



City of La Mirada
FINANCIAL PROGRAM
2018 - 2019





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

Adopted Budget
2018-2019

City Council

Lawrence P. Mowles, Mayor

Steve De Ruse, Mayor Pro Tem

Ed Eng, 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





CITY OF LA MIRADA

DEDICATED TO SERVICE

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June 26, 2018

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 2018-19. 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.

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.

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

The nation's economy continues to grow steadily at a moderate pace. Tax revenues are conservatively forecasted showing gradual growth in property tax revenue and sales tax revenue. However, some industry analysts expect an eventual leveling of the sales tax growth rate due to 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 County as of May 2018 was approximately \$609,000, an 8.5 percent increase from last year. The median home price in La Mirada was \$583,000 as of May 2018, up from \$551,000 in May 2017. Housing affordability for many individuals is becoming increasingly difficult due to higher prices and rising interest rates. The average for a 30-year fixed rate mortgage is about 4.44 percent, still less than the 5 to 6 percent range during the Great Recession, but higher than rates that have ranged from 3.5 to 4 percent in recent years. While housing construction starts are up, they remain below the level needed to meet the demand.

California's unemployment rate rose just slightly to 4.2 percent due largely 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 4.1 percent. The unemployment rate in La Mirada is 3.9 percent. 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 2.8 percent as of May 2018, 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, increases in taxes tied to gasoline consumption, and the fuel switch from winter blend to summer blend. The average price for gas in La Mirada is approximately \$3.61 per gallon.

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 significantly impact sales tax revenue.

Budget Process

For purposes of the budget preparation, each department receives a base budget. The base budget reflects updated staffing levels and a carry-forward of the prior year adopted budget. Each department can modify its proposed budget within 5 percent to allow for operational needs. Significant changes are submitted to the Administrative Services Department in the form of a budget enhancement request and/or capital outlay request. The City Manager meets with departments to develop the revenue and expenditure projections included in this budget. During the City Council Study Session meeting in May of each year, the City Council discusses the proposed budget and provides input on future goals and ways to modify the proposed budget. The City Council approves each fiscal year's budget submitted by the City Manager prior to the beginning of the new fiscal year. Public hearings are conducted prior to budget adoption.

Supplemental appropriations during the course of the fiscal year are approved by the City Council. Budget transfers that affect the total appropriations for any fund require City Council approval. Budget transfers within an activity, with no change in total appropriations, are approved by the City Manager.

Recap of Fiscal Year 2017-18

During Fiscal Year 2017-18, 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 continues to guide the City 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. An annual update on the Strategic Plan reflected significant progress towards these five key core strategies.

The department received the Fiscal Year 2016-17 Government Finance Officers Association's Comprehensive Annual Financial Report award. The City has received this award for 29 consecutive years.

The City implemented a third tier of classic members for CalPERS members. Full-time employees, who are hired on or after July 1, 2017, and are classic members, will be required to pay to CalPERS the full 7 percent member contribution. The City will not pay any portion of the member contribution on the employee's behalf for classic members hired after that date.

The City engaged the services of SFG Retirement Plan Consultants, LLC, a registered investment consulting firm, to review all contract related data for its current 457(b) and OBRA record-keepers. It was determined to consolidate the record-keeping and administration services to a single provider in order to achieve a cost savings and greater interest earning potential for employees. Nationwide was selected to be the single provider for the 457(b) and OBRA plan.

In 2013, the City established a fund balance reserve policy in the amount of \$6.625 million for economic uncertainty. The policy was amended to set the reserve at a minimum of 20 percent of budgeted operating expenditures, included the debt service, for economic uncertainty rather than a fixed dollar amount. The committed fund balance was also broadened to include financial hardships or downturns in the local or national economies, contingencies for unforeseen operating or capital needs, and reduction in revenue equal to or greater than 10 percent.

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 of up to \$15,000 are available for eligible homeowners. Approximately five loans have been issued.

The Economic Development team plans, coordinates, promotes and manages the City's economic development program to encourage economic growth. Efforts include public and private development projects, business outreach, recruitment and retention,

marketing programs, and related duties in support of these activities. A new Restaurant Assistance Program is in development. The program would provide financial assistance to business and property owners interested in opening a new sit down style restaurant in La Mirada.

A Shopping Centers Assessment and Action Plan was recently completed. The City aims to enhance the economic viability of La Mirada's shopping centers by helping to attract quality tenants and promoting investment in physical improvements. While all shopping centers in La Mirada are privately owned, the City seeks to partner with key owners and tenants to encourage cooperation within the centers that ultimately result in higher quality properties.

Community Development

Some 986 administrative items including zoning clearance reviews, home occupation permits, and sign design reviews were completed by the Planning Division in 2017. Additionally, 11 items including certificates of compatibility, conditional use permits, variances and planned unit developments were reviewed by the Planning Commission. A total of 3,581 transactions were recorded by the Building Division with a total valuation of work exceeding \$106 million.

The Olson Company's 33-unit residential housing project on a 2.72-acre parcel located at 12000 La Mirada Boulevard is almost complete with 13 of the homes being occupied in March 2018. The site was previously a preschool/daycare facility with office and storage areas. The units will enable the City to make progress towards its Regional Housing Needs Assessment requirements.

Building permits for the construction of a 492,639 square foot United Parcel Service (UPS) parcel hub facility at 16300 Trojan Way have been granted. The permits include construction of the building shell, interior improvements and machinery platforms. Completion of the building and interior tenant improvements is expected in September 2018.

A two-story 28-unit residential apartment building on the east side of La Mirada Boulevard south of Leffingwell Road is expected to begin construction in 2018. The apartment building will include one and two-bedroom units with subterranean parking.

A new Popeyes Chicken restaurant at 15809 Imperial Highway and Chick-fil-A restaurant at 14303 Firestone Boulevard, both with drive-through aisles, are expected to begin construction in 2018.

The remodel of the AMC La Mirada 7 Movie Theatre located within the Theatre Center is expected to begin in 2018. The improvements include the renovation of the existing seven auditoriums with a reduction in seating capacity and the remodel of the box office, lobby, concessions with a separate bar area, restrooms, and employee work areas.

The City recently adopted an ordinance prohibiting all medical and non-medical commercial cannabis activity, prohibiting outdoor cultivation, and regulating indoor cannabis cultivation. The ordinance will also regulate certain marijuana/cannabis activities that the City is now obligated to allow as a result of state legislation.

Community Services

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

The 2018 Concerts Under the Stars is scheduled during the months of June through August 2018. This event continues to be a popular summertime activity. The City will host its first farmers market during the concert series this summer.

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 events were especially well attended. The City's aquatics, day camps, youth sports, tiny tots, and senior programs offer something for everyone.

La Mirada residents can now own a piece of La Mirada history by purchasing *La Mirada: Three Decades of Change and Challenge, Stability and Achievement*, history book. The 60-page hardcover book chronicles the City's rich history from 1986 through 2016. The history book details historical events, project initiatives, and challenges through images that tell the story of La Mirada.

Splash! continues to have strong attendance with nearly 400,000 annual 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. Fiscal Year 2017-18 was the ten year anniversary for Splash!

Los Angeles County Sheriff Jim McDonnell served as the guest speaker at the 58th 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.

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 45,000 one-way passenger trips and operated 8,400 vehicle revenue hours.

The City owns 10 transit vehicles, of which seven are in rotation. As vehicles were replaced, alternative fuel vehicles were selected in place of gasoline vehicles. State funds were secured to purchase four new transit buses and upgrade passenger fare boxes and related equipment.

La Mirada Theatre for the Performing Arts

The La Mirada Theatre for the Performing Arts 2017-18 season included a terrific lineup with *Ain't Misbehavin'*, *End of the Rainbow*, *Cabaret*, *South Pacific*, and Disney's *Newsies*. 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.

Fiscal Year 2017-18 marked the Theatre's 40th anniversary. Legendary entertainer Tony Bennett was the performer when the Theatre first opened in 1977 and performed again to begin this year's anniversary season.

The La Mirada Theatre website has been updated to coordinate with a new ticketing system that enhances patron services and improves marketing efforts. Discounts available to La Mirada residents are a valuable benefit, and have resulted in a 30 percent increase in subscriptions for the Theatre during its 40th anniversary season.

The seating plan and price scaling for the Theatre's production series was revamped for the upcoming season to better reflect the buying patterns of patrons and increase revenues. The 2017-18 season set a new all-time record for subscriptions.

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.

La Mirada Public Safety Officers recently participated in an extensive classroom and hands-on training by the Norwalk Sheriff's Traffic Bureau on the policies and procedures for writing non-injury traffic collision reports. By training La Mirada's Public Safety Officers to write non-injury traffic collision reports, Sheriff's Deputies are free to address other public safety issues.

The Public Safety Team worked proactively with businesses to reduce crime through the Business Watch program. Staff met with business owners to establish relationships, strengthen communication, and encourage the use of crime prevention techniques and security measures. New Business Watch materials were created to help promote the program.

The Public Safety Department partnered with the Los Angeles County Probation Department and Norwalk-La Mirada Unified School District and reactivated the Student Attendance Review Team (SART). SART is a valuable tool to identify at-risk youth and provide early intervention.

Through increased collaboration, the Public Safety Team has also addressed a variety of nuisance issues. The team partnered with local and regional agencies to provide resources to the homeless and transient population, and enforce trespassing laws on private property. The team conducted graffiti suppression efforts and enforced the City's laws on solicitors and scavengers.

The team continues its use of social media and *La Mirada Living* publications to advise residents of crime trends and prevention tips. Subscriptions to the weekly e-Watch newsletter increased to 1,664 people. Additionally, the number of followers of the La Mirada Public Safety Facebook page has nearly doubled since last year, reaching 2,313. In 2017, the team began using Twitter as another platform to reach La Mirada residents and gained 354 followers. Public Safety's Facebook and Twitter pages provide residents with Public Safety updates on incidents as they occur in the community.

Public Works

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:

- Measure I Neighborhood Improvements Phases 3 and 4
- Santa Gertrudes Avenue Wall and Parkway Improvement Project - Alicante Road to Rosecrans Avenue
- Imperial Highway and Telegraph Road Intersection Improvements
- La Mirada Boulevard and Alondra Boulevard Intersection Improvements
- La Mirada Boulevard Corridor Traffic Signal Upgrades
- Creek Park Master Plan
- New Traffic Signal at Artesia Boulevard and Industry Circle
- Dual Turn Lanes on Rosecrans Avenue at Beach Boulevard
- SPLASH! Concrete Deck Rehabilitation

Upcoming projects include:

- Measure I Neighborhood Improvements Phase 5
- Leffingwell Road Rehabilitation
- Neff House, Neff Barn and George House Re-roofing
- Playground Equipment Replacement at Gardenhill and Windermere Parks
- Median Landscape Renovation for La Mirada Boulevard, Rosecrans Avenue and Valley View Avenue
- Slurry Seal Streets within the Hillsborough Neighborhood
- Slurry Seal on Industry Circle

Goals for Fiscal Year 2018-19

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 daily 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 in March 2018, the department will work closely with Public Works to monitor the completion of Measure I Neighborhood Improvements Phase 4 and plan for partial funding of Phase 5, and identify potential alternative sources of funding to complete these improvements in remaining neighborhoods.

Funding for infrastructure improvements, growing pension obligations and rising health insurance costs continue to be concerns for the City. The City will use available funding sources such as Proposition C, Measure R, 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.

La Mirada has some 21 unique shopping centers offering a variety of products, services, and dining options to suit a myriad of interests and tastes. With the completion of the Shopping Centers Assessment and Action Plan study, the City has proposed a vision and identified potential actions to consider for making the shopping centers more attractive to tenants and customers.

Community Development

Staff is working to complete the I-5 Freeway Specific Plan document in 2018. Once complete, an environmental consultant will be retained to complete the associated environmental analysis. Construction of the I-5 freeway La Mirada segment is expected to occur by early 2021.

In 2018, Planning Division staff expects to process two entitlements for multi-family residential projects. The first project will encompass the development of approximately 41 condominiums at 12841 Valley View Avenue. The vacant site was occupied by a National Lumber retail home improvement store a number of years ago. The second project will include the development of 56 condominiums at 13811 Valley View Avenue. This site was previously developed with a single-family home. The development of

these two residential projects will enable the City to make progress towards its Regional Housing Needs Assessment requirements.

Finally, Biola University has initiated the preliminary review process for the development of its Cinema Arts Building as identified within the university's Master Plan.

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.

The department will monitor the progress of the new Splash! Buccaneer Bay attraction. The project is anticipated to be completed by the summer of 2019.

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 Theatre will offer special promotions designed to attract new patrons and reward current subscribers. These include offering attractive discounts to City residents for the Theatrical series, in particular.

The Theatre revised rental rates and achieved a four percent increase in rental revenue. Renters will be required to use the Theatre's box office system by 2019.

The Theatre will renovate the venue to make it state-of-the art, and add a small performance venue by using the Upper Lounge as a performance space.

Public Safety

Public Safety will continue its proactive policing in order to maintain a low crime rate in La Mirada. Probation and parole searches will be conducted to hold offenders accountable. The team will conduct outreach at La Mirada schools and provide resources to students, parents and administrators.

Public Works

Public Works will continue to complete its robust Capital Projects Plan. Remaining Measure I funding will be combined with other funding sources available to complete Phase 5 of the neighborhood streets rehabilitation program. 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 2018-19 Capital Improvement Projects (CIP) Budget appropriates \$24.83 million. Capital improvements are funded by the City's General Fund, Measure I, bond proceeds from the former Redevelopment Agency, Proposition C, Measure R, Measure M, Road Maintenance Rehabilitation Act (SB1) and other revenue sources. The budget continues to focus on neighborhood street improvements that were identified in the infrastructure needs assessment.

The budget includes Measure I Residential Street Phase 5, Leffingwell Road Rehabilitation Project, the design phase for the Valley View Avenue Rehabilitation Project, Splash! Buccaneer Bay attraction, landscape median improvements on La Mirada Boulevard, Rosecrans Avenue, and Valley View Avenue, a number of other public facilities projects, traffic signal improvements and lighting projects.

<u>DESCRIPTION</u>	<u>ADOPTED FY 2018-19</u>
STREETS, SIDEWALKS AND STORM DRAINS	\$ 13,133,000
PUBLIC FACILITIES	3,412,000
PARK AND RECREATION	1,520,000
SIGNALS AND LIGHTING	1,720,000
MEDIANS/LANDSCAPING AND PANELS	3,950,000
SPECIAL PROJECTS	1,095,000
	<u>\$ 24,830,000</u>

Retirement

The City of La Mirada contracts with the California Public Employees' Retirement System (CALPERS) to provide retirement benefits to full-time employees. On January 1, 2013, the State adopted California Public Employees' Pension Reform Act (PEPRA) in an effort to control rising pension costs. Members who became CalPERS members on or after January 1, 2013, or have a separation of service greater than six months, are considered "new" members.

In order to control rising retirement costs, the City implemented a third tier of classic members. Full-time employees, who are hired on or after July 1, 2017, and are classic members, are required to pay to CalPERS the full seven percent member contribution. The City will not pay any portion of the member contribution on the employee's behalf for classic members hired on or after July 1, 2017.

Effective June 25, 2018, full-time employees hired before July 1, 2017, who are considered classic members will pay one percent of the seven percent member contribution to CalPERS.

In recent years, CalPERS has made changes that will continue to increase employer retirement costs. These changes include: 1) new CalPERS amortization periods and

smoothing methods for employer contributions, 2) changes to actuarial assumptions including projecting longer life expectancies and demographic assumptions, and 3) reducing the discount rate of return on investments from 7.5 percent to 7.0 percent. These changes will significantly increase the City's retirement costs over the next several years. The City's CalPERS retirement costs are expected to increase from \$1.3 million to approximately \$2.4 million in Fiscal Year 2022-23.

Investment earnings affect how much future benefit payments can be funded by investment income rather than contributions. If lower investment earnings occur, future contributions must increase to make up the expected difference. Lowering the discount rate increases the City's unfunded liabilities. CalPERS has implemented a 30-year amortization payment schedule for agencies to pay their unfunded liabilities in 30 years. The City's current contribution is projected to be:

Fiscal Year	Normal Cost Rate	Employer Payment Unfunded Liability
2018-19	9.41%	\$ 677,445
2019-20	9.90%	\$ 857,000
2020-21	10.80%	\$ 991,000

Note- this assumes a 7.375 percent investment return.

The City Council previously determined that additional measures needed to be taken to address the issue of rising retirement benefit costs. A second tier of reduced retirement benefits was implemented for new full-time employees. The second tier included the elimination of the Public Agency Retirement Services Retirement Enhancement Plan benefit for full-time employees hired on or after July 1, 2011. However, the plan recently lowered the investment return from 7.5 percent to 6.50 percent, increasing the contribution rate from 7.19 percent to 11.20 percent.

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 \$14.1 million (\$12.52 million for CalPERS and \$1.58 million for PARS).

Reserves

The City's General Fund reserve balance at the end of Fiscal Year 2018-19 is currently projected to be \$38.74 million, excluding repayment of the loan between the City and former Redevelopment Agency. The reserve for economic uncertainty is projected to be \$7.29 million. A total of \$31.45 million is available as unreserved or undesignated.

Summary

The adopted 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 are putting 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 2018-19 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 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.

CITY OF LA MIRADA



Jeff Boynton
City Manager

JB:mlp

General Fund Trends and Resource Allocation

When preparing the budget for Fiscal Year 2018-19, City staff reviewed 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 2009-10 through Fiscal Year 2017-18 (estimated), and the Adopted Fiscal Year 2018-19. 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. Fiscal Year 2018-19 reflects the end of Measure I.

CHART 1- GENERAL FUND EXPENDITURES AND REVENUES

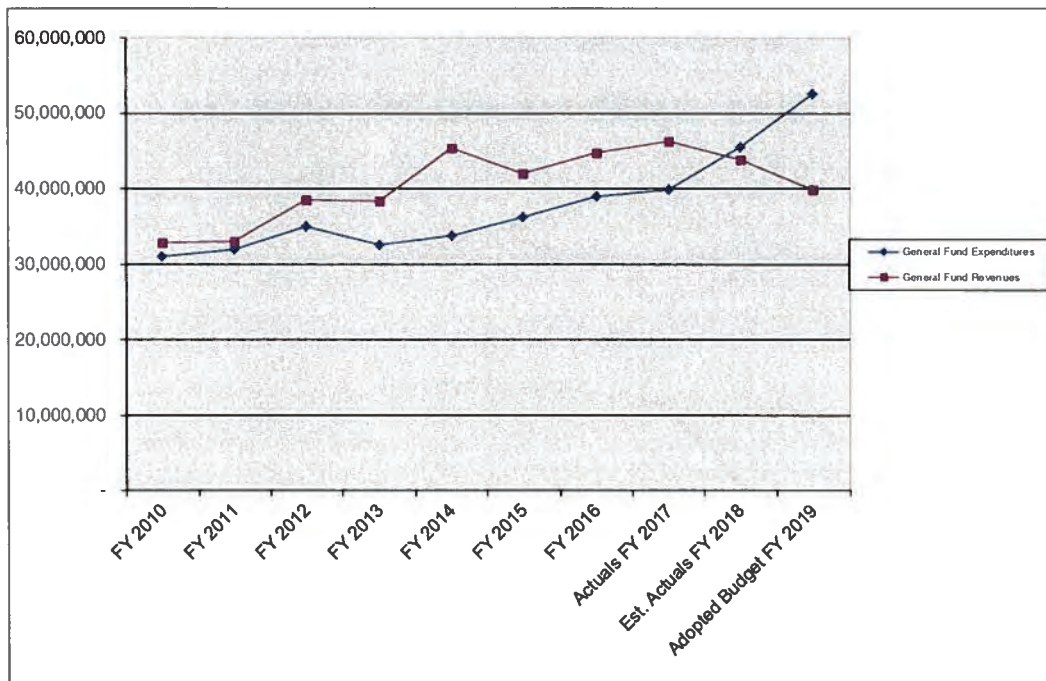


Chart 2 illustrates the City's sales tax and property tax receipts for the same period. Sales tax revenues began a precipitous drop from Fiscal Year 2008-09 through Fiscal Year 2009-10 during the nation's Great Recession. In Fiscal Year 2010-11 through Fiscal Year 2012-13, sales tax revenues experienced modest growth as the economy gradually recovered. Fiscal Year 2013-14 through Fiscal Year 2014-15 sales tax revenues reflect a decrease due to the relocation of a major business.

Measure I sales tax revenue outperformed the City's initial projection of \$20 million or \$4 million per year, generating approximately \$28.72 million since April 2013. The funds were used towards Measure I Phases 1 through 5.

Property tax revenue remains the City's most stable revenue source. 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 \$4.9 billion to \$6.05 billion over the last ten years. The projected Fiscal Year 2018-19 property tax revenue anticipates a two percent CPI increase.

CHART 2 – SALES TAX AND PROPERTY TAX

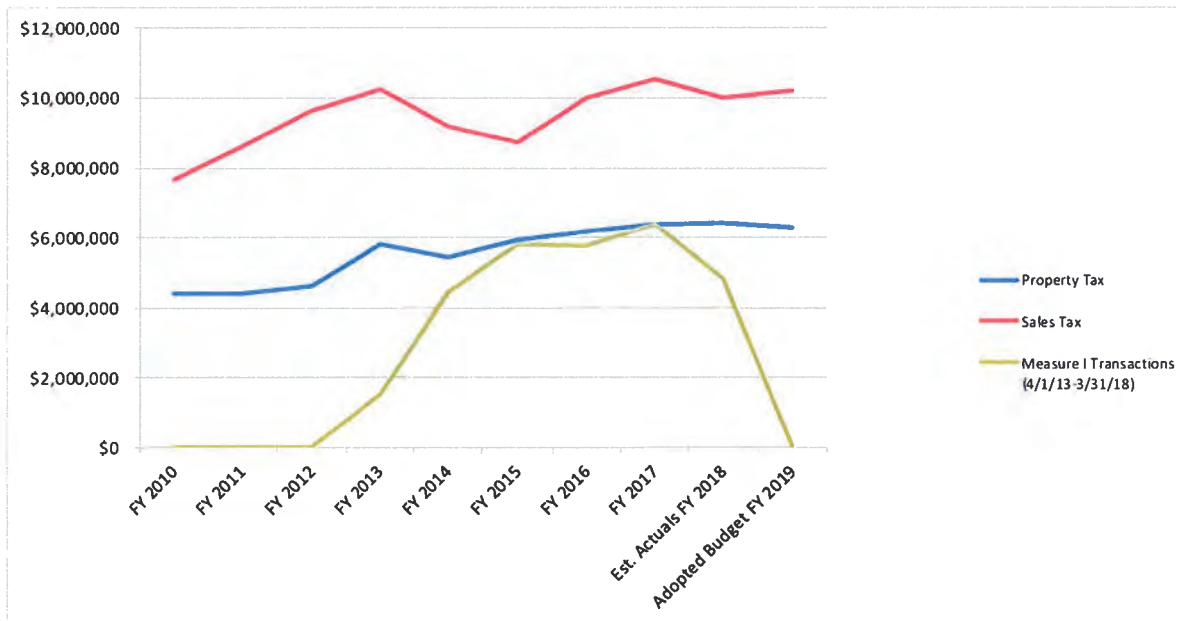


Chart 3 illustrates licenses and permits revenue since Fiscal Year 2009-10. This activity reflects confidence in the local economy as expressed by development and building permit activity. Increased building activity and the adoption of the County’s building fees in Fiscal Year 2008-09 have strengthened this source of revenue. Fiscal Year 2015-16 revenues are the highest due to high dollar valuation projects completed during that year. Fiscal Year 2018-19 licenses and permits are conservatively estimated, but reflect continued demand for building activity.

CHART 3 – LICENSES AND PERMITS

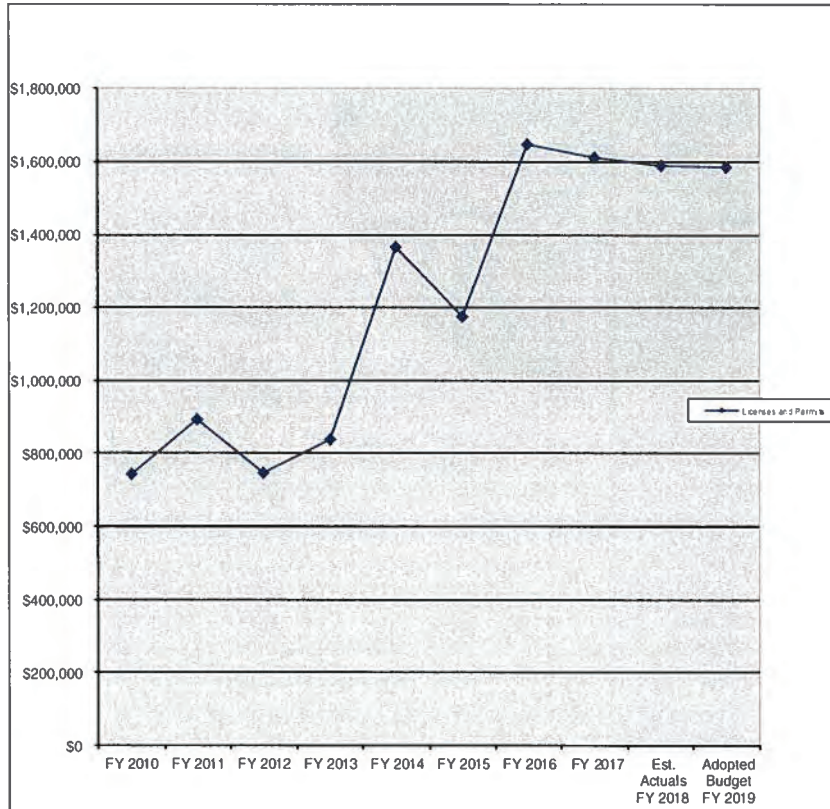


Chart 4 illustrates the percentage breakdown of the General Fund’s revenue sources. While the City’s revenue base is broad and diverse, Sales Tax and Other Taxes are volatile and can fluctuate significantly through economic cycles.

CHART 4 - GENERAL FUND REVENUE

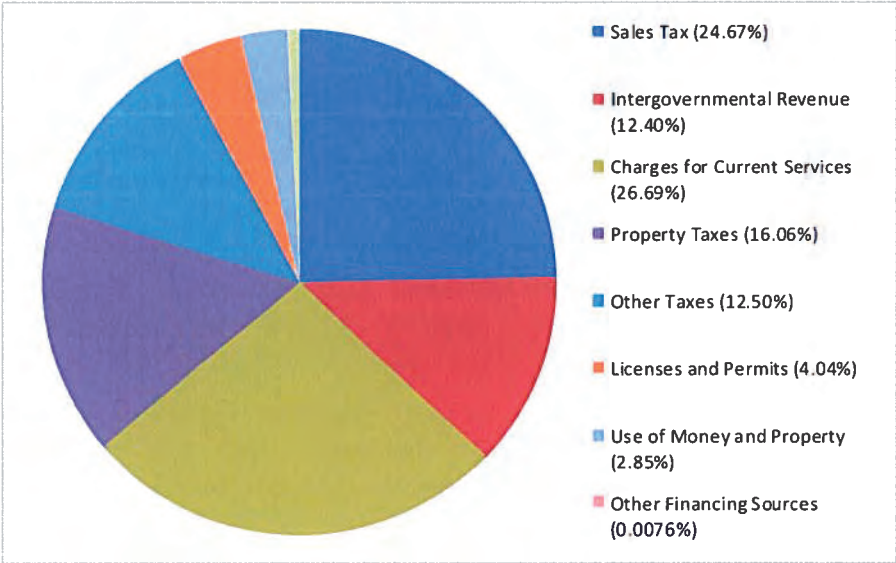
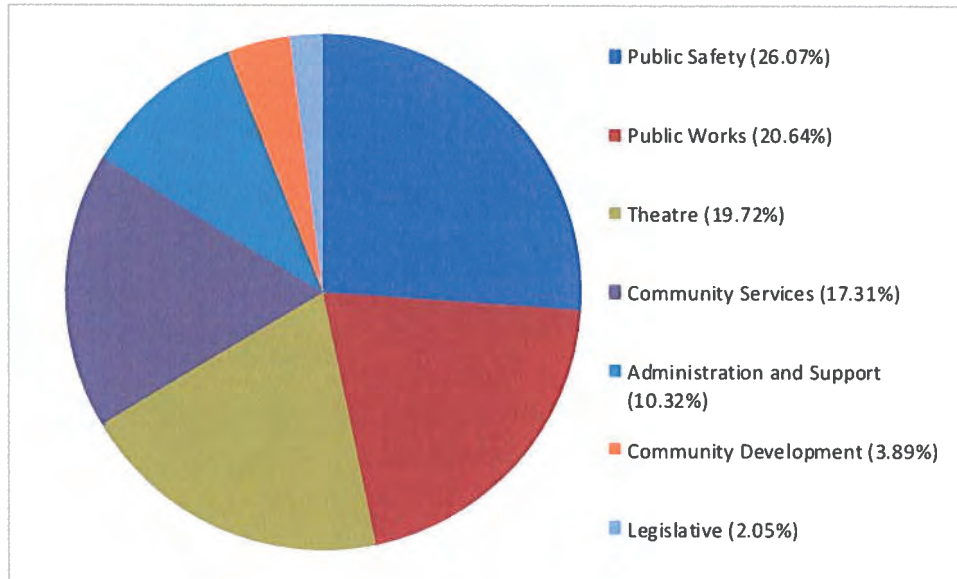


Chart 5 illustrates the resource allocation percentage breakdown by City department or function. Public Safety is the top priority and receives the largest resource allocation. Approximately 75 percent of the Theatre's costs are recovered by ticket sales.

CHART 5 - CITY DEPARTMENTS





BUDGET SUMMARY

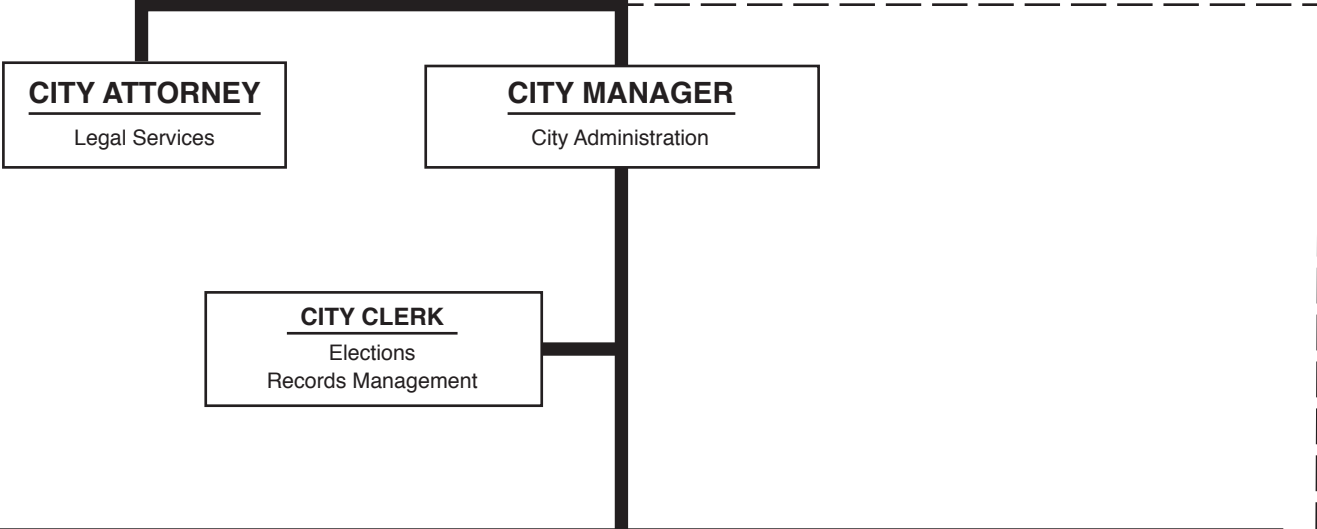


CITIZENS OF LA MIRADA



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
--	--	---	--	--	---	--

- Community Services Commission
- Planning Commission
- Public Safety Commission
- Community Foundation
- Historical Preservation Advisory Council
- Senior Council
- Youth Council

KEY Elected Council Appointed Programs

**City of La Mirada
Full-Time Employees
Fiscal Year 2018-19**

<u>TITLE</u>	<u>FT</u>
Account Technician I	1
Account Technician III	2
Administrative Analyst II	1
Administrative Secretary	1
Aquatics Center Manager	1
Aquatics Coordinator	2
Aquatics Supervisor	1
Assistant Audience Development Coordinator	1
Assistant City Clerk	1
Assistant City Manager	1
Associate Planner	1
Audience Development Coordinator	1
City Manager	1
Clerk Typist	1
Community Development Director	1
Community Services Coordinator	3
Community Services Director	1
Community Services Supervisor	2
Community Services Technician	1
Department Secretary	2
Economic Development Manager	1
Executive Secretary	1
Finance Manager	1
Graphics and Technology Coordinator	1
House Manager	1
Human Resources Manager	1
Human Resources Technician	1
Lighting Engineer	1
Maintenance I	14
Maintenance II	5
Maintenance III	4
Maintenance Supervisor	2
Master Carpenter	1
Project Manager	1
Public Safety Assistant	1
Public Safety Specialist	1
Public Works Director/City Engineer	1
Public Works Superintendent	1
Safety Education Officer	1
Secretary	2
Senior Accountant	1
Senior Administrative Analyst	4
Senior Code Enforcement Specialist	1
Sound Engineer	1
Theatre Director	1
Theatre Operations Supervisor	1
TOTAL	77

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



Statistical Data

SIZE:

Population	49,434
Area	7.8 square miles
Residential Units	Approx. 15,000
Number of Businesses	Approx. 2,230
Registered Voters	27,325
Mileage of City Streets	128
Full-time Employees	77
Hourly Employees	Approx. 230

CHARACTER:

Assessed Valuation	\$6.05 billion
Sales Tax Revenue	\$9.68 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. 6,580 (Excludes adult school enrollment)
University	Biola University
Student Enrollment	Approx. 5700
College	Cerritos College (La Mirada Adult School campus)
Student Enrollment	Approx. 544

RECREATION:

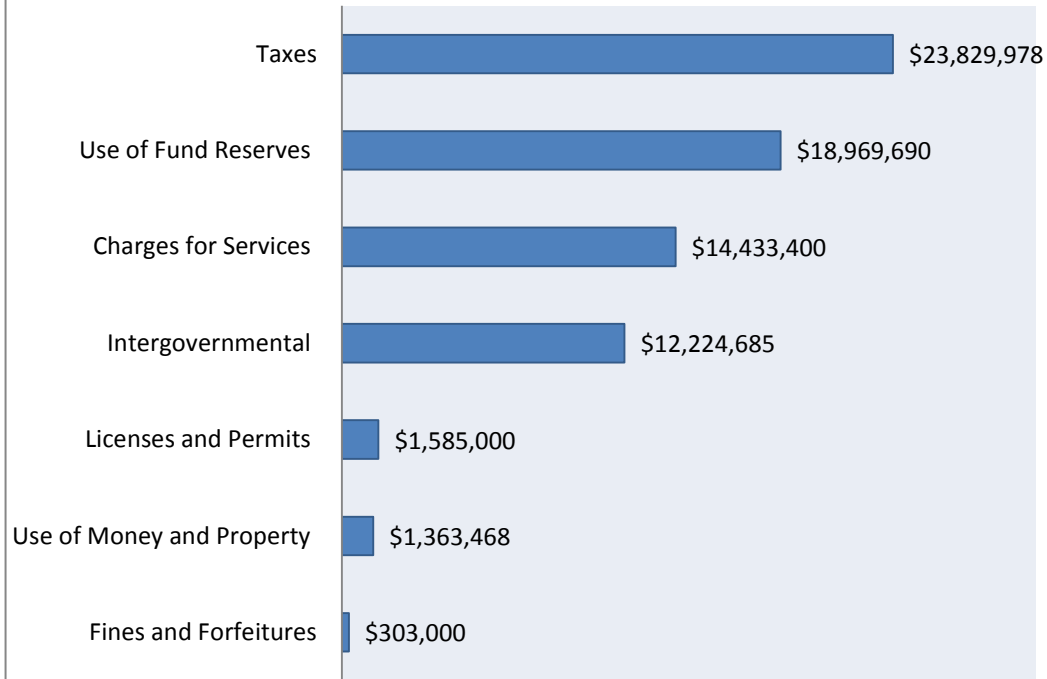
Parks	11
Park Acreage	237
Libraries	1

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

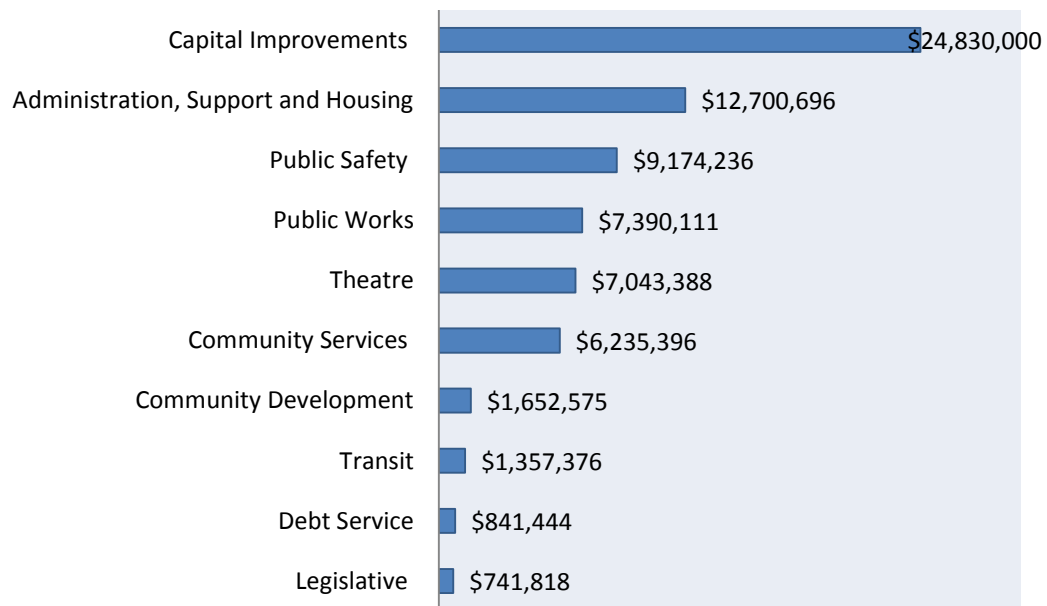
CITY OF LA MIRADA

ESTIMATED REVENUES



\$72,709,221

APPROPRIATIONS



\$71,967,040

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2018-19**

REVENUE SOURCE		FY 2016-17 ACTUAL	FY 2017-18 BUDGET	2017-18 EST ACTUAL	2018-19 ADOPTED
GENERAL FUND- 001					
TAXES					
PROPERTY TAXES					
4100	Property-Secured Current	3,704,271	3,650,000	3,700,000	3,700,000
4114	Prop-AB 1197 Curr Secured	2,667,418	2,550,000	2,700,000	2,600,000
	TOTAL PROPERTY TAX	6,371,689	6,200,000	6,400,000	6,300,000
SALES TAXES					
4120	Sales and Use Tax	10,512,631	10,000,000	10,000,000	10,200,000
4120.5	Sales Tax-Measure I	6,384,905	6,000,000	4,817,197	-
4120.6	Sales Tax- Sharing Agreement	(522,559)	(500,000)	(500,000)	(520,000)
	TOTAL SALES TAXES	16,374,977	15,500,000	14,317,197	9,680,000
OTHER TAXES					
4231	Franchise-Electricity	387,392	440,000	412,498	413,000
4232	Franchise-Gas	84,331	90,000	91,512	90,000
4233	Franchise-Refuse	1,739,414	1,600,000	1,750,000	1,800,000
4234	Franchise-Water	156,539	150,000	160,094	155,000
4235	Franchise-CATV	424,284	480,000	400,000	404,400
4236	Franchise-Oil	3,733	3,700	3,700	3,700
4240	Business License	320,987	330,000	330,000	320,000
4130	Real Property Transfer	239,370	200,000	200,000	240,000
4140	Transient Occupancy	1,543,509	1,600,000	1,476,000	1,480,000
	TOTAL OTHER TAXES	4,899,559	4,893,700	4,823,804	4,906,100
	TOTAL	27,646,225	26,593,700	25,541,001	20,886,100
LICENSE AND PERMITS					
4210	Business & Occupancy Permits	39,862	49,000	40,000	35,000
4220	Building Permits	1,524,659	1,000,000	1,500,000	1,500,000
4230/4230.1.	Other Fees and Permits	46,872	50,000	50,000	50,000
	TOTAL	1,611,393	1,099,000	1,590,000	1,585,000
INTERGOVERNMENTAL REVENUE					
4310	Motor Vehicle In-Lieu (Excess)	22,238	22,000	26,021	25,000
4313	Property Tax In-Lieu	4,592,201	4,500,000	4,810,960	4,800,000
4330	Homeowner's Exemption	34,415	35,000	33,500	35,000
4390	Misc Intergovernmental Revenue	102,537	300,000	155,000	8,000
	TOTAL	4,751,391	4,857,000	5,025,481	4,868,000

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2018-19**

REVENUE SOURCE		FY 2016-17 ACTUAL	FY 2017-18 BUDGET	2017-18 EST ACTUAL	2018-19 ADOPTED
CHARGES FOR CURRENT SERVICES					
4410	Planning and Zoning Fees	130,514	93,000	110,000	130,000
4421	Community Svc. Fees- Contract	339,073	255,000	290,000	290,000
4422	Community Svc. Fees- Reservations	194,693	155,000	155,000	160,000
4423	Community Svc. Fees- Recreation	311,581	225,000	230,000	230,000
4425	Community Svc. Fees- Aquatics	3,698,485	3,300,000	3,500,000	3,750,000
4426	Community Svc. Fees- Comm Events	25,971	14,000	14,000	12,000
4437	Community Svc. Fees- Gymnasium	216,433	195,000	222,500	215,500
4438	Community Svc. Fees- Activity Ctr	4,135	6,660	6,660	4,100
		<u>4,790,371</u>	<u>4,150,660</u>	<u>4,418,160</u>	<u>4,661,600</u>
4451	Police Services	22,684	20,000	20,000	10,000
4453	Emergency Response Billing	16,190	25,000	20,000	10,000
4454	Damage to City Property	42,996	80,000	40,000	10,000
4471	Theatre Ticket Production	3,160,716	3,600,000	3,300,000	4,140,000
4472	Theatre Ticket Presentation	598,642	657,000	531,000	480,000
4474	Rental/Reimbursement/Convenience	635,217	630,550	685,000	568,500
4476	Theatre Ticket Processing	114,185	120,000	150,000	160,000
		<u>4,508,760</u>	<u>5,007,550</u>	<u>4,666,000</u>	<u>5,348,500</u>
4489	Administrative Charges -SA	220,150	200,000	235,700	230,000
4703/4721	Miscellaneous	31,934	160,000	97,527	72,800
		<u>252,084</u>	<u>360,000</u>	<u>333,227</u>	<u>302,800</u>
	TOTAL	9,763,599	9,736,210	9,607,387	10,472,900
FINES AND FORFEITURES					
4510	Fines - Vehicle Code	106,130	120,000	54,000	50,000
4511	Fines - Court	8,796	30,000	8,000	5,000
4512	Fines - Parking	233,060	200,000	170,000	170,000
4452/4520	Fines - Miscellaneous	64,563	90,000	90,000	78,000
	TOTAL	412,549	440,000	322,000	303,000
USE OF MONEY AND PROPERTY					
4611	Interest Earnings - Investments	639,569	300,000	590,000	560,000
4620	Rental Revenue - Other	74,899	184,237	184,230	216,268
4621	Communication Agreements	414,553	350,000	340,000	342,000
	TOTAL	1,129,021	834,237	1,114,230	1,118,268
OTHER FINANCING SOURCES					
4630	Sales of Fixed Assets	21,246	1,000	1,000	3,000
	TOTAL	21,246	1,000	1,000	3,000
	TOTAL GENERAL FUND	<u>45,335,424</u>	<u>43,561,147</u>	<u>43,201,099</u>	<u>39,236,268</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2018-19**

REVENUE SOURCE	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	2017-18 EST ACTUAL	2018-19 ADOPTED
GAS TAX FUND - 201				
INTERGOVERNMENTAL REVENUE				
4150 Gas Tax - Section 2103	132,489	198,744	196,843	378,991
4151 Gas Tax - Section 2105	278,918	288,514	206,378	284,605
4152 Gas Tax - Section 2106	167,471	179,054	170,807	169,758
4153 Gas Tax - Section 2107	353,622	372,719	353,110	353,110
4153.1 Gas Tax - Section 2107.5	6,000	7,500	6,000	6,000
4336.1 TCRP (closeout)	-	56,797	56,196	56,198
TOTAL	938,500	1,103,328	989,334	1,248,662
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	30,189	28,000	37,940	28,700
TOTAL GAS TAX FUND	968,689	1,131,328	1,027,274	1,277,362
LOCAL TRANS FUND - 202				
INTERGOVERNMENTAL REVENUE				
4381 SB821 Bike & Ped Paths	32,818	33,000	33,000	33,000
TOTAL LOCAL TRANS-SB821	32,818	33,000	33,000	33,000
TRANSIT FUND - 204				
INTERGOVERNMENTAL REVENUE				
4121.1 Prop A Discretionary Funds	70,467	73,798	73,511	68,565
4122.1 Prop C Transit Security	2,955	3,404	3,413	3,363
4122.2 Prop C Discretionary	3,191	3,275	3,257	3,802
4122.3 Prop C Mosip	21,325	22,640	22,341	20,765
4123.1 Prop 1B PTMISEA	-	-	-	357,747
4124 Measure R 20% (Operations)	44,532	45,254	45,183	43,092
4125 Measure M 20% (Operations)	-	40,833	43,032	43,506
4337 State Transportation Assistance/STPL	15,503	4,214	4,198	17,255
4382 TDA Article 4	109,430	111,547	111,396	106,031
TOTAL	267,403	304,965	306,331	664,126
CHARGES FOR CURRENT SERVICES				
4485 Fare Revenue- R	34,658	35,000	35,000	35,000
4486 Fare Revenue- D	315	1,000	500	500
4703 Miscellaneous	-	-	6,000	-
TOTAL	34,973	36,000	41,500	35,500
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	7,410	6,000	8,400	5,000
TOTAL TRANSIT FUND	309,786	346,965	356,231	704,626

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2018-19**

REVENUE SOURCE	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	2017-18 EST ACTUAL	2018-19 ADOPTED
PROP A FUND- 205				
TAXES				
4121 Sales and Use Tax - Prop A	903,627	900,000	920,000	944,839
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	23,588	16,000	27,620	25,000
TOTAL PROP A FUND	927,215	916,000	947,620	969,839
PROP C FUND- 206				
TAXES				
4122 Sales and Use Tax - Prop C	749,612	760,000	780,000	783,589
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	28,791	27,000	17,710	12,000
TOTAL PROP C FUND	778,403	787,000	797,710	795,589
MEASURE R FUND- 207				
TAXES				
4124.1 Measure R Local Return	562,287	575,000	563,808	586,108
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	21,667	30,000	25,510	20,000
TOTAL MEASURE R	583,954	605,000	589,318	606,108
MEASURE M FUND- 208				
TAXES				
4125.1 Measure M Local Return	-	400,000	480,000	629,342
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	-	4,000	2,600	3,500
TOTAL MEASURE M	-	404,000	482,600	632,842
ROAD MAINTENANCE AND REHABILITATION ACT (RMRA)- 209				
INTERGOVERNMENTAL REVENUE				
4154 RMRA- Section 2030	-	286,254	281,932	820,903
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	-	2,863	2,819	1,000
TOTAL RMRA	-	289,117	284,751	821,903

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2018-19**

REVENUE SOURCE	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	2017-18 EST ACTUAL	2018-19 ADOPTED
PARK GRANT FUND- 211				
INTERGOVERNMENTAL REVENUE				
4344 Prop A -Park and Open Space Grant	300,000	20,100	20,100	-
TOTAL PARK GRANT FUND	300,000	20,100	20,100	-
HOUSING AND COM DEV FUND - 221				
INTERGOVERNMENTAL REVENUE				
4351 CDBG	196,513	529,461	482,434	636,550
TOTAL HOUSING AND COM DEV	196,513	529,461	482,434	636,550
AQMD - AIR QUALITY MANAGEMENT- 231				
INTERGOVERNMENTAL REVENUE				
4361 Air Quality Management	63,389	60,000	64,000	64,000
TOTAL AQMD	63,389	60,000	64,000	64,000
USED OIL RECYCLING GRANT- 232				
INTERGOVERNMENTAL REVENUE				
4362 Used Oil Recycling Grant	19,244	16,000	16,000	16,000
TOTAL USED OIL RECYCLING GRANT	19,244	16,000	16,000	16,000
BEVERAGE RECYCLING GRANT- 233				
INTERGOVERNMENTAL REVENUE				
4363 Beverage Recycling Grant	20,149	13,000	20,388	108,444
TOTAL BEVERAGE RECYCLING GRANT	20,149	13,000	20,388	108,444
STATE PUBLIC SAFETY GRANT- 252				
INTERGOVERNMENTAL REVENUE				
4372 State COPS Grant (SLESF)	129,324	115,000	140,000	135,000
TOTAL STATE PUBLIC SAFETY	129,324	115,000	140,000	135,000
GRANT FUND - 254				
INTERGOVERNMENTAL REVENUE				
4390 CIP Federal Grants (HSIP)	190,408	-	192,547	-
4390 CIP Federal Grants (STPL)	191,340	282,000	164,000	-
4390 County thru Highway Grant	450,000	-	-	-
TOTAL GRANT FUND	831,748	282,000	356,547	-

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2018-19**

REVENUE SOURCE	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	2017-18 EST ACTUAL	2018-19 ADOPTED
TRANSIT (ARRA)- 257				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	400,000	75,000	325,000
TOTAL TRANSIT (ARRA)	-	400,000	75,000	325,000
NARCOTICS FORFEITURE- 258				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	2,145	-	-	-
TOTAL NARCOTICS FORFEITURE	2,145	-	-	-
CAPITAL IMPROVEMENT FUND - 301				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	3,119,010	1,425,000	459,274	1,100,000
4618 Bond Proceeds-Successor Agency	-	950,000	80,000	2,205,000
TOTAL	3,119,010	2,375,000	539,274	3,305,000
CHARGES FOR CURRENT SERVICES				
4703 Miscellaneous	-	-	-	25,000
TOTAL	-	-	-	25,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	75,317	40,000	84,000	60,000
TOTAL	75,317	40,000	84,000	60,000
TOTAL CAPITAL IMPROVEMENT	3,194,327	2,415,000	623,274	3,390,000
HOUSING FUND-513/525				
4613 Interest Earnings - Investments	80,489	80,000	80,000	80,000
TOTAL HOUSING FUND	80,489	80,000	80,000	80,000
DEBT SERVICE - 603				
4390 Intergovernmental Revenue	86,078	-	-	-
TOTAL DEBT SERVICE	86,078	-	-	-

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2018-19**

REVENUE SOURCE	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	2017-18 EST ACTUAL	2018-19 ADOPTED
EMPLOYEE BENEFITS FUND - 801				
CHARGES FOR CURRENT SERVICES				
4491 Charges to Other Funds	3,632,006	4,149,131	3,720,000	3,900,000
TOTAL	3,632,006	4,149,131	3,720,000	3,900,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	2,419	12,000	9,000	7,000
TOTAL	2,419	12,000	9,000	7,000
TOTAL EMPLOYEE BENEFITS FUND	3,634,425	4,161,131	3,729,000	3,907,000
TOTAL ALL FUNDS	57,494,120	56,165,249	53,326,346	53,739,531
TRANSFERS IN				
49001 GENERAL FUND	993,918	605,000	545,100	625,000
49204 TRANSIT FUND	602,542	695,543	632,789	698,247
49205 PROP A	81,786	-	-	-
49221 CDBG	2,812	-	-	-
49254 GRANT FUND	76,286	-	-	-
49258 NARCOTICS FORFEITURE	409	-	-	-
49301 CAPITAL IMPROVEMENT FUND	9,736,222	25,928,000	15,826,152	21,500,000
49603 DEBT SERVICE FUND	838,227	841,600	841,600	841,444
49801 EMPLOYEE BENEFITS FUND	1,000,000	-	-	3,000,000
49802 EQUIPMENT REPLACEMENT FUND	144,889	72,871	72,781	611,535
TOTAL TRANSFERS IN	13,477,091	28,143,014	17,918,422	27,276,226
TOTAL REVENUES	70,971,211	84,308,263	71,244,768	81,015,757

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2018-19**

ACCT	EXPENDITURE	FY 2016-17 ACTUAL	FY 2017-18 ADJ BUDGET	FY 2017-18 EST ACTUAL	FY 2018-19 ADOPTED
<u>GENERAL FUND</u>					
101	City Council	147,449	159,766	136,266	159,766
102	Commissions/Committees/Boards	5,917	8,140	6,250	8,140
103	Elections	57,072	-	56,500	-
104	Legal support	227,895	306,991	226,991	306,991
112	City Clerk	213,142	237,735	233,854	266,921
	TOTAL LEGISLATIVE	651,475	712,632	659,861	741,818
111	City Administration	833,217	801,562	752,560	819,395
113	Support Services	275,113	291,932	293,055	301,587
114	Human Resources	397,254	459,565	419,413	453,773
115	Risk Management	233,533	700,667	702,266	687,357
116	Finance Administration	719,675	770,041	755,287	796,674
117	Information Technology	293,661	363,076	363,077	369,552
309	Communications	-	300,029	281,579	318,329
	TOTAL ADMINISTRATION	2,752,453	3,686,873	3,567,237	3,746,667
202	Community Development Admin and Housing	336,915	355,456	355,988	376,915
203	Planning & Building	741,452	892,132	850,858	1,021,510
	TOTAL COMMUNITY DEVELOPMENT	1,078,367	1,247,589	1,206,847	1,398,425
301	Administration	455,248	515,819	552,664	545,730
302	Contract Classes	335,778	385,278	386,689	416,819
303	Facilities Management	144,673	180,655	181,228	184,033
304	Recreation Activity	398,174	411,856	457,540	442,959
305	Community Events	233,184	253,770	247,420	254,580
306	Gymnasium	365,797	405,899	393,951	441,100
307	Activity Center	350,983	334,715	327,045	356,507
308	Family Services	75,287	68,114	66,591	64,791
309	Communications	254,476	-	-	-
310	Aquatics Center	2,857,744	3,314,574	3,237,404	3,489,966
	TOTAL COMMUNITY SERVICES	5,471,344	5,870,679	5,850,532	6,196,485
401	Administration and Engineering	637,573	913,364	716,462	959,031
402	Parks and Facility Maint-Civic Center	636,084	749,103	644,926	720,316
403	Streets Maintenance and ROW	958,992	999,386	1,033,582	1,184,859
404	Fleet and Equipment-Streets and ROW	310,940	348,364	328,629	346,969
405	Parks and Facility Maintenance-Parks	1,833,909	2,052,547	1,931,872	1,967,567
406	Streets Maintenance and Row-Landscape	1,152,043	1,458,475	1,316,904	1,444,293
408	Environmental Management	307,028	387,575	376,249	389,643
409	Parks and Facility Maintenance- RC/Sheriff	303,823	337,164	328,293	338,989
	TOTAL PUBLIC WORKS	6,140,392	7,245,978	6,676,917	7,351,667
501	Administration	394,307	428,412	418,220	442,369
502	General Law	3,398,641	3,550,479	3,522,981	3,843,248
503	Traffic Law	2,006,122	2,093,430	2,092,785	2,159,548
506	Special Services	1,393,156	1,448,548	1,452,687	1,509,244
509	Local Enforcement/TASC	48,723	180,000	100,000	100,000
510	Emergency Preparedness	22,481	5,700	5,300	9,300
511/515	Sheriff Station/Annex	976,028	1,052,380	983,245	880,584
204	Code Enforcement	155,882	167,259	158,001	186,454
	TOTAL PUBLIC SAFETY	8,395,340	8,926,209	8,733,219	9,130,747

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2018-19**

<u>ACCT</u>	<u>EXPENDITURE</u>	<u>FY 2016-17 ACTUAL</u>	<u>FY 2017-18 ADJ BUDGET</u>	<u>FY 2017-18 EST ACTUAL</u>	<u>FY 2018-19 ADOPTED</u>
701	Administration	1,712,254	1,343,251	1,521,721	1,623,404
702	Productions	3,371,354	3,564,008	3,433,770	4,207,829
703	Presentations	643,852	1,179,053	956,292	875,751
704	Rentals	277,581	341,813	257,886	280,439
705	Resident Groups	229	58,222	57,734	55,965
	TOTAL THEATRE	<u>6,005,270</u>	<u>6,486,347</u>	<u>6,227,403</u>	<u>7,043,388</u>
	TOTAL GENERAL FUND	<u>30,494,641</u>	<u>34,176,307</u>	<u>32,922,016</u>	<u>35,609,197</u>
	<u>GAS TAX FUND</u>				
407	Professional Services	1,810	1,300	1,300	1,800
	TOTAL GAS TAX FUND	<u>1,810</u>	<u>1,300</u>	<u>1,300</u>	<u>1,800</u>
	<u>TRANSIT FUND</u>				
231	Transit - Administration	802,249	908,876	865,644	921,235
232	Local Transportation	65,841	104,992	86,635	111,141
	TOTAL TRANSIT FUND	<u>868,090</u>	<u>1,013,867</u>	<u>952,279</u>	<u>1,032,376</u>
	<u>HCDA FUND</u>				
222	CDBG - Rehabilitation	116,240	128,235	92,807	254,150
223	Activity Center	30,071	38,269	34,638	38,911
512	Residential Code Enforcement	53,008	62,956	54,990	43,489
	TOTAL HCDA FUND	<u>199,319</u>	<u>229,461</u>	<u>182,434</u>	<u>336,550</u>
	<u>USED OIL RECYCLING GRANT</u>				
422	Professional Services	19,244	16,000	16,000	16,000
	TOTAL USED OIL RECYCLING GRANT	<u>19,244</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
	<u>BEVERAGE CONTAINER RECYCLING</u>				
423	Beverage Container	20,149	13,000	20,388	22,444
	TOTAL BEVERAGE CONT. RECYCLE.	<u>20,149</u>	<u>13,000</u>	<u>20,388</u>	<u>22,444</u>
	<u>TRANSIT ARRA</u>				
231	Contract Services	-	400,000	75,000	325,000
	TRANSIT ARRA	<u>-</u>	<u>400,000</u>	<u>75,000</u>	<u>325,000</u>
	<u>NARCOTICS FORFEITURE FUND</u>				
521	Supplies	2,554	-	-	-
	NARCOTICS FORFEITURE FUND	<u>2,554</u>	<u>-</u>	<u>-</u>	<u>-</u>

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2018-19**

ACCT	EXPENDITURE	FY 2016-17 ACTUAL	FY 2017-18 ADJ BUDGET	FY 2017-18 EST ACTUAL	FY 2018-19 ADOPTED
<u>CAPITAL PROJECTS FUNDS</u>					
44451	Streets, Sidewalks and Storm Drains	5,135,877	16,993,000	13,403,759	13,133,000
44452	Park and Rec Areas	150,580	1,400,000	348,640	1,520,000
44453	Signals and Lighting	1,603,916	1,900,000	1,586,000	1,720,000
44454	Medians and Panels	1,950	3,950,000	160,000	3,950,000
42455	Public Facilities	3,944,409	3,075,000	669,027	3,412,000
44456	Special Projects	18,512	985,000	198,000	1,095,000
	TOTAL CAPITAL PROJECTS FUND	10,855,244	28,303,000	16,365,426	24,830,000
<u>HOUSING FUND</u>					
500	Housing Assistance	14,956	480	23,460	-
	HOUSING FUND	14,956	480	23,460	-
<u>DEBT SERVICE FUND</u>					
310	Debt Service Activity	841,875	841,600	841,600	841,444
	TOTAL DEBT SERVICE FUND	841,875	841,600	841,600	841,444
801	TOTAL EMPLOYEE BENEFIT FUND	4,295,086	4,611,090	4,415,419	7,723,694
802	TOTAL EQUIPMENT FUND	160,538	417,707	306,045	1,228,535
	TOTAL ALL FUNDS	47,773,506	70,023,812	56,121,367	71,967,040
<u>TRANSFER OUT</u>					
59001	General Fund	9,429,917	18,507,600	12,567,752	16,871,034
59201	Gas Tax Fund	941,605	2,675,000	773,000	3,776,507
59202	Local Transportation Fund	32,818	33,000	33,000	33,000
59204	Transit Fund	-	-	-	449,535
59205	Prop A Fund	602,542	695,543	632,789	698,247
59206	Prop C Fund	610,907	2,360,000	2,050,000	500,000
59207	Measure R	374,876	2,553,000	1,399,000	1,640,772
59208	Measure M	-	250,000	114,000	904,477
59209	RMRA (SB1)	-	-	-	1,106,654
59211	Parks Grant Fund	300,000	-	20,100	-
59221	CDBG Fund	-	300,000	-	300,000
59231	AQMD	144,889	72,871	72,781	76,000
59233	Beverage Container Recycling Grant	-	-	-	86,000
59252	COPS AB3229	44,723	180,000	100,000	100,000
59254	Grant Fund	908,034	282,000	156,000	-
59258	Narcotics Forfeiture	717	-	-	-
59603	Debt Service	86,063	-	-	-
59802	Equipment Replacement Fund	-	234,000	-	734,000
	TOTAL TRANSFERS OUT	13,477,091	28,143,014	17,918,422	27,276,226
	TOTAL EXPENDITURES	61,250,597	98,166,826	74,039,789	99,243,266

LEGISLATIVE

LEGISLATIVE



CITY OF LA MIRADA
Dedicated to Service

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	Activity
LEGISLATIVE	GENERAL FUND	741,817

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
City Council	147,449	159,766	136,266	159,766
Commission and Committees	5,917	8,140	6,250	8,140
Elections	57,072	-	56,500	-
Legal Support Services	227,895	306,991	226,991	306,990
City Clerk	213,141	237,735	233,854	266,921
Total	651,474	712,632	659,861	741,817

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 2018-19

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. The City Council will continue its efforts to upgrade important infrastructure following the sunset of Measure I.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
LEGISLATIVE	CITY COUNCIL	001101

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Mayor and City Council	60,702	60,575	60,575	60,575
5100.1 Employee Benefits- Full Time	39,456	41,191	41,191	41,191
Total Personnel	100,158	101,766	101,766	101,766
Operations:				
5440 Dues and Membership	24,790	27,500	27,500	27,500
5441 Travel, Conference, Training	17,039	25,000	2,000	25,000
5450 Auto Allowance/Mileage	-	500	-	500
5500 Supplies	5,462	5,000	5,000	5,000
Total Operations	47,291	58,000	34,500	58,000
Total	147,449	159,766	136,266	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 2018-19

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 2018-19

The City of La Mirada was required by the California Voter Participation Rights Act to move its General Municipal Elections to a statewide election date. Elections for members of the City Council were moved to the California Primary Election date, which is the first Tuesday after the first Monday in March of even numbered years.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
LEGISLATIVE	ELECTIONS	001103

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Operations:				
5220 Contract Services	54,327	-	-	-
5400 Other Services	270	-	56,500	-
5430 Advertising and Promos	2,475	-	-	-
5500 Supplies	-	-	-	-
Total Operations	57,072	-	56,500	-
Total	57,072	-	56,500	-

**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 2018-19

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	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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Assistant City Manager (.50)	-	84,632	84,632	92,223
5001 Assistant City Clerk (.50)	-	-	-	36,694
5001 Deputy City Clerk (.50)	31,798	32,192	32,192	-
5001 Deputy City Manager (.50)	76,797	-	-	-
5002 Wages-Hourly	4,120	7,000	5,000	12,852
5004 Overtime	57	-	600	100
5100.1 Benefits-Permanent	70,587	79,441	79,440	87,665
5100.2 Benefits-Hourly	418	630	450	1,157
Total Personnel	183,777	203,895	202,314	230,691
Operations:				
5220 Contract Services	6,051	10,000	8,000	10,000
5410 Communications	241	240	240	480
5430 Advertising and Promos	18,562	15,000	17,000	17,000
5440 Dues and Memberships	949	1,000	1,000	1,000
5441 Travel, Conference and Training	2,784	5,500	4,200	5,000
5450 Auto Allowance, Mileage	108	100	100	750
5500 Supplies	669	2,000	1,000	2,000
Total Operations	29,364	33,840	31,540	36,230
Total	213,141	237,735	233,854	266,921





ADMINISTRATION & SUPPORT

ADMINISTRATION
& SUPPORT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
ADMINISTRATIVE	GENERAL FUND	3,746,668
	EMPLOYEE BENEFITS FUND	7,723,694
	EQUIPMENT REPLACEMENT	1,228,535
	GAS TAX	1,800

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
City Administration	833,214	801,561	752,559	819,395
Support Services	275,114	291,932	293,056	301,587
Human Resources	397,254	459,565	419,413	453,773
Risk Management	233,533	700,667	702,266	687,357
Finance	721,485	771,341	756,587	798,474
Information Technology	293,661	363,076	363,076	369,553
Communications	-	300,029	281,579	318,329
Employee Benefits	4,295,086	4,611,090	4,415,419	7,723,694
Equipment Replacement	160,538	417,707	306,045	1,228,535
Total	7,209,885	8,716,968	8,290,000	12,700,697

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 manages the Economic Development activity and remains focused on revitalizing and diversifying industrial and retail centers. 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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 City Manager	195,906	189,298	189,298	204,840
5001 Economic Dev Manager (.83)	-	95,403	94,465	89,452
5001 Senior Administrative Analyst (.40)	-	39,729	25,770	32,674
5001 Executive Secretary	72,269	73,274	73,274	75,326
5001 Assistant City Clerk (.50)	-	-	-	36,694
5001 Deputy City Clerk (.50)	31,952	32,192	32,192	-
5001 Community Dev Manager (.91)	99,129	-	-	-
5001 Administrative Analyst II (.50)	36,675	-	-	-
5100.1 Benefits-Permanent	284,176	292,330	282,200	298,511
Total Personnel	720,107	722,226	697,199	737,498
Operations:				
5210 Contract Services	81,437	50,000	25,000	50,000
5410 Communications	254	-	625	912
5430 Advertising and Promos	412	-	-	-
5440 Dues and Memberships	4,202	5,000	5,000	5,000
5441 Travel, Conference and Training	6,042	5,500	5,500	5,500
5450 Auto Allowance, Mileage	10,076	8,835	9,235	10,485
5500 Supplies	10,684	10,000	10,000	10,000
Total Operations	113,107	79,335	55,360	81,897
Total	833,214	801,561	752,559	819,395

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION ADMINISTRATIVE	ACTIVITY TITLE SUPPORT SERVICES	ACTIVITY 001113
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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 2018-19

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
Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Clerk Typist	-	-	23,973	45,802
5002 Wages-Hourly	44,167	49,497	20,153	-
5100.1 Benefits-Permanent	-	4,455	16,302	31,145
5100.2 Benefits-Hourly	4,417	-	1,814	-
Total Personnel	48,584	53,952	62,242	76,947
Operations:				
5210 Professional Services	30,180	30,180	30,180	30,180
5320 Repair and Maintenance	6,536	5,500	6,870	2,900
5330 Rentals	10,734	11,000	10,764	8,260
5430 Advertising and Promos	106,381	115,000	107,000	107,000
5440 Dues and Memberships	49,165	50,300	50,000	50,300
5500 Supplies	23,534	26,000	26,000	26,000
Total Operations	226,530	237,980	230,814	224,640
Total	275,114	291,932	293,056	301,587

**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 2018-19

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; 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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Human Resources Manager	111,407	113,525	113,525	116,704
5001 Senior Administrative Analyst (.40)	-	39,729	25,770	32,674
5001 Human Resources Technician	33,721	58,946	46,344	54,230
5001 Administrative Analyst II (.50)	36,314	-	-	-
5002 Wages-Hourly	30,163	30,091	32,357	35,046
5004 Overtime	138	1,000	500	1,000
5100.1 Benefits-Permanent	117,938	144,296	126,235	138,453
5100.2 Benefits-Hourly	3,030	2,798	2,912	3,244
Total Personnel	332,711	390,385	347,643	381,351
Operations:				
5210 Professional Services	8,161	9,500	11,166	12,350
5400 Other Services	28,511	26,500	28,581	26,500
5410 Communications	481	480	480	672
5430 Advertising and Promos	2,732	3,300	3,510	3,300
5440 Dues and Memberships	1,453	3,400	1,678	3,000
5441 Travel, Conference and Training	4,067	7,000	8,378	7,000
5442 Employee Recognition	13,463	13,000	11,963	13,000
5450 Auto Allowance, Mileage	4,098	3,500	3,800	4,100
5500 Supplies	1,577	2,500	2,214	2,500
Total Operations	64,543	69,180	71,770	72,422
Total	397,254	459,565	419,413	453,773

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION ADMINISTRATIVE	ACTIVITY TITLE RISK MANAGEMENT	ACTIVITY 001115
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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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Sr. Administrative Analyst (.10)	-	-	-	8,168
5001 Administrative Analyst II (.10)	7,282	7,401	7,401	-
5100.1 Benefits-Permanent	4,733	5,033	5,033	5,554
Total Personnel	12,015	12,434	12,434	13,722
Operations:				
5400 Other Services	664	1,000	700	1,000
5410 Communications	51	200	200	48
5421 General Liability Insurance	91,067	535,133	535,133	488,487
5421.1 Special Event Insurance	10,933	11,000	11,000	11,000
5422 Property/Vehicle Insurance	109,457	130,200	131,357	153,650
5423 Other Insurance	5,892	6,700	5,020	6,700
5423.1 Employee Bonding Insurance	3,021	3,500	6,172	12,250
5441 Travel, Conference and Training	433	500	250	500
Total Operations	221,518	688,233	689,832	673,635
Total	233,533	700,667	702,266	687,357

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION ADMINISTRATIVE	ACTIVITY TITLE FINANCE	ACTIVITY 001116
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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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Finance Manager	-	-	-	93,760
5001 Senior Accountant (.60)	137,007	134,763	136,828	51,951
5001 Account Technician III (2)	122,648	124,980	124,540	131,060
5001 Account Technician I	50,258	51,213	51,213	52,647
5002 Wages-Hourly	24,197	26,867	21,448	20,553
5004 Overtime	-	500	50	500
5100.1 Benefits-Permanent	201,444	211,450	212,555	224,004
5100.2 Benefits-Hourly	2,420	2,463	1,930	1,895
Total Personnel	537,974	552,236	548,564	576,369
Operations:				
5210 Professional Services	131,595	173,700	164,950	173,700
5320 Repair and Maintenance	1,450	1,200	1,200	1,200
5400 Other Services	38,317	32,705	30,373	32,705
5440 Dues and Memberships	980	800	800	800
5441 Travel, Conference and Training	715	1,000	1,000	1,000
5450 Auto Allowance, Mileage	2,420	2,400	2,400	4,900
5500 Supplies	6,224	6,000	6,000	6,000
Total Operations	181,701	217,805	206,723	220,305
Operations- Gas Tax:				
5210 Professional Services	1,810	1,300	1,300	1,800
Total Gas Tax	1,810	1,300	1,300	1,800
Total	721,485	771,341	756,587	798,474

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION ADMINISTRATIVE	ACTIVITY TITLE INFORMATION TECHNOLOGY	ACTIVITY 001117
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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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Graphics and Tech Coord (.10)	6,727	6,834	6,834	7,026
5100.1 Benefits-Permanent	4,373	4,647	4,647	4,778
Total Personnel	11,100	11,481	11,481	11,805
Operations:				
5210 Professional Services	175,715	190,000	190,000	196,000
5220 Contract Services	88,490	89,000	89,000	89,000
5410 Communications	1,144	1,095	1,095	1,248
5500 Supplies	17,212	71,500	71,500	71,500
Total Operations	282,561	351,595	351,595	357,748
Total	293,661	363,076	363,076	369,553

**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 2018-19

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.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATIVE	COMMUNICATIONS	001309

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Senior Administrative Analyst (.20)	-	-	-	16,337
5001 Graphics and Tech Coord (.90)	-	61,510	61,510	63,232
5001 City Manager (.05)	-	9,963	9,963	-
5002 Wages-Hourly	-	58,262	51,459	61,975
5004 Overtime	-	400	400	400
5100.1 Benefits-Permanent	-	48,602	48,602	54,107
5100.2 Benefits-Hourly	-	5,282	4,631	5,614
Total Personnel	-	184,019	176,565	201,665
Operations:				
5300 Property Services	-	1,617	1,621	1,621
5320 Repair and Maintenance	-	1,500	1,500	1,500
5330 Rentals	-	2,065	2,065	2,065
5400 Other Services	-	55,000	45,000	55,000
5410 Communications	-	28	28	528
5430 Advertising and Promos	-	2,000	1,000	2,000
5440 Dues and Membership	-	3,500	3,500	3,650
5450 Auto Allowance	-	300	300	300
5500 Supplies	-	50,000	50,000	50,000
Total Operations	-	116,010	105,014	116,664
Total	-	300,029	281,579	318,329

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Employee Benefits:				
5001 STD Disability	10,839	-	-	-
5011/5012 Vacation/Sick Leave Buy Back	190,553	190,000	170,238	190,000
5013 Employee Incentive Program	45,967	50,000	45,000	50,000
5014 Health Insurance Rebate	12,527	16,200	15,120	17,400
5015 Health and Wellness	-	7,600	3,500	6,400
5442 Employee Recognition	4,691	5,000	6,500	5,000
5443 Tuition Reimbursement	6,600	5,000	5,100	9,000
5101 PERS	1,208,749	1,355,767	1,319,902	1,509,870
5101.1 Section 115 Pension Trust	-	-	-	3,000,000
5102 PARS	565,306	558,215	527,188	499,928
5103 Part-Time Retirement	77,376	92,770	86,886	89,500
5104 Medicare	124,461	135,162	132,410	134,415
5105 Workers' Comp	247,029	184,920	184,920	255,798
5106 Unemployment Insurance	8,033	15,000	10,552	15,000
5107.1 Medical	1,557,269	1,735,136	1,672,224	1,686,564
5107.2 Dental	93,935	105,900	87,500	95,089
5107.3 Vision	16,057	17,000	16,500	17,000
5108 Life and Disability	62,744	70,220	64,973	69,000
5109 Deferred Compensation	60,571	64,200	64,200	70,850
5400 Other Services	2,379	3,000	2,706	2,880
Total Employee Benefits	4,295,086	4,611,090	4,415,419	7,723,694
Total	4,295,086	4,611,090	4,415,419	7,723,694

**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 2018-19

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





COMMUNITY DEVELOPMENT

COMMUNITY
DEVELOPMENT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY DEVELOPMENT	GENERAL FUND CDBG	1,398,426 254,150

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Comm Dev Admin	336,913	355,456	355,988	376,915
Planning and Building	741,453	892,133	850,860	1,021,510
CDBG Rehabilitation	116,240	128,234	92,808	254,150
Total	1,194,606	1,375,823	1,299,656	1,652,576

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 2018-19

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 home improvement programs.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMIN	001202

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Development Dir (.20)	-	-	13,196	27,949
5001 Economic Dev Manager (.05)	-	5,242	5,276	5,389
5001 Associate Planner (.85)	62,071	67,436	67,436	72,636
5001 Administrative Analyst II (.85)	61,732	62,906	62,906	64,667
5001 Secretary (.45)	23,534	23,982	23,982	24,653
5001 City Planner (.20)	23,418	23,863	11,932	-
5001 Housing Technician II (.57)	16,596	-	-	-
5002 Wages-Hourly	15,774	35,904	35,904	38,352
5100.1 Benefits-Permanent	128,323	124,732	125,615	132,801
5100.2 Benefits-Hourly	1,577	3,231	3,231	3,452
Total Personnel	333,025	347,296	349,478	369,900
Operations:				
5400 Other Services	269	1,100	1,100	1,100
5410 Communications	214	480	480	-
5441 Travel, Conference and Training	-	1,200	1,200	1,200
5450 Auto Allowance	3,223	3,380	1,730	2,715
5500 Supplies	182	2,000	2,000	2,000
Total Operations	3,888	8,160	6,510	7,015
Total	336,913	355,456	355,988	376,915

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY DEVELOPMENT	PLANNING AND BUILDING	001203

ACTIVITY COMMENTARY

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

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

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

GOALS FOR FISCAL YEAR 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Development Dir (.80)	-	-	52,920	111,797
5001 Associate Planner (.15)	11,061	11,901	11,901	12,818
5001 Administrative Analyst II (.15)	11,003	11,101	11,102	11,412
5001 Secretary (.55)	28,873	29,312	29,312	30,132
5001 City Planner (.80)	93,781	95,452	47,726	-
5002 Wages-Hourly	41,456	58,956	58,956	70,105
5100.1 Benefits-Permanent	94,066	100,480	104,012	112,987
5100.2 Benefits-Hourly	4,146	5,306	5,306	6,309
Total Personnel	284,386	312,508	321,235	355,560
Operations:				
5220 Contract Services	-	80,000	30,000	199,000
5221 Contract Services: LA County	450,449	480,000	480,000	450,000
5400 Other Services	-	1,000	1,000	1,000
5430 Advertising and Promos	824	8,000	8,000	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	3,099	3,125	3,125	450
5500 Supplies	2,695	3,000	3,000	3,000
Total Operations	457,067	579,625	529,625	665,950
Total	741,453	892,133	850,860	1,021,510

**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 2018-19

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 2018-19 is to fund deferred loans to low-income homeowners, and to comply with the federal regulations on the remediation of lead-based paint and asbestos. CDBG funds are also used to fund the testing and possible abatement costs of lead-based paint and/or asbestos for residential rehabilitation loans.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY DEVELOPMENT	CDBG REHABILITATION	221222

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Economic Development Mgr (.12)	-	4,194	3,815	12,934
5001 Sr. Code Enforcement Spec. (.12)	-	9,572	8,675	9,511
5001 Community Development Mgr (.04)	3,654	-	-	-
5001 Housing Technician II (.13)	7,918	-	-	-
5100.1 Benefits-Permanent	5,213	9,360	8,493	15,263
Total Personnel	16,785	23,126	20,983	37,708
Operations:				
5210 Professional Services	4,945	10,000	5,000	4,800
5220 Contract Services	2,105	-	-	-
5656 Deferred Loans	92,405	95,108	66,825	211,642
Total Operations	99,455	105,108	71,825	216,442
Total	116,240	128,234	92,808	254,150



COMMUNITY SERVICES

COMMUNITY SERVICES



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY SERVICES	GENERAL FUND CDBG	6,196,487 38,911

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Community Services Admin	455,248	515,820	552,665	545,730
Contract Classes	335,779	385,278	386,689	416,820
Facilities Management	144,673	180,655	181,228	184,033
Recreation	398,169	411,856	457,539	442,959
Community Events	233,184	253,770	247,420	254,580
Gymnasium	365,799	405,899	393,951	441,100
Activity Center	381,054	372,985	361,683	395,418
Family Services	75,288	68,114	66,591	64,791
Aquatics	2,857,748	3,314,574	3,237,404	3,489,966
Communications	254,475	-	-	-
Total	5,501,417	5,908,951	5,885,170	6,235,398

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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Dir (.40)	30,636	39,023	39,023	64,185
5001 Community Services Supv (.30)	33,062	33,691	33,691	25,976
5001 Community Services Coord (.40)	19,883	23,534	23,534	24,879
5001 Department Secretary (.10)	28,600	5,829	5,829	5,992
5001 Community Services Tech (.25)	74,284	31,245	31,245	16,060
5002 Wages-Hourly	1,018	132,121	125,500	132,754
5004 Overtime	72,917	1,200	1,200	1,200
5100.1 Benefits-Permanent	7,530	90,658	90,658	93,222
5100.2 Benefits-Hourly	-	12,000	11,295	12,056
Total Personnel	267,930	369,301	361,975	376,324
Operations:				
5320 Repair and Maintenance	1,124	1,200	1,150	1,200
5330 Rentals	3,111	3,300	3,090	3,300
5400 Other Services	167,776	128,000	170,000	150,000
5410 Communications	444	419	900	1,056
5440 Dues and Memberships	3,874	2,500	3,000	2,500
5441 Travel and Conference	93	2,400	2,400	2,400
5450 Auto Allowance and Mileage	618	400	350	450
5500 Supplies	9,478	7,500	9,000	7,500
5501 Uniforms	800	800	800	1,000
Total Operations	187,318	146,519	190,690	169,406
Total	455,248	515,820	552,665	545,730

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Dir (.10)	15,318	15,609	15,609	16,046
5001 Community Services Supv (.10)	4,133	8,423	8,423	8,659
5001 Community Services Coord (.10)	13,449	6,834	6,834	7,026
5001 Community Services Tech (.75)	8,258	31,246	31,246	48,180
5002 Wages-Hourly	60,819	67,500	64,900	67,500
5004 Overtime	11	-	-	-
5100.1 Benefits-Permanent	26,752	42,236	42,236	54,339
5100.2 Benefits-Hourly	6,083	6,075	5,841	6,075
Total Personnel	134,823	177,923	175,089	207,826
Operations:				
5220 Contract Services	156,402	141,500	165,000	155,000
5330 Rentals	-	3,600	-	-
5400 Other Services	34,927	48,000	35,000	40,000
5410 Communications	178	230	155	144
5440 Dues and Memberships	2,013	-	-	-
5441 Travel and Conference	60	1,200	1,200	1,200
5450 Auto Allowance and Mileage	77	325	245	150
5500 Supplies	7,299	12,500	10,000	12,500
Total Operations	200,956	207,355	211,600	208,994
Total	335,779	385,278	386,689	416,820

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Dir (.10)	15,318	15,609	15,609	16,046
5001 Community Services Coord (2) (.45)	18,563	27,903	27,903	29,198
5002 Wages-Hourly	69,863	81,345	85,200	85,000
5004 Overtime	-	100	-	100
5100.1 Benefits-Permanent	22,023	29,588	29,588	30,766
5100.2 Benefits-Hourly	5,239	7,330	7,668	7,659
Total Personnel	131,006	161,875	165,968	168,769
Operations:				
5220 Contract Services	11,987	10,000	10,000	10,000
5330 Rentals	-	3,600	-	-
5410 Communications	251	180	260	264
5441 Travel and Conference	1,429	-	-	-
5500 Supplies	-	5,000	5,000	5,000
Total Operations	13,667	18,780	15,260	15,264
Total	144,673	180,655	181,228	184,033

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE RECREATION	ACTIVITY 001304
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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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Comm. Services Supv (.20)	16,531	16,846	16,846	17,318
5001 Comm. Services Coord (2) (.65)	20,201	43,474	38,496	44,862
5001 Department Secretary (.10)	11,440	11,657	11,657	5,992
5002 Wages-Hourly	259,538	245,000	291,708	275,000
5004 Overtime	115	250	125	250
5100.1 Benefits-Permanent	31,313	48,944	45,560	46,357
5100.2 Benefits-Hourly	25,965	22,073	26,254	24,773
Total Personnel	365,103	388,244	430,646	414,551
Operations:				
5220 Contract Services	15,958	10,000	14,055	14,500
5410 Communications	329	212	205	408
5441 Travel and Conference	90	1,200	1,200	1,200
5450 Auto Allowance and Mileage	300	200	295	300
5500 Supplies	14,889	10,500	11,138	10,500
5501 Uniforms	1,500	1,500	-	1,500
Total Operations	33,066	23,612	26,893	28,408
Total	398,169	411,856	457,539	442,959

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Comm. Services Supv (2) (.25)	20,664	21,058	21,058	21,648
5001 Comm. Services Coord (3) (.60)	27,487	39,105	35,285	40,543
5001 Department Secretary (.10)	11,440	11,657	11,657	5,992
5002 Wages-Hourly	25,350	23,947	23,470	25,000
5004 Overtime	177	-	-	-
5100.1 Benefits-Permanent	38,734	48,838	46,240	46,364
5100.2 Benefits-Hourly	2,553	2,155	2,112	2,250
Total Personnel	126,405	146,760	139,822	141,797
Operations:				
5220 Contract Services	37,642	40,760	40,140	45,000
5330 Rentals	24,776	19,220	30,630	20,500
5400 Other Services	7,718	7,500	2,646	7,500
5410 Communications	390	130	405	408
5441 Travel and Conference	730	-	-	-
5450 Auto Allowance and Mileage	376	400	307	375
5500 Supplies	35,147	39,000	33,470	39,000
Total Operations	106,779	107,010	107,598	112,783
Total	233,184	253,770	247,420	254,580

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE GYMNASIUM	ACTIVITY 001306
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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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Comm. Services Supv (.20)	-	-	-	17,318
5001 Community Services Coord (.70)	37,364	47,841	44,000	49,181
5002 Wages-Hourly	134,726	160,300	155,900	160,300
5004 Overtime	87	400	-	400
5100.1 Benefits-Permanent	24,286	32,532	29,920	45,219
5100.2 Benefits-Hourly	13,481	14,463	14,031	14,463
Total Personnel	209,944	255,536	243,851	286,880
Operations:				
5220 Contract Services	2,862	10,000	2,000	10,000
5220.7 Contract Services-PW	41,254	33,000	33,000	33,000
5311 Utilities: Electric	27,494	31,500	31,500	31,500
5312 Utilities-Gas	1,579	1,400	1,000	1,400
5313 Utilities-Water	8,366	8,500	10,500	8,500
5320 Repair and Maintenance	12,348	10,500	10,300	10,500
5330 Rentals	-	3,600	2,000	3,600
5350 Security System	3,807	3,000	4,000	3,000
5410 Communications	8,609	11,275	20,000	14,832
5441 Travel and Conference	-	1,200	1,200	1,200
5450 Auto Allowance and Mileage	-	-	-	300
5500 Supplies	42,033	31,288	29,500	31,288
5500.2 Building Supplies	6,503	4,100	4,100	4,100
5501 Uniforms	1,000	1,000	1,000	1,000
Total Operations	155,855	150,363	150,100	154,220
Total	365,799	405,899	393,951	441,100

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Director (.10)	15,318	15,609	15,609	16,046
5001 Community Services Supv (.34)	35,728	28,638	34,776	29,439
5001 Department Secretary (.60)	-	23,315	23,315	35,950
5001 Community Services Tech (.70)	18,749	-	-	-
5002 Wages-Hourly	98,414	75,836	78,000	76,080
5100.1 Benefits-Permanent	46,969	45,942	50,116	55,376
5100.2 Benefits-Hourly	8,337	6,825	7,020	6,847
Total Personnel	223,515	196,165	208,836	219,738
Operations:				
5220 Contract Services	10,186	10,000	8,400	10,000
5220.7 Contract Services-PW	48,123	43,000	30,902	43,000
5311 Utilities-Electric	34,717	45,150	41,150	45,150
5312 Utilities-Gas	5,086	3,200	2,100	3,200
5313 Utilities-Water	5,423	5,600	5,600	5,600
5320 Repair and Maintenance	3,077	2,400	2,400	2,400
5350 Security System	1,979	2,000	2,800	2,000
5410 Communications	3,276	3,750	2,777	1,944
5440 Dues and Memberships	761	650	350	650
5441 Travel and Conference	205	1,200	1,200	1,200
5450 Auto Allowance	1,354	1,400	1,330	1,425
5500 Supplies	6,785	12,500	12,500	12,500
5500.2 Building Supplies	5,797	7,000	6,000	7,000
5501 Uniforms	700	700	700	700
Total Operations	127,469	138,550	118,209	136,769
Personnel- CDBG (221223):				
5001 Community Services Supv (.11)	7,500	9,266	8,196	9,524
5001 Sr. Code Enforcement Spec. (.12)	-	9,572	8,582	9,511
5001 Housing Technician II (.15)	8,940	-	-	-
5002 Wages-Hourly	4,292	6,076	5,918	6,359
5100.1 Benefits-Permanent	7,405	12,809	11,409	12,945
5100.2 Benefits-Hourly	1,933	547	533	572
Total CDBG	30,070	38,270	34,638	38,911
Total	381,054	372,985	361,683	395,418

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE FAMILY SERVICES	ACTIVITY 001308
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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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Director (.10)	15,318	15,609	15,609	16,046
5001 Community Services Coord (.10)	3,945	6,834	6,834	7,026
5001 Department Secretary (.10)	5,720	5,829	5,829	5,992
5001 Community Services Supv	16,531	8,423	8,423	-
5002 Wages-Hourly	2,215	2,182	2,200	2,182
5004 Overtime	58	80	24,953	80
5100.1 Benefits-Permanent	26,984	24,953	198	19,764
5100.2 Benefits-Hourly	222	204	-	204
Total Personnel	70,993	64,114	64,046	51,295
Operations:				
5220 Contract Services	2,884	2,500	1,400	2,500
5410 Communications	192	250	145	96
5441 Travel and Conference	-	400	400	400
5450 Auto Allowance	299	350	163	-
5500 Supplies	920	500	437	10,500
Total Operations	4,295	4,000	2,545	13,496
Total	75,288	68,114	66,591	64,791

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Director (.15)	38,298	39,023	39,023	16,046
5001 Aquatics Center Manager	-	-	-	89,539
5001 Aquatics Supervisor	82,656	84,226	84,226	86,584
5001 Aquatics Coordinator (2)	35,302	111,674	111,674	125,650
5001 Maintenance III	61,937	63,115	63,115	64,881
5002 Wages-Hourly	1,190,908	1,300,000	1,300,000	1,300,000
5004 Overtime	4,156	3,000	3,000	3,000
5100.1 Benefits-Permanent	141,824	202,666	202,666	260,237
5100.2 Benefits-Hourly	119,506	117,270	117,000	117,270
Total Personnel	1,674,587	1,920,974	1,920,704	2,063,208
Operations:				
5220 Contract Services	59,574	157,750	75,000	157,750
5220.7 Contract Services-PW	36,299	40,000	40,000	40,000
5311 Utilities: Electric	229,409	220,000	220,000	220,000
5312 Utilities: Gas	49,563	68,000	58,000	62,000
5313 Utilities: Water	88,376	78,700	95,000	95,000
5320 Repair and Maintenance	65,200	120,000	120,000	120,000
5330 Rentals	18,548	13,600	15,000	15,000
5350 Security System	19,415	24,000	24,000	24,000
5400 Other Services	17,925	14,250	20,000	20,000
5410 Communications	2,718	2,500	3,100	3,408
5430 Advertising and Promos	10,375	17,000	17,000	17,000
5440 Dues and Memberships	2,225	7,800	7,800	7,800
5441 Travel and Conference	11,103	8,000	10,000	10,000
5450 Auto Allowance	1,504	2,000	1,800	4,800
5500 Supplies	107,902	90,000	90,000	90,000
5500.2 Building Supplies	37,526	35,000	35,000	35,000
5500.5 Chemicals	90,828	100,000	100,000	110,000
5500.6 Aquatic Store Supplies	73,801	65,000	55,000	65,000
5500.7 Aquatics Kitchen	250,086	320,000	320,000	320,000
5501 Uniforms	10,784	10,000	10,000	10,000
Total Operations	1,183,161	1,393,600	1,316,700	1,426,758
Total	2,857,748	3,314,574	3,237,404	3,489,966

**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 2018-19

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.

Communications is a function of Administration effective in Fiscal Year 2017-18.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNICATIONS	001309

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Director (.05)	7,707	-	-	-
5001 Graphics and Tech Coord (.90)	60,410	-	-	-
5002 Wages-Hourly	44,643	-	-	-
5004 Overtime	-	-	-	-
5100.1 Benefits-Permanent	44,277	-	-	-
5100.2 Benefits-Hourly	4,464	-	-	-
Total Personnel	161,501	-	-	-
Operations:				
5300 Property Services	1,544	-	-	-
5320 Repair and Maintenance	1,252	-	-	-
5330 Rentals	1,954	-	-	-
5400 Other Services	39,654	-	-	-
5410 Communications	71	-	-	-
5430 Advertising and Promos	-	-	-	-
5440 Dues and Membership	3,300	-	-	-
5450 Auto Allowance	4	-	-	-
5500 Supplies	45,195	-	-	-
Total Operations	92,974	-	-	-
Total	254,475	-	-	-



PUBLIC WORKS

PUBLIC WORKS



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC WORKS	GENERAL FUND	7,351,663
	USED OIL RECYCLING GRANT	16,000
	BEVERAGE CONTAINER GRANT	22,444
	ARRA	325,000

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Administration and Engineering	637,572	1,313,364	791,463	1,284,031
Parks and Facility Maint- Civic Center	636,085	749,105	644,926	720,315
Streets Maint and ROW	958,993	999,388	1,033,582	1,184,858
Fleet and Equipment- Streets and ROW	310,937	348,365	328,629	346,970
Parks and Facility Maint- Parks	1,833,909	2,052,548	1,931,871	1,967,565
Streets Maint and ROW- Landscape	1,152,042	1,458,476	1,316,903	1,444,293
Environmental Management	346,419	416,575	412,637	428,087
Parks and Facility Maint- Resource/Sheriff	303,824	337,166	328,294	338,989
Total	6,179,781	7,674,987	6,788,305	7,715,108

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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.35)	61,718	62,798	62,798	64,556
5001 Assistant Public Works Super.	-	91,206	9,250	93,760
5001 Project Manager (.65)	62,284	67,507	67,507	68,672
5001 Sr. Administrative Analyst (2) (1.25)	29,022	29,480	29,480	103,819
5001 Maintenance Supv (2) (.50)	39,506	40,071	37,314	38,460
5001 Administrative Secretary (.50)	-	32,191	32,191	33,093
5001 Maintenance II (.40)	22,521	22,855	22,855	23,495
5001 Administrative Analyst II (.90)	65,466	66,606	66,606	-
5001 Department Secretary (.50)	28,692	-	-	-
5002 Wages-Hourly	56,755	67,665	62,000	63,895
5004 Overtime	7,837	10,000	10,000	10,000
5100.1 Benefits-Permanent	200,997	281,347	223,040	290,303
5100.2 Benefits-Hourly	6,449	6,288	5,580	5,948
Total Personnel	581,247	778,014	628,621	796,001
Operations:				
5220 Contract Services	26,409	100,000	50,000	100,000
5320.1 Repair and Maintenance-Phoebe	-	-	-	15,000
5330 Rentals	1,147	3,000	4,000	4,500
5400 Other Services	1,391	3,000	1,500	3,000
5410 Communications	14,272	18,000	24,342	28,680
5440 Dues and Memberships	1,566	2,500	1,500	3,000
5441 Travel and Conference	2,178	4,000	2,500	4,000
5450 Auto Allowance	-	650	-	650
5500 Supplies	9,362	4,200	4,000	4,200
Total Operations	56,325	135,350	87,842	163,030
Operations- ARRA				
5220 Contract Services	-	400,000	75,000	325,000
Total ARRA	-	400,000	75,000	325,000
Total	637,572	1,313,364	791,463	1,284,031

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,533	17,943	17,943	18,444
5001 Project Manager (.05)	4,709	5,193	5,193	5,283
5001 Sr. Administrative Analyst (.05)	4,058	4,212	4,212	4,330
5001 Maintenance Supervisor (.20)	15,654	16,028	13,822	14,291
5001 Administrative Secretary (.05)	-	3,219	3,219	3,310
5001 Maintenance III (.30)	18,506	18,935	15,264	17,552
5001 Maintenance II (.10)	5,533	5,715	5,715	5,874
5001 Maintenance I (2)	99,372	101,413	101,412	104,252
5001 Department Secretary (.05)	2,785	-	-	-
5002 Wages-Hourly	16,077	24,173	16,000	21,177
5004 Overtime	3,394	2,000	2,000	2,000
5100.1 Benefits-Permanent	109,297	117,406	113,410	117,868
5100.2 Benefits-Hourly	1,947	2,356	1,440	2,086
Total Personnel	298,865	318,593	299,630	316,467
Operations:				
5220 Contract Services	37,793	75,000	75,000	77,000
5311 Utilities: Electric	50,684	110,250	70,000	110,250
5312 Utilities: Gas	9,370	5,212	7,000	5,212
5313 Utilities: Water	15,341	22,050	15,000	22,050
5320 Repair and Maintenance	5,198	10,000	5,000	10,000
5330 Rentals	18,839	10,000	10,000	10,000
5350 Security System	15,253	17,000	15,000	17,000
5410 Communications	148,628	140,000	107,296	111,336
5500 Supplies	33,926	40,000	40,000	40,000
5501 Uniforms	2,188	1,000	1,000	1,000
Total Operations	337,220	430,512	345,296	403,848
Total	636,085	749,105	644,926	720,315

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,608	17,943	17,943	18,444
5001 Project Manager (.05)	4,784	5,193	5,193	5,283
5001 Sr. Administrative Analyst (.05)	4,133	4,212	4,212	4,330
5001 Maintenance Supervisor (.25)	19,662	20,036	20,035	20,596
5001 Administrative Secretary (.10)	-	6,438	6,438	6,619
5001 Maintenance II (2) (1.10)	61,679	62,852	62,852	64,611
5001 Maintenance I (3)	80,333	94,781	123,298	136,447
5001 Department Secretary (.10)	5,720	-	-	-
5002 Wages-Hourly	30,927	36,810	48,500	47,060
5004 Overtime	1,377	5,300	500	5,300
5100.1 Benefits-Permanent	126,047	143,788	165,580	174,305
5100.2 Benefits-Hourly	3,230	3,790	4,365	4,712
Total Personnel	355,500	401,143	458,916	487,707
Operations:				
5220 Contract Services	378,887	425,000	425,000	525,000
5311 Utilities: Electric	46,018	66,150	50,000	66,150
5313 Utilities: Water	4,288	385	300	385
5320 Repair and Maintenance	118,494	40,000	40,000	40,000
5410 Communications	1,187	4,960	2,616	2,616
5441 Travel and Conference	-	250	250	1,500
5500 Supplies	49,222	55,000	50,000	55,000
5501 Uniforms	2,927	2,500	2,500	2,500
5550 Non-Cap Supplies	2,470	4,000	4,000	4,000
Total Operations	603,493	598,245	574,666	697,151
Total	958,993	999,388	1,033,582	1,184,858

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.05)	8,820	8,971	8,971	9,222
5001 Project Manager (.05)	4,799	5,193	5,193	5,283
5001 Sr. Administrative Analyst (.05)	4,148	4,212	4,212	4,330
5001 Maintenance Supervisor (2) (.25)	19,692	20,036	20,035	20,050
5001 Administrative Secretary (.05)	-	3,219	3,219	3,310
5001 Maintenance II (.10)	5,623	5,715	5,714	5,874
5001 Department Secretary (.05)	2,875	-	-	-
5002 Wages-Hourly	3,280	3,554	3,554	3,276
5100.1 Benefits-Permanent	29,873	32,195	32,194	32,687
5100.2 Benefits-Hourly	327	320	320	295
Total Personnel	79,437	83,415	83,412	84,328
Operations:				
5311 Utilities: Electric	19,360	15,000	18,000	15,000
5312 Utilities: Gas	464	400	400	400
5313 Utilities: Water	1,616	1,500	1,100	1,500
5320 Repair and Maintenance	105,725	94,500	75,000	94,500
5330 Rentals	-	525	525	525
5400 Other Services	-	525	-	525
5410 Communications	10,930	2,500	192	192
5500 Supplies	93,405	150,000	150,000	150,000
Total Operations	231,500	264,950	245,217	262,642
Total	310,937	348,365	328,629	346,970

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Works Dir/City Eng. (.10)	17,608	17,943	17,943	18,444
5001 Project Manager (.05)	4,784	5,193	5,193	5,283
5001 Sr. Administrative Analyst (.05)	4,133	4,212	4,212	4,330
5001 Maintenance Supervisor (.30)	23,594	24,042	41,061	21,436
5001 Administrative Secretary (.10)	-	6,438	6,438	6,619
5001 Maintenance III (3) (2.30)	142,455	145,165	137,149	147,314
5001 Maintenance II (3) (2.10)	61,679	62,852	62,852	120,022
5001 Maintenance I (5)	300,319	344,976	298,757	251,976
5001 Department Secretary (.10)	5,720	-	-	-
5002 Wages-Hourly	85,859	137,055	70,000	93,600
5004 Overtime	5,013	5,000	5,000	5,000
5010 Other Pay	1,186	500	1,200	1,200
5100.1 Benefits-Permanent	364,195	415,354	390,052	391,289
5100.2 Benefits-Hourly	9,083	12,785	6,300	8,874
Total Personnel	1,025,628	1,181,515	1,046,157	1,075,388
Operations:				
5220 Contract Services	271,731	315,000	315,000	315,000
5311 Utilities: Electric	75,915	109,037	75,000	109,037
5312 Utilities: Gas	1,593	2,944	1,000	2,944
5313 Utilities: Water	231,205	265,702	280,000	265,702
5320 Repair and Maintenance	61,226	40,000	65,000	40,000
5330 Rentals	330	1,000	1,000	1,000
5350 Security System	11,769	16,000	13,000	16,000
5410 Communications	30,285	21,000	40,364	42,144
5440 Dues and Memberships	-	350	350	350
5441 Travel and Conference	10	3,000	1,000	3,000
5500 Supplies	119,757	93,000	90,000	93,000
5501 Uniforms	4,460	4,000	4,000	4,000
Total Operations	808,281	871,033	885,714	892,177
Total	1,833,909	2,052,548	1,931,871	1,967,565

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,608	17,943	17,943	18,444
5001 Project Manager (.05)	4,784	5,193	5,193	5,283
5001 Sr. Administrative Analyst (.05)	4,133	4,212	4,212	4,330
5001 Maintenance Supervisor (.25)	19,662	20,036	20,035	20,596
5001 Administrative Secretary (.05)	-	3,219	3,219	3,310
5001 Maintenance II (2) (1.10)	60,702	62,852	62,851	64,611
5001 Maintenance I (4)	136,808	187,235	162,346	190,685
5001 Department Secretary (.05)	2,860	-	-	-
5002 Wages-Hourly	20,666	27,528	9,000	4,940
5004 Overtime	1,618	500	1,000	500
5010 Other Pay	18	600	-	-
5100.1 Benefits-Permanent	160,262	204,468	187,544	208,936
5100.2 Benefits-Hourly	2,228	2,522	810	490
Total Personnel	431,349	536,308	474,153	522,125
Operations:				
5220 Contract Services	515,414	599,300	585,000	599,300
5311 Utilities: Electric	23,204	18,743	20,000	18,743
5313 Utilities: Water	167,705	246,409	200,000	246,409
5320 Repair and Maintenance	9,255	40,000	20,000	40,000
5330 Rentals	-	1,000	1,000	1,000
5410 Communications	217	216	250	216
5500 Supplies	4,304	15,000	15,000	15,000
5501 Uniforms	594	1,500	1,500	1,500
Total Operations	720,693	922,168	842,750	922,168
Total	1,152,042	1,458,476	1,316,903	1,444,293

**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 2018-19

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	001408
	ENVIRONMENTAL MANAGEMENT	232422
		233423

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,600	17,943	17,943	18,444
5001 Project Manager (.05)	4,776	5,193	5,193	5,283
5001 Sr. Administrative Analyst (.35)	28,922	29,480	29,480	30,304
5001 Administrative Secretary (.10)	-	6,438	6,438	6,619
5001 Maintenance Supv (2) (.10)	7,850	8,015	8,016	7,693
5001 Department Secretary (.10)	5,712	-	-	-
5002 Wages-Hourly	1,726	1,856	1,856	1,612
5100.1 Benefits-Permanent	42,161	45,607	45,607	46,474
5100.2 Benefits-Hourly	172	167	167	145
Total Personnel	108,919	114,699	114,700	116,574
Operations:				
5220 Contract Services	86,219	130,000	120,000	130,000
5320 Repair and Maintenance	4,380	10,000	10,000	10,000
5400 Other Services	708	1,000	1,000	1,000
5410 Communications	289	96	200	288
5430 Advertising and Promos	-	5,000	5,000	5,000
5440 Dues and Memberships	106,459	125,000	125,000	125,000
5441 Travel and Conference	52	1,000	250	1,000
5450 Auto Allowance	-	780	100	780
Total Operations	198,107	272,876	261,550	273,068
Operations- Used Oil Grant (232422):				
5210 Professional Services	19,244	16,000	16,000	16,000
Total Used Oil Grant	19,244	16,000	16,000	16,000
Operations- Beverage Recycling Grant (233423):				
5001 Maintenance I	9,195	-	9,400	11,065
5002 Wages-Hourly	4,526	-	4,216	3,536
5100.1 Benefits-Permanent	5,977	-	6,392	7,525
5100.2 Benefits-Hourly	451	-	379	318
5210 Professional Services	-	13,000	-	-
Total Beverage Recycling Grant	20,149	13,000	20,387	22,444
Total	346,419	416,575	412,637	428,087

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Works Dir/City Eng (.10)	17,415	17,943	17,943	18,444
5001 Project Manager (.05)	4,591	5,193	5,193	5,283
5001 Sr. Administrative Analyst (.05)	3,940	4,212	4,212	4,330
5001 Maintenance Supervisor (.15)	11,604	12,021	12,021	10,718
5001 Administrative Secretary (.05)	-	3,219	3,219	3,310
5001 Maintenance III (.40)	24,583	25,246	25,246	23,403
5001 Maintenance II (.10)	5,415	5,715	5,714	5,874
5001 Department Secretary (.05)	2,667	-	-	-
5002 Wages-Hourly	16,077	24,173	15,500	21,177
5004 Overtime	2	500	500	500
5100.1 Benefits-Permanent	45,639	50,012	50,012	48,527
5100.2 Benefits-Hourly	1,608	2,221	1,395	1,951
Total Personnel	133,541	150,455	140,955	143,518
Operations:				
5220 Contract Services	55,232	55,000	60,000	57,000
5311 Utilities: Electric	58,842	68,355	65,000	68,355
5312 Utilities: Gas	3,067	5,843	1,500	5,843
5313 Utilities: Water	5,423	5,513	6,000	5,513
5320 Repair and Maintenance	6,866	20,000	20,000	25,000
5330 Rentals	12,536	7,300	7,300	7,300
5350 Security System	3,383	6,000	6,000	4,500
5410 Communications	13,799	9,700	12,539	12,960
5500 Supplies	391	8,000	8,000	8,000
5501 Uniforms	10,744	1,000	1,000	1,000
Total Operations	170,283	186,711	187,339	195,471
Total	303,824	337,166	328,294	338,989



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 CDBG	9,130,747 43,489

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Police Protection	6,846,642	7,272,457	7,168,453	7,612,040
Public Safety Administration	394,309	428,412	418,219	442,369
Emergency Preparedness	22,481	5,700	5,300	9,300
Sheriff Station	978,580	1,052,381	983,246	880,584
Code Enforcement	208,890	230,217	212,992	229,943
Total	8,450,902	8,989,167	8,788,210	9,174,236

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 PUBLIC SAFETY	ACTIVITY TITLE POLICE PROTECTION	ACTIVITY 001502 to 001509
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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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
General Law Enforcement (001502):				
5220 Contract Services	3,397,376	3,542,479	3,516,967	3,832,248
5500 Supplies	1,265	8,000	6,014	11,000
	<u>3,398,641</u>	<u>3,550,479</u>	<u>3,522,981</u>	<u>3,843,248</u>
Traffic Law Enforcement (001503):				
5220 Contract Services	2,005,585	2,090,930	2,090,285	2,157,048
5320 Repair and Maintenance	537	500	500	500
5500 Supplies	-	2,000	2,000	2,000
	<u>2,006,122</u>	<u>2,093,430</u>	<u>2,092,785</u>	<u>2,159,548</u>
Special Services (001506):				
5220 Contract Services	1,393,156	1,448,048	1,452,187	1,500,244
5500 Supplies	-	500	500	9,000
	<u>1,393,156</u>	<u>1,448,548</u>	<u>1,452,687</u>	<u>1,509,244</u>
Local Enforcement/TASC (001509):				
5220 Contract Services	<u>48,723</u>	<u>180,000</u>	<u>100,000</u>	<u>100,000</u>
Total	6,846,642	7,272,457	7,168,453	7,612,040

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Assistant City Manager (.50)	-	84,632	83,917	92,223
5001 Senior Administrative Analyst	85,900	84,226	83,511	86,584
5001 Department Secretary	57,199	58,286	57,571	59,917
5001 Deputy City Manager (.50)	76,590	-	-	-
5004 Overtime	867	1,000	1,000	1,000
5100.1 Benefits-Permanent	142,884	154,548	153,000	162,425
Total Personnel	363,440	382,692	378,999	402,149
Operations:				
5210 Professional Services	17,770	23,000	21,000	21,000
5220 Contract Services	5,425	9,000	7,500	7,500
5400 Other Services	2,684	5,000	3,000	4,000
5410 Communications	742	720	720	720
5441 Travel and Conference	-	500	500	500
5450 Auto Allowance	1,567	1,500	1,500	1,500
5500 Supplies	2,681	6,000	5,000	5,000
Total Operations	30,869	45,720	39,220	40,220
Total	394,309	428,412	418,219	442,369

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION PUBLIC SAFETY	ACTIVITY TITLE EMERGENCY PREPAREDNESS	ACTIVITY 001510
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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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Operations:				
5440 Dues and Memberships	873	800	900	950
5441 Travel and Conference	518	1,500	900	1,000
5500 Supplies	21,090	3,400	3,500	7,350
Total Operations	22,481	5,700	5,300	9,300
Total	22,481	5,700	5,300	9,300

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	SHERIFFSTATION/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 2018-19

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 PUBLIC SAFETY SUPPORT	001511 001515

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Public Safety Specialist	64,393	67,667	66,095	69,562
5001 Safety Education Officer	64,393	67,667	66,095	69,562
5001 Public Safety Assistant	126,246	128,767	62,811	66,186
5002 Wages-Hourly	226,526	258,627	288,000	288,077
5004 Overtime	228	1,000	500	1,000
5100.1 Benefits-Permanent	165,771	179,587	132,600	139,611
5100.2 Benefits-Hourly	22,675	23,341	25,920	26,017
Total Personnel	670,232	726,656	642,021	660,014
Operations:				
5220 Contract Services	270,309	275,000	289,500	167,500
5311 Utilities: Electric	1,588	3,800	2,500	2,500
5312 Utilities: Gas	294	325	325	400
5313 Utilities: Water	4,081	4,500	5,000	5,000
5320 Repair and Maintenance	6,621	4,500	12,000	8,000
5330 Rentals	2,595	3,000	3,000	3,000
5350 Security System	6,700	7,000	11,000	8,000
5400 Other Services	1,142	5,000	3,000	3,000
5410 Communications	1,312	5,000	1,500	1,320
5441 Travel and Conference	299	1,500	1,500	2,500
5450 Auto Allowance	-	100	350	350
5500 Supplies	5,096	8,000	4,550	12,000
5501 Uniforms	5,757	8,000	7,000	7,000
Total Operations	305,794	325,725	341,225	220,570
Operations- Narcotics Forfeiture (258521):				
5500 Supplies	2,554	-	-	-
Total Narcotics Forfeiture	2,554	-	-	-
Total	978,580	1,052,381	983,246	880,584

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Sr. Code Enforcement Spec. (.60)	20,616	30,188	35,979	47,555
5001 Sr. Administrative Analyst (.85)	29,514	-	-	-
5002 Wages-Hourly	55,348	91,310	76,000	83,158
5100.1 Benefits-Permanent	32,828	20,528	24,466	32,337
5100.2 Benefits-Hourly	-	8,218	6,840	7,484
Total Personnel	138,306	150,244	143,285	170,534
Operations:				
5220 Contract Services	9,373	7,000	7,000	7,000
5410 Communications	1,591	2,016	2,016	1,920
5440 Dues and Memberships	163	450	450	450
5441 Travel, Conference and Training	825	1,050	1,050	1,050
5450 Auto Allowance	670	500	200	500
5500 Supplies	4,954	6,000	4,000	5,000
Total Operations	17,576	17,016	14,716	15,920
Personnel- CDBG (221512):				
5001 Sr. Code Enforcement Spec. (.16)	9,066	22,825	20,523	12,681
5001 Sr. Administrative Analyst (.15)	4,463	-	-	-
5001 Housing Technician (.15)	4,873	-	-	-
5002 Wages-Hourly	18,143	22,579	18,818	20,353
5100.1 Benefits-Permanent	8,289	15,521	13,956	8,623
5100.2 Benefits-Hourly	8,174	2,032	1,694	1,832
Total Personnel	53,008	62,957	54,991	43,489
Total	208,890	230,217	212,992	229,943





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	7,043,389

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Theatre Administration	1,712,259	1,343,253	1,521,720	1,623,405
Productions	3,371,355	3,564,007	3,433,771	4,207,829
Presentations	643,849	1,179,054	956,292	875,753
Rentals	277,581	341,843	257,889	280,438
Resident Groups	229	58,222	57,736	55,965
Total	6,005,273	6,486,379	6,227,408	7,043,389

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.), the occasional intimate ONSTAGE production, and smaller shows in the Upstairs Lobby. 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 Theatres 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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Theatre Director (.15)	78,984	25,607	25,607	26,324
5001 Theatre Operations Supv (.15)	34,844	10,669	10,669	10,967
5001 Audience Dev. Coordinator (.15)	34,694	9,658	9,657	9,928
5001 Master Carpenter (.45)	31,351	14,224	43,011	32,900
5001 Lighting Engineer (.45)	30,733	6,972	42,171	32,251
5001 Sound Engineer (.45)	30,730	6,972	42,171	32,251
5001 House Manager (.45)	25,684	8,743	35,311	26,962
5001 Secretary (.20)	22,120	8,850	9,034	9,700
5001 Asst. Audience Dev. Coord. (.15)	-	6,172	3,561	6,560
5002 Wages-Hourly	273,806	238,972	273,806	308,040
5004 Overtime	19,405	30,000	32,000	30,000
5100.1 Benefits-Permanent	187,938	66,547	150,411	127,734
5100.2 Benefits-Hourly	29,321	24,208	24,643	30,424
Total Personnel	799,610	457,594	702,052	684,043
Operations:				
5210 Professional Services	35,444	125,000	32,500	125,000
5220 Contract Services	376,381	305,000	305,000	305,000
5311 Utilities: Electric	93,756	125,000	125,000	125,000
5312 Utilities: Gas	3,380	6,300	4,000	6,300
5313 Utilities: Water	10,076	8,200	8,200	8,200
5320 Repair and Maintenance	27,040	35,000	35,000	35,000
5330 Rentals	8,719	10,000	10,000	10,000
5350 Security System	7,779	8,000	8,000	8,000
5400 Other Services	159,252	84,000	150,000	150,000
5410 Communications	50,041	31,409	47,468	58,512
5430 Advertising and Contributions	1,516	55,000	6,000	6,000
5440 Dues and Membership	12,251	2,850	2,850	2,850
5441 Travel and Conference	11,342	6,500	6,500	6,500
5450 Auto Allowance	-	450	200	450
5500 Supplies	-	-	-	7,600
5500.1 Theatre-Office Supplies	10,524	12,000	6,000	12,000
5500.2 Building Supplies	51,800	32,500	32,500	32,500
5500.3 Stage Supplies	28,233	18,000	20,000	20,000
5500.4 Theatre Postage	23,997	20,000	20,000	20,000
5501 Uniforms	1,118	450	450	450
Total Operations	912,649	885,659	819,668	939,362
Total	1,712,259	1,343,253	1,521,720	1,623,405

**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 musicals have been scheduled for the 2018-19 season. Each production will run for four weeks for a total of 105 performances.

GOALS FOR FISCAL YEAR 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Theatre Director (.40)	31,460	68,285	68,285	70,197
5001 Theatre Operations Supv (.35)	13,804	24,892	24,891	25,589
5001 Audience Dev. Coordinator (.40)	15,640	25,754	25,753	26,474
5001 Master Carpenter (.22)	15,897	10,668	9,646	16,084
5001 Lighting Engineer (.22)	15,581	24,401	9,456	15,767
5001 Sound Engineer (.22)	15,579	24,401	9,456	15,767
5001 House Manager (.22)	13,000	20,400	7,901	13,182
5001 Secretary (.20)	3,540	8,851	9,034	9,700
5001 Asst. Audience Dev. Coord (.40)	-	16,458	9,495	17,492
5002 Wages-Hourly	121,704	138,266	121,704	121,800
5004 Overtime	607	4,000	6,500	4,000
5100.1 Benefits-Permanent	80,927	152,393	118,263	142,972
5100.2 Benefits-Hourly	12,231	12,804	10,953	11,322
Total Personnel	339,970	531,573	431,337	490,348
Operations:				
5210 Professional Services	31,305	65,000	32,000	85,000
5220 Contract Services	2,767,614	2,735,100	2,735,100	3,401,339
5330 Rentals	-	2,000	2,000	2,000
5350 Security System	-	150	150	150
5400 Other Services	29,310	20,000	23,000	20,000
5410 Communications	165	1,384	1,384	192
5430 Advertising and Promos	200,305	200,000	200,000	200,000
5441 Travel and Conference	1,529	3,800	3,800	3,800
5500 Supplies	1,157	5,000	5,000	5,000
Total Operations	3,031,385	3,032,434	3,002,434	3,717,481
Total	3,371,355	3,564,007	3,433,771	4,207,829

**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 (PYA) series and plans to continue its expanded single-night "special event" offerings.

GOALS FOR FISCAL YEAR 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Theatre Director (.35)	31,508	59,750	59,749	61,423
5001 Theatre Operations Supv (.40)	20,832	28,447	29,751	29,245
5001 Audience Dev. Coordinator (.30)	9,369	19,316	19,315	19,856
5001 Master Carpenter (.09)	6,173	10,668	3,657	6,580
5001 Lighting Engineer (.09)	6,050	10,458	3,601	6,451
5001 Sound Engineer (.09)	6,049	10,458	3,601	6,451
5001 House Manager (.09)	5,040	8,743	3,143	5,393
5001 Secretary (.35)	3,588	15,490	15,487	16,974
5001 Asst. Audience Dev. Coord. (.30)	-	12,344	7,121	13,119
5002 Wages-Hourly	31,906	120,226	31,906	32,000
5004 Overtime	235	2,000	4,000	2,000
5100.1 Benefits-Permanent	57,598	119,454	98,889	112,533
5100.2 Benefits-Hourly	3,214	11,000	2,872	3,060
Total Personnel	181,562	428,354	283,092	315,085
Operations:				
5210 Professional Services	25,929	65,500	30,000	75,500
5220 Contract Services	314,596	405,000	360,000	225,000
5330 Rentals	2,688	20,000	20,000	20,000
5400 Other Services	4,845	15,000	18,000	15,000
5410 Communications	108	200	200	168
5430 Advertising and Promos	92,406	170,000	170,000	170,000
5440 Dues and Memberships	25	-	-	-
5500 Supplies	21,690	75,000	75,000	55,000
Total Operations	462,287	750,700	673,200	560,668
Total	643,849	1,179,054	956,292	875,753

**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. The rental of the Theatre is available to the community, civic and local organizations on a year-round basis.

GOALS FOR FISCAL YEAR 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Theatre Director (.05)	15,776	8,536	8,536	8,775
5001 Theatre Operations Supv (.05)	-	3,556	3,556	3,656
5001 Audience Dev. Coordinator (.05)	3,127	3,220	3,219	3,310
5001 Master Carpenter (.24)	18,114	35,560	14,697	17,547
5001 Lighting Engineer (.24)	17,758	27,887	14,407	17,200
5001 Sound Engineer (.24)	17,755	27,884	14,407	17,200
5001 House Manager (.24)	14,840	20,400	12,040	14,380
5001 Secretary (.25)	7,360	11,062	11,062	12,125
5001 Asst. Audience Dev. Coord. (.05)	-	2,087	1,187	2,187
5002 Wages-Hourly	100,518	90,678	100,518	100,500
5004 Overtime	623	5,000	5,000	5,000
5100.1 Benefits-Permanent	61,575	95,312	56,513	65,539
5100.2 Benefits-Hourly	10,114	8,611	9,047	9,495
Total Personnel	267,560	339,793	254,189	276,914
Operations:				
5210 Professional Services	-	500	500	500
5320 Repair and Maintenance	-	750	750	750
5400 Other Services	-	250	250	250
5410 Communications	128	200	200	24
5500 Supplies	9,893	350	2,000	2,000
Total Operations	10,021	2,050	3,700	3,524
Total	277,581	341,843	257,889	280,438

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION THEATRE FOR THE PERFORMING ARTS	ACTIVITY TITLE RESIDENT GROUP	ACTIVITY 001705
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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 2018-19

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.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
THEATRE	RESIDENT GROUPS	001705

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Theatre Director (.05)	-	8,535	8,536	8,775
5001 Theatre Operations Supv (.05)	-	3,556	3,556	3,656
5001 Audience Dev. Coordinator (.10)	-	6,438	6,439	6,619
5001 Asst. Audience Dev. Coord. (.10)	-	4,115	1,783	4,373
5002 Wages-Hourly	-	2,000	1,000	1,000
5004 Overtime	-	-	1,000	-
5100.1 Benefits-Permanent	-	15,398	13,812	15,928
5100.2 Benefits-Hourly	-	180	90	90
Total Personnel	-	40,222	36,216	40,441
Operations:				
5210 Professional Services	229	3,000	1,000	3,000
5400 Other Services	-	-	5,500	5,500
5410 Communications	-	-	20	24
5430 Advertising and Promos	-	15,000	15,000	7,000
Total Operations	229	18,000	21,520	15,524
Total	229	58,222	57,736	55,965





TRANSIT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
TRANSIT	TRANSIT	1,032,376

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Transit Administration	802,252	908,877	865,643	921,235
Local Transportation	65,841	104,993	86,634	111,141
Total	868,093	1,013,870	952,277	1,032,376

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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Director (.05)	2,283	7,805	7,765	8,024
5001 Community Services Supv (.25)	21,759	21,057	17,817	21,647
5001 Senior Accountant (.25)	18,557	21,057	17,817	21,647
5001 Benefits-Permanent	27,944	33,944	29,512	34,895
Total Personnel	70,543	83,863	72,911	86,212
Operations:				
5220 Contract Services	649,729	667,000	667,000	670,000
5311 Utilities: Electric	15,840	16,000	16,000	16,000
5312 Utilities: Gas	274	420	350	420
5313 Utilities: Water	2,815	2,000	3,500	3,000
5320 Repair and Maintenance	4,465	1,500	2,000	2,000
5350 Security System	754	369	760	760
5410 Communications	9,538	7,000	17,652	17,400
5421 General Liability Insurance	5,877	34,900	34,900	31,858
5422 Property/Vehicle Insurance	7,139	8,091	8,570	8,570
5441 Travel and Conference	10	500	500	500
5450 Auto Allowance	379	734	500	-
5500 Supplies	998	16,500	1,000	14,515
5502 Fuel	33,891	70,000	40,000	70,000
Total Operations	731,709	825,014	792,732	835,023
Total	802,252	908,877	865,643	921,235

**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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Personnel:				
5001 Community Services Director (.05)	2,283	7,805	8,139	8,024
5001 Community Services Supv (.25)	21,759	21,057	18,191	21,647
5001 Senior Accountant (.15)	11,227	12,635	9,769	12,988
5001 Benefits-Permanent	22,670	28,217	24,548	29,007
Total Personnel	57,939	69,714	60,647	71,665
Operations:				
5220 Contract Services	3,335	19,465	10,000	25,000
5320 Repair and Maintenance	-	-	72	-
5400 Other Services	-	500	1,000	1,000
5410 Communications	-	125	125	-
5421 General Liability Insurance	1,959	11,633	11,634	10,620
5422 Property Vehicle Insurance	2,380	2,697	2,856	2,856
5450 Auto Allowance	228	859	300	-
Total Operations	7,902	35,279	25,987	39,476
Total	65,841	104,993	86,634	111,141



DEBT SERVICE

DEBT SERVICE



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
DEBT SERVICE	DEBT SERVICE-AQUATICS	841,444

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Debt Service	841,875	841,600	841,600	841,444
Total	841,875	841,600	841,600	841,444

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 2018-19

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	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Operations:				
5710 Principal	490,000	505,000	505,000	520,000
5720 Interest	351,205	336,600	336,600	321,444
5725 Cost of Issuance	670	-	-	-
Total Operations	841,875	841,600	841,600	841,444
Total	841,875	841,600	841,600	841,444



HOUSING SUCCESSOR

HOUSING
SUCCESSOR



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
HOUSING SUCCESSOR	HOUSING	-

Expense Classification	2016-17 Actual	2017-18 Budget	2017-18 Estimated	2018-19 Adopted
Housing Successor	14,956	480	23,460	-
Total	14,956	480	23,460	-

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 2018-19

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.



CAPITAL IMPROVEMENTS

CAPITAL
IMPROVEMENTS



CITY OF LA MIRADA
Dedicated to Service

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEAR 2018-19**

DESCRIPTION	ADOPTED FY 2018-19
STREETS, SIDEWALKS AND STORM DRAINS	\$ 13,133,000
PUBLIC FACILITIES	3,412,000
PARK AND RECREATION	1,520,000
SIGNALS AND LIGHTING	1,720,000
MEDIANS/LANDSCAPING AND PANELS	3,950,000
SPECIAL PROJECTS	1,095,000
	<u>\$ 24,830,000</u>
FUNDING SOURCE	
GENERAL FUND	\$ 7,663,000
GENERAL FUND-MEASURE I	5,366,590
GAS TAX	3,251,507
TDA ARTICLE III	33,000
PROP C	500,000
MEASURE R	1,640,772
MEASURE M	904,477
RMRA (SB1)	1,106,654
CDBG	300,000
COUNTY OF LOS ANGELES	1,100,000
AGENCY	2,205,000
EQUIPMENT REPLACEMENT	734,000
DEVELOPER DEPOSIT	25,000
	<u>\$ 24,830,000</u>

OVERVIEW COMMENTARY

A project list for Fiscal Year 2018-19 totals \$24.83 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 2018-19 ADOPTED

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	YEAR			
			ADOPTED BUDGET 2017-18	REVISIED ESTIMATED ACTUAL 2017-18	ADOPTED BUDGET 2018-19	2019-20
STREETS, SIDEWALKS AND STORM DRAINS (30144451/30144458)						
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	201-GAS TAX	200,000	200,000	150,000	150,000
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	202-TDA 111	33,000	33,000	33,000	33,000
C1050	SLURRY SEAL (HILLSBOROUGH NEIGHBORHOOD)- DESIGN	201-GAS TAX	700,000	50,000	-	-
C1050	SLURRY SEAL (HILLSBOROUGH NEIGHBORHOOD)- CONSTRUCTION	201-GAS TAX	-	-	680,000	-
LA MIRADA BLVD/IMPERIAL HIGHWAY AND IMPERIAL HIGHWAY/TELEGRAPH ROAD TURN POCKET						
C1055		206- PROP C	-	200,000	500,000	-
C1061	STREET REHABILITATION- LEFFINGWELL ROAD-TELEGRAPH-LM BLVD	201- GAS TAX	1,100,000	53,000	1,100,000	-
C1061	STREET REHABILITATION- LEFFINGWELL ROAD-TELEGRAPH-LM BLVD	COUNTY AGREEMENT	1,100,000	-	1,100,000	-
C1062	ADA TRANSITION PLAN ON STREET RIGHT-OF-WAY	208- MEASURE M	100,000	114,000	50,000	-
C1064	MEASURE I RESIDENTIAL STREET (PHASE III)	001-MEASURE I	4,100,000	4,460,000	80,000	-
C1064	MEASURE I RESIDENTIAL STREET (PHASE III)	CITY OF BUENA PARK	200,000	151,446	-	-
LA MIRADA BLVD/ROSECRANS AVENUE NORTH EAST CORNER PLANTER LANDSCAPE IMPROVEMENTS						
C1067		001	100,000	12,000	120,000	-
C1069	MEASURE I RESIDENTIAL STREET PHASE IV (CONSTRUCTION)	001-MEASURE I	6,000,000	5,620,000	30,000	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V (PLANNING)	001-MEASURE I	250,000	400,000	-	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V (CONSTRUCTION)	001-MEASURE I	-	-	5,256,590	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V (CONSTRUCTION)	209- RMRA -SB1 18/19	-	-	821,903	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V (CONSTRUCTION)	201- GAS TAX	-	-	921,507	-
C1072	SLURRY SEAL (INDUSTRIAL CIRCLE)	201- GAS TAX	250,000	20,000	250,000	-
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS (PLANNING)	207-MEASURE R	85,000	-	80,000	-
C1074	IMPERIAL HIGHWAY REHAB-MARQUARDT TO WICKER (PLANNING)	207-MEASURE R	130,000	-	70,000	-

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-19 ADOPTED

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

PROJECT NO. DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2017-18	YEAR 1	YEAR 2	YEAR 3
			REVISED ESTIMATED ACTUAL 2017-18	ADOPTED BUDGET 2018-19	2019-20
C1075 ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY (PLANNING)	207-MEASURE R	105,000	-	120,000	-
TBD LA MIRADA BLVD DRAINAGE IMPROVEMENTS	208- MEASURE M	150,000	-	150,000	-
TBD SLURRY SEAL-COLLECTOR STREETS (DESIGN)	201- GAS TAX	-	-	65,000	-
TBD SLURRY SEAL-COLLECTOR STREETS (CONSTRUCTION)	201- GAS TAX	-	-	-	1,190,000
TBD VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	AGENCY	-	-	1,255,000	-
TBD LAS FLORES TRAIL REPAIR- STAMY TO IMPERIAL (PLANNING)	001	(BA)	-	(BA)	-
TBD NPDES STORMWATER MITIGATION	001	(BA)	-	(BA)	-
TBD RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (DESIGN)	001	-	-	300,000	-
TBD RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (CONSTRUCTION);001	001	-	-	-	4,000,000
SANTA GERTRUDES AVENUE WALL AND PARKWAY IMPROVEMENT C1052 PROJECT-ROSECRANS/ALICANTE	206-PROP C	2,125,000	1,600,000	-	-
C1060 LM BLVD/ALONDRA BLVD INTERSECTION IMPROVEMENT	206- PROP C	235,000	250,000	-	-
C1063 PAVEMENT MANAGEMENT STUDY	001	30,000	40,000	-	-
C1066 ROSECRANS/BEACH DUAL LEFT-TURN POCKET (DESIGN)	001	-	-	-	-
C1066 ROSECRANS/BEACH DUAL LEFT-TURN POCKET (CONSTRUCTION)	201- GAS TAX	-	25,000	-	-
C1068 STORM DRAIN REPAIR PROGRAM	001-MEASURE I	-	175,000	-	-
C1070 OLIVE BRANCH DRIVE PAVEMENT REHABILITATION	001-MEASURE I	-	313	-	-
		16,993,000	13,403,759	13,133,000	5,373,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-19 ADOPTED

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	YEAR			
			ADOPTED BUDGET 2017-18	REVISIED ESTIMATED ACTUAL 2017-18	ADOPTED BUDGET 2018-19	2019-20
PUBLIC FACILITIES (30142455)						
C6013	THEATRE IMPROVEMENTS	001	50,000	50,000	50,000	50,000
C6034	SPLASH! BUCCANEER BAY ATTRACTION (DESIGN)	001	2,000,000	300,000	-	-
C6034	SPLASH! BUCCANEER BAY ATTRACTION (SLIDE)	802- EQUIPMENT REPLACEMENT	-	-	500,000	-
C6034	SPLASH! BUCCANEER BAY ATTRACTION (CONSTRUCTION)	001	-	-	1,500,000	-
C6036	GENERAL SPLASH! REPAIRS	001	75,000	-	75,000	75,000
C6035	NEW GYM AIR CONDITIONING	001	375,000	-	375,000	-
TBD	THEATRE SEATING REPLACEMENT	001	50,000	-	394,000	-
TBD	GYMNASIUM SKYLIGHT REPLACEMENT	001	75,000	-	75,000	-
TBD	SPLASH! DECK LIGHTING CONVERSION	001	-	-	100,000	-
TBD	FLOORING REPLACEMENT AND RENOVATIONS FOR CITY HALL	001	75,000	-	100,000	-
TBD	CARPET REPLACEMENT-VARIOUS LOCATIONS	001	75,000	10,000	75,000	-
TBD	THEATRE FIRE CURTAIN REFURBISHMENT	001	-	-	28,000	-
C6037	THEATRE SOUND EQUIPMENT UPGRADE-MAIN AUDITORIUM	001	-	-	70,000	-
TBD	THEATRE SOUND AND LIGHT PACKAGE (UPPER LOBBY)	001	-	-	70,000	-
TBD	THEATRE PITFILLER	001	-	-	-	50,000
TBD	CITY HALL ROOF GUTTER REPAIR AND BUILDING PAINT	001	-	-	-	50,000
TBD	THEATRE LINE SETS AND WINCHES	001	-	-	-	300,000
TBD	25 YARD POOL DECK REPAIR AND REPLASTER	001	-	-	-	325,000
TBD	GEL COAT SLIDE REPAIRS	001	-	-	-	90,000
C6028	COUNTY LIBRARY RENOVATION	301-PREFUND	300,000	307,828	-	-
C6033	SPLASH! CONCRETE AND REHAB	001	-	1,199	-	-
			3,075,000	669,027	3,412,000	940,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-19 ADOPTED

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	YEAR			
			ADOPTED BUDGET 2017-18	REVISIED ESTIMATED ACTUAL 2017-18	ADOPTED BUDGET 2018-19	2019-20
PARK AND REC (30144452)						
C2004	CREEK PARK MASTER PLAN	001	300,000	300,000	20,000	-
C2016	NEFF ESTATE PRESERVATION	001	-	10,000	100,000	-
C2016	NEFF ESTATE PRESERVATION	221-CDBG	300,000	-	300,000	-
C2041	WINDERMERE, GARDENHILL PARKS PLAYGROUND EQUIPMENT AND SURFACING	802- EQUIPMENT REPLACEMENT	234,000	-	234,000	-
C2041	WINDERMERE, GARDENHILL PARKS PLAYGROUND EQUIPMENT AND SURFACING	001	466,000	30,240	566,000	-
C2042	OAK CREEK PARK/ ANNA J. MARTIN PARKS MONUMENT SIGN REPAIR/REPLACEMENT	001	100,000	8,400	100,000	-
TBD	LOS ANGELES COUNTY REGIONAL PARK MAINTENANCE BUILDING AND YARD RELOCATION (DESIGN)	001	-	-	200,000	-
TBD	LOS ANGELES COUNTY REGIONAL PARK MAINTENANCE BUILDING AND YARD RELOCATION (CONSTRUCTION)	001	-	-	-	350,000
TBD	CREEK PARK RENOVATION (DESIGN)	001	-	-	-	450,000
TBD	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT	001	-	-	-	100,000
TBD	NEFF HOUSE AND GEORGE HOUSE PORCH DESIGN	001	-	-	-	75,000
TBD	RESTROOM/OFFICE/CONCESSION/MULTIPURPOSE ROOM RENOVATION- 3 PARKS	001	-	-	-	200,000
TBD	PUBLIC WORKS ADMINISTRATION BUILDING AND TRANSIT OFFICE ADA RETROFIT AND INTERIOR BUILDING UPGRADES DESIGN	001	-	-	-	75,000
			1,400,000	348,640	1,520,000	1,250,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-19 ADOPTED

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

PROJECT NO. DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2017-18	YEAR 1	YEAR 2	YEAR 3
			REVISED ESTIMATED ACTUAL 2017-18	ADOPTED BUDGET 2018-19	2019-20
SIGNALS AND LIGHTING (30144453)					
C3017 ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	209- RMRA -SB1 17/18	-	-	284,751	-
C3017 ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	207- MEASURE R	375,000	30,000	115,249	-
C3017 ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	301-PREFUND (DEVELOPER)	25,000	-	25,000	-
C3018 TRAFFIC SIGNAL-SANTA GERTRUDES/SILVERGROVE AND LEFFINGWELL/ARROYO	207- MEASURE R	75,000	61,000	150,000	-
C3019 ROSECRANS AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE (PLANNING)	207-MEASURE R	75,000	35,000	40,000	-
C3019 ROSECRANS AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE (CONSTRUCTION)	207-MEASURE R	-	-	295,523	-
C3019 ROSECRANS AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE (CONSTRUCTION)	208- MEASURE M	-	-	704,477	-
C5311 IMPERIAL AND TELEGRAPH TRAFFIC SIGNAL	001	-	164,000	20,000	-
TBD SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE (DESIGN)	201- GAS TAX	-	-	85,000	-
C3006 ARTESIA AVENUE/INDUSTRY CIRCLE NEW TRAFFIC SIGNAL	001- STPL	282,000	147,000	-	-
C3006 ARTESIA AVENUE/INDUSTRY CIRCLE NEW TRAFFIC SIGNAL	207- MEASURE R	118,000	-	-	-
C3009 VALLEY VIEW AND ADOREE	001-FEDERAL HSIP	-	9,000	-	-
C3016 LA MIRADA BLVD CORRIDOR TRAFFIC SIGNAL UPGRADES	207- MEASURE R	950,000	1,140,000	-	-
		1,900,000	1,586,000	1,720,000	-

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-19 ADOPTED

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	YEAR			
			ADOPTED BUDGET 2017-18	REVISIED ESTIMATED ACTUAL 2017-18	ADOPTED BUDGET 2018-19	YEAR 3 2019-20
MEDIANS/LANDSCAPING AND PANELS (30144454)						
C4007	ROSECRANS AVENUE FROM VALLEY VIEW-BEACH BLVD	001	1,500,000	40,000	1,500,000	-
C4008	LA MIRADA BLVD FROM LEFFINGWELL RD-ALONDRA BLVD	001	1,500,000	40,000	1,500,000	-
C4009	VALLEY VIEW AVENUE FROM IMPERIAL HWY-ROSECRANS AVE	AGENCY	950,000	80,000	950,000	-
			3,950,000	160,000	3,950,000	-
SPECIAL PROJECTS (30144456)						
C7008	BRIDGE REPAIRS	001	75,000	-	75,000	-
C7011	STREET NAME SIGN REPLACEMENT PROGRAM- PHASE I	207- MEASURE R	640,000	133,000	770,000	-
TBD	CITY HALL FOUNTAIN MODIFICATIONS/REPAIRS	001	120,000	-	150,000	-
TBD	NEIGHBORHOOD PARKWAY TREE REPLACEMENT PROJECT	001	-	-	100,000	-
C7009	RESOURCE CENTER/SHERIFF STATION BACKUP GENERATOR AUTO SWITCHING GEAR	001	150,000	65,000	-	-
			985,000	198,000	1,095,000	-
TOTAL			28,303,000	16,365,426	24,830,000	7,563,000

CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES SUMMARY				
GENERAL FUND	7,116,000	1,070,839	7,663,000	6,190,000
GENERAL FUND-MEASURE I	10,350,000	10,655,313	5,366,590	-
GENERAL FUND-STPL	282,000	147,000	-	-
GENERAL FUND-FEDERAL HSIP	-	9,000	-	-
GAS TAX	2,250,000	348,000	3,251,507	1,340,000
TDA ARTICLE III	33,000	33,000	33,000	33,000
PROP C	2,360,000	2,050,000	500,000	-
MEASURE R	2,553,000	1,399,000	1,640,772	-
MEASURE M	250,000	114,000	904,477	-
RMRA (SB1)	-	-	1,106,654	-
CDBG	300,000	-	300,000	-
COUNTY (LIBRARY)/CITY OF BUENA PARK	500,000	459,274	-	-
DEVELOPER DEPOSIT	25,000	-	25,000	-
COUNTY AGREEMENT	1,100,000	-	1,100,000	-
AGENCY	950,000	80,000	2,205,000	-
EQUIPMENT REPLACEMENT	234,000	-	734,000	-
TOTAL	28,303,000	16,365,426	24,830,000	7,563,000

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

STREETS, SIDEWALKS AND STORM DRAINS

General Street/Sidewalk/Curb and Gutter Repairs

\$ 183,000

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 (Collector Streets)

\$ 680,000

Description and Location
Slurry seal will be applied to residential and collector streets based on the 7-year slurry seal master plan. Fiscal Year 2018-19 will be slurry seal in the Hillsborough Neighborhood.

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.

La Mirada Blvd/Imperial Highway and Imperial Highway/Telegraph Road Turn Pocket Construction

\$ 500,000

Description and Location
Construction of right turn pockets located on northbound La Mirada Boulevard at Imperial Highway and westbound Imperial Highway at Telegraph Road.

Purpose/Justification
The project will improve traffic flow by providing an additional lane for the right turn movement on northbound La Mirada Boulevard. Improvements will also be made to westbound Imperial Highway by constructing a right turn lane for the heavy right turn movement and allowing for the current right turn lane to become the third through westbound lane.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

STREETS, SIDEWALKS AND STORM DRAINS

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

\$ 50,000

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.

Measure I Residential Street (Phase III)

\$ 80,000

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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

STREETS, SIDEWALKS AND STORM DRAINS

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

\$ 120,000

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 Residential Street Phase IV

\$ 30,000

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.

Measure I Residential Street Phase V

\$ 7,000,000

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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

STREETS, SIDEWALKS AND STORM DRAINS

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.

Telegraph Road Rehab-Leffingwell to Hutchins

\$ 80,000

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- Marquardt to Wicker

\$ 70,000

Description and Location

The project includes the design of pavement rehabilitation for Imperial Highway from Marquardt to Wicker. 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 2018-19**

STREETS, SIDEWALKS AND STORM DRAINS

Alondra Blvd Rehab- Valley View to Mottley

\$ 120,000

Description and Location

The project includes the design of pavement rehabilitation for Alondra Boulevard from Valley View to Mottley. 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.

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- Collector Streets

\$ 65,000

Description and Location

Design for Slurry seal on Foster Road from La Mirada Boulevard to Santa Gertrudes Avenue, Adelfa Drive from Foster Road to Alicante Road, Alicante Road from La Mirada Boulevard to Santa Gertrudes Avenue, Stage Road from Valley View Avenue to East City Limits and Escalona Road from Rosecrans Avenue to Alondra Boulevard.

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 2018-19**

STREETS, SIDEWALKS AND STORM DRAINS

Valley View Avenue Pavement Rehab- Imperial to Rosecrans

\$ 1,255,000

Description and Location

The project includes the design and construction of pavement rehabilitation for Valley View Avenue from Imperial Highway to Rosecrans Avenue. 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.

Residential Street Rehabilitation Project Phase VI

\$ 300,000

Description and Location

The project includes the design of rehabilitation of residential streets in the areas bounded by Valley View Avenue, Imperial Highway, Milan Creek and Biola Avenue, Calpella Street, Foster Road and Ocaso Avenue. Valley View Avenue, Imperial Highway, Foster 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.

PUBLIC FACILITIES

Theatre Improvements

\$ 50,000

Description and Location

Various renovations for the La Mirada Theatre for the Performing Arts

Purpose/Justification

Improve aesthetics at the Theatre

CITY OF LA MIRADA
 CAPITAL IMPROVEMENTS PROJECT FY 2018-19

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.

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 2018-19**

PUBLIC FACILITIES

Theatre Seating Replacement	\$ 394,000
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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.

Gymnasium Skylight Replacement

\$ 75,000

Description and Location

Replacement of the Gymnasium Skylights.

Purpose/Justification

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

Splash! Deck Lighting Conversion

\$ 100,000

Description and Location

Upgrade ground deck lighting fixtures at Splash!

Purpose/Justification

The above ground deck lighting fixtures at Splash! were installed in 2007. Many of the fixtures have gone bad and are need of replacement. Some of the parts and the light ballasts for the current fixtures are no longer available. It is recommended that the fixtures be upgraded with LED lights.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

PUBLIC FACILITIES

Flooring Replacement and Renovations for City Hall

\$ 100,000

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

\$ 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.

Theatre Fire Curtain Refurbishment

\$ 28,000

Description and Location

The curtain drops down to separate the stage from the audience in the event of a fire.

Purpose/Justification

The fire safety curtain in the Theatre was installed in 1977 and needs to be refurbished or replaced. This project may involve inspection and removal of the old rigging.

Refurbishment will only be an option if the Fire Marshal agrees that this will suffice instead of installing a new fire curtain (estimated cost \$75,000-\$90,000)

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

PUBLIC FACILITIES

Theatre Sound Equipment Upgrade-Main Auditorium	\$ 70,000
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Description and Location
Upgrade the existing sound system in the main auditorium of the Theatre.

Purpose/Justification
The Theatre is lacking a suitable "center cluster" of speakers in the center room, sound baffling on the walls and speakers underneath the balcony. This project may involve structural design to support the weight of the new speakers.

Theatre Sound and Light Package (Upper Lobby)	\$ 70,000
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Description and Location
Converting the upper lobby into a performance space for smaller acts.

Purpose/Justification
The room will be fitted with a permanent sound and light system. The upper lobby will be a functional performance stage for small acts.

PARK AND RECREATION

Creek Park Master Plan	\$ 20,000
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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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

PARK AND RECREATION

Neff Estate Preservation

\$ 400,000

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

\$ 800,000

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.

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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

PARK AND RECREATION

Los Angeles County Regional Park Maintenance Building and Yard Relocation Design

\$ 200,000

Description and Location

The project includes the design of a maintenance building and yard complex within the regional park per specifications required by Los Angeles County per an agreement with the City of La Mirada for the SPLASH! regional complex construction.

Purpose/Justification

As part of the agreement with the County of Los Angeles for the construction of the SPLASH! regional aquatics complex, the City of La Mirada is responsible for the relocation of the maintenance building and yard that was owned and utilized by LA County park staff and contractors. The building and yard were originally located in the area now covered by the SPLASH! parking lot and are to be relocated to a site within the regional park.

SIGNALS AND LIGHTING

Alondra Boulevard/Phoebe Avenue New Traffic Signal

\$ 425,000

Description and Location

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

Purpose/Justification

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

Traffic Signal-Santa Gertrudes/Silvergrove and Leffingwell/Arroyo

\$ 150,000

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 2018-19**

SIGNALS AND LIGHTING

Rosecrans Avenue Corridor Traffic Signal Upgrade

\$ 1,040,000

Description and Location

This project includes the construction 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.

Imperial and Telegraph Traffic Signal

\$ 20,000

Description and Location

This project includes street rehabilitation of portions of Telegraph Road and Imperial Highway. Improvements include removal of existing "pork chop" islands, realignment of the northeast curb return, and installation of a new traffic signal to meet current standards.

Purpose/Justification

The project will improve traffic flow and reduce congestion at the intersection of Imperial Highway and Telegraph Road. The traffic signal is in need of improvement to conform to current codes. Removal of the "pork chop" islands will provide improved turning movements for trucks and allow for a future third lane for Imperial Highway westbound.

Santa Gertrudes Avenue Corridor Traffic Signal Upgrade

\$ 85,000

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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

MEDIANS/LANDSCAPING AND PANELS

Rosecrans Avenue from Valley View-Beach Blvd

\$ 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 from Leffingwell Rd- Alondra Blvd

\$ 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.

Valley View Ave from Imperial Highway-Rosecrans Ave

\$ 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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

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.

Street Name Sign Replacement Program- Phase I
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\$ 770,000

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 Hall Fountain Modifications/Repairs

\$ 150,000

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.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENTS PROJECT FY 2018-19**

SPECIAL PROJECTS

Neighborhood Parkway Tree Replacement Project

\$ 100,000

Description and Location

The project will replace missing parkway trees within residential neighborhoods.

Purpose/Justification

Many parkway trees are missing from parkways along neighborhood streets. Trees will be replaced within neighborhoods in phases. This will be the first phase of tree replacements which will begin within the area covered by the Measure I, Phase 1 Neighborhood Street Improvement Project.





APPENDIX

RESOLUTION NO. 18-11

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA
ADOPTING THE PROPOSED FISCAL YEAR 2018-19 BUDGET**

A. Recitals.

- (i) The City Manager of the City of La Mirada has submitted to the City Council the Proposed Fiscal Year 2018-19 Budget.
- (ii) The City Council did consider said Proposed Budget and fixed June 26, 2018, as the date for public hearing.
- (iii) After duly giving notice, the City did hold a public hearing and all comments presented to the City Council were considered and evaluated.
- (iv) The City Council has reviewed the Fiscal Year 2018-19 Proposed Budget.

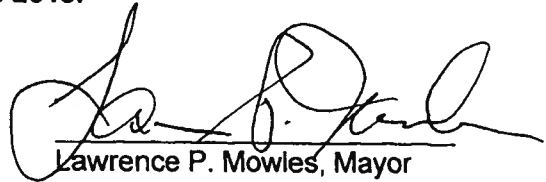
B. Resolution.

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 1 is hereby appropriated for the Fiscal Year 2018-19.
- 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. 17-29.
- 4. Any Fiscal Year 2017-18 appropriations which are unexpended but committed by contract or purchase order will be encumbered and carried over to Fiscal Year 2018-19.

Resolution No. 18-11
June 26, 2018

APPROVED and ADOPTED this 26th day of June 2018.

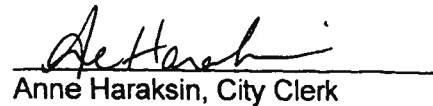


Lawrence P. Mowles, Mayor

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 26th day of June 2018, by the following roll call votes:

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



Anne Haraksin, City Clerk

City of La Mirada
 Adopted Budget
 Fiscal Year 2018-19

FUND	SOURCES			USES			
	Use of Reserves	Estimated Revenues	Transfers	Operating Budget	Capital	Debt Service	Total Uses
General Fund (001)							
Non Departmental Revenues	12,618,963	27,263,168	-	39,882,131	-	-	-
Legislative	-	-	-	741,818	-	-	741,818
Administration	-	-	-	3,746,667	-	-	3,746,667
Community Development	-	1,630,000	-	1,398,425	-	-	1,398,425
Community Services	-	4,661,600	-	6,196,485	-	-	6,196,485
Public Works	-	10,000	525,000	7,351,667	-	-	7,351,667
Public Safety	-	323,000	100,000	9,130,747	-	-	9,130,747
Theatre	-	5,348,500	-	7,043,388	-	-	7,043,388
Capital Projects	-	-	-	-	-	13,029,590	13,029,590
Debt Service	-	-	-	-	-	841,444	841,444
Employee Benefits	-	-	-	-	-	3,000,000	3,000,000
General Fund	12,618,963	39,236,268	625,000	35,609,197	-	16,871,034	52,480,231
Special Revenue Funds							
Gas Tax (201)	2,500,945	1,277,362	-	3,778,307	1,800	-	3,778,307
Local Transportation Fund (202)	-	33,000	-	33,000	-	-	33,000
Transit Fund (204)	79,038	704,626	698,247	1,481,911	1,032,376	-	1,481,911
Prop A (205)	-	969,839	-	969,839	-	-	969,839
Prop C (206)	-	795,589	-	795,589	-	-	795,589
Measure R (207)	1,034,664	606,108	-	1,640,772	-	-	1,640,772
Measure M (208)	271,635	632,842	-	904,477	-	-	904,477
Road Maintenance Act (209)	284,751	821,903	-	1,106,654	-	-	1,106,654
HCDA Fund (221)	-	636,550	-	636,550	-	-	636,550
AQMD Fund (231)	12,000	64,000	-	76,000	-	-	76,000
Used Oil Recycling Grant (232)	-	16,000	-	16,000	-	-	16,000
Beverage Container Recycling (233)	-	108,444	-	108,444	-	-	108,444
SLESF (252)	-	135,000	-	135,000	-	-	135,000
Transit ARRA (257)	-	325,000	-	325,000	-	-	325,000
Capital Projects Fund (301)	-	3,390,000	21,500,000	24,890,000	-	24,830,000	24,830,000
Housing Successor (525)	-	80,000	-	80,000	-	-	-
Debt Service (604)	-	-	841,444	841,444	-	841,444	841,444
Internal Service Funds							
Employee Benefits (801)	823,694	3,900,000	3,000,000	7,723,694	-	-	7,723,694
Equipment Replacement (802)	1,344,000	7,000	611,535	1,962,535	-	-	1,962,535
TOTAL	18,969,690	53,739,531	27,276,226	99,985,447	24,830,000	841,444	99,243,266

RESOLUTION NO. 18-13

**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. 17-21 AND RESOLUTION NO. 18-01**

WHEREAS, the City Council of the City of La Mirada previously adopted Resolution No. 17-21 and Resolution No. 18-01, 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. 17-21 and Resolution No. 18-01 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. 17-21 and Resolution No. 18-01, 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
2018-19 SALARY SCHEDULE**

RGE	POSITION TITLE	1	2	5.50%	3	5.50%	4	5.50%	5	6.00%
16	Clerk Typist	\$1,415.25	\$1,493.09	\$1,575.21	\$1,661.84	\$1,761.56				
29	Maintenance I	\$1,610.68	\$1,699.27	\$1,792.74	\$1,891.32	\$2,004.82				
30	Account Technician I	\$1,626.81	\$1,716.28	\$1,810.67	\$1,910.26	\$2,024.87				
30	Assistant Audience Development Coordinator	\$1,626.81	\$1,716.28	\$1,810.67	\$1,910.26	\$2,024.87				
34	Secretary	\$1,692.85	\$1,785.97	\$1,884.20	\$1,987.81	\$2,107.09				
40	Community Services Technician	\$1,797.00	\$1,895.85	\$2,000.11	\$2,110.11	\$2,236.72				
40	Account Technician II	\$1,797.00	\$1,895.85	\$2,000.11	\$2,110.11	\$2,236.72				
41	Maintenance II	\$1,814.96	\$1,914.79	\$2,020.10	\$2,131.21	\$2,259.09				
43	House Manager	\$1,851.45	\$1,953.28	\$2,060.71	\$2,174.05	\$2,304.50				
43	Department Secretary	\$1,851.45	\$1,953.28	\$2,060.71	\$2,174.05	\$2,304.50				
50	Human Resources Technician	\$1,985.01	\$2,094.17	\$2,209.37	\$2,330.88	\$2,470.73				
51	Maintenance III	\$2,004.86	\$2,115.12	\$2,231.45	\$2,354.18	\$2,495.43				
52	Account Technician III	\$2,024.89	\$2,136.27	\$2,253.76	\$2,377.71	\$2,520.37				

Resolution No. 18-13
June 26, 2018

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
53	Administrative Secretary	\$2,045.15	\$2,157.63	\$2,276.31	\$2,401.50	\$2,545.59
53	Audience Development Coordinator	\$2,045.15	\$2,157.63	\$2,276.31	\$2,401.50	\$2,545.59
53	Public Safety Assistant	\$2,045.15	\$2,157.63	\$2,276.31	\$2,401.50	\$2,545.59
53	Deputy City Clerk	\$2,045.15	\$2,157.63	\$2,276.31	\$2,401.50	\$2,545.59
55	Housing Technician II	\$2,086.25	\$2,201.00	\$2,322.06	\$2,449.78	\$2,596.76
58	Code Enforcement Specialist	\$2,149.48	\$2,267.70	\$2,392.41	\$2,524.00	\$2,675.44
58	Public Safety Specialist	\$2,149.48	\$2,267.70	\$2,392.41	\$2,524.00	\$2,675.44
58	Safety Education Officer	\$2,149.48	\$2,267.70	\$2,392.41	\$2,524.00	\$2,675.44
59	Graphics and Technology Coordinator	\$2,170.98	\$2,290.36	\$2,416.36	\$2,549.24	\$2,702.20
59	Aquatics Coordinator	\$2,170.98	\$2,290.36	\$2,416.36	\$2,549.24	\$2,702.20
59	Community Services Coordinator	\$2,170.98	\$2,290.36	\$2,416.36	\$2,549.24	\$2,702.20
59	Administrative Analyst I	\$2,170.98	\$2,290.36	\$2,416.36	\$2,549.24	\$2,702.20
61	Sound Engineer	\$2,214.60	\$2,336.41	\$2,464.92	\$2,600.49	\$2,756.52
61	Lighting Engineer	\$2,214.60	\$2,336.41	\$2,464.92	\$2,600.49	\$2,756.52
63	Master Carpenter	\$2,259.12	\$2,383.37	\$2,514.46	\$2,652.74	\$2,811.91
63	Theatre Operations Supervisor	\$2,259.12	\$2,383.37	\$2,514.46	\$2,652.74	\$2,811.91
66	Executive Secretary	\$2,327.58	\$2,455.59	\$2,590.64	\$2,733.13	\$2,897.12
67	Administrative Analyst II	\$2,350.85	\$2,480.14	\$2,616.56	\$2,760.47	\$2,926.09
67	Assistant Planner	\$2,350.85	\$2,480.14	\$2,616.56	\$2,760.47	\$2,926.09
68	Ticket Services Manager	\$2,374.36	\$2,504.95	\$2,642.72	\$2,788.07	\$2,955.35
74	Sr. Code Enforcement Specialist	\$2,520.44	\$2,659.06	\$2,805.30	\$2,959.59	\$3,137.17
75	Maintenance Supervisor	\$2,545.63	\$2,685.64	\$2,833.35	\$2,989.19	\$3,168.54
76	Accountant II	\$2,571.09	\$2,712.49	\$2,861.70	\$3,019.07	\$3,200.23
80	Assistant City Clerk	\$2,675.48	\$2,822.63	\$2,977.88	\$3,141.66	\$3,330.15
80	Associate Planner	\$2,675.48	\$2,822.63	\$2,977.88	\$3,141.66	\$3,330.15
80	Aquatics Supervisor	\$2,675.48	\$2,822.63	\$2,977.88	\$3,141.66	\$3,330.15
80	Community Services Supervisor	\$2,675.48	\$2,822.63	\$2,977.88	\$3,141.66	\$3,330.15
80	Senior Administrative Analyst	\$2,675.48	\$2,822.63	\$2,977.88	\$3,141.66	\$3,330.15
80	Senior Accountant	\$2,675.48	\$2,822.63	\$2,977.88	\$3,141.66	\$3,330.15
84	Project Coordinator	\$2,784.12	\$2,937.25	\$3,098.79	\$3,269.23	\$3,465.39
88	Theatre Operations Manager	\$2,897.17	\$3,056.50	\$3,224.63	\$3,401.97	\$3,606.09
90	Public Information Manager	\$2,955.39	\$3,117.94	\$3,289.44	\$3,470.35	\$3,678.57
93	Community Services Manager	\$3,044.96	\$3,212.43	\$3,389.11	\$3,575.51	\$3,790.03
95	Public Safety Manager	\$3,106.15	\$3,277.00	\$3,457.23	\$3,647.37	\$3,866.23
100	Aquatics Center Manager	\$3,264.60	\$3,444.15	\$3,633.58	\$3,833.43	\$4,063.44
100	Project Manager	\$3,264.60	\$3,444.15	\$3,633.58	\$3,833.43	\$4,063.44
102	Economic Development Manager	\$3,330.22	\$3,513.39	\$3,706.61	\$3,910.48	\$4,145.11
110	Finance Manager	\$3,606.15	\$3,804.48	\$4,013.73	\$4,234.49	\$4,488.57
110	Human Resources Manager	\$3,606.15	\$3,804.48	\$4,013.73	\$4,234.49	\$4,488.57
110	Public Works Superintendent	\$3,606.15	\$3,804.48	\$4,013.73	\$4,234.49	\$4,488.57

Resolution No. 18-13
June 26, 2018

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
110	Assistant to the City Manager	\$3,606.15	\$3,804.48	\$4,013.73	\$4,234.49	\$4,488.57
110	City Clerk	\$3,606.15	\$3,804.48	\$4,013.73	\$4,234.49	\$4,488.57
110	City Planner	\$3,606.15	\$3,804.48	\$4,013.73	\$4,234.49	\$4,488.57
142	Community Services Director	\$4,958.24	\$5,230.95	\$5,518.65	\$5,822.17	\$6,171.51
142	Community Development Director	\$4,958.24	\$5,230.95	\$5,518.65	\$5,822.17	\$6,171.51
142	Administrative Services Director	\$4,958.24	\$5,230.95	\$5,518.65	\$5,822.17	\$6,171.51
142	Deputy City Manager	\$4,958.24	\$5,230.95	\$5,518.65	\$5,822.17	\$6,171.51
151	Theatre Director	\$5,422.75	\$5,720.99	\$6,035.65	\$6,367.60	\$6,749.67
156	Public Works Director/City Engineer	\$5,699.37	\$6,012.84	\$6,343.55	\$6,692.44	\$7,093.99
156	Assistant City Manager	\$5,699.37	\$6,012.84	\$6,343.55	\$6,692.44	\$7,093.99
999	City Manager					\$7,878.46

SECTION 2. Superseding City Council Resolution No. 17-21 and Resolution No. 18-01, 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
51	Maintenance III	Non-Exempt	General
52	Account Technician 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

Resolution No. 18-13
June 26, 2018

PAY RGE	POSITION TITLE	EXEMPT/NON-EXEMPT STATUS	POSITION CATEGORY
53	Deputy City Clerk	Non-Exempt	General
55	Housing Technician II	Non-Exempt	Supv/Profess
58	Code Enforcement Specialist	Non-Exempt	General
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	Assistant City Clerk	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	Finance Manager	Exempt	Management
110	Human Resources Manager	Exempt	Management
110	Public Works Superintendent	Exempt	Management
110	Assistant to the City Manager	Exempt	Management
110	City Clerk	Exempt	Management
110	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

PAY RGE	POSITION TITLE	EXEMPT/NON-EXEMPT STATUS	POSITION CATEGORY
999	City Manager	Exempt	Executive

SECTION 3. Superseding the City Council Resolution No. 17-21 and Resolution No. 18-01, 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 six percent (6%) of the normal member contributions to CalPERS as employer paid member contributions (EPMC) and shall report the same percent to CalPERS as compensation, and employees shall pay one percent (1%) normal member contributions to CalPERS. The City reserves the right to require the employee to contribute an increased 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 and executive 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 (not including employees classified as exempt as defined in the Fair Labor Standards Act and Section 2 of this Resolution) assigned secretarial 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 Center Manager, Aquatics Supervisor, Aquatics Coordinator 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, the Assistant Audience Development 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
Finance 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
Assistant City Clerk	\$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 \$2,500 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. 17-21 and Resolution No. 18-01 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	\$13.83 to \$17.01
Aquatics Aide I	\$12.50 to \$14.49
Aquatics Aide II	\$13.66 to \$15.84
Assistant Pool Technician	\$18.36 to \$23.95
Box Office Associate	\$13.26 to \$17.31
Box Office Coordinator	\$15.38 to \$20.06
Clerk Typist Hourly	\$15.38 to \$20.06
Code Enforcement Specialist Hourly	\$20.06 to \$26.17
Department Secretary Hourly	\$19.00 to \$24.07
Election Worker (Municipal Elections)	\$15.00
Graphics Aide	\$13.83 to \$17.01
Guest Services Associate	\$13.26 to \$17.31
Position Title	Hourly Rate
Lead Guest Services Associate	\$17.30 to \$21.92
Lifeguard	\$15.56 to \$19.14
Maintenance Worker	\$13.66 to \$17.31
Permit Technician	\$20.24 to \$25.77
Planning Technician	\$22.58 to \$26.96
Public Safety Officer I	\$19.48 to \$24.67
Public Safety Officer II	\$22.58 to \$26.96
Recreation Aide	\$12.50 to \$14.49
Recreation Leader	\$13.66 to \$16.31
Secretary Hourly	\$17.82 to \$23.26
Senior Recreation Leader I	\$15.56 to \$19.71
Senior Recreation Leader II	\$18.04 to \$22.85
Stagehand I	\$15.84 to \$20.66

Stagehand II	\$19.48 to \$25.41
Supervising Lifeguard	\$22.58 to \$26.96
Swim Instructor	\$15.56 to \$19.14
Swim Instructor/Lifeguard	\$17.30 to \$21.28
Telemarketer	\$12.50 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	\$12.50 to \$16.31

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. 17-21 and Resolution No. 18-01, 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 25, 2018.

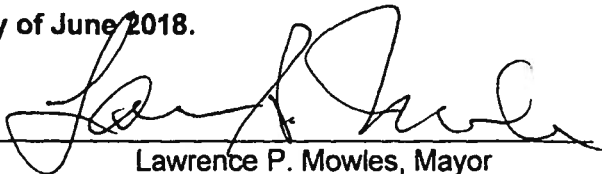
SECTION 6. The City expressly reserves the right, in its sole discretion, at any time and from time to time, but upon a non-discriminatory basis, to amend or rescind any provision of this Resolution or any benefits or salary provisions, or to terminate any benefits or salary provisions. Such changes 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 2018-19 fiscal year budget sufficient funds, not to exceed amounts identified in this Resolution, to ensure that the salaries and benefits shown herein are funded, and to take such other actions as may be necessary to implement this Resolution.

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

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

APPROVED and ADOPTED this 26th day of June 2018.

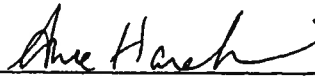

Lawrence P. Mowles, Mayor

Resolution No. 18-13
June 26, 2018

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 26th day of June 2018, by the following roll call vote:

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



Anne Haraksin, City Clerk

City of La Mirada Fiscal Year 2018-2019 Hourly Part-Time Salary Schedule

Effective: 06/25/2018

Position Title	1	2	3	4	5	6	7	8	9	10
Administrative Intern	\$13.83	\$14.24	\$14.67	\$15.11	\$15.57	\$16.03	\$16.51	\$17.01		
Aquatics Aide I	\$12.50	\$12.88	\$13.26	\$13.66	\$14.07	\$14.49				
Aquatics Aide II	\$13.66	\$14.07	\$14.49	\$14.93	\$15.37	\$15.84				
Assistant Pool Technician	\$18.36	\$18.91	\$19.48	\$20.06	\$20.66	\$21.28	\$21.92	\$22.58	\$23.26	\$23.95
Box Office Associate	\$13.26	\$13.66	\$14.07	\$14.49	\$14.93	\$15.38	\$15.84	\$16.31	\$16.80	\$17.31
Box Office Coordinator	\$15.38	\$15.84	\$16.31	\$16.80	\$17.30	\$17.82	\$18.36	\$18.91	\$19.48	\$20.06
Clerk Typist Hourly	\$15.38	\$15.84	\$16.31	\$16.80	\$17.30	\$17.82	\$18.36	\$18.91	\$19.48	\$20.06
Code Enforcement Spec Hourly	\$20.06	\$20.66	\$21.28	\$21.92	\$22.58	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17
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	\$13.83	\$14.24	\$14.67	\$15.11	\$15.57	\$16.03	\$16.51	\$17.01		
Guest Services Associate	\$13.26	\$13.66	\$14.07	\$14.49	\$14.93	\$15.38	\$15.84	\$16.31	\$16.80	\$17.31
Lead Guest Services Associate	\$17.30	\$17.82	\$18.36	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	
Lifeguard	\$15.56	\$16.03	\$16.51	\$17.00	\$17.51	\$18.04	\$18.58	\$19.14		
Maintenance Worker	\$13.66	\$14.07	\$14.50	\$14.93	\$15.38	\$15.84	\$16.31	\$16.80	\$17.31	
Permit Technician	\$20.24	\$20.85	\$21.48	\$22.12	\$22.78	\$23.47	\$24.17	\$24.90	\$25.64	\$25.77
Planning Technician	\$22.58	\$23.26	\$23.96	\$24.67	\$25.41	\$26.18	\$26.96			
Public Safety Officer I	\$19.48	\$20.06	\$20.66	\$21.28	\$21.92	\$22.58	\$23.25	\$23.95	\$24.67	
Public Safety Officer II	\$22.58	\$23.26	\$23.96	\$24.67	\$25.41	\$26.18	\$26.96			
Recreation Aide	\$12.50	\$12.88	\$13.26	\$13.66	\$14.07	\$14.49				
Recreation Leader	\$13.66	\$14.07	\$14.49	\$14.93	\$15.37	\$15.84	\$16.31			
Secretary Hourly	\$17.82	\$18.36	\$18.91	\$19.48	\$20.06	\$20.66	\$21.28	\$21.92	\$22.58	\$23.26
Senior Recreation Leader I	\$15.56	\$16.03	\$16.51	\$17.00	\$17.51	\$18.04	\$18.58	\$19.14	\$19.71	
Senior Recreation Leader II	\$18.04	\$18.58	\$19.14	\$19.71	\$20.30	\$20.91	\$21.54	\$22.19	\$22.85	
Stagehand I	\$15.84	\$16.31	\$16.80	\$17.30	\$17.82	\$18.36	\$18.91	\$19.48	\$20.06	\$20.66
Stagehand II	\$19.48	\$20.06	\$20.66	\$21.28	\$21.92	\$22.58	\$23.25	\$23.95	\$24.67	\$25.41
Supervising Lifeguard	\$22.58	\$23.26	\$23.96	\$24.67	\$25.41	\$26.18	\$26.96			
Swim Instructor	\$15.56	\$16.03	\$16.51	\$17.00	\$17.51	\$18.04	\$18.58	\$19.14		
Swim Instructor/Lifeguard	\$17.30	\$17.82	\$18.36	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28		
Telemarketer	\$12.50	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	\$12.50	\$12.88	\$13.26	\$13.66	\$14.07	\$14.49	\$14.93	\$15.37	\$15.83	\$16.31

RESOLUTION NO. 18-12

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA
ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR
2018-19 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 2018-19 be established in the amount of \$103,522,678 (as shown in Exhibit A).
- (vi) The Assistant 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 as follows:

1. The City Council of the City of La Mirada, determines that an appropriations limit in said amount be \$103,522,678 and the same is hereby established for said Fiscal Year 2018-19.

Resolution No. 18-12
June 26, 2018

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

PASSED, APPROVED AND ADOPTED this 26th day of June 2018.



Lawrence P. Mowles, 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 26th day of June 2018 by the following roll call vote:

AYES: Councilmembers Eng, Lewis, Sarega, Mayor Pro Tem De Ruse
NOES: None
ABSENT: Mayor Mowles
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. Measure I expired on March 31, 2018.
- 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 Los Angeles County Metropolitan Transportation Authority (LACMTA) administers the funds. The funds are to be utilized to make transportation improvements, including certain street maintenance.
- 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.

CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

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 - Tax for the transfer or sale of real property within the City. The County of Los Angeles administers the tax. The 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, fireworks permits, and entertainment 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, copies of public records, film permits, and other miscellaneous permits.
- 4230.1 State Casp Fees - On September 19, 2012, Governor Brown signed into law SB-1186 which adds a state fee of \$4 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 40 percent apportionment of the one-half cent sales tax administered by Los Angeles County MTA and allocated according to the MTA Formula Allocation Procedure for bus capital and operations.
- 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. The MOSIP objectives are to improve service to transit users, to reduce overcrowding, and expand new services to the transit dependent.
- 4123.1 Prop 1B PTMISEA - The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, or rolling stock (buses and rail cars) procurement, rehabilitation or replacement. Funds in this account are appropriated annually by the Legislature to the State Controller's Office (SCO) for allocation in accordance with Public Utilities Code formula distributions: 50% allocated to Local Operators based on fare-box revenue and 50% to Regional Entities based on population.
- 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, allocations are available to MTA and eligible operators for the support of public transportation systems, bus capital or operating costs.

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.

CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

State/County Grants

- 4337 State Transportation Assistance (STA) – Funds awarded by the State of California for major roadwork improvements.
- 4344 Prop A- Park and Open Space Grant - Provides maintenance and servicing funds to offset increases in maintenance costs resulting from the City's Proposition-funded projects which include the following: La Mirada Community Gymnasium, La Mirada Activity Center and Frontier Park Community Center.
- 4362 Used Oil Recycling Grant - Funds awarded by the State of California as a result of the California Oil Recycling Enhancement Act. Revenue is generated from a four cent charge on every quart of motor oil sold, and is awarded to programs that increase used oil recycling activity.
- 4363 Beverage Container Recycling Grant - Funds awarded by the California Department of Resource Recycling and Recovery (CalRecycle). Revenue is awarded to programs that increase beverage container recycling activity.
- 4371 State COPS Grant - The Citizens' for Public Safety (COPS) program established by AB 3229 (Buelte) 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.

CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

- 4425 Aquatics - Revenues collected for the Aquatics Center.
- 4426 Community Events - Revenues collected in the form of booth fees, admission fees, and game fees at community events.
- 4437 Gymnasium - Participant fees from open gym membership, adult and youth sports leagues, and contract classes.
- 4438 Community Service Fees (Activity Center) - Fees from community events such as Kid-Night-Out programs.
- 4439 Community Service Fees (Family Services) - Participant fees from computer lab and material fees.

Theatre Fees

- 4471 Ticket Sales-Productions - Monies collected by the La Mirada Theatre box office for ticket sales of theatrical productions.
- 4472 Ticket Sales-Presentations - Monies collected by the La Mirada Theatre box office for admission to programs for young audiences and single night events.
- 4473 Internet Ticket Sales - Monies collected by the La Mirada Theatre box office for ticket sales sold over the internet.
- 4474 Rental/Reimbursement/Convenience Charges/Promotional Fees/Marketing Charges to Renters- 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, credit card purchase of ticket sales, and a \$2 promotional fee for per ticket and/or flat fee.
- 4476 Ticket Processing Fees - Fees charged for telephone or mail order purchase of tickets to performances at the La Mirada Theatre.

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

- 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
- 5010 Other Pay: \$50 per month stipend for maintenance employees who maintain a valid California Class A commercial driver license and/or State of California Applicator License for pesticide application. Short-term disability pay for eligible full-time employees.
- 5011 Vacation/ Sick Leave Buy Back: Employee Incentive Program for vacation buy back and sick leave buy back for current full-time employees.
- 5012 Vacation/ Sick Leave Payout: Payout of vacation and 50 percent of sick leave balances to employees separating from employment.
- 5013 Employee Incentive Recognition: Recognition of employees who consistently demonstrate 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.
- 5015 Health and Wellness: \$100 gymnasium/fitness center reimbursement for full-time employees.
- 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: Hourly part-time employee benefits; FICA/Medicare, retirement, unemployment insurance and workers' compensation, medical, dental and basic life for eligible 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 hired before July 1, 2011.
- 5103 Part-time Retirement (Nationwide): City paid retirement benefits for part-time employees through a 457(b) defined contribution plan administered through Nationwide.
- 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.
- 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 long-term disability insurance for full-time and eligible part-time employees.

CITY OF LA MIRADA EXPENDITURE DESCRIPTION

5109 Deferred Compensation: Placement of "non-salary" funds in an employee's 457(b) account until retirement or separation from active employment.

OPERATIONS

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 Repair and Maintenance: streets and sidewalks, machinery and equipment, vehicles, facilities, and grounds.

5330 Rentals: 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 Other Services: Expenses incurred for outside printing, publication, postage, armored carrier services, and other services.

5410 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 Conference: Expenses incurred for travel, conference and meeting expenses. Training seminars and sessions requested and/or provided by City.

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

5500 Supplies: Supplies for various departmental needs.

5501 Uniforms: Staff uniform purchases

**CITY OF LA MIRADA
EXPENDITURE DESCRIPTION**

- 5550 Non-Capital Supplies: Replacement of worn or damaged hand and small power tools, less than \$2,500.
- 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: Equipment and furnishings greater than \$5,000 with a minimum useful life of five years.

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.

