic Signal

\$ 400,000

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.

Rosecrans Avenue Corridor Traffic Signal Upgrade

\$ 75,000

Description and Location

This project includes the design of upgrades to 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.

Traffic Signal-Santa Gertrudes/Silvergrove and Leffingwell/Arroyo

\$ 75,000

Description and Location

The project installs a new traffic signal at the intersections of Santa Gertrudes and Silvergrove and Leffingwell and Arroyo.

Purpose/Justification

The project is being administered by the Los Angeles County Department of Public Works. The project is funded by a Highway Safety Improvement Program Grant. The budgeted amount reflects the estimated city share of the project costs.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

MEDIANS/LANDSCAPING AND PANELS

Valley View Avenue Corridor Median and Side Panel Renovations

\$ 950,000

Description and Location

The project includes complete renovation of the landscaped medians and the westerly side panel from Imperial Highway to Rosecrans Avenue.

Purpose/Justification

State mandated water restrictions have resulted in the die-off of the turf and ground cover on the medians. A new landscape pallet will be installed including trees, shrubs and ground cover that require reduced water and maintenance. Median noses at turn pockets will be renovated to include cobble rock hardscape.

Rosecrans Avenue Corridor Median Renovations

\$ 1,500,000

Description and Location

The project includes the renovation of the landscape medians in Rosecrans Avenue from Valley View Avenue to Beach Boulevard.

Purpose/Justification

As a result of the drought in California, state mandated water restrictions required that potable water not be used to irrigate ornamental turf grass on public street medians. On April 7, Governor Brown signed Executive Order B-40-17, which makes this restriction permanent despite the end of drought conditions. This has resulted in the die-off of all turf within the medians on Rosecrans Avenue. The mature trees within the medians have also suffered due to the lack of irrigation. Many of the existing trees are in decline or have reached the end of their natural life span.

La Mirada Blvd Corridor Median Renovations

\$ 1,500,000

Description and Location

The project includes the renovation of the landscape medians in La Mirada Boulevard from Leffingwell Road to Alondra Boulevard.

Purpose/Justification

As a result of the drought in California, state mandated water restrictions required that potable water not be used to irrigate ornamental turf grass on public street medians. On April 7, Governor Brown signed Executive Order B-40-17, which makes this restriction permanent despite the end of drought conditions. This has resulted in the die-off of all turf within the medians on La Mirada Boulevard. The mature trees within the medians have also suffered due to the lack of irrigation. Many of the existing trees are in decline or have reached the end of their natural life span.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

SPECIAL PROJECTS

Bridge Repairs	\$ 75,000
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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.

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.

Street Name Sign Replacement Program- Phase I

\$ 640,000

Description and Location

Replacement of street name signs, posts and brackets in phases throughout the City of La Mirada.

Purpose/Justification

Street name signs were replaced between 2008 and 2010. The typical lifespan of the signs is 7 to 10 years. Many of the street name signs have faded and many of the support posts have deteriorated and begun to fail. Sign replacement phasing will follow the recently completed neighborhood street rehabilitation projects.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2017-18**

SPECIAL PROJECTS

City Hall Fountain Modifications/Repairs

\$ 120,000

Description and Location

The fountain will be repaired in phases. Leaks in the plumbing will be located and repaired. Cracks in the pool structures will be repaired. The electrical system and pump system components will be replaced.

Purpose/Justification

The fountain was losing a significant amount of water each day due to apparent leaks in the plumbing system and the pool structure. Water was also leaking into the electrical conduits creating a dangerous situation for maintenance staff. The pool pump is old and inefficient and should be replaced. Repairs should be made prior to refilling and operating the pool and fountains.



APPENDIX

RESOLUTION NO. 17-18

**A RESOLUTION OF THE CITY OF LA MIRADA ADOPTING THE
PROPOSED FISCAL YEAR 2017-18 BUDGET**

A. Recitals.

- (i) The City Manager of the City of La Mirada has submitted to the City Council the Proposed Fiscal Year 2017-18 Budget.
- (ii) The City Council did consider said Proposed Budget and fixed June 27, 2017, as the date for a public hearing.
- (iii) After duly giving notice, the City did hold a public hearing on June 27, 2017 and all comments presented to the City Council were considered and evaluated.
- (iv) The City Council has reviewed the Fiscal Year 2017-18 Proposed Budget.

B. Resolution.

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

- 1. The City of La Mirada's operating budget, revenues, capital programs and uses of reserves for said City purposes, attached hereto as Exhibit A is hereby appropriated for the Fiscal Year 2017-18.
- 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 2016-17 appropriations which are unexpended but committed by contract or purchase order will be encumbered and carried over to Fiscal Year 2017-18.

APPROVED and ADOPTED this 27th day of June 2017.


Ed Eng, 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 27th day of June 2017, by the following roll call votes:

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



Anne Haraksin, City Clerk

EXHIBIT "A"

City of La Mirada
 Adopted Budget
 Fiscal Year 2017-18

FUND	SOURCES				USES			
	Use of Reserves	Estimated Revenues	Transfers	Total Sources	Operating Budget	Capital	Debt Service	Total Uses
General Fund (001)	8,517,757	-	-	8,517,757	-	-	-	-
Non Departmental Revenues	-	32,744,937	-	32,744,937	-	-	-	-
Legislative	-	-	-	-	712,632	-	-	712,632
Administration	-	-	-	-	3,686,872	-	-	3,686,872
Community Development	-	1,093,000	-	1,093,000	1,247,588	-	-	1,247,588
Community Services	-	4,150,660	-	4,150,660	5,870,679	-	-	5,870,679
Public Works	-	-	425,000	425,000	7,245,978	-	-	7,245,978
Public Safety	-	565,000	180,000	745,000	8,926,208	-	-	8,926,208
Theatre	-	5,007,550	-	5,007,550	6,486,347	-	-	6,486,347
Capital Projects	-	-	-	-	-	17,666,000	-	17,666,000
Debt Service	-	-	-	-	-	841,600	-	841,600
General Fund	8,517,757	43,561,147	605,000	52,683,904	34,176,304	18,507,600	-	52,683,904
Special Revenue Funds								
Gas Tax (201)	1,544,972	1,131,328	-	2,676,300	1,300	-	-	2,676,300
Local Transportation Fund (202)	-	33,000	-	33,000	-	-	-	33,000
Transit Fund (204)	-	346,965	695,543	1,042,508	1,013,868	-	-	1,013,868
Prop A (205)	-	916,000	-	916,000	-	-	-	916,000
Prop C (206)	1,573,000	787,000	-	2,360,000	-	-	-	2,360,000
Measure R (207)	1,948,000	605,000	-	2,553,000	-	-	-	2,553,000
Measure M (208)	-	404,000	-	404,000	-	-	-	404,000
Road Maintenance Act (209)	-	289,117	-	289,117	-	-	-	289,117
Park Grant (211)	-	20,100	-	20,100	-	-	-	20,100
HCDA Fund (221)	-	529,461	-	529,461	229,461	-	-	758,922
AQMD Fund (231)	12,871	60,000	-	72,871	72,871	-	-	145,742
Used Oil Recycling Grant (232)	-	16,000	-	16,000	16,000	-	-	32,000
Beverage Container Recycling (233)	-	13,000	-	13,000	13,000	-	-	26,000
SLESF (252)	65,000	115,000	-	180,000	-	-	-	180,000
Grant Fund (254)	-	282,000	-	282,000	-	-	-	282,000
Transit ARRA (257)	-	400,000	-	400,000	400,000	-	-	800,000
Capital Projects Fund (301)	-	2,415,000	25,928,000	28,343,000	-	28,303,000	-	28,303,000
Housing Successor (525)	-	80,000	-	80,000	480	-	-	480
Debt Service (604)	-	-	841,600	841,600	-	-	841,600	841,600
Internal Service Funds								
Employee Benefits (801)	449,959	4,161,131	-	4,611,090	4,611,090	-	-	4,611,090
Equipment Replacement (802)	518,836	-	72,871	591,707	200,000	157,707	-	591,707
TOTAL	14,630,395	56,165,249	28,143,014	98,938,658	40,661,503	28,460,707	841,600	98,106,824

RESOLUTION NO. 17-21

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 NO. 16-17

WHEREAS, the City Council of the City of La Mirada previously adopted Resolution No. 16-17, 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 No. 16-17 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 No. 16-17, 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
2017-18 SALARY SCHEDULE**

RGE	POSITION TITLE	1	2	5.50%	3	5.50%	4	5.50%	5	6.00%
16	Clerk Typist	\$1,376.70	\$1,452.42	\$1,532.31	\$1,616.58	\$1,713.58				
29	Maintenance I	\$1,566.81	\$1,652.99	\$1,743.91	\$1,839.81	\$1,950.21				
30	Account Technician I	\$1,582.50	\$1,669.53	\$1,761.35	\$1,858.23	\$1,969.72				
30	Assistant Audience Development Coordinator	\$1,582.50	\$1,669.53	\$1,761.35	\$1,858.23	\$1,969.72				
34	Secretary	\$1,646.74	\$1,737.32	\$1,832.88	\$1,933.67	\$2,049.70				
40	Community Services Technician	\$1,748.05	\$1,844.21	\$1,945.63	\$2,052.64	\$2,175.80				
40	Account Technician II	\$1,748.05	\$1,844.21	\$1,945.63	\$2,052.64	\$2,175.80				
41	Maintenance II	\$1,765.53	\$1,862.64	\$1,965.08	\$2,073.16	\$2,197.56				
43	House Manager	\$1,801.02	\$1,900.08	\$2,004.58	\$2,114.83	\$2,241.73				
43	Department Secretary	\$1,801.02	\$1,900.08	\$2,004.58	\$2,114.83	\$2,241.73				
50	Human Resources Technician	\$1,930.94	\$2,037.13	\$2,149.19	\$2,267.39	\$2,403.43				
50	Account Technician III	\$1,930.94	\$2,037.13	\$2,149.19	\$2,267.39	\$2,403.43				
51	Maintenance III	\$1,950.25	\$2,057.51	\$2,170.67	\$2,290.06	\$2,427.46				

Resolution No. 17-21
June 27, 2017

RGE	POSITION TITLE	1	2	5.50%	3	5.50%	4	5.50%	5	6.00%
53	Administrative Secretary	\$1,989.45	\$2,098.86	\$2,214.31	\$2,336.09	\$2,476.25				
53	Audience Development Coordinator	\$1,989.45	\$2,098.86	\$2,214.31	\$2,336.09	\$2,476.25				
53	Public Safety Assistant	\$1,989.45	\$2,098.86	\$2,214.31	\$2,336.09	\$2,476.25				
53	Deputy City Clerk	\$1,989.45	\$2,098.86	\$2,214.31	\$2,336.09	\$2,476.25				
55	Housing Technician II	\$2,029.43	\$2,141.05	\$2,258.81	\$2,383.05	\$2,526.03				
58	Code Enforcement Specialist	\$2,090.93	\$2,205.93	\$2,327.25	\$2,455.25	\$2,602.57				
58	Public Safety Specialist	\$2,090.93	\$2,205.93	\$2,327.25	\$2,455.25	\$2,602.57				
58	Safety Education Officer	\$2,090.93	\$2,205.93	\$2,327.25	\$2,455.25	\$2,602.57				
59	Graphics and Technology Coordinator	\$2,111.85	\$2,227.98	\$2,350.54	\$2,479.81	\$2,628.60				
59	Aquatics Coordinator	\$2,111.85	\$2,227.98	\$2,350.54	\$2,479.81	\$2,628.60				
59	Community Services Coordinator	\$2,111.85	\$2,227.98	\$2,350.54	\$2,479.81	\$2,628.60				
59	Administrative Analyst I	\$2,111.85	\$2,227.98	\$2,350.54	\$2,479.81	\$2,628.60				
61	Sound Engineer	\$2,154.28	\$2,272.77	\$2,397.78	\$2,529.66	\$2,681.44				
61	Lighting Engineer	\$2,154.28	\$2,272.77	\$2,397.78	\$2,529.66	\$2,681.44				
63	Master Carpenter	\$2,197.59	\$2,318.45	\$2,445.97	\$2,580.49	\$2,735.32				
63	Theatre Operations Supervisor	\$2,197.59	\$2,318.45	\$2,445.97	\$2,580.49	\$2,735.32				
66	Executive Secretary	\$2,264.18	\$2,388.71	\$2,520.08	\$2,658.69	\$2,818.21				
67	Administrative Analyst II	\$2,286.82	\$2,412.59	\$2,545.29	\$2,685.28	\$2,846.39				
67	Assistant Planner	\$2,286.82	\$2,412.59	\$2,545.29	\$2,685.28	\$2,846.39				
68	Ticket Services Manager	\$2,309.69	\$2,436.72	\$2,570.74	\$2,712.13	\$2,874.85				
74	Sr. Code Enforcement Specialist	\$2,451.79	\$2,586.63	\$2,728.89	\$2,878.98	\$3,051.72				
75	Maintenance Supervisor	\$2,476.29	\$2,612.49	\$2,756.18	\$2,907.77	\$3,082.24				
76	Accountant II	\$2,501.06	\$2,638.61	\$2,783.75	\$2,936.84	\$3,113.06				
80	Associate Planner	\$2,602.61	\$2,745.75	\$2,896.77	\$3,056.09	\$3,239.45				
80	Aquatics Supervisor	\$2,602.61	\$2,745.75	\$2,896.77	\$3,056.09	\$3,239.45				
80	Community Services Supervisor	\$2,602.61	\$2,745.75	\$2,896.77	\$3,056.09	\$3,239.45				
80	Senior Administrative Analyst	\$2,602.61	\$2,745.75	\$2,896.77	\$3,056.09	\$3,239.45				
80	Senior Accountant	\$2,602.61	\$2,745.75	\$2,896.77	\$3,056.09	\$3,239.45				
84	Project Coordinator	\$2,708.29	\$2,857.25	\$3,014.39	\$3,180.18	\$3,371.00				
88	Theatre Operations Manager	\$2,818.26	\$2,973.25	\$3,136.80	\$3,309.31	\$3,507.87				
90	Public Information Manager	\$2,874.89	\$3,033.02	\$3,199.84	\$3,375.83	\$3,578.38				
93	Community Services Manager	\$2,962.00	\$3,124.93	\$3,296.80	\$3,478.12	\$3,686.80				
95	Public Safety Manager	\$3,021.55	\$3,187.74	\$3,363.06	\$3,548.03	\$3,760.92				
100	Aquatics Center Manager	\$3,175.68	\$3,350.34	\$3,534.61	\$3,729.02	\$3,952.76				
100	Project Manager	\$3,175.68	\$3,350.34	\$3,534.61	\$3,729.02	\$3,952.76				
102	Economic Development Manager	\$3,239.51	\$3,417.69	\$3,605.65	\$3,803.97	\$4,032.21				
110	Human Resources Manager	\$3,507.93	\$3,700.86	\$3,904.41	\$4,119.15	\$4,366.31				
110	Assistant Public Works Director	\$3,507.93	\$3,700.86	\$3,904.41	\$4,119.15	\$4,366.31				
110	Assistant to the City Manager	\$3,507.93	\$3,700.86	\$3,904.41	\$4,119.15	\$4,366.31				
113	City Clerk	\$3,614.22	\$3,813	\$4,022.73	\$4,243.97	\$4,498.60				

RGE	POSITION TITLE	1	2	5.50%	3	5.50%	4	5.50%	5	6.00%
115	City Planner	\$3,686.86		\$3,889.66		\$4,103.57		\$4,329.28		\$4,589.03
142	Community Services Director	\$4,823.19		\$5,088.47		\$5,368.34		\$5,663.59		\$6,003.41
142	Community Development Director	\$4,823.19		\$5,088.47		\$5,368.34		\$5,663.59		\$6,003.41
142	Administrative Services Director	\$4,823.19		\$5,088.47		\$5,368.34		\$5,663.59		\$6,003.41
142	Deputy City Manager	\$4,823.19		\$5,088.47		\$5,368.34		\$5,663.59		\$6,003.41
151	Theatre Director	\$5,275.05		\$5,565.17		\$5,871.25		\$6,194.16		\$6,565.83
156	Public Works Director/City Engineer	\$5,544.13		\$5,849.07		\$6,170.77		\$6,510.16		\$6,900.77
156	Assistant City Manager	\$5,544.13		\$5,849.07		\$6,170.77		\$6,510.16		\$6,900.77
999	City Manager									\$7,663.87

SECTION 2. Superseding City Council Resolution No. 16-17, 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
30	Assistant Audience Development Coordinator	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	Administrative Secretary	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	Housing Technician II	Non-Exempt	Supv/Profess
58	Code Enforcement Specialist	Non-Exempt	General

Resolution No. 17-21
June 27, 2017

PAY RGE	POSITION TITLE	EXEMPT/NON-EXEMPT STATUS	POSITION CATEGORY
58	Public Safety Specialist	Non-Exempt	Supv/Profess
58	Safety Education Officer	Non-Exempt	Supv/Profess
59	Graphics and Technology Coordinator	Non-Exempt	Supv/Profess
59	Aquatics Coordinator	Non-Exempt	Supv/Profess
59	Community Services Coordinator	Non-Exempt	Supv/Profess
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	Economic Development Manager	Exempt	Management
110	Human Resources Manager	Exempt	Management
110	Assistant Public Works Director	Exempt	Management
110	Assistant to the City Manager	Exempt	Management
113	City Clerk	Exempt	Management
115	City Planner	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
156	Public Works Director/City Engineer	Exempt	Executive
156	Assistant City Manager	Exempt	Executive
999	City Manager	Exempt	Executive

SECTION 3. Superseding the City Council Resolution No. 16-17, 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, hired prior to July 1, 2017, 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, hired on or after July 1, 2017, defined as a "classic member" under PEPRA, the City pays zero percent (0%) of the normal member contributions, and employees shall pay the entire seven percent (7%) normal member contributions to CalPERS.
 - (f) 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.
 - (g) 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.
 - (h) 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.

- (i) Effective October 22, 2012, all full-time employees will be covered by the Fourth Level of 1959 Survivor Benefits.
 - (j) 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 the medical insurance premium for all active full-time employees and their eligible dependents, and the full cost of the medical insurance premium for all full-time employees who are vested in CalPERS and have retired from the City of La Mirada, and for their eligible dependents, as defined under the Public Employees' Medical and Hospital Care Act (PEMHCA).
- 2. The City will pay for the full cost of the dental insurance premium 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 the medical insurance premium 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 dental insurance premium 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 and pay for the full cost of the life insurance premium. No other hourly part-time 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 108 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 108 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 hours 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 eleven (11) fixed holidays per year during which normal City services will be closed. These include:

New Year's Day (January 1)
Martin Luther King Jr. Day (third Monday in January)
Presidents' Day (third Monday in February)
Memorial Day (last Monday in May)

Independence Day (July 4)
Labor Day (first Monday in September)
Veterans Day (November 11)
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. Some City facilities, programs and services may be required to remain open on a holiday as deemed necessary by the Department Director or City Manager.

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. Some City facilities, programs and services may be required to remain open during this period as deemed necessary by the Department Director or 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. In exchange, all hourly part-time employees received a 3% increase to their hourly rate of pay.

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 the Fair Labor Standards Act (FLSA) and Section 2 of this Resolution are not eligible for overtime compensation. Employees classified as non-exempt in the FLSA and as defined in Section 2 of this Resolution, who work overtime, shall be compensated at a rate of at least one and one-half times the regular rate of pay, for all hours worked over forty (40) hours in a

seven day work week, or shall be allowed to accumulate one and one-half hours of compensatory time for each overtime hour worked (up to 30 hours), 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 pay 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 Public Safety Officers I and II who assume the responsibility of the Public Safety Assistant position shall be compensated at \$1.00 per hour more than their regular hourly pay rate.
8. Hourly part-time Box Office Workers who assume full responsibility for the box office shall be compensated at \$1.00 per hour more than their regular hourly pay rate. Such compensation shall only be provided in the absence of the hourly Box Office Coordinator and the Audience Development Coordinator. Such compensation shall only be provided with the prior approval of the Audience Development Coordinator or Theatre Director.
9. Hourly part-time Stagehands who are required to work any attraction call shall be compensated at their regular rate of pay for a minimum of four hours. Hourly Theatre Stagehands that work more than five (5) consecutive hours shall be paid at double their respective hourly pay rate. Pay shall return to their regular rate of pay whenever one (1) hour of time off (lunch/dinner) is taken.
10. Hourly part-time Stagehands who assume full responsibility for back stage operations shall be compensated at \$2.00 per hour more than their regular hourly pay rate. Such compensation shall only be provided with the prior approval of the Master Carpenter or Theatre Director.
11. Hourly part-time Ushers who assume full responsibility for the "House" shall be compensated at \$2.00 per hour more than their regular hourly pay rate. Such compensation shall only be provided with the prior approval of the House Manager or Theatre Director.

12. Hourly part-time Ushers who assume the responsibility of a "Lead Usher" shall be compensated at \$1.00 per hour more than their regular hourly pay rate. Such compensation shall only be provided with the prior approval of the House Manager or the Theatre Director.
13. Premium compensation equal to one pay period's salary or less may be granted by the City Manager to a full-time employee for meritorious performance. Hourly part-time employees may be granted \$350 or less by the City Manager for meritorious performance. Said premium compensation shall be awarded only once during a six-month period. The maximum amount of compensation awarded to a full-time employee may not exceed one pay period's salary in a twelve-month period.
14. Compensation equal to a maximum of \$350 may be granted by the City Manager to an employee or contract employee who consistently demonstrates performance above and beyond the level required for normal job performance. Said compensation shall be awarded only once during a three-month period. The maximum amount awarded to an employee or contract employee may not exceed \$700 in a twelve-month period.
15. Full-time employees being recognized for outstanding attendance achieved over a twelve month period may buy back up to 40 hours of sick leave on an annual basis provided they have a sick leave account balance of 120 hours. Those employees authorized to buy back sick leave that have a total leave account balance (vacation leave and sick leave combined) of 240 hours or more may buy back up to 60 hours per year of sick leave. The twelve month period is defined as the pay period that includes January 1 through the last full pay period in December in one calendar year. 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
16. 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.
17. 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.

18. 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
Assistant City Manager	\$0
Department Directors	\$0
Deputy City Manager	\$0
City Planner	\$275
Human Resources Manager	\$275
Assistant to the City Manager	\$275
Aquatics Center Manager	\$275
Economic 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 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 employees will be provided a reimbursement of up to \$100 per fiscal year toward the purchase of a membership to a gymnasium and/or fitness center.
8. 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.
9. 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.
10. 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.

11. 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.
12. 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.
13. 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.
14. The City shall provide full-time employees a flexible spending account program for eligible health care and dependent care expenses.
15. The City shall provide a Sick Leave Donation Program that allows full-time employees to donate accrued personal Sick Leave time into a Sick Leave Bank to be used by full-time employees with a serious medical condition and who have exhausted their own leave time.

SECTION 4. Superseding the City Council Resolution No. 16-17 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	\$13.33 to \$16.39
Aquatics Aide I	\$11.50 to \$13.33
Aquatics Aide II	\$12.57 to \$14.56
Assistant Pool Technician	\$17.91 to \$23.37
Box Office Associate	\$12.94 to \$16.88
Box Office Coordinator	\$15.00 to \$19.57
Clerk Typist Hourly	\$15.00 to \$19.57
Code Enforcement Specialist Hourly	\$19.57 to \$25.53
Department Secretary Hourly	\$19.00 to \$24.07
Election Worker (Municipal Elections)	\$15.00
Graphics Aide	\$13.33 to \$16.39
Guest Services Associate	\$12.94 to \$16.88
Lead Guest Services Associate	\$16.88 to \$21.38
Lifeguard	\$14.56 to \$17.91
Maintenance Worker	\$13.33 to \$16.88
Permit Technician	\$19.75 to \$25.77
Planning Technician	\$22.03 to \$26.30
Public Safety Officer I	\$19.00 to \$24.07
Public Safety Officer II	\$22.03 to \$26.30

Recreation Aide	\$11.50 to \$13.33
Recreation Leader	\$12.57 to \$15.00
Secretary Hourly	\$17.39 to \$22.69
Senior Recreation Leader I	\$14.56 to \$18.45
Position Title	Hourly Rate
Senior Recreation Leader II	\$17.39 to \$22.03
Stagehand I	\$15.45 to \$20.16
Stagehand II	\$19.00 to \$24.79
Supervising Lifeguard	\$22.03 to \$26.30
Swim Instructor	\$14.56 to \$17.91
Swim Instructor/Lifeguard	\$16.88 to \$20.76
Telemarketer	\$11.50 per hour or sliding scale of 10-18%, whichever is greater
Theatre Operations Specialist	\$19.00 to \$24.07
Theatre Rentals and Contracts Specialist	\$19.00 to \$24.07
Usher	\$11.50 to \$15.00

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 No. 16-17, 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 26, 2017.

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 2017-18 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.

Resolution No. 17-21
June 27, 2017

APPROVED and ADOPTED this 27th day of June 2017.




Edward Eng, 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 27th day of June 2017, by the following roll call vote:

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



Anne Haraksin, City Clerk

City of La Mirada Fiscal Year 2017-2018 Hourly Part-Time Salary Schedule
 Effective: 06/26/2017

Position Title	1	2	3	4	5	6	7	8	9	10	
Administrative Intern	\$13.33	\$13.73	\$14.14	\$14.56	\$15.00	\$15.45	\$15.91	\$16.39			
Aquatics Aide I	\$11.50	\$11.85	\$12.20	\$12.57	\$12.94	\$13.33					
Aquatics Aide II	\$12.57	\$12.94	\$13.33	\$13.73	\$14.14	\$14.56					
Assistant Pool Technician	\$17.91	\$18.45	\$19.00	\$19.57	\$20.16	\$20.76	\$21.38	\$22.03	\$22.69	\$23.37	
Box Office Associate	\$12.94	\$13.33	\$13.73	\$14.14	\$14.56	\$15.00	\$15.45	\$15.91	\$16.39	\$16.88	
Box Office Coordinator	\$15.00	\$15.45	\$15.91	\$16.39	\$16.89	\$17.39	\$17.91	\$18.45	\$19.00	\$19.57	
Clerk Typist Hourly	\$15.00	\$15.45	\$15.91	\$16.39	\$16.89	\$17.39	\$17.91	\$18.45	\$19.00	\$19.57	
Code Enforcement Spec Hourly	\$19.57	\$20.16	\$20.76	\$21.38	\$22.03	\$22.69	\$23.37	\$24.07	\$24.79	\$25.53	
Department Secretary Hourly	\$19.00	\$19.57	\$20.16	\$20.76	\$21.38	\$22.03	\$22.69	\$23.37	\$24.07		
Election Worker	\$15.00										
Graphics Aide	\$13.33	\$13.73	\$14.14	\$14.56	\$15.00	\$15.45	\$15.91	\$16.39			
Guest Services Associate	\$12.94	\$13.33	\$13.73	\$14.14	\$14.56	\$15.00	\$15.45	\$15.91	\$16.39	\$16.88	
Lead Guest Services Associate	\$16.88	\$17.39	\$17.91	\$18.45	\$19.00	\$19.57	\$20.16	\$20.76	\$21.38		
Lifeguard	\$14.56	\$15.00	\$15.45	\$15.91	\$16.39	\$16.89	\$17.39	\$17.91			
Maintenance Worker	\$13.33	\$13.73	\$14.14	\$14.56	\$15.00	\$15.45	\$15.91	\$16.39	\$16.88		
Permit Technician	\$19.75	\$20.34	\$20.95	\$21.58	\$22.23	\$22.90	\$23.58	\$24.29	\$25.02	\$25.77	
Planning Technician	\$22.03	\$22.69	\$23.37	\$24.07	\$24.79	\$25.53	\$26.30				
Public Safety Officer I	\$19.00	\$19.57	\$20.16	\$20.76	\$21.38	\$22.03	\$22.69	\$23.37	\$24.07		
Public Safety Officer II	\$22.03	\$22.69	\$23.37	\$24.07	\$24.79	\$25.53	\$26.30				
Recreation Aide	\$11.50	\$11.85	\$12.20	\$12.57	\$12.94	\$13.33					
Recreation Leader	\$12.57	\$12.94	\$13.33	\$13.73	\$14.14	\$14.56	\$15.00				
Secretary Hourly	\$17.39	\$17.92	\$18.45	\$19.00	\$19.57	\$20.16	\$20.76	\$21.39	\$22.03	\$22.69	
Senior Recreation Leader I	\$14.56	\$15.00	\$15.45	\$15.91	\$16.39	\$16.88	\$17.39	\$17.91	\$18.45		
Senior Recreation Leader II	\$17.39	\$17.92	\$18.45	\$19.00	\$19.57	\$20.16	\$20.76	\$21.38	\$22.03		
Stagehand I	\$15.45	\$15.91	\$16.39	\$16.88	\$17.39	\$17.91	\$18.45	\$19.00	\$19.57	\$20.16	
Stagehand II	\$19.00	\$19.57	\$20.16	\$20.76	\$21.38	\$22.03	\$22.69	\$23.37	\$24.07	\$24.79	
Supervising Lifeguard	\$22.03	\$22.69	\$23.37	\$24.07	\$24.79	\$25.53	\$26.30				
Swim Instructor	\$14.56	\$15.00	\$15.45	\$15.91	\$16.39	\$16.88	\$17.39	\$17.91			
Swim Instructor/Lifeguard	\$16.88	\$17.39	\$17.91	\$18.45	\$19.00	\$19.57	\$20.16	\$20.76			
Telemarketer	\$11.50	Per hour or sliding scale of 10-18%, whichever is greater.									
Theatre Operations Specialist	\$19.00	\$19.57	\$20.16	\$20.76	\$21.38	\$22.03	\$22.69	\$23.37	\$24.07		
Theatre Rentals and Contracts Specialist	\$19.00	\$19.57	\$20.16	\$20.76	\$21.38	\$22.03	\$22.69	\$23.37	\$24.07		
Usher	\$11.50	\$11.85	\$12.20	\$12.57	\$12.94	\$13.33	\$13.73	\$14.14	\$14.57	\$15.00	

RESOLUTION NO. 17-20

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA
ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR
2017-18 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 2017-18 be established in the amount of \$99,351,202 (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 \$99,351,202 and the same is hereby established for said Fiscal Year 2017-18.

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 27th day of June 2017.



Ed Eng, 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 27th day of June 2017 by the following roll call vote:

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



Anne Haraksin, City Clerk

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

TAXES

Property Taxes

- 4100 Secured-Current Year - Tax received based on property tax revenues amounting to 7 percent 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 percent of the Bradley-Burns Uniform Local Sales and Use 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.
- 4120.5 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 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 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 improvements, including certain street maintenance.

CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

- 4124 Measure R (Local Return) – A 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.
- 4125 Measure M (Local Return) – On November 8, 2016, the Los Angeles County voters passed a half-cent sales tax, known as the “Los Angeles County Traffic Improvement Plan,” for transportation projects. It is the first sustained source of funding for walking and biking type projects. The sales tax will be effective July 1, 2017. The rate will increase to one percent on July 1, 2039, when Measure R expires. There is no expiration date for Measure M.

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 percent.

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

- 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 percent 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.
- 4154 Road Maintenance and Rehabilitation Act (RMRA) - In April 2017, the governor signed the Road Repair and Accountability Act (Act) of 2017. The Act will increase the gasoline excise tax, diesel excise tax, add a transportation improvement fee through the vehicle registration fees, and add a vehicle registration fee for zero emission vehicles. The Act will provide additional funding for agencies to use on local streets and roads.
- 4336 Traffic Congestion Relief Program (closeout) - SB1 stipulates the repayment of \$706 million by the state General Fund to transportation funds over the next three fiscal years: 2017-18, 2018-19, and 2019-20. The Governor and Legislature have been repaying transportation funds for previous borrowings for several years. Thus far the repayments have gone to other transportation programs that were owed. Under SB1, \$75 million will be allocated to local streets and roads from these loan repayments in each of the next three years. These funds will be allocated half to cities and half to counties with the city funds allocated among cities on a per capita basis, the county funds allocated among counties based on numbers of registered vehicles and county road mileage. These revenues should be treated as HUTA.

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 percent of State Vehicle License Fee revenues.

CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

- 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 percent 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.
- 4122.1 Prop. C Transit Security – Revenue received from MTA as a result of allocation on the 5 percent 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.
- 4124 Measure R 20 Percent (Operations) - 20 percent of the Measure R Tax is designated for Countywide bus operations, maintenance and expansion.
- 4125 Measure M 20 Percent (Operations) – 20 percent of the Measure M Tax is designated for Countywide bus operations, maintenance and expansion.
- 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.

CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

- 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.

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.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

- 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.
- 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.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

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.

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.