



City of La Mirada
FINANCIAL PROGRAM
2020 - 2021





CITY OF LA MIRADA
DEDICATED TO SERVICE

Proposed Budget
2020-21

City Council

John Lewis, Mayor

Ed Eng, Mayor Pro Tem

Steve De Ruse, Councilmember

Anthony Otero, 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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CITY OF LA MIRADA

DEDICATED TO SERVICE

13700 La Mirada Boulevard
La Mirada, California 90638
P.O. Box 828
La Mirada, California 90637-0828
Phone: (562) 943-0131 Fax: (562) 943-1464
www.cityoflamirada.org

DRAFT

June 9, 2020

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

The City of La Mirada's budget for Fiscal Year 2020-21 is detailed in the following document. This year's budget is presented during a time of great uncertainty given the far-reaching and potentially lingering challenges of the COVID-19 pandemic. While the effects of COVID-19 are just beginning to be understood, the disease is expected to have major impacts on City programs, services, and events for at least the next year. This year's budget was prepared through this lens and, as a result, revenues are forecast very conservatively and efforts to contain costs aim to exceed those of recent years.

The City of La Mirada's General Fund is balanced using savings to bridge an operational deficit estimated at \$4.3 million. Maintaining the community's high quality of life with an emphasis on safety remains the City's strategic focus. Efforts to upgrade the City's infrastructure are also prioritized, though capital projects funding is significantly reduced from prior years due to the completion of several large projects and the depletion of Measure I funds.

Essential services are delivered by a dedicated and customer service-focused staff, and the total number of employees remains below historic levels. As full-time positions become vacant, they will likely remain unfilled during the next year to achieve cost savings. Part-time staff hours are projected to be lower due to temporary state health order restrictions that prohibit large gatherings and promote social distancing, which preclude much of the Community Services and Theatre Departments' programming. The City also continues to make extensive use of contracted services to achieve cost efficiencies while meeting the community's needs.

Economic Outlook

The nation's economy has been severely disrupted by the COVID-19 pandemic. Most economists agree the United States, and much of the world, is presently in a recession. First quarter 2020 gross domestic product decreased by 4.8 percent and contraction in the second quarter is anticipated to be even greater. While the gradual re-opening of the economy throughout the nation will help initiate the recovery process, meaningful growth is not expected until mid-2021.

Tax revenues are very conservatively forecast showing reductions in property tax, sales tax, and transient occupancy tax revenues compared to the prior year's budget. Federal, state, and local government finances face dire circumstances due to declining tax revenues and increased costs responding to COVID-19. Much of the State of California's

reserves are expected to be depleted as a result of the pandemic. The federal government has indicated it will borrow \$3 trillion in the second quarter of 2020 alone, which is in addition to outstanding debt of nearly \$25 trillion.

The effect of COVID-19 on home values remains unclear. Mortgage rates are at record low levels, but the financial situation of many potential borrowers is worse than just a few months ago. The median home value in Los Angeles County as of April 2020 was approximately \$665,000, a substantial increase of 7.2 percent compared to last year. The median home price in La Mirada is approximately \$611,000, which is 3.5 percent higher than a year ago. The average 30-year fixed rate mortgage is about 3.72 percent, which is slightly lower than last year.

California's unemployment rate was at a record low of 3.9 percent as recently as January 2020. The unemployment rate climbed to 5.3 percent by mid-March and is expected to grow much higher, as more than four million residents have filed for unemployment benefits during the past three months. The nation's unemployment rate is expected to reach nearly 20 percent before beginning to recover. Locally, several businesses have provided the City with Worker Adjustment and Retraining Notifications signaling a reduction of employees. Some of these businesses indicated the personnel reductions are expected to be temporary. It is presently unknown if COVID-19 will have a permanent impact on any of La Mirada's top employers or taxpayers.

The price of gasoline is presently near its lowest level of the past five years at approximately \$2.70 per gallon. The low price is due to reduced demand from motorists obeying the stay-at-home orders issued by the State of California and increased supply due to disagreements between OPEC+ nations that have resisted limiting their oil output along with greater U.S. production. The lower fuel prices and reduced demand are likely to diminish tax revenues tied to fuel consumption. In the United States, stockpiles of crude and refined fuels are nearing capacity, and many producers and refiners have opted to store fuel in ocean tankers visible from the Southern California coast.

Through much of the first nine months of Fiscal Year 2019-20, the City's revenues were sound, as growth has been consistent following the Great Recession of 2008-09. Unfortunately, the COVID-19 pandemic has disrupted the local economy, though this is hoped to be temporary with recovery beginning in Fiscal Year 2020-21. La Mirada's sales tax base is largely reliant upon companies engaged in business-to-business sales and several large retailers, with the top producers generating 50 percent of total sales tax revenues. Any relocation of a major sales tax producer to or from La Mirada would be expected to have a significant impact on the City's finances. As retail sales continue to shift away from shopping malls and traditional brick and mortar stores, La Mirada's industrial base and large warehouse buildings may provide a strategic advantage for continuing to attract businesses engaged in e-commerce. However, the unique and inconsistent way these businesses report their sales does not guarantee the jurisdiction of their physical location receives the sales tax revenue.

Budget Process

For purposes of the budget preparation for Fiscal Year 2020-21, each department received a base budget. The base budget reflects updated staffing levels and a carry-forward of the prior year's adopted budget. 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 review the proposed operating budget and new requests. 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.

Major Budget Items

While each department's budget was developed from the prior year baseline, several items with financial impacts are worth noting:

- The Los Angeles County Sheriff's Department contract rate increased by 5.71 percent resulting in increased costs of \$441,897. Additionally, the Sheriff's Department is charging the City for a Service Area Sergeant position in the amount of \$265,000, which was previously provided to the City at no cost.
- The contract with Los Angeles County Probation Department is proposed to be suspended, due to a very low caseload, resulting in a savings of approximately \$94,000 from the flat budget.
- Traditional Community Services Department programming and events, including the operation of Buccaneer Bay, will be cancelled or suspended during most of 2020 due to public health orders. These changes are expected to result in a revenue reduction of \$2.9 million compared to the prior year budget.
- Public health orders prohibiting mass gatherings have prompted the La Mirada Theatre for the Performing Arts to remain closed through 2020. Three McCoy-Rigby Entertainment productions and about 20 single night events will be scheduled for the second half of Fiscal Year 2020-21. These changes are expected to result in a revenue reduction of \$2.5 million compared to the prior year budget.
- Proposition A funds in the amount of \$300,000 will be used for extra patrol presence at bus stops throughout La Mirada in order to provide a safe and secure environment for transit patrons.
- A number of new vehicles will be purchased as the current fleet is extremely outdated with many trucks showing high mileage and in need of more frequent and costly repairs.

Capital Projects

Capital improvements are required to maintain the City's physical infrastructure. The City's Fiscal Year 2020-21 Capital Improvement Projects (CIP) Budget will appropriate just under \$10 million, which is a significant decrease compared to prior years. Capital improvements are funded by the City's General Fund, 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. A portion of the sixth phase of improvements is scheduled for construction beginning in summer 2020. This is the first phase of recent neighborhood street improvements that does not include Measure I funding, of which remaining funds were used to complete Phase 5 in Fiscal Year 2019-20.

Reserves

The City's General Fund reserve balance at the end of Fiscal Year 2020-21 is projected at \$33.85 million. The reserve for economic uncertainty is projected to be \$6.74 million, which is the minimum 20 percent of the operating expenditures level set by the Council. A total of \$27.11 million is available as unreserved or undesignated.

Summary

The adopted budget keeps public safety services at a high level, provides essential services for the public, and addresses capital improvement needs. Revenues are conservatively forecast, especially due to uncertainties associated with COVID-19. City staff aims to hold General Fund expenditures flat. Basic services continue to be delivered by a dedicated staff that remains below historic staffing levels and was even further reduced due to recent public health orders. Additionally, programming and events offered by the La Mirada Theatre for the Performing Arts and Community Services Department will be suspended or cancelled for much of the first half of the fiscal year. The City continues to plan for the future by using technology to enhance programs, exploring innovative service delivery methods, and ensuring service needs are provided efficiently. 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 provide exceptional service and a high quality of life for all La Mirada residents and businesses.

Sincerely,

CITY OF LA MIRADA



Jeff Boynton
City Manager

General Fund Trends and Resource Allocation

When preparing the budget for Fiscal Year 2020-21, 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 2011-12 through Fiscal Year 2019-20 (estimated), and the Proposed Fiscal Year 2020-21. Generally, revenues exceed expenditures. Measure I became effective in April 2013 and expired in March 2018. 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. A number of CIP projects were constructed in Fiscal Year 2019-20. COVID-19 has impacted revenues and expenditures forecast for 2020-21.

CHART 1- GENERAL FUND EXPENDITURES AND REVENUES

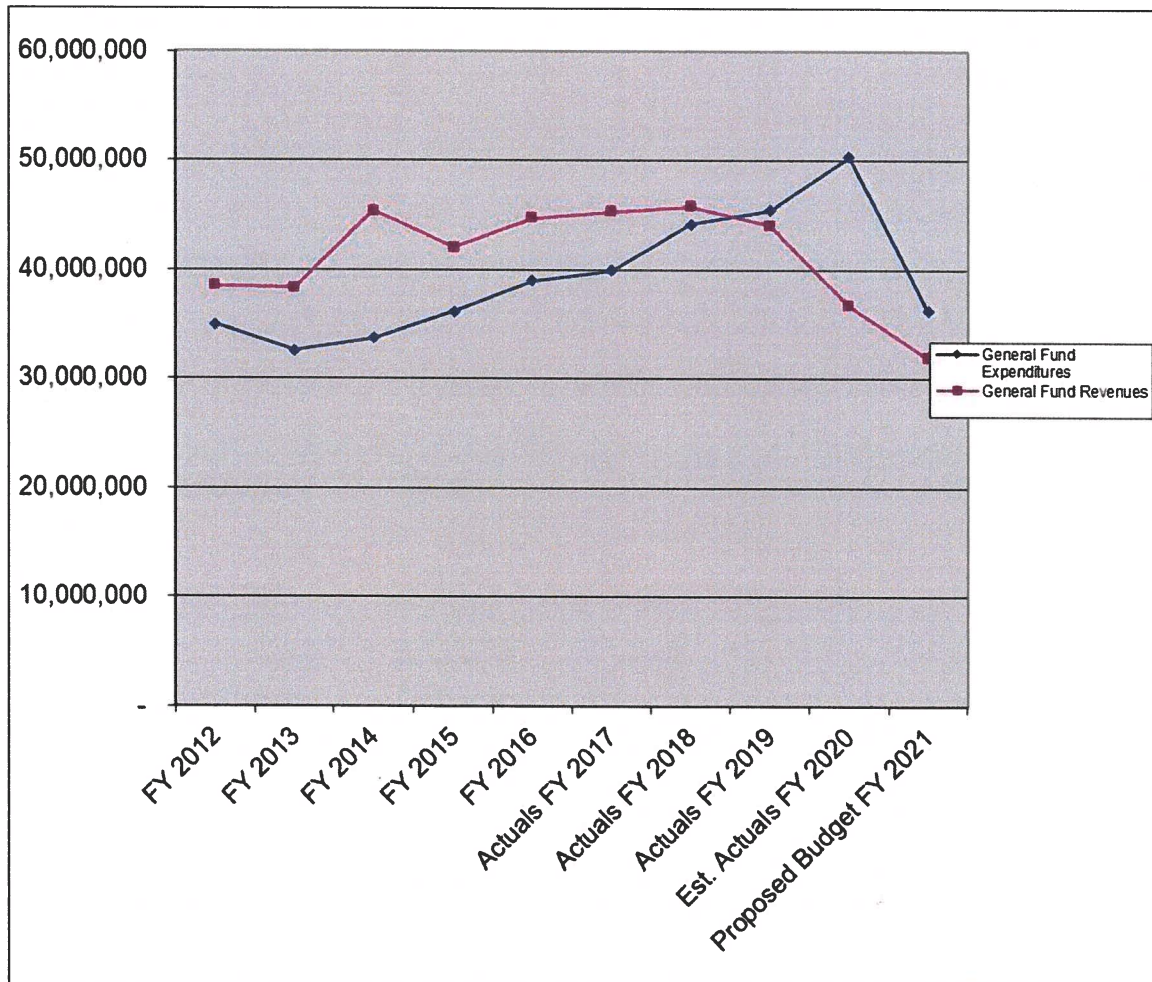


Chart 2 illustrates the City’s sales tax and property tax receipts for the same period. Fiscal Year 2013-14 through Fiscal Year 2014-15 sales tax revenues reflect a decrease due to

the relocation of a major business. Since Fiscal Year 2015, the City receives the full 1 percent of the Bradley-Burns sales tax due to the expiration of the sales tax “Triple-Flip” of 2004. The City’s sales tax revenue continued to show modest gains with occasional declines due to normal sales tax fluctuations and reporting aberrations. The impacts of COVID-19 are anticipated in Fiscal Year 2020-21.

Measure I sales tax revenue outperformed the City’s initial projection of \$20 million or \$4 million per year, generating approximately \$29 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. Property tax revenues tend to be much less volatile than sales tax revenues. For Fiscal Year 2020-21, it is projected to decline 18 percent as COVID-19’s impact on the housing market and taxable assessed value is presently unclear.

CHART 2 – SALES TAX AND PROPERTY TAX

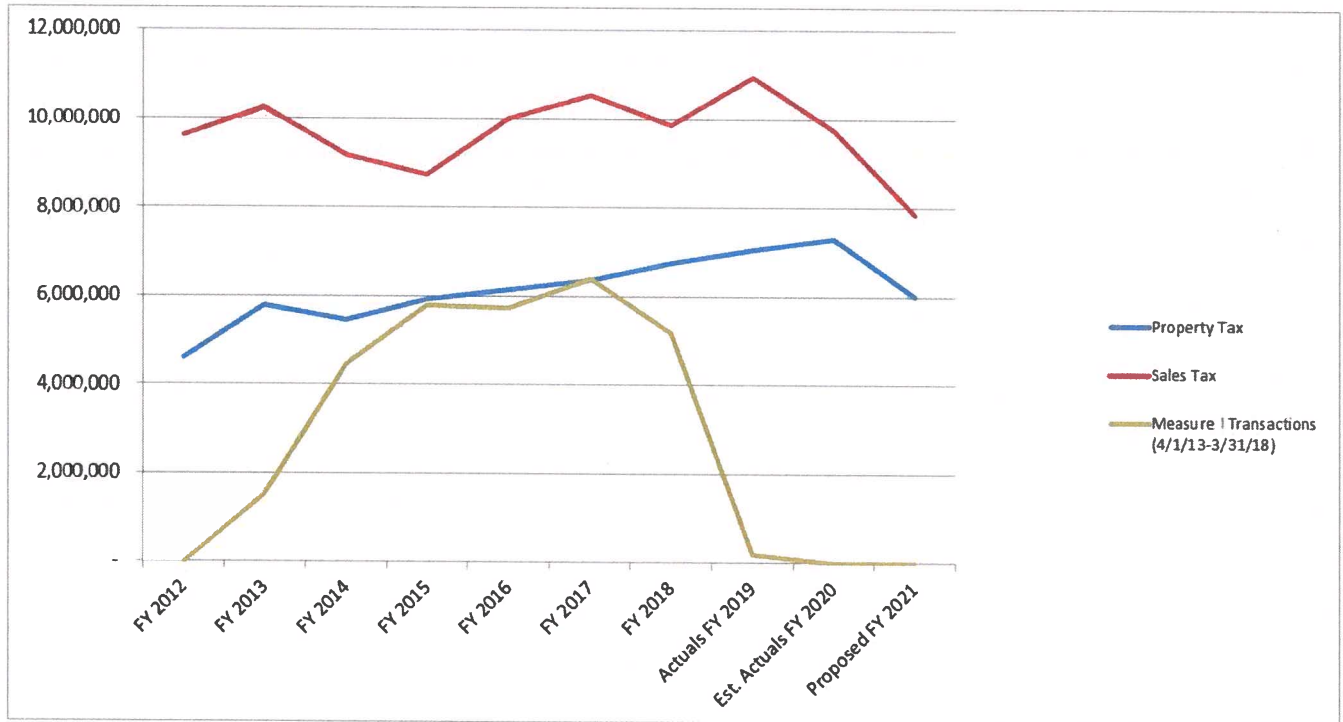


Chart 3 illustrates licenses and permits revenue since Fiscal Year 2011-12. This activity reflects confidence in the local economy as expressed by development and building permit activity. Increased building activity, a number of multi-dwelling residential projects and new facilities in the industrial area have strengthened this revenue source.

CHART 3 – LICENSES AND PERMITS

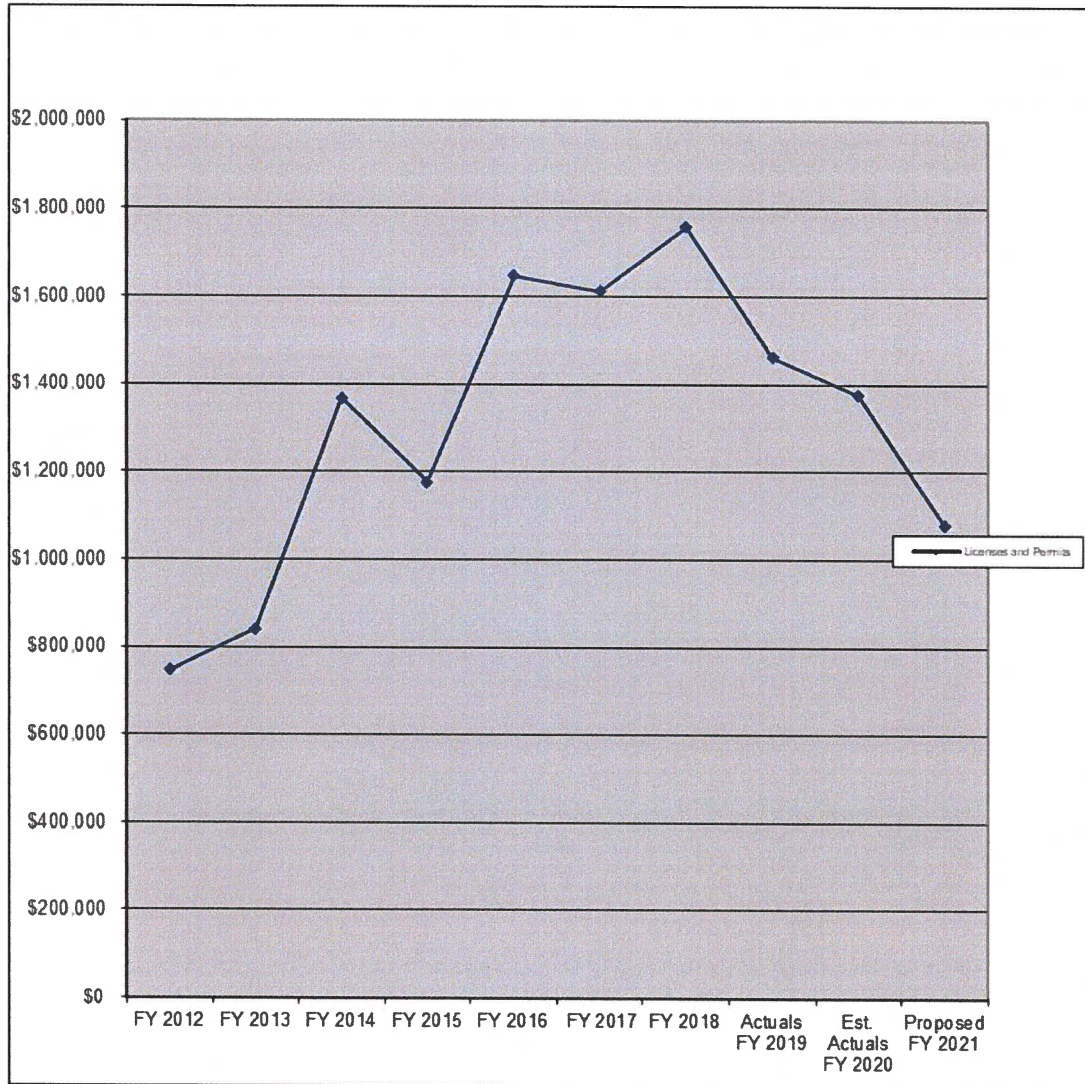


Chart 4 illustrates the percentage breakdown of the General Fund's revenue sources. While the City's revenue base is broad and diverse, Sales Tax and Other Taxes are volatile and can fluctuate significantly through economic cycles. Charges for Current Services includes revenue generated by the Theatre and Community Services Departments.

CHART 4 - GENERAL FUND REVENUE

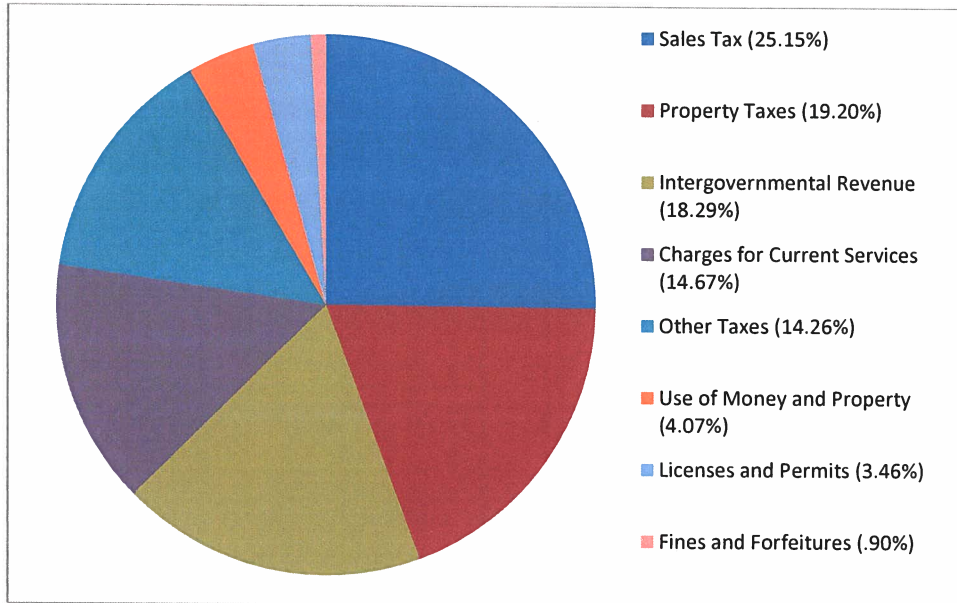
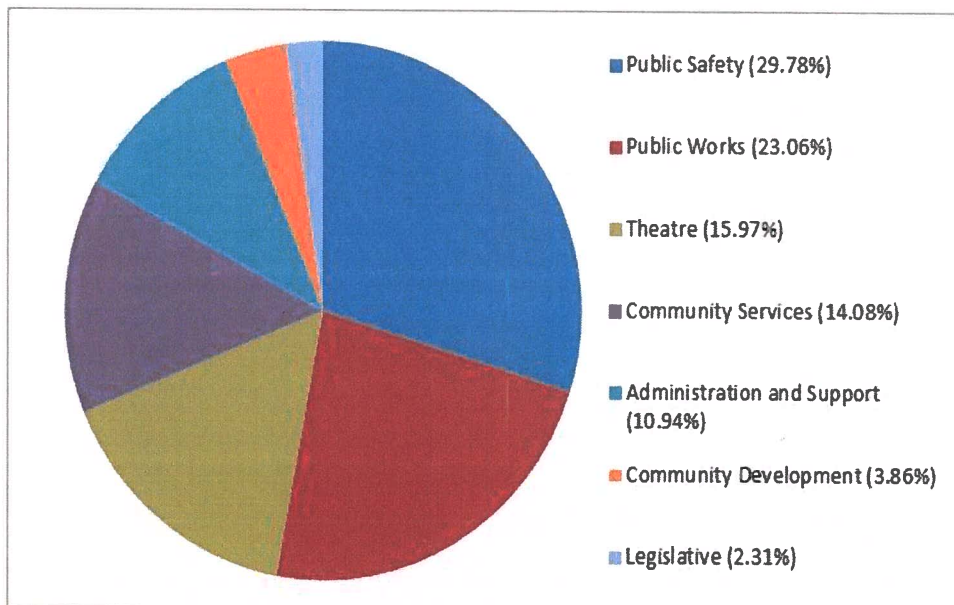


Chart 5 illustrates the resource allocation percentage breakdown by City department or function. Public Safety is the top priority and receives the largest resource allocation.

CHART 5 - CITY DEPARTMENTS

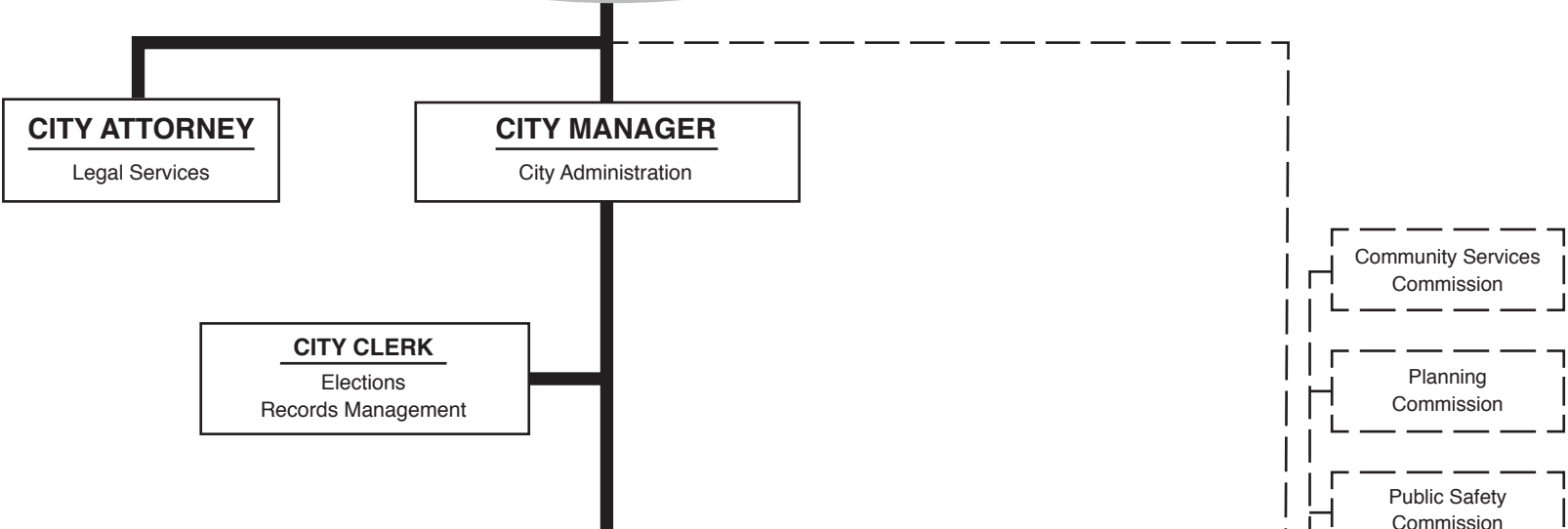


CITIZENS OF LA MIRADA



CITY COUNCIL SUCCESSOR AGENCY OF THE FORMER RDA

Organization Chart



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

**City of La Mirada
Full-Time Employees
Fiscal Year 2020-21**

TITLE	<u>FT</u>
Account Technician I	1
Account Technician III	2
Administrative Analyst I	1
Administrative Clerk	1
Administrative Secretary	1
Aquatics Center Manager	1
Aquatics Coordinator	2
Assistant Audience Development Coordinator	1
Assistant City Clerk	1
Assistant City Manager	1
Associate Planner	1
Audience Development Coordinator	1
City Manager	1
Community Development Director	1
Community Services Coordinator	4
Community Services Director	1
Community Services Supervisor	2
Community Services Technician	1
Department Secretary	3
Economic Development Manager	1
Executive Secretary	1
Finance Manager	1
Graphics and Technology Coordinator	1
House Manager	1
Housing Technician I	1
Human Resources Manager	1
Human Resources Technician	1
Lighting Engineer	1
Maintenance I	13
Maintenance II	5
Maintenance III	5
Maintenance Supervisor	2
Project Manager	1
Public Safety Assistant	1
Public Safety Specialist	1
Public Works Director/City Engineer	1
Safety Education Officer	1
Senior Accountant	1
Senior Administrative Analyst	4
Senior Code Enforcement Specialist	1
Senior Planner	1
Sound Engineer	1
Technical Director	1
Theatre Director	1
Theatre Operations Supervisor	1
TOTAL	<u>77</u>

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



Statistical Data

SIZE:

Population	49,558
Area	7.8 square miles
Residential Units	Approx. 15,486
Number of Businesses	Approx. 2,623
Registered Voters	27,325
Mileage of City Streets	128
Full-time Employees	77
Hourly Employees	Approx. 230

CHARACTER:

Assessed Valuation	\$6.69 billion
Sales Tax Revenue	\$8.0 million
Form of Government	General Law, City Council/City Manager
Incorporation Date	March 23, 1960

EDUCATION:

School District	Norwalk-La Mirada Unified School District
Schools	1 High School, 3 Middle Schools, and 6 Elementary Schools, 1 Adult School
Student Enrollment	Approx. 6,230 (Excludes adult school enrollment)
University	Biola University
Student Enrollment	Approx. 7,880
College	Cerritos College (La Mirada Adult School campus)
Student Enrollment	Approx. 945

RECREATION:

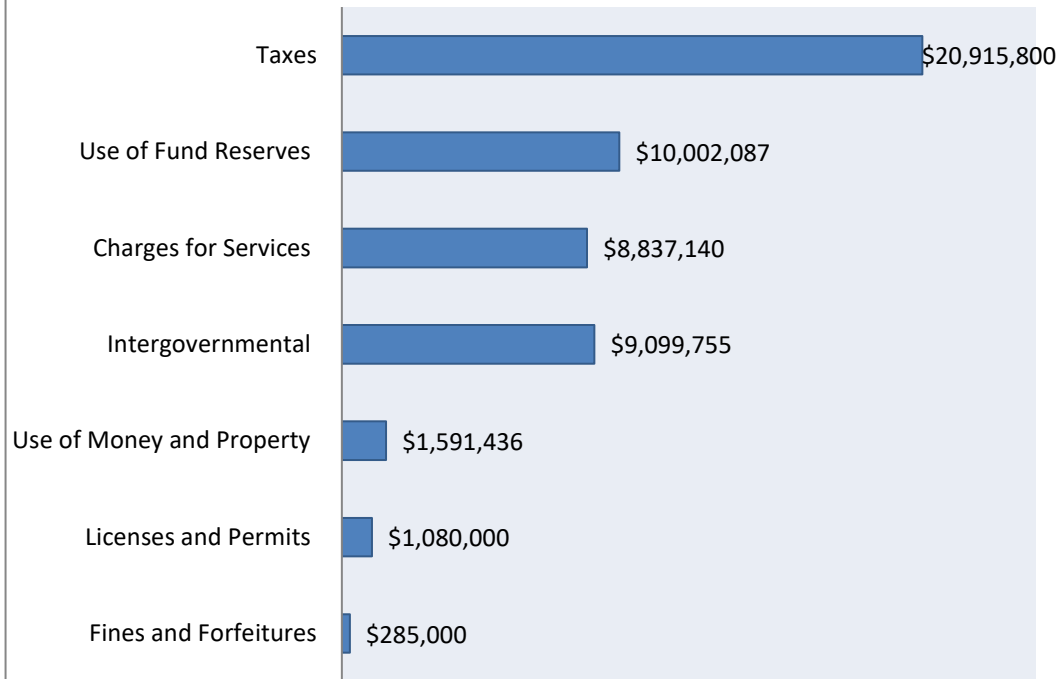
Parks	11
Park Acreage	237
Libraries	1

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

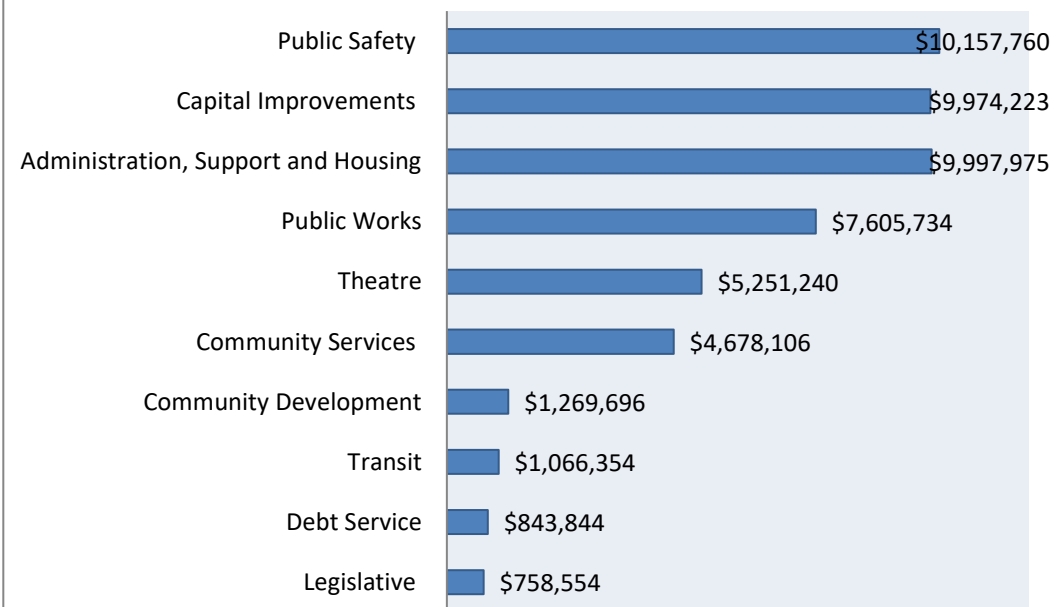
CITY OF LA MIRADA FISCAL YEAR 2020-21

ESTIMATED REVENUES



\$51,811,218

APPROPRIATIONS



\$51,603,486

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2020-21**

REVENUE SOURCE		FY 2018-19 ACTUAL	FY 2019-20 BUDGET	REVISED 2019-20 EST ACTUAL	2020-21 PROPOSED
GENERAL FUND- 001					
TAXES					
PROPERTY TAXES					
4100	Property-Secured Current	4,158,262	3,900,000	4,200,000	3,500,000
4114	Prop AB 1197 Secured Current	2,906,205	2,800,000	3,100,000	2,500,000
	TOTAL PROPERTY TAX	<u>7,064,467</u>	<u>6,700,000</u>	<u>7,300,000</u>	<u>6,000,000</u>
SALES TAXES					
4120	Sales and Use Tax	11,449,685	10,500,000	10,235,000	8,000,000
4120.5	Sales Tax-Measure I	188,317	-	11,688	-
4120.6	Sales Tax- Sharing Agreement	(514,635)	(540,000)	(470,000)	(140,000)
	TOTAL SALES TAXES	<u>11,123,367</u>	<u>9,960,000</u>	<u>9,776,688</u>	<u>7,860,000</u>
OTHER TAXES					
4231	Franchise-Electricity	420,023	420,000	415,709	420,000
4232	Franchise-Gas	87,599	90,000	90,000	90,000
4233	Franchise-Refuse	1,890,462	2,040,000	2,050,000	2,040,000
4234	Franchise-Water	164,621	164,000	164,000	164,000
4235	Franchise-CATV	476,453	500,000	483,000	483,000
4236	Franchise-Oil	3,862	3,700	3,800	3,800
4240	Business License	344,204	325,000	315,000	315,000
4130	Real Property Transfer	236,270	240,000	240,000	240,000
4140	Transient Occupancy	1,526,916	1,480,000	1,176,000	700,000
	TOTAL OTHER TAXES	<u>5,150,410</u>	<u>5,262,700</u>	<u>4,937,509</u>	<u>4,455,800</u>
	TOTAL	23,338,244	21,922,700	22,014,197	18,315,800
LICENSE AND PERMITS					
4210	Business & Occupancy Permits	41,360	40,000	40,000	40,000
4220	Building Permits	1,395,173	1,500,000	1,300,000	1,000,000
4230/4230.1	Other Fees and Permits	25,431	40,000	35,000	40,000
	TOTAL	<u>1,461,964</u>	<u>1,580,000</u>	<u>1,375,000</u>	<u>1,080,000</u>
INTERGOVERNMENTAL REVENUE					
4310	Motor Vehicle In-Lieu (Excess)	23,804	25,000	39,222	25,000
4313	Property Tax In-Lieu	5,076,863	5,330,707	5,359,174	5,639,174
4330	Homeowner's Exemption	32,383	35,000	33,000	35,000
4390	Misc Intergovernmental Revenue	622,901	8,000	15,000	15,000
	TOTAL	<u>5,755,951</u>	<u>5,398,707</u>	<u>5,446,396</u>	<u>5,714,174</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2020-21**

REVENUE SOURCE		FY 2018-19 ACTUAL	FY 2019-20 BUDGET	REVISED 2019-20 EST ACTUAL	2020-21 PROPOSED
CHARGES FOR CURRENT SERVICES					
4410	Planning and Zoning Fees	183,908	160,000	95,000	100,000
4421	Community Svc. Fees- Contract	339,871	300,000	185,500	151,500
4422	Community Svc. Fees- Reservations	174,348	150,000	105,000	42,000
4423	Community Svc. Fees- Recreation	358,494	290,500	195,000	160,200
4425	Community Svc. Fees- Aquatics	3,373,034	3,500,000	2,075,000	1,100,000
4426	Community Svc. Fees- Comm Events	9,395	10,500	3,500	7,200
4437	Community Svc. Fees- Gymnasium	203,621	215,000	95,500	114,800
4438	Community Svc. Fees- Activity Ctr	3,560	4,500	1,600	2,400
		<u>4,462,323</u>	<u>4,470,500</u>	<u>2,661,100</u>	<u>1,578,100</u>
4451	Police Services	22,344	10,000	10,000	10,000
4453	Emergency Response Billing	8,487	10,000	10,000	10,000
4454	Damage to City Property	63,721	10,000	40,000	10,000
4471	Theatre Ticket Production	3,859,513	3,947,460	1,690,990	2,250,000
4472	Theatre Ticket Presentation	596,963	500,000	282,834	83,260
4474	Theatre Rental Fees	802,784	514,000	364,511	165,487
4476	Theatre Ticket Processing	209,317	160,000	150,000	96,660
		<u>5,468,577</u>	<u>5,121,460</u>	<u>2,488,335</u>	<u>2,595,407</u>
4489	Administrative Charges -SA	224,350	230,000	237,800	230,000
4703/4721	Miscellaneous	171,288	72,800	120,000	50,000
		<u>395,638</u>	<u>302,800</u>	<u>357,800</u>	<u>280,000</u>
	TOTAL	10,604,998	10,084,760	5,662,235	4,583,507
FINES AND FORFEITURES					
4510	Fines - Vehicle Code	51,146	40,000	55,000	40,000
4511	Fines - Court	4,496	5,000	3,000	5,000
4512	Fines - Parking	233,705	170,000	162,000	170,000
4520	Fines - Miscellaneous	77,848	70,000	70,000	70,000
	TOTAL	367,195	285,000	290,000	285,000
USE OF MONEY AND PROPERTY					
4611	Interest Earnings - Investments	1,117,967	900,000	750,000	600,000
4620	Rental Revenue - Other	216,520	221,658	185,262	229,436
4621	Communication Agreements	351,296	342,000	350,000	440,000
4630	Sales of Fixed Assets	9,981	1,000	1,000	1,000
	TOTAL	1,695,764	1,464,658	1,286,262	1,270,436
	TOTAL GENERAL FUND	<u>43,224,116</u>	<u>40,735,825</u>	<u>36,074,090</u>	<u>31,248,917</u>

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2020-21**

REVENUE SOURCE	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	REVISED 2019-20 EST ACTUAL	2020-21 PROPOSED
GAS TAX FUND - 201				
INTERGOVERNMENTAL REVENUE				
4150 Gas Tax - Section 2103	165,667	422,939	411,465	423,060
4151 Gas Tax - Section 2105	272,082	275,880	271,567	275,880
4152 Gas Tax - Section 2106	167,055	167,694	164,647	167,694
4153 Gas Tax - Section 2107	342,173	362,270	340,065	362,270
4153.1 Gas Tax - Section 2107.5	6,000	6,000	6,000	6,000
4336.1 TCRP (closeout)	55,923	55,923	55,714	-
TOTAL	1,008,900	1,290,706	1,249,458	1,234,904
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	54,742	50,000	50,000	45,000
TOTAL GAS TAX FUND	1,063,642	1,340,706	1,299,458	1,279,904
LOCAL TRANS FUND - 202				
INTERGOVERNMENTAL REVENUE				
4381 SB821 Bike & Ped Paths	33,517	33,000	33,000	33,000
TOTAL LOCAL TRANS-SB821	33,517	33,000	33,000	33,000
TRANSIT FUND - 204				
INTERGOVERNMENTAL REVENUE				
4121.1 Prop A Discretionary Funds	68,565	67,336	67,336	70,754
4122.1 Prop C Transit Security	3,363	3,523	3,523	3,779
4122.2 Prop C Discretionary	3,802	4,123	4,123	4,060
4122.3 Prop C Mosip	20,765	20,491	20,491	21,626
4124 Measure R 20% (Operations)	43,092	44,873	44,873	46,153
4125 Measure M 20% (Operations)	43,506	46,413	46,413	45,664
4337 State Transportation Assistance/STPL	-	21,411	38,666	19,815
4382 TDA Article 4	-	108,550	214,581	123,769
TOTAL	183,093	316,720	440,006	335,620
CHARGES FOR CURRENT SERVICES				
4485 Fare Revenue- R	35,292	35,000	25,000	35,000
4486 Fare Revenue- D	310	500	400	500
TOTAL	35,602	35,500	25,400	35,500
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	19,070	11,000	15,000	11,000
4630 Sales of Fixed Assets	2,770	3,500	-	-
TOTAL	21,840	14,500	15,000	11,000
TOTAL TRANSIT FUND	240,535	366,720	480,406	382,120

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2020-21**

REVENUE SOURCE	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	REVISED 2019-20 EST ACTUAL	2020-21 PROPOSED
PROP A FUND- 205				
TAXES				
4121 Sales and Use Tax - Prop A	992,442	1,010,000	1,014,783	900,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	55,928	38,000	50,000	40,000
TOTAL PROP A FUND	1,048,370	1,048,000	1,064,783	940,000
PROP C FUND- 206				
TAXES				
4122 Sales and Use Tax - Prop C	823,203	841,000	839,226	700,000
CHARGES FOR CURRENT SERVICES				
4703 Miscellaneous	-	-	10,732	-
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	37,716	25,000	25,000	25,000
TOTAL PROP C FUND	860,919	866,000	874,958	725,000
MEASURE R FUND- 207				
TAXES				
4124.1 Measure R Local Return	617,579	631,089	631,605	500,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	27,159	30,000	25,000	25,000
TOTAL MEASURE R	644,738	661,089	656,605	525,000
MEASURE M FUND- 208				
TAXES				
4125.1 Measure M Local Return	695,776	710,168	705,349	500,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	19,577	8,000	15,000	15,000
TOTAL MEASURE M	715,353	718,168	720,349	515,000

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2020-21**

REVENUE SOURCE	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	REVISED 2019-20 EST ACTUAL	2020-21 PROPOSED
ROAD MAINTENANCE AND REHABILITATION ACT (RMRA)- 209				
INTERGOVERNMENTAL REVENUE 4154 RMRA- Section 2030	909,391	820,796	913,012	800,000
USE OF MONEY AND PROPERTY 4611 Interest Earnings - Investments	17,022	5,000	15,000	15,000
TOTAL RMRA	926,413	825,796	928,012	815,000
PARK GRANT FUND- 211				
INTERGOVERNMENTAL REVENUE 4390 Other County Grant	-	-	400,000	-
TOTAL PARK GRANT FUND	-	-	400,000	-
HOUSING AND COM DEV FUND - 221				
INTERGOVERNMENTAL REVENUE 4351 CDBG	555,639	576,456	293,515	674,425
TOTAL HOUSING AND COM DEV	555,639	576,456	293,515	674,425
AQMD - AIR QUALITY MANAGEMENT- 231				
INTERGOVERNMENTAL REVENUE 4361 Air Quality Management	64,321	64,000	65,000	65,000
TOTAL AQMD	64,321	64,000	65,000	65,000
USED OIL RECYCLING GRANT- 232				
INTERGOVERNMENTAL REVENUE 4362 Used Oil Recycling Grant	12,600	16,000	16,000	16,000
TOTAL USED OIL RECYCLING GRANT	12,600	16,000	16,000	16,000
BEVERAGE RECYCLING GRANT- 233				
INTERGOVERNMENTAL REVENUE 4363 Beverage Recycling Grant	97,807	78,816	61,552	1,000
TOTAL BEVERAGE RECYCLING GRANT	97,807	78,816	61,552	1,000
STATE PUBLIC SAFETY GRANT- 252				
INTERGOVERNMENTAL REVENUE 4372 State COPS Grant (SLESF)	148,747	150,000	165,000	150,000
TOTAL STATE PUBLIC SAFETY	148,747	150,000	165,000	150,000

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2020-21**

REVENUE SOURCE	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	REVISED 2019-20 EST ACTUAL	2020-21 PROPOSED
GRANT FUND - 254				
INTERGOVERNMENTAL REVENUE				
4390 Federal CIP Grant	155,611	-	-	-
TOTAL GRANT FUND	155,611	-	-	-
TRANSIT (ARRA)- 257				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	373,000	-	75,632
TOTAL TRANSIT (ARRA)	-	373,000	-	75,632
CAPITAL IMPROVEMENT FUND - 301				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	476,419	30,000	30,000	-
4618 Bond Proceeds-Successor Agency	72,616	1,250,000	100,000	-
TOTAL	549,035	1,280,000	130,000	-
CHARGES FOR CURRENT SERVICES				
4703 Miscellaneous	23,026	-	-	18,133
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	208,285	70,000	125,000	70,000
TOTAL CAPITAL IMPROVEMENT	780,346	1,350,000	255,000	88,133
HOUSING FUND-513/525				
4613 Interest Earnings - Investments	62,436	80,000	45,000	70,000
TOTAL HOUSING FUND	62,436	80,000	45,000	70,000
EMPLOYEE BENEFITS FUND - 801				
CHARGES FOR CURRENT SERVICES				
4491 Charges to Other Funds	4,132,871	4,521,305	4,263,298	4,200,000
TOTAL	4,132,871	4,521,305	4,263,298	4,200,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	4,664	2,000	10,000	5,000
TOTAL EMPLOYEE BENEFITS FUND	4,137,535	4,523,305	4,273,298	4,205,000
TOTAL ALL FUNDS	54,772,645	53,806,881	47,706,026	41,809,131

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2020-21**

REVENUE SOURCE	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	REVISED 2019-20 EST ACTUAL	2020-21 PROPOSED
TRANSFERS IN				
49001 General Fund	819,138	655,000	641,011	625,000
49204 Transit Fund	643,473	694,426	690,000	676,500
49221 CDBG	5,712	-	-	-
49301 Capital Projects	9,078,061	22,995,665	18,289,286	9,956,090
49603 Debt Service	841,407	845,644	845,630	843,844
49801 Employee Benefits Fund	4,500,000	3,500,000	3,500,000	-
49802 Equipment Replacement Fund	395,761	921,398	581,500	62,900
TOTAL TRANSFERS IN	16,283,552	29,612,133	24,547,427	12,164,334
TOTAL REVENUES	71,056,197	83,419,014	72,253,453	53,973,465

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2020-21**

ACCT	EXPENDITURE	FY 2018-19 ACTUAL	FY 2019-20 ADJ BUDGET	REVISED FY 2019-20 EST. ACTUAL	FY 2020-21 PROPOSED
<u>GENERAL FUND</u>					
101	City Council	134,207	159,758	141,758	159,766
102	Commissions/Committees/Boards	4,548	8,140	6,000	8,140
103	Elections	-	82,000	92,000	-
104	Legal Support	202,041	306,990	206,990	306,991
112	City Clerk	260,105	276,631	271,100	283,657
	TOTAL LEGISLATIVE	600,901	833,519	717,848	758,554
111	City Administration	783,329	940,347	886,483	734,901
113	Support Services	302,298	306,272	311,780	306,295
114	Human Resources	441,152	467,379	456,588	488,119
115	Risk Management	683,167	688,916	638,493	688,920
116	Finance Administration	778,653	831,653	786,157	826,662
117	Information Technology	344,419	369,906	383,584	369,906
118	Economic Development and Housing	-	-	-	181,724
309	Communications	281,809	330,262	281,093	-
	TOTAL ADMINISTRATION AND SUPPORT	3,614,827	3,934,735	3,744,178	3,596,527
202	Community Development Admin and Housing	363,336	411,136	365,268	394,995
203	Planning & Building	774,542	1,044,356	782,073	874,701
	TOTAL COMMUNITY DEVELOPMENT	1,137,878	1,455,492	1,147,341	1,269,696
301	Administration	542,983	548,491	508,986	573,015
302	Contract Classes	434,867	452,898	391,500	424,068
303	Facilities Management	169,535	214,913	156,783	183,415
304	Recreation Activity	484,895	468,484	442,942	323,760
305	Community Events	254,973	243,865	218,794	198,671
306	Gymnasium	440,749	464,101	442,302	372,508
307	Activity Center	379,625	358,209	373,094	265,078
308	Family Services	56,318	61,835	56,747	44,136
310	Aquatics Center	2,888,343	3,384,102	2,665,635	2,019,659
311	Graphics	-	-	-	222,446
	TOTAL COMMUNITY SERVICES	5,652,288	6,196,897	5,256,783	4,626,756
401	Administration and Engineering	764,292	846,406	770,026	918,654
402	Parks and Facility Maint-Civic Center	623,604	743,499	578,597	537,595
403	Streets Maintenance and ROW	1,328,057	1,154,283	1,127,942	1,199,112
404	Fleet and Equipment-Streets and ROW	271,575	360,065	327,734	351,947
405	Parks and Facility Maintenance-Parks	1,844,250	2,173,951	2,001,437	2,367,571
406	Streets Maintenance and Row-Landscape	1,122,341	1,560,270	1,587,751	1,476,324
408	Environmental Management	329,251	404,570	403,290	396,304
409	Parks and Facility Maintenance- RC/Sheriff	317,631	356,661	345,540	331,227
	TOTAL PUBLIC WORKS	6,601,001	7,599,705	7,142,317	7,578,734
501	Administration	445,004	457,396	448,596	457,419
502	General Law	3,944,478	4,052,096	4,046,663	4,295,966
503	Traffic Law	1,953,944	2,074,361	2,073,393	2,187,404
506	Special Services	1,480,403	1,603,649	1,583,545	1,688,627
509	Local Enforcement/TASC	246,876	100,000	124,000	100,000
510	Emergency Preparedness	8,554	9,300	9,233	9,300
511/515	Sheriff Station/Annex	846,125	915,706	936,633	830,710
204	Code Enforcement	166,540	166,277	192,302	220,693
	TOTAL PUBLIC SAFETY	9,091,924	9,378,785	9,414,365	9,790,119

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2020-21**

ACCT	EXPENDITURE	FY 2018-19 ACTUAL	FY 2019-20 ADJ BUDGET	REVISED FY 2019-20 EST. ACTUAL	FY 2020-21 PROPOSED
701	Administration	1,694,681	1,652,334	1,759,782	1,585,609
702	Productions	4,427,380	4,313,336	3,550,329	2,607,532
703	Presentations	848,343	856,028	655,372	844,640
704	Rentals	279,289	293,504	304,723	164,183
705	Resident Groups	46,700	58,328	43,634	49,276
	TOTAL THEATRE	7,296,393	7,173,529	6,313,839	5,251,240
	TOTAL GENERAL FUND	33,995,212	36,572,663	33,736,671	32,871,626
	<u>GAS TAX FUND</u>				
407	Professional Services	2,181	1,800	2,000	2,100
	TOTAL GAS TAX FUND	2,181	1,800	2,000	2,100
	<u>TRANSIT FUND</u>				
231	Transit - Administration	874,670	938,300	916,704	959,010
232	Local Transportation	77,594	108,346	80,446	107,344
	TOTAL TRANSIT FUND	952,264	1,046,646	997,150	1,066,354
	<u>PROP A</u>				
521	Local Enforcement/TASC	-	110,000	110,000	300,000
	TOTAL PROP A	-	110,000	110,000	300,000
	<u>CDBG</u>				
222	CDBG - Rehabilitation	82,236	301,474	218,417	385,434
223	Activity Center	28,289	42,837	26,240	51,350
512	Residential Code Enforcement	47,832	62,145	48,859	67,641
	TOTAL CDBG FUND	158,357	406,456	293,515	504,425
	<u>USED OIL RECYCLING GRANT</u>				
422	Professional Services	12,600	16,000	16,000	16,000
	TOTAL USED OIL RECYCLING GRANT	12,600	16,000	16,000	16,000
	<u>BEVERAGE CONTAINER RECYCLING</u>				
423	Beverage Container	15,568	18,816	8,552	1,000
	TOTAL BEVERAGE CONT. RECYCLE	15,568	18,816	8,552	1,000
	<u>SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (SLESF)</u>				
521	Contact Services-LA County	-	190,000	166,044	-
	TOTAL SLESF	-	190,000	166,044	-
	<u>TRANSIT ARRA</u>				
231	Contract Services	55,632	373,000	20,000	10,000
	TOTAL TRANSIT ARRA	55,632	373,000	20,000	10,000

**CITY OF LA MIRADA
PROJECTED EXPENDITURES
APPROPRIATIONS BY FUND
FISCAL YEAR 2020-21**

ACCT	EXPENDITURE	FY 2018-19 ACTUAL	FY 2019-20 ADJ BUDGET	REVISED FY 2019-20 EST. ACTUAL	FY 2020-21 PROPOSED
<u>CAPITAL PROJECTS FUNDS</u>					
44451	Streets, Sidewalks and Storm Drains	2,996,133	13,189,815	10,457,045	7,213,000
44452	Park and Rec Areas	1,339,887	1,394,000	284,000	1,200,000
44453	Signals and Lighting	128,873	1,145,850	998,171	75,000
44454	Medians and Panels	902,774	3,700,000	2,150,000	-
42455	Public Facilities	1,741,786	6,011,000	6,105,070	1,475,000
44456	Special Projects	6,708	805,000	425,000	11,223
TOTAL CAPITAL PROJECTS FUND		7,116,161	26,245,665	20,419,286	9,974,223
<u>HOUSING FUND</u>					
500	Housing Assistance	177,033	75,000	10,000	50,000
HOUSING FUND		177,033	75,000	10,000	50,000
<u>DEBT SERVICE FUND</u>					
310	Debt Service Activity	841,443	845,644	845,630	843,844
TOTAL DEBT SERVICE FUND		841,443	845,644	845,630	843,844
801	<u>TOTAL EMPLOYEE BENEFIT FUND</u>	4,568,407	7,573,904	7,667,778	5,376,114
802	<u>TOTAL EQUIPMENT FUND</u>	173,358	1,037,639	703,425	587,800
TOTAL ALL FUNDS		48,068,216	74,513,233	64,996,051	51,603,486
<u>TRANSFER OUT</u>					
59001	General Fund	11,417,881	17,739,527	16,601,222	3,323,844
59201	Gas Tax Fund	1,932,202	4,648,667	1,358,245	1,650,956
59202	Local Transportation Fund	33,517	33,000	33,000	33,000
59204	Transit Fund	252,205	181,398	-	-
59205	Prop A Fund	643,473	844,426	750,000	701,500
59206	Prop C Fund	139,835	1,218,000	1,078,029	2,191,867
59207	Measure R	255,023	1,091,373	796,464	1,838,916
59208	Measure M	-	1,404,477	1,189,627	1,174,134
59209	RMRA (SB-1)	-	1,411,265	2,043,329	917,217
59211	Parks Grant Fund	400,000	-	-	-
59221	CDBG Fund	402,991	170,000	-	170,000
59231	AQMD	61,318	180,000	28,500	62,900
59233	Beverage Container Recycling Grant	82,239	60,000	53,000	-
59252	COPS AB3229	239,295	100,000	116,011	100,000
59254	Grant Fund	155,611	-	-	-
59301	Capital Project	33,962	30,000	-	-
59802	Equipment Replacement Fund	234,000	500,000	500,000	-
TOTAL TRANSFERS OUT		16,283,552	29,612,133	24,547,427	12,164,334
TOTAL EXPENDITURES		64,351,768	104,125,366	89,543,478	63,767,820

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	Activity
LEGISLATIVE	GENERAL FUND	758,553

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
City Council	134,211	159,758	141,758	159,766
Commission and Committees	4,549	8,140	6,000	8,140
Elections	-	82,000	92,000	-
Legal Support Services	202,041	306,990	206,990	306,990
City Clerk	260,103	276,631	271,100	283,657
Total	600,904	833,519	717,848	758,553

OVERVIEW COMMENTARY

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

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
LEGISLATIVE	CITY COUNCIL	001101

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 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Mayor and City Council	60,575	60,570	60,570	60,575
5100.1 Employee Benefits- Full Time	41,189	41,188	41,188	41,191
Total Personnel	101,764	101,758	101,758	101,766
Operations:				
5440 Dues and Membership	26,951	27,500	27,500	27,500
5441 Travel, Conference, Training	2,669	25,000	7,000	25,000
5450 Auto Allowance/Mileage	-	500	500	500
5500 Supplies	2,827	5,000	5,000	5,000
Total Operations	32,447	58,000	40,000	58,000
Total	134,211	159,758	141,758	159,766

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
LEGISLATIVE	COMMISSIONS & COMMITTEES	001102

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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 2020-21

The goal of the City Clerk's office is to facilitate a General Municipal Election with the County of Los Angeles. Fiscal Year 2020-21 is not an election year.

**CITY OF LA MIRADA
MUNICIPAL BUDGET 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 2020-21

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
LEGISLATIVE	LEGAL SUPPORT SERVICES	001104

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 City Attorney	4,161	4,161	4,161	4,161
5100.1 Benefits-Permanent	2,829	2,829	2,829	2,829
Total Personnel	6,990	6,990	6,990	6,990
Operations:				
5210 Professional Services	195,051	300,000	200,000	300,000
Total Operations	195,051	300,000	200,000	300,000
Total	202,041	306,990	206,990	306,990

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Assistant City Manager (.50)	92,564	94,989	94,989	94,989
5001 Assistant City Clerk (.50)	37,035	39,874	39,874	44,381
5002 Wages-Hourly	14,678	12,597	12,000	13,923
5004 Overtime	-	100	100	100
5100.1 Benefits-Permanent	88,128	91,707	91,707	94,772
5100.2 Benefits-Hourly	1,321	1,134	1,200	1,262
Total Personnel	233,726	240,401	239,870	249,427
Operations:				
5220 Contract Services	5,423	10,000	10,000	10,000
5410 Communications	481	480	480	480
5430 Advertising and Promos	12,410	17,000	12,000	15,000
5440 Dues and Memberships	561	1,000	1,000	1,000
5441 Travel, Conference and Training	4,386	5,000	5,000	5,000
5450 Auto Allowance, Mileage	752	750	750	750
5500 Supplies	2,364	2,000	2,000	2,000
Total Operations	26,377	36,230	31,230	34,230
Total	260,103	276,631	271,100	283,657

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
ADMINISTRATION AND SUPPORT	GENERAL FUND	3,596,527
	GAS TAX	2,100
	CDBG	385,434
	EMPLOYEE BENEFITS FUND	5,376,114
	EQUIPMENT REPLACEMENT	587,800

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
City Administration	783,325	940,347	886,483	734,901
Support Services	302,299	306,271	311,780	306,295
Human Resources	441,152	467,379	456,589	488,119
Risk Management	683,167	688,916	638,493	688,920
Finance	780,842	833,453	788,157	828,762
Information Technology	344,418	369,906	383,584	369,906
Economic Development and Housing	-	-	-	181,724
Communications	281,814	330,262	281,093	-
CDBG Rehabilitation	-	-	-	385,434
Employee Benefits	4,568,406	7,573,904	7,667,778	5,376,114
Equipment Replacement	173,358	1,037,639	703,425	587,800
Total	8,358,781	12,548,077	12,117,382	9,947,975

OVERVIEW COMMENTARY

The Administration and Support function carries out the policies established by the City Council, administers the daily operations of the City, and promotes economic development. This function includes City Administration, Support Services, Human Resources, Risk Management, Finance Administration, Information Technology, and Economic Development and Housing. This function also manages the Equipment Replacement Fund, the Employee Benefits Fund and the CDBG Rehabilitation Program.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	CITY ADMINISTRATION	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.

GOALS FOR FISCAL YEAR 2020-21

Administration will provide an effective, responsive, transparent, and efficient City organization; implement the programs and policies established by the City Council; and oversee day-to-day City operations. As 2020 marks the City's 60th Anniversary, the City will modify some activities/events to commemorate the special milestone. Administration will continue to use technology to enhance customer service and engage the community. Administration will monitor the 2020 Strategic Plan ensuring actions are taken in support of core strategies developed by the City Council. Administration will continue to provide staff support to the Measure I Citizens' Oversight Board.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	CITY ADMINISTRATION	001111

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 City Manager	205,140	210,985	210,985	210,986
5001 Senior Administrative Analyst (.50)	32,974	36,387	36,387	45,487
5001 Assistant City Clerk (.50)	36,994	39,874	39,874	44,381
5001 Executive Secretary	75,626	77,585	77,585	77,585
5001 Economic Dev Manager (.77)	92,059	86,244	86,244	-
5001 Housing Technician I	-	59,907	38,925	-
5002 Wages-Hourly	-	-	-	22,134
5100.1 Benefits-Permanent	303,196	347,468	333,200	257,339
5100.2 Benefits-Hourly	-	-	-	1,992
Total Personnel	745,989	858,450	823,200	659,904
Operations:				
5210 Professional Services	-	-	16,249	-
5220 Contract Services	8,250	50,000	15,000	49,400
5400 Other Services	-	-	400	-
5410 Communications	915	912	931	912
5440 Dues and Memberships	3,892	5,000	3,500	4,000
5441 Travel, Conference and Training	4,627	5,500	5,500	4,000
5450 Auto Allowance, Mileage	10,511	10,485	10,703	7,185
5500 Supplies	9,141	10,000	11,000	9,500
Total Operations	37,336	81,897	63,283	74,997
Total	783,325	940,347	886,483	734,901

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	SUPPORT SERVICES	001113

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 2020-21

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
ADMINISTRATION AND SUPPORT	SUPPORT SERVICES				001113
Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed	
Personnel:					
5001 Administrative Clerk	-	48,590	47,666	48,604	
5001 Clerk Typist	45,981	-	-	-	
5100.1 Benefits-Permanent	31,267	33,041	32,413	33,051	
Total Personnel	77,248	81,631	80,079	81,655	
Operations:					
5210 Professional Services	30,180	30,180	30,180	30,180	
5320 Repair and Maintenance	1,269	2,900	2,900	2,900	
5330 Rentals	8,671	8,260	8,621	8,260	
5430 Advertising and Promos	108,381	107,000	108,000	107,000	
5440 Dues and Memberships	50,526	50,300	56,000	50,300	
5500 Supplies	26,024	26,000	26,000	26,000	
Total Operations	225,051	224,640	231,701	224,640	
Total	302,299	306,271	311,780	306,295	

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	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 2020-21

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
ADMINISTRATION AND SUPPORT	HUMAN RESOURCES	001114

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Human Resources Manager	116,937	123,810	122,428	123,846
5001 Senior Administrative Analyst (.50)	33,281	36,387	35,004	45,487
5001 Human Resources Technician	54,660	58,929	57,547	62,171
5002 Wages-Hourly	18,832	23,610	23,677	23,555
5004 Overtime	100	1,000	500	1,000
5100.1 Benefits-Permanent	139,608	149,006	140,449	157,423
5100.2 Benefits-Hourly	1,695	2,215	2,066	2,215
Total Personnel	365,113	394,957	381,671	415,697
Operations:				
5210 Professional Services	14,452	12,350	14,313	12,350
5400 Other Services	30,441	26,500	28,971	26,500
5410 Communications	675	672	672	672
5430 Advertising and Promos	1,618	3,300	1,715	3,300
5440 Dues and Memberships	1,464	3,000	1,770	3,000
5441 Travel, Conference and Training	6,296	7,000	7,300	7,000
5442 Employee Recognition	13,388	13,000	13,187	13,000
5450 Auto Allowance, Mileage	3,942	4,100	4,000	4,100
5500 Supplies	3,763	2,500	2,990	2,500
Total Operations	76,039	72,422	74,918	72,422
Total	441,152	467,379	456,589	488,119

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	RISK MANAGEMENT	001115

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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
ADMINISTRATION AND SUPPORT	RISK MANAGEMENT	001115

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Sr. Administrative Analyst (.10)	8,243	9,096	9,096	9,098
5100.1 Benefits-Permanent	5,605	6,185	6,185	6,187
Total Personnel	13,848	15,281	15,281	15,285
Operations:				
5400 Other Services	726	1,000	664	1,000
5410 Communications	48	48	48	48
5421 General Liability Insurance	489,641	488,487	431,051	488,487
5421.1 Special Event Insurance	12,323	11,000	11,000	11,000
5422 Property/Vehicle Insurance	151,477	153,650	165,371	153,650
5423 Other Insurance	5,791	6,700	5,791	6,700
5423.1 Employee Bonding Insurance	8,733	12,250	8,733	12,250
5441 Travel, Conference and Training	580	500	554	500
Total Operations	669,319	673,635	623,212	673,635
Total	683,167	688,916	638,493	688,920

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	FINANCE	001116

ACTIVITY COMMENTARY

The Finance activity administers the budget process and the capital improvement program for the City. Responsibilities include all treasury functions including investing idle cash, providing for completion of the annual independent audit, preparing the Comprehensive Annual Financial Report (CAFR), and filing required reports with other governmental agencies. Finance 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 2020-21

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
ADMINISTRATION AND SUPPORT	FINANCE	001116 201407

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Finance Manager	94,335	104,942	104,941	110,745
5001 Senior Accountant (.60)	57,235	54,880	55,743	55,568
5001 Account Technician III (2)	131,504	134,992	134,992	134,992
5001 Account Technician I	52,717	54,226	48,953	44,764
5002 Wages-Hourly	21,690	21,923	13,000	21,923
5004 Overtime	-	500	100	500
5100.1 Benefits-Permanent	228,331	237,347	234,348	235,327
5100.2 Benefits-Hourly	1,952	2,018	1,310	2,018
Total Personnel	587,764	610,828	593,387	605,837
Operations:				
5210 Professional Services	134,086	173,700	140,000	173,700
5320 Repair and Maintenance	1,461	1,200	1,200	1,200
5400 Other Services	38,724	32,705	38,000	32,705
5410 Communications	481	520	520	520
5440 Dues and Memberships	720	800	800	800
5441 Travel, Conference and Training	532	1,000	500	1,000
5450 Auto Allowance, Mileage	4,857	4,900	5,250	4,900
5500 Supplies	10,036	6,000	6,500	6,000
Total Operations	190,897	220,825	192,770	220,825
Operations- Gas Tax:				
5210 Professional Services	2,181	1,800	2,000	2,100
Total Gas Tax	2,181	1,800	2,000	2,100
Total	780,842	833,453	788,157	828,762

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	INFORMATION TECHNOLOGY	001117

ACTIVITY COMMENTARY

The Information Technology activity provides administration for the City's wide area network through an information technology management provider. This activity maintains desktop and mobile support for all City computers, network infrastructure, phone system, and financial system.

GOALS FOR FISCAL YEAR 2020-21

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
ADMINISTRATION AND SUPPORT	INFORMATION TECHNOLOGY	001117

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Graphics and Tech Coord (.10)	7,049	7,237	7,237	7,237
5100.1 Benefits-Permanent	4,793	4,921	4,921	4,921
Total Personnel	<u>11,842</u>	<u>12,158</u>	<u>12,158</u>	<u>12,158</u>
Operations:				
5210 Professional Services	183,781	196,000	198,834	196,000
5220 Contract Services	95,480	89,000	94,642	89,000
5410 Communications	510	1,248	450	1,248
5500 Supplies	52,805	71,500	77,500	71,500
Total Operations	<u>332,576</u>	<u>357,748</u>	<u>371,426</u>	<u>357,748</u>
Total	344,418	369,906	383,584	369,906

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	ECONOMIC DEVELOPMENT AND HOUSING	001118

ACTIVITY COMMENTARY

Economic Development activity remains focused on working with property owners to revitalize and diversify industrial and retail centers. Economic Development continues to increase strategies to attract viable commercial uses along major roadways and the Interstate 5 as part of the freeway widening and interchange improvements at Valley View Avenue. Economic Development will continue to maintain positive relationships with business and property owners to assist in retaining existing businesses within the City.

GOALS FOR FISCAL YEAR 2020-21

Economic Development 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. Identify new economic development opportunities to assist in strengthening the City's economic viability. This includes oversight of the City's cell tower lease agreements and finalizing lease agreements for the City owned freeway sign. Economic Development will continue to administer the City's home improvement loan program, block wall loan program and the monitoring of the existing homebuyer loans.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	ECONOMIC DEVELOPMENT HOUSING	001118

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Economic Dev Manager (.68)	-	-	-	77,533
5001 Housing Technician I (.22)	-	-	-	15,874
5100.1 Benefits-Permanent	-	-	-	63,517
Total Personnel	-	-	-	156,924
Operations:				
5220 Contract Services	-	-	-	600
5311 Utilities-Electric	-	-	-	2,400
5400 Other Services	-	-	-	15,500
5440 Dues and Memberships	-	-	-	1,000
5441 Travel, Conference and Training	-	-	-	1,500
5450 Auto Allowance, Mileage	-	-	-	3,300
5500 Supplies	-	-	-	500
Total Operations	-	-	-	24,800
Total	-	-	-	181,724

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	CDBG REHABILITATION	221 222

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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 2020-21 is to fund deferred loans to low-moderate 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
ADMINISTRATION AND SUPPORT	CDBG REHABILITATION	221222

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Economic Development Mgr (.32)	-	-	-	33,473
5001 Housing Technician I (.40)	-	-	-	22,578
5100.1 Benefits-Permanent	-	-	-	38,114
Total Personnel	-	-	-	94,165
Operations:				
5210 Professional Services	-	-	-	11,000
5220 Contract Services	-	-	-	20,000
5656 Deferred Loans	-	-	-	260,269
Total Operations	-	-	-	291,269
Total	-	-	-	385,434

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	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 performance awards, health and fitness cost reimbursement, and buy-back programs provide opportunities to help promote a healthy, positive and productive work environment.

GOALS FOR FISCAL YEAR 2020-21

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	EMPLOYEE BENEFITS	FUND 801

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Employee Benefits:				
5001 STD Disability/Other Salaries	3,456	-	239,743	-
5011/5012 Vacation/Sick Leave Buy Back	181,847	190,000	188,198	106,000
5013 Employee Incentive Program	36,663	50,000	35,000	50,000
5014 Health Insurance Rebate	15,443	16,800	16,600	19,200
5015 Health and Wellness	1,978	5,000	2,000	5,000
5442 Employee Recognition	5,821	5,000	6,000	5,000
5443 Tuition Reimbursement	10,681	9,500	8,500	9,500
5101 PERS	1,467,551	1,717,261	1,656,093	1,844,165
5101.1 Section 115 Pension Trust	-	2,500,000	2,500,000	-
5102 PARS	528,520	532,652	513,389	526,046
5103 Part-Time Retirement	83,375	90,824	90,114	92,000
5104 Medicare	135,786	142,098	140,197	142,970
5105 Workers' Comp	256,398	267,253	267,253	299,746
5106 Unemployment Insurance	14,069	15,000	15,787	100,000
5107.1 Medical	1,578,890	1,755,785	1,731,769	1,895,715
5107.2 Dental	98,584	108,478	101,455	108,180
5107.3 Vision	18,800	28,673	25,868	28,347
5108 Life and Disability	62,635	64,800	63,429	67,555
5109 Deferred Compensation	65,020	71,900	63,804	73,750
5400 Other Services	2,889	2,880	2,579	2,940
Total Employee Benefits	4,568,406	7,573,904	7,667,778	5,376,114
Total	4,568,406	7,573,904	7,667,778	5,376,114

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	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 2020-21

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

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
ADMINISTRATION AND SUPPORT	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 2020-21

For Fiscal Year 2020-21, the Communications activity was restructured between the Community Services function and Administration activity.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
ADMINISTRATION AND SUPPORT	COMMUNICATIONS	001309

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Senior Administrative Analyst (.20)	16,430	18,193	18,193	-
5001 Graphics and Tech Coord (.90)	63,325	65,128	65,128	-
5002 Wages-Hourly	59,277	67,140	40,000	-
5004 Overtime	-	400	-	-
5100.1 Benefits-Permanent	54,233	56,658	56,658	-
5100.2 Benefits-Hourly	5,335	6,079	4,000	-
Total Personnel	198,600	213,598	183,979	-
Operations:				
5300 Property Services	1,621	1,621	1,621	-
5320 Repair and Maintenance	-	1,500	-	-
5330 Rentals	1,914	2,065	2,065	-
5400 Other Services	44,228	55,000	52,000	-
5410 Communications	528	528	528	-
5430 Advertising and Promos	799	2,000	1,000	-
5440 Dues and Membership	388	3,650	3,650	-
5441 Travel, Conference and Training	275	-	-	-
5450 Auto Allowance	368	300	250	-
5500 Supplies	33,093	50,000	36,000	-
Total Operations	83,214	116,664	97,114	-
Total	281,814	330,262	281,093	-

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
COMMUNITY DEVELOPMENT	GENERAL FUND CDBG	1,269,696 -

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Comm Dev Admin	363,335	411,138	365,266	394,995
Planning and Building	774,541	1,044,355	782,074	874,701
CDBG Rehabilitation	82,235	301,474	218,417	-
Total	1,220,111	1,756,967	1,365,757	1,269,696

OVERVIEW COMMENTARY

The Community Development Department is responsible for overseeing the City's physical development. The Department consists of the Planning and Building & Safety Divisions. These divisions are responsible for the development and implementation of land use and building policies and standards which include the General Plan, Zoning Ordinance, California Environmental Quality Act and Building Codes in order to provide a safe, attractive and well-developed community, thereby ensuring a high quality of life for its residents.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMIN	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 2020-21

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.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ADMIN	001202

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Development Dir (.20)	28,135	30,371	29,638	32,042
5001 Senior Planner (.85)	-	81,401	80,667	85,867
5001 Associate Planner (.85)	72,822	72,952	72,219	76,964
5001 Economic Dev Manager (.05)	5,607	5,550	4,544	-
5001 Administrative Analyst II (.85)	64,853	-	-	-
5001 Secretary (.45)	24,840	25,393	2,930	-
5002 Wages-Hourly	27,757	38,352	35,000	55,590
5004 Overtime	-	-	223	-
5100.1 Benefits-Permanent	133,456	146,652	129,200	132,514
5100.2 Benefits-Hourly	2,498	3,452	3,500	5,003
Total Personnel	359,968	404,123	357,921	387,980
Operations:				
5400 Other Services	-	1,100	1,100	1,100
5441 Travel, Conference and Training	548	1,200	-	1,200
5450 Auto Allowance	2,756	2,715	4,245	2,715
5500 Supplies	63	2,000	2,000	2,000
Total Operations	3,367	7,015	7,345	7,015
Total	363,335	411,138	365,266	394,995

**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 2020-21

To continue to facilitate the Planning and Building Divisions' review and approval process through the implementation of online building plan check submittals.

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

To update, improve, and clarify the Zoning Ordinance so that new uses and land use concerns are properly addressed and to ensure compliance with the various state land use mandates.

Complete the development and adoption of the 1-5 Freeway Specific Plan. The 1-5 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. When adopted, the plan will also promote regional serving commercial/industrial development along the 1-5 Freeway corridor and provide sustainable communities strategies in accordance with SB 375 Greenhouse Gas reduction measures.

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Development Dir (.80)	111,968	121,483	120,716	128,165
5001 Senior Planner (.15)	-	14,364	13,598	15,153
5001 Associate Planner (.15)	12,989	12,874	12,106	13,582
5001 Administrative Analyst II (.15)	11,583	-	-	-
5001 Secretary (.55)	30,302	31,035	3,581	-
5002 Wages-Hourly	43,628	70,105	59,000	86,384
5004 Overtime	-	-	223	-
5100.1 Benefits-Permanent	113,454	122,235	102,000	106,692
5100.2 Benefits-Hourly	3,927	6,309	5,900	7,775
Total Personnel	327,851	378,405	317,124	357,751
Operations:				
5220 Contract Services	-	199,000	-	100,000
5221 Contract Services: LA County	445,084	450,000	450,000	400,000
5400 Other Services	-	1,000	1,000	1,000
5430 Advertising and Promos	-	8,000	9,000	8,000
5440 Dues and Memberships	-	1,500	1,500	1,500
5441 Travel, Conference and Training	-	3,000	-	3,000
5450 Auto Allowance	457	450	450	450
5500 Supplies	1,149	3,000	3,000	3,000
Total Operations	446,690	665,950	464,950	516,950
Total	774,541	1,044,355	782,074	874,701

**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 2020-21

This activity will be reclassified to the Administration and Support Function for Fiscal Year 2020-21.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNITY SERVICES ADMINISTRATION	001301

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Dir (.40)	58,040	56,095	56,096	58,405
5001 Community Services Coord (3) (1)	24,816	59,962	51,386	69,424
5001 Community Services Tech (.25)	16,735	16,542	16,542	16,542
5001 Department Secretary (.60)	6,003	6,172	6,172	37,029
5001 Community Services Supv	26,401	-	-	-
5002 Wages-Hourly	140,336	132,699	130,000	114,179
5004 Overtime	-	1,200	1,200	1,200
5100.1 Benefits-Permanent	89,757	94,364	88,533	123,353
5100.2 Benefits-Hourly	12,630	12,051	13,120	10,384
Total Personnel	374,718	379,085	363,049	430,516
Operations:				
5220 Contract Services	259	-	27,995	47,993
5320 Repair and Maintenance	380	1,200	1,600	1,200
5330 Rentals	3,359	3,300	3,300	3,300
5400 Other Services	149,396	150,000	100,000	77,000
5410 Communications	1,057	1,056	1,576	1,056
5440 Dues and Memberships	2,275	2,500	1,997	2,500
5441 Travel and Conference	1,332	2,400	1,019	1,500
5450 Auto Allowance and Mileage	455	450	450	450
5500 Supplies	8,308	7,500	7,000	6,500
5501 Uniforms	1,441	1,000	1,000	1,000
Total Operations	168,262	169,406	145,937	142,499
Total	542,980	548,491	508,986	573,015

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	CONTRACT CLASSES	001302

ACTIVITY COMMENTARY

More than 2,400 contract class sessions are provided annually for all age groups and participation levels. The community is provided with a wide variety of adaptive, educational, social, developmental and character building opportunities. Contract classes are designed to encourage physical activity, provide mental stimulation, and create opportunities for social development. The lineup of classes is evaluated on a quarterly basis to ensure recreation trends match the needs and interests of La Mirada residents. Contract classes are self-supported through user fees.

GOALS FOR FISCAL YEAR 2020-21

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	CONTRACT CLASSES	001302

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Dir (.10)	13,776	13,897	13,386	14,394
5001 Community Services Supv (.10)	8,566	8,918	8,918	8,919
5001 Community Services Coor (.40)	5,925	28,947	24,072	28,947
5001 Community Services Tech (.75)	48,016	49,624	49,624	49,625
5001 Department Secretary (.10)	-	-	-	6,172
5002 Wages-Hourly	67,902	67,500	51,500	58,200
5004 Overtime	29	-	-	-
5100.1 Benefits-Permanent	51,874	68,943	65,280	73,479
5100.2 Benefits-Hourly	6,111	6,075	5,150	5,238
Total Personnel	202,199	243,904	217,930	244,974
Operations:				
5220 Contract Services	171,947	155,000	115,000	129,000
5400 Other Services	50,485	40,000	44,000	36,500
5410 Communications	144	144	270	144
5441 Travel and Conference	30	1,200	50	800
5450 Auto Allowance and Mileage	150	150	150	150
5500 Supplies	9,912	12,500	14,100	12,500
Total Operations	232,668	208,994	173,570	179,094
Total	434,867	452,898	391,500	424,068

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

ACTIVITY COMMENTARY

Facilities Management is responsible for scheduling the use of City-owned facilities, and providing supervisory oversight of facility reservations and bookings. Requests are received for meetings, weddings, receptions, baby and bridal showers, birthday parties, banquets, picnics and private parties. Facilities Management schedules over 1,000 reservations annually, which accommodates La Mirada residents and businesses, local non-profit organizations, the Norwalk La Mirada Unified School District, the County of Los Angeles, and guests from throughout Southern California.

GOALS FOR FISCAL YEAR 2020-21

The goals of the Facilities Management team include the creation of a reservation brochure to be used as marketing, comprising of facility photos, policies, sample venue layouts, and general information. Modifications to the interior of the Neff Park Barn and La Mirada Activity Center MPR are being explored in effort to enhance the marketability of both facilities as rental locations 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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Dir (.05)	14,028	13,897	13,385	7,197
5001 Community Services Coord (2) (.70)	28,867	49,728	36,615	50,444
5002 Wages-Hourly	75,762	85,000	61,200	74,500
5004 Overtime	38	100	100	100
5100.1 Benefits-Permanent	29,170	43,265	34,000	39,196
5100.2 Benefits-Hourly	6,819	7,659	6,120	6,714
Total Personnel	154,684	199,649	151,420	178,151
Operations:				
5220 Contract Services	9,806	10,000	-	-
5410 Communications	265	264	363	264
5500 Supplies	4,784	5,000	5,000	5,000
Total Operations	14,855	15,264	5,363	5,264
Total	169,539	214,913	156,783	183,415

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	RECREATION	001304

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

The goals of the Recreation activity are: continue to provide programming and services in an environment that enables and encourages youth to succeed and feel connected to their community; anticipate the needs of the changing demographics and structure recreation programs accordingly; and increase participation in programs and recreation opportunities through the rebranding of existing offerings.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	RECREATION	001304

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Comm. Services Supv (.30)	17,413	26,754	26,754	26,755
5001 Comm. Services Coord (.60)	45,051	55,201	50,074	36,507
5001 Department Secretary (.10)	6,087	6,172	6,172	6,172
5002 Wages-Hourly	309,734	275,000	255,176	187,000
5004 Overtime	274	250	205	250
5100.1 Benefits-Permanent	46,626	59,926	56,440	47,215
5100.2 Benefits-Hourly	27,884	24,773	25,518	16,853
Total Personnel	453,069	448,076	420,339	320,752
Operations:				
5220 Contract Services	14,484	6,500	9,135	-
5330 Rentals	271	-	-	-
5410 Communications	409	408	869	408
5441 Travel and Conference	120	1,200	1,200	800
5450 Auto Allowance and Mileage	301	300	700	300
5500 Supplies	14,742	10,500	9,200	-
5501 Uniforms	1,500	1,500	1,500	1,500
Total Operations	31,827	20,408	22,604	3,008
Total	484,896	468,484	442,943	323,760

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	COMMUNITY EVENTS	001305

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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. Additionally, an event celebrating the City's 60th anniversary will take place during the summer Concerts Under the Stars series.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	COMMUNITY EVENTS	001305

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Comm. Services Supv (2) (.25)	21,756	22,296	22,124	22,297
5001 Comm. Services Coord (4) (.70)	38,381	33,337	24,704	48,140
5001 Department Secretary (.10)	6,235	6,172	6,172	6,172
5002 Wages-Hourly	28,034	25,000	25,000	16,500
5004 Overtime	160	-	32	-
5100.1 Benefits-Permanent	45,147	42,027	36,040	52,094
5100.2 Benefits-Hourly	2,524	2,250	2,500	1,485
Total Personnel	142,237	131,082	116,572	146,688
Operations:				
5220 Contract Services	42,700	45,000	46,400	10,200
5330 Rentals	24,243	20,500	17,000	8,600
5400 Other Services	5,132	7,500	6,956	3,500
5410 Communications	409	408	408	408
5441 Travel and Conference	-	-	13	-
5450 Auto Allowance and Mileage	376	375	378	375
5500 Supplies	39,880	39,000	31,063	28,900
Total Operations	112,740	112,783	102,218	51,983
Total	254,977	243,865	218,790	198,671

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	GYMNASIUM	001306

ACTIVITY COMMENTARY

The La Mirada Community Gymnasium provides physical activities for all ages and ability levels. Adults can participate in open gym volleyball, table tennis and basketball; or play in the Adult Basketball League. Children ages 5-17 have opportunities to play in seasonal youth sports leagues for basketball, volleyball, futsal and flag football. The Gymnasium also features a fitness room where treadmills, stationary bikes, elliptical machines and a stair climber can be used to improve personal fitness. Additional programs include Sunrise Senior Hoops, martial arts classes, dance classes, cheer classes, sports camps, facility reservations, and special events. The Gymnasium staff assists in training volunteer coaches with 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 2020-21

The goals of the Gymnasium are to promote health and wellness through sports and fitness; provide organized recreational sports and fitness programs serving youth, adults, and seniors; and promote positive sportsmanship through team-building, competition, and high quality coaching.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	GYMNASIUM	001306

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Comm. Services Supv (.40)	16,726	35,672	35,672	35,673
5001 Community Services Coor (.50)	42,091	36,183	31,328	36,183
5002 Wages-Hourly	167,824	160,300	145,000	96,350
5004 Overtime	204	400	400	400
5100.1 Benefits-Permanent	40,014	48,861	45,560	48,862
5100.2 Benefits-Hourly	15,104	14,463	14,500	8,708
Total Personnel	281,963	295,879	272,460	226,176
Operations:				
5220 Contract Services	878	10,000	10,000	8,000
5220.7 Contract Services-PW	43,928	33,000	33,000	33,000
5311 Utilities: Electric	28,909	31,500	31,500	30,000
5312 Utilities-Gas	1,531	1,400	1,400	1,400
5313 Utilities-Water	9,291	8,500	8,500	8,000
5320 Repair and Maintenance	13,265	24,500	27,000	10,500
5330 Rentals	3,359	3,600	5,100	3,600
5350 Security System	3,490	3,000	3,000	3,000
5410 Communications	14,492	14,832	16,250	14,832
5440 Dues and Memberships	150	-	145	-
5441 Travel and Conference	50	1,200	700	800
5450 Auto Allowance and Mileage	294	300	600	300
5500 Supplies	30,001	31,288	22,225	28,800
5500.2 Building Supplies	8,149	4,100	9,422	3,100
5501 Uniforms	1,000	1,000	1,000	1,000
Total Operations	158,787	168,220	169,842	146,332
Total	440,750	464,099	442,302	372,508

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION COMMUNITY SERVICES	ACTIVITY TITLE ACTIVITY CENTER	ACTIVITY 001307, 221223
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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 and health clinics. Programs and services offered at the Activity Center strengthen the community.

GOALS FOR FISCAL YEAR 2020-21

The goals of the Activity Center are to: enhance and expand older adult and adaptive services; promote transit services to underserved residents; and increase participation in older adult programming by working closely and collectively with local colleges and universities. Additionally, the Activity Center will 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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Director (.10)	13,344	13,897	13,385	14,394
5001 Community Services Supv (.30)	38,846	31,557	36,586	30,099
5001 Department Secretary (.60)	36,367	37,029	37,029	-
5002 Wages-Hourly	89,177	76,028	90,512	64,000
5100.1 Benefits-Permanent	61,838	56,088	59,160	30,256
5100.2 Benefits-Hourly	6,666	6,842	9,046	5,760
Total Personnel	246,238	221,441	245,718	144,509
Operations:				
5220 Contract Services	4,747	10,000	13,982	4,400
5220.7 Contract Services-PW	49,032	43,000	23,795	41,200
5311 Utilities-Electric	34,906	45,150	36,000	40,600
5312 Utilities-Gas	4,855	3,200	4,844	2,950
5313 Utilities-Water	5,347	5,600	5,454	5,100
5320 Repair and Maintenance	8,897	2,400	13,000	2,400
5330 Rentals	3,359	-	3,300	-
5350 Security System	2,523	2,000	4,341	2,000
5410 Communications	2,137	1,944	3,000	1,944
5440 Dues and Memberships	321	650	150	650
5441 Travel and Conference	509	1,200	-	800
5450 Auto Allowance	1,429	1,425	1,397	1,425
5500 Supplies	10,329	12,500	10,413	10,700
5500.2 Building Supplies	4,596	7,000	7,000	5,700
5501 Uniforms	400	700	700	700
Total Operations	133,387	136,769	127,376	120,569
Personnel- CDBG (221223):				
5001 Community Services Supv (.15)	7,724	10,290	6,893	12,606
5001 Housing Technician I (.20)	-	-	3,200	11,289
5001 Sr. Code Enforcement Spec. (.14)	8,091	11,308	2,907	-
5002 Wages-Hourly	3,867	6,011	4,000	10,282
5100.1 Benefits-Permanent	6,916	14,687	8,840	16,248
5100.2 Benefits-Hourly	1,691	541	400	925
Total CDBG	28,289	42,837	26,240	51,350
Total	407,914	401,047	399,334	316,428

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FAMILY SERVICES	001308

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Director (.05)	13,946	13,897	13,895	7,197
5001 Community Services Coord (.10)	6,990	7,237	3,934	7,237
5001 Department Secretary (.10)	5,957	6,172	6,172	6,172
5002 Wages-Hourly	2,165	2,182	2,160	1,500
5004 Overtime	25	80	80	80
5100.1 Benefits-Permanent	18,288	18,568	16,320	14,012
5100.2 Benefits-Hourly	205	204	220	142
Total Personnel	47,576	48,340	42,781	36,340
Operations:				
5220 Contract Services	300	2,500	2,500	2,500
5410 Communications	97	96	96	96
5441 Travel and Conference	20	400	400	200
5450 Auto Allowance	4	-	-	-
5500 Supplies	8,322	10,500	10,971	5,000
Total Operations	8,743	13,496	13,967	7,796
Total	56,319	61,836	56,748	44,136

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	AQUATICS	001310

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

The goals for the Aquatics Center are to continue to increase attendance, participation in swim lessons, and Buccaneer Bay pass sales in an effort to generate sufficient revenues to cover the cost of operations. In addition, improve coordination with user groups to better utilize the facility during the non-summer months to maximize pool usage. The addition of a new waterpark attraction will bring a renewed excitement to Buccaneer Bay that should provide increased interest and opportunity.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	AQUATICS	001310

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Director (.10)	14,218	13,897	13,386	14,394
5001 Aquatics Center Manager	89,946	97,307	97,307	102,659
5001 Aquatics Coordinator (2)	104,302	122,849	123,360	129,606
5001 Maintenance III	65,200	66,827	66,827	66,828
5001 Aquatics Supervisor	13,122	-	-	-
5002 Wages-Hourly	1,150,128	1,300,000	1,000,780	752,323
5004 Overtime	2,300	3,000	2,000	1,000
5100.1 Benefits-Permanent	195,220	204,599	200,000	213,171
5100.2 Benefits-Hourly	103,573	117,270	110,078	67,799
Total Personnel	1,738,009	1,925,749	1,613,738	1,347,780
Operations:				
5220 Contract Services	77,405	157,750	80,000	33,000
5220.7 Contract Services-PW	30,516	40,000	30,000	18,000
5311 Utilities: Electric	204,760	220,000	205,000	160,000
5312 Utilities: Gas	67,072	62,000	68,000	56,350
5313 Utilities: Water	72,505	95,000	80,000	60,000
5320 Repair and Maintenance	132,215	120,000	100,000	60,000
5330 Rentals	4,885	15,000	5,000	3,360
5350 Security System	21,426	24,000	21,500	21,204
5400 Other Services	6,419	20,000	6,500	2,650
5410 Communications	3,313	3,408	3,000	3,000
5430 Advertising and Promos	7,366	17,000	15,000	7,500
5440 Dues and Memberships	2,684	7,800	3,000	765
5441 Travel and Conference	7,718	10,000	3,397	-
5450 Auto Allowance	3,533	4,800	3,500	3,300
5500 Supplies	126,197	121,594	100,000	65,000
5500.2 Building Supplies	46,716	35,000	28,000	31,000
5500.5 Chemicals	71,969	110,000	90,000	47,250
5500.6 Aquatic Store Supplies	41,407	65,000	25,000	25,000
5500.7 Aquatics Kitchen	211,985	320,000	175,000	65,000
5501 Uniforms	10,245	10,000	10,000	9,500
Total Operations	1,150,336	1,458,352	1,051,897	671,879
Total	2,888,345	3,384,101	2,665,635	2,019,659

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	GRAPHICS	001311

ACTIVITY COMMENTARY

The Graphics activity assists in community awareness and understanding of City policies, programs and services, and promotes community participation in local activities through the publication of City newsletters, web pages, social media accounts, mobile applications, and other public information materials.

GOALS FOR FISCAL YEAR 2020-21

The goals of the Graphics activity are to: provide a resource for residents to access public information by publishing quarterly issues of *La Mirada Living*; support the development and production of the City's marketing and promotion materials; prepare 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 pages, and other electronic publications.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
COMMUNITY SERVICES	GRAPHICS	001311

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Director (.10)	-	-	-	14,394
5001 Graphics and Tech Coord (.90)	-	-	-	65,129
5002 Wages-Hourly	-	-	-	24,324
5004 Overtime	-	-	-	400
5100.1 Benefits-Permanent	-	-	-	54,076
5100.2 Benefits-Hourly	-	-	-	2,225
Total Personnel	-	-	-	160,548
Operations:				
5300 Property Services	-	-	-	800
5330 Rentals	-	-	-	1,920
5400 Other Services	-	-	-	37,000
5410 Communications	-	-	-	528
5440 Dues and Membership	-	-	-	3,650
5450 Auto Allowance	-	-	-	1,000
5500 Supplies	-	-	-	17,000
Total Operations	-	-	-	61,898
Total	-	-	-	222,446

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC WORKS	GENERAL FUND	7,578,734
	USED OIL RECYCLING GRANT	16,000
	BEVERAGE CONTAINER GRANT	1,000
	ARRA	10,000

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Administration and Engineering	819,924	1,219,407	790,027	928,654
Parks and Facility Maint- Civic Center	623,603	743,498	578,596	537,595
Streets Maint and ROW	1,328,058	1,154,283	1,127,944	1,199,112
Fleet and Equipment- Streets and ROW	271,575	360,064	327,733	351,947
Parks and Facility Maint- Parks	1,844,252	2,173,950	2,001,437	2,367,571
Streets Maint and ROW- Landscape	1,122,339	1,560,269	1,587,751	1,476,324
Environmental Management	357,393	439,386	427,842	413,304
Parks and Facility Maint- Resource/Sheriff	317,628	356,661	345,540	331,227
Total	6,684,772	8,007,518	7,186,870	7,605,734

OVERVIEW COMMENTARY

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

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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 257521

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.35)	64,883	66,492	66,492	66,492
5001 Project Manager	75,963	72,854	72,854	112,116
5001 Sr. Administrative Analyst (2) (1.25)	104,496	113,702	113,702	113,718
5001 Maintenance Supv (2) (.50)	38,735	40,183	40,183	41,693
5001 Administrative Analyst I (.30)	4,299	17,442	17,442	18,402
5001 Administrative Secretary (.50)	33,393	34,086	34,086	34,086
5001 Maintenance II (.40)	24,250	24,200	24,200	24,200
5002 Wages-Hourly	56,257	48,261	48,261	50,125
5004 Overtime	7,821	10,000	7,500	10,000
5100.1 Benefits-Permanent	238,462	251,615	251,615	280,281
5100.2 Benefits-Hourly	5,131	4,542	4,542	4,511
Total Personnel	653,690	683,377	680,877	755,624
Operations:				
5220 Contract Services	31,397	100,000	25,000	100,000
5320 Repair and Maintenance	-	-	2,000	-
5320.1 Repair and Maintenance-Phoebe	34,256	15,000	5,000	15,000
5330 Rentals	4,187	4,500	3,000	4,500
5400 Other Services	1,048	3,000	10,000	3,000
5410 Communications	24,040	28,680	25,000	28,680
5440 Dues and Memberships	1,734	3,000	2,000	3,000
5441 Travel and Conference	2,134	4,000	2,000	4,000
5450 Auto Allowance	-	650	150	650
5500 Supplies	11,806	4,200	15,000	4,200
Total Operations	110,602	163,030	89,150	163,030
Operations- ARRA (257521)				
5220 Contract Services	55,632	373,000	20,000	10,000
Total ARRA	55,632	373,000	20,000	10,000
Total	819,924	1,219,407	790,027	928,654

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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 and improve energy efficiency.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.10)	18,513	18,997	18,997	18,998
5001 Sr. Administrative Analyst (.05)	4,340	4,548	4,548	4,549
5001 Maintenance Supervisor (.20)	14,310	15,175	15,175	16,383
5001 Administrative Analyst I (.10)	1,404	5,814	5,814	6,134
5001 Administrative Secretary (.05)	3,331	3,408	3,408	3,409
5001 Maintenance III (.30)	17,548	18,914	18,914	19,954
5001 Maintenance II (.10)	6,041	6,050	6,050	6,050
5001 Project Manager (.05)	4,289	5,604	5,604	-
5001 Maintenance I (2)	104,945	107,378	65,489	-
5002 Wages-Hourly	16,372	22,503	16,800	3,776
5004 Overtime	3,817	2,000	2,000	2,000
5010 Other Pay	614	650	650	650
5100.1 Benefits-Permanent	119,143	126,404	97,920	51,324
5100.2 Benefits-Hourly	1,474	2,205	1,880	520
Total Personnel	316,141	339,650	263,249	133,747
Operations:				
5220 Contract Services	32,508	77,000	77,000	77,000
5311 Utilities: Electric	54,244	110,250	65,000	110,250
5312 Utilities: Gas	9,921	5,212	6,500	5,212
5313 Utilities: Water	12,950	22,050	18,500	22,050
5320 Repair and Maintenance	34,324	10,000	5,000	10,000
5330 Rentals	8,132	10,000	1,500	10,000
5350 Security System	14,778	17,000	15,847	17,000
5410 Communications	113,288	111,336	105,000	111,336
5500 Supplies	26,608	40,000	20,000	40,000
5501 Uniforms	709	1,000	1,000	1,000
Total Operations	307,462	403,848	315,347	403,848
Total	623,603	743,498	578,596	537,595

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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; 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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.10)	18,612	18,997	18,997	18,998
5001 Sr. Administrative Analyst (.05)	4,439	4,548	4,548	4,549
5001 Maintenance Supervisor (.25)	20,774	21,214	21,214	21,214
5001 Administrative Analyst I (.10)	1,503	5,814	5,814	6,134
5001 Administrative Secretary (.10)	6,760	6,818	6,818	6,818
5001 Maintenance II (.10)	65,105	6,050	6,050	6,050
5001 Maintenance I (4)	149,707	196,182	196,182	211,514
5001 Project Manager (.05)	4,380	5,604	5,604	-
5002 Wages-Hourly	14,902	5,296	12,822	30,935
5004 Overtime	268	5,300	1,500	5,300
5100.1 Benefits-Permanent	183,409	180,355	180,355	187,188
5100.2 Benefits-Hourly	1,273	954	1,154	3,261
Total Personnel	471,132	457,132	461,058	501,961
Operations:				
5220 Contract Services	664,552	525,000	525,000	525,000
5311 Utilities: Electric	54,867	66,150	45,000	66,150
5313 Utilities: Water	-	385	386	385
5320 Repair and Maintenance	64,316	40,000	30,000	40,000
5410 Communications	1,219	2,616	1,500	2,616
5440 Dues and Memberships	57	-	-	-
5441 Travel and Conference	60	1,500	500	1,500
5500 Supplies	69,920	55,000	60,000	55,000
5501 Uniforms	1,935	2,500	2,500	2,500
5550 Non-Cap Supplies	-	4,000	2,000	4,000
Total Operations	856,926	697,151	666,886	697,151
Total	1,328,058	1,154,283	1,127,944	1,199,112

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.05)	9,286	9,499	9,499	9,499
5001 Sr. Administrative Analyst (.05)	4,394	4,548	4,548	4,549
5001 Maintenance Supervisor (2) (.25)	20,178	20,764	20,764	21,067
5001 Administrative Analyst I (.10)	1,464	5,814	5,814	6,134
5001 Administrative Secretary (.05)	3,374	3,408	3,408	3,409
5001 Maintenance II (.10)	5,932	6,050	6,050	6,050
5001 Project Manager (.05)	4,097	5,604	5,604	-
5002 Wages-Hourly	3,393	3,549	3,549	3,776
5100.1 Benefits-Permanent	33,133	37,867	37,867	34,481
5100.2 Benefits-Hourly	305	319	319	340
Total Personnel	85,556	97,422	97,422	89,305
Operations:				
5311 Utilities: Electric	19,299	15,000	19,507	15,000
5312 Utilities: Gas	396	400	250	400
5313 Utilities: Water	2,338	1,500	2,354	1,500
5320 Repair and Maintenance	64,881	94,500	80,000	94,500
5330 Rentals	-	525	500	525
5350 Security System	939	-	-	-
5400 Other Services	-	525	500	525
5410 Communications	193	192	2,200	192
5500 Supplies	97,973	150,000	125,000	150,000
Total Operations	186,019	262,642	230,311	262,642
Total	271,575	360,064	327,733	351,947

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Works Dir/City Eng. (.10)	18,853	18,997	18,997	18,998
5001 Sr. Administrative Analyst (.05)	4,739	4,548	4,548	4,549
5001 Maintenance Supervisor (.30)	21,845	22,763	22,763	24,574
5001 Administrative Analyst I (.10)	1,813	5,814	5,814	6,134
5001 Administrative Secretary (.10)	7,070	6,818	6,818	6,818
5001 Maintenance III (3) (2.30)	148,250	152,569	152,569	153,610
5001 Maintenance II (4) (3.10)	121,292	187,544	187,544	187,547
5001 Maintenance I (6)	225,311	205,295	145,734	306,283
5001 Project Manager (.05)	4,699	5,604	5,604	-
5002 Wages-Hourly	58,645	108,186	39,000	133,910
5004 Overtime	2,102	5,000	2,500	5,000
5010 Other Pay	1,216	3,600	1,700	3,600
5100.1 Benefits-Permanent	375,453	414,768	374,266	481,789
5100.2 Benefits-Hourly	5,278	10,187	4,150	12,502
Total Personnel	996,566	1,151,693	972,007	1,345,314
Operations:				
5220 Contract Services	318,604	445,080	445,080	445,080
5311 Utilities: Electric	68,077	109,037	62,000	109,037
5312 Utilities: Gas	1,501	2,944	1,000	2,944
5313 Utilities: Water	209,344	265,702	295,000	265,702
5320 Repair and Maintenance	93,991	40,000	65,000	40,000
5330 Rentals	396	1,000	1,000	1,000
5350 Security System	13,874	16,000	16,000	16,000
5410 Communications	36,038	42,144	44,000	42,144
5440 Dues and Memberships	-	350	350	350
5441 Travel and Conference	272	3,000	3,000	3,000
5500 Supplies	102,579	93,000	93,000	93,000
5501 Uniforms	3,010	4,000	4,000	4,000
Total Operations	847,686	1,022,257	1,029,430	1,022,257
Total	1,844,252	2,173,950	2,001,437	2,367,571

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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; 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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Works Dir/City Eng (.10)	18,400	18,997	18,997	18,998
5001 Sr. Administrative Analyst (.05)	4,286	4,548	4,548	4,549
5001 Maintenance Supervisor (.25)	20,552	21,214	21,214	21,214
5001 Administrative Analyst I (.10)	1,360	5,814	5,814	6,134
5001 Administrative Secretary (.05)	3,266	3,408	3,408	3,409
5001 Maintenance III	-	56,640	56,640	58,919
5001 Maintenance II (2) (1.10)	64,523	66,548	66,548	66,549
5001 Maintenance I (3)	149,505	193,288	247,227	145,310
5001 Project Manager (.05)	3,989	5,604	5,604	-
5002 Wages-Hourly	5,074	5,296	5,296	5,663
5004 Overtime	328	500	2,500	500
5010 Other Pay	-	-	250	1,300
5100.1 Benefits-Permanent	180,829	255,722	292,400	221,056
5100.2 Benefits-Hourly	457	522	780	555
Total Personnel	452,569	638,101	731,226	554,156
Operations:				
5220 Contract Services	466,096	599,300	599,300	599,300
5311 Utilities: Electric	18,948	18,743	15,000	18,743
5313 Utilities: Water	155,270	246,409	210,000	246,409
5320 Repair and Maintenance	14,041	40,000	20,000	40,000
5330 Rentals	-	1,000	500	1,000
5410 Communications	217	216	225	216
5500 Supplies	14,959	15,000	10,000	15,000
5501 Uniforms	239	1,500	1,500	1,500
Total Operations	669,770	922,168	856,525	922,168
Total	1,122,339	1,560,269	1,587,751	1,476,324

**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 2020-21

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Works Dir/City Eng (.10)	18,528	18,997	18,997	18,998
5001 Sr. Administrative Analyst (.35)	30,388	31,837	31,837	31,841
5001 Maintenance Supv (2) (.10)	7,860	8,036	8,036	8,339
5001 Administrative Analyst I (.10)	1,485	5,814	5,814	6,134
5001 Administrative Secretary (.10)	6,703	6,818	6,818	6,818
5001 Project Manager (.05)	4,117	5,604	5,604	-
5002 Wages-Hourly	1,713	1,802	1,802	1,888
5100.1 Benefits-Permanent	46,973	52,432	52,432	49,048
5100.2 Benefits-Hourly	154	162	162	170
Total Personnel	117,921	131,502	131,502	123,236
Operations:				
5220 Contract Services	126,445	130,000	130,000	130,000
5320 Repair and Maintenance	4,234	10,000	10,000	10,000
5400 Other Services	791	1,000	1,000	1,000
5410 Communications	289	288	288	288
5430 Advertising and Promos	-	5,000	5,000	5,000
5440 Dues and Memberships	79,575	125,000	125,000	125,000
5441 Travel and Conference	-	1,000	250	1,000
5450 Auto Allowance	-	780	250	780
Total Operations	211,334	273,068	271,788	273,068
Operations- Used Oil Grant (232422):				
5210 Professional Services	12,570	16,000	16,000	16,000
Total Used Oil Grant	12,570	16,000	16,000	16,000
Operations- Beverage Recycling Grant (233423):				
5001 Maintenance I	7,141	10,605	3,900	-
5100.1 Benefits-Permanent	4,856	7,211	2,652	-
5210 Professional Services	3,571	1,000	2,000	1,000
Total Beverage Recycling Grant	15,568	18,816	8,552	1,000
Total	357,393	439,386	427,842	413,304

**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/Sheriff Station activity includes custodial services in the Resource Center/Sheriff Station facilities, minor repairs and maintenance, and the preparation of facilities for community events.

GOALS FOR FISCAL YEAR 2020-21

The goals of the Resource Center/Sheriff Station are to: maintain the building 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.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Works Dir/City Eng (.10)	18,503	18,997	18,997	18,998
5001 Sr. Administrative Analyst (.05)	4,389	4,548	4,548	4,549
5001 Maintenance Supervisor (.15)	10,777	11,382	11,382	12,287
5001 Administrative Analyst I (.10)	1,544	5,814	5,814	6,134
5001 Administrative Secretary (.05)	3,369	3,408	3,408	3,409
5001 Maintenance III (.40)	23,462	25,219	25,219	26,606
5001 Maintenance II (.10)	5,933	6,050	6,050	6,050
5001 Project Manager (.05)	4,092	5,604	5,604	-
5002 Wages-Hourly	16,373	22,503	22,503	3,776
5004 Overtime	120	500	250	500
5100.1 Benefits-Permanent	49,020	55,095	55,095	53,062
5100.2 Benefits-Hourly	1,474	2,070	2,070	385
Total Personnel	139,056	161,190	160,940	135,756
Operations:				
5220 Contract Services	60,096	57,000	57,000	57,000
5311 Utilities: Electric	60,246	68,355	65,000	68,355
5312 Utilities: Gas	3,563	5,843	2,500	5,843
5313 Utilities: Water	5,347	5,513	5,500	5,513
5320 Repair and Maintenance	16,994	25,000	20,000	25,000
5330 Rentals	8,132	7,300	5,000	7,300
5350 Security System	6,276	4,500	6,600	4,500
5410 Communications	12,905	12,960	13,000	12,960
5500 Supplies	5,013	8,000	9,000	8,000
5501 Uniforms	-	1,000	1,000	1,000
Total Operations	178,572	195,471	184,600	195,471
Total	317,628	356,661	345,540	331,227

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC SAFETY	GENERAL FUND	9,790,120
	CDBG	67,641
	PROP A	300,000
	SLESF	-

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Police Protection	7,625,701	8,130,106	8,103,645	8,571,997
Public Safety Administration	445,005	457,396	448,596	457,419
Emergency Preparedness	8,554	9,300	9,233	9,300
Sheriff Station	846,125	915,707	936,634	830,711
Code Enforcement	214,371	228,422	241,161	288,334
Total	9,139,756	9,740,931	9,739,269	10,157,761

OVERVIEW COMMENTARY

The Public Safety function includes law enforcement services provided by the Los Angeles County Sheriff's Department, Public Safety Administration, Emergency Preparedness, and Code Enforcement. The function is responsible for identifying crime trends, maintaining a low crime rate, proactively addressing quality of life issues, and working with property owners to ensure the safety and attractiveness of the community.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	POLICE PROTECTION	001502 to 001509

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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, 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 205521 252522

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
General Law Enforcement (001502):				
5220 Contract Services	3,935,887	4,043,596	4,040,263	4,287,466
5500 Supplies	8,592	8,500	6,400	8,500
	3,944,479	4,052,096	4,046,663	4,295,966
Traffic Law Enforcement (001503):				
5220 Contract Services	1,952,600	2,059,507	2,060,539	2,184,904
5320 Repair and Maintenance	1,095	500	500	500
5500 Supplies	248	14,354	12,354	2,000
	1,953,943	2,074,361	2,073,393	2,187,404
Special Services (001506):				
5220 Contract Services	1,478,730	1,598,649	1,581,545	1,683,627
5500 Supplies	1,673	5,000	2,000	5,000
	1,480,403	1,603,649	1,583,545	1,688,627
Local Enforcement/TASC (001509):				
5220 Contract Services	246,876	100,000	124,000	100,000
Operations- Prop A (205521):				
5221 Contract Services	-	110,000	110,000	300,000
Total SLESF	-	110,000	110,000	300,000
Operations- SLESF(252522):				
5500 Supplies	-	190,000	166,044	
Total SLESF	-	190,000	166,044	-
Total	7,625,701	8,130,106	8,103,645	8,571,997

**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 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Assistant City Manager (.50)	92,499	94,989	94,989	94,989
5001 Senior Administrative Analyst	86,861	90,965	90,965	90,974
5001 Department Secretary	60,193	61,715	61,715	61,715
5004 Overtime	668	1,000	1,000	1,000
5100.1 Benefits-Permanent	162,955	168,507	168,507	168,521
Total Personnel	403,176	417,176	417,176	417,199
Operations:				
5210 Professional Services	25,120	21,000	21,000	21,000
5220 Contract Services	10,000	7,500	-	7,500
5400 Other Services	876	4,000	2,000	4,000
5410 Communications	722	720	720	720
5441 Travel and Conference	375	500	1,200	500
5450 Auto Allowance	1,504	1,500	1,500	1,500
5500 Supplies	3,232	5,000	5,000	5,000
Total Operations	41,829	40,220	31,420	40,220
Total	445,005	457,396	448,596	457,419

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC SAFETY	EMERGENCY PREPAREDNESS	001510

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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, Probation, 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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Public Safety Specialist	69,834	71,648	71,648	71,649
5001 Safety Education Officer	69,834	71,648	71,648	71,649
5001 Public Safety Assistant	66,457	68,171	68,171	68,171
5002 Wages-Hourly	319,504	310,810	320,000	310,810
5004 Overtime	-	1,000	1,000	1,000
5100.1 Benefits-Permanent	140,165	143,797	143,797	143,799
5100.2 Benefits-Hourly	28,755	28,063	32,000	28,063
Total Personnel	694,549	695,137	708,264	695,141
Operations:				
5220 Contract Services	123,625	167,500	190,500	82,500
5311 Utilities: Electric	-	2,500	-	2,500
5312 Utilities: Gas	552	400	400	400
5313 Utilities: Water	5,352	5,000	5,300	5,000
5320 Repair and Maintenance	558	8,000	8,000	8,000
5330 Rentals	3,675	3,000	3,000	3,000
5350 Security System	-	8,000	-	8,000
5400 Other Services	832	3,000	3,000	3,000
5410 Communications	1,265	1,320	1,320	1,320
5441 Travel and Conference	849	2,500	1,500	2,500
5450 Auto Allowance	121	350	350	350
5500 Supplies	11,065	12,000	10,000	12,000
5501 Uniforms	3,682	7,000	5,000	7,000
Total Operations	151,576	220,570	228,370	135,570
Total	846,125	915,707	936,634	830,711

**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 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Sr. Code Enforcement Spec. (.80)	42,230	36,348	57,650	68,182
5002 Wages-Hourly	61,382	81,920	66,500	82,778
5100.1 Benefits-Permanent	38,344	24,716	39,202	46,363
5100.2 Benefits-Hourly	1,248	7,373	6,650	7,450
Total Personnel	143,204	150,357	170,002	204,773
Operations:				
5220 Contract Services	15,931	7,000	15,000	7,000
5410 Communications	1,536	1,920	1,600	1,920
5440 Dues and Memberships	233	450	200	450
5441 Travel, Conference and Training	139	1,050	500	1,050
5450 Auto Allowance	-	500	-	500
5500 Supplies	5,496	5,000	5,000	5,000
Total Operations	23,335	15,920	22,300	15,920
Personnel- CDBG (221512):				
5001 Sr. Code Enforcement Spec. (.20)	21,056	25,039	19,535	15,834
5001 Housing Technician I (.18)	-	-	3,000	10,160
5002 Wages-Hourly	12,222	18,421	10,000	21,992
5100.1 Benefits-Permanent	9,209	17,027	15,324	17,676
5100.2 Benefits-Hourly	5,345	1,658	1,000	1,979
Total Personnel	47,832	62,145	48,859	67,641
Total	214,371	228,422	241,161	288,334

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
THEATRE	GENERAL FUND	5,251,239

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Theatre Administration	1,694,678	1,652,337	1,759,783	1,585,609
Productions	4,427,384	4,313,338	3,550,329	2,607,530
Presentations	848,441	856,028	655,372	844,642
Rentals	279,286	293,505	304,720	164,183
Resident Groups	46,702	58,328	43,634	49,275
Total	7,296,491	7,173,536	6,313,838	5,251,239

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 ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

La Mirada Theatre for the Performing Arts is a City-owned and operated world-class performing arts facility providing for the cultural enrichment and enjoyment of the community. The Theatre produces a Broadway series; presents a series for young audiences, single-night "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 Theatre serves as a civic and community center for meetings and special events for civic, education, and community groups. The Theatre Administration activity also helps support the La Mirada Theatre for the Performing Arts Foundation.

GOALS FOR FISCAL YEAR 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Theatre Director (.40)	26,581	27,114	27,114	72,304
5001 Theatre Operations Supv (.38)	11,224	11,295	11,295	28,617
5001 Audience Dev. Coordinator (.39)	10,185	10,226	10,226	26,588
5001 Technical Director (.58)	2,365	33,886	46,123	43,676
5001 Lighting Engineer (.54)	21,130	33,220	45,457	39,863
5001 Sound Engineer (.54)	30,087	33,220	45,457	39,863
5001 House Manager (.58)	33,344	29,160	41,397	37,620
5001 Department Secretary (.45)	-	11,039	11,039	26,201
5001 Asst. Audience Dev. Coord. (.39)	6,817	7,113	7,113	19,513
5001 Secretary (.20)	9,957	-	-	-
5002 Wages-Hourly	344,944	325,089	320,000	229,882
5004 Overtime	7,483	5,955	11,500	1,000
5100.1 Benefits-Permanent	103,538	133,464	166,750	227,286
5100.2 Benefits-Hourly	31,331	29,794	33,150	20,779
Total Personnel	638,986	690,575	776,621	813,192
Operations:				
5210 Professional Services	39,706	40,000	20,000	37,675
5220 Contract Services	395,587	390,000	390,000	266,430
5311 Utilities: Electric	102,565	125,000	125,000	72,000
5312 Utilities: Gas	6,113	6,300	6,300	6,000
5313 Utilities: Water	9,311	8,200	9,500	8,200
5320 Repair and Maintenance	76,563	50,000	50,000	50,000
5330 Rentals	9,459	10,000	10,000	10,000
5350 Security System	8,841	8,000	8,000	8,000
5400 Other Services	182,820	150,000	175,000	145,000
5410 Communications	54,443	58,512	58,512	58,512
5430 Advertising and Contributions	834	6,000	5,000	6,000
5440 Dues and Membership	4,322	2,850	1,500	2,850
5441 Travel and Conference	3,438	6,500	4,000	4,500
5450 Auto Allowance	206	450	350	300
5500 Supplies	36,833	15,000	15,000	15,000
5500.1 Theatre-Office Supplies	11,665	12,000	12,000	12,000
5500.2 Building Supplies	58,691	32,500	42,000	32,500
5500.3 Stage Supplies	34,725	20,000	30,000	20,000
5500.4 Theatre Postage	16,278	20,000	20,000	17,000
5501 Uniforms	3,292	450	1,000	450
Total Operations	1,055,692	961,762	983,162	772,417
Total	1,694,678	1,652,337	1,759,783	1,585,609

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	PRODUCTIONS	001702

ACTIVITY COMMENTARY

The Productions activity is offset by revenue. Three professional musicals and one play have been scheduled for the 2020-21 season. Each production will run for four weeks for a total of 84 performances.

GOALS FOR FISCAL YEAR 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Theatre Director (.24)	70,301	72,303	72,303	43,382
5001 Theatre Operations Supv (.21)	25,693	26,356	26,356	15,814
5001 Audience Dev. Coordinator (.24)	17,596	27,268	27,268	16,362
5001 Technical Director (.12)	807	16,567	11,697	9,036
5001 Lighting Engineer (.12)	25,774	16,240	11,370	8,858
5001 Sound Engineer (.12)	20,674	16,240	11,370	8,858
5001 House Manager (.12)	13,394	14,256	9,386	7,783
5001 Department Secretary (.12)	-	11,039	11,039	6,987
5001 Asst. Audience Dev. Coord (.24)	26,578	18,968	18,968	12,007
5001 Secretary (.20)	9,804	-	-	-
5002 Wages-Hourly	164,089	133,404	128,000	80,042
5004 Overtime	28,402	612	17,020	-
5100.1 Benefits-Permanent	143,723	149,082	135,835	87,780
5100.2 Benefits-Hourly	17,087	12,063	14,502	7,205
Total Personnel	563,922	514,398	495,114	304,114
Operations:				
5210 Professional Services	31,042	40,000	30,000	24,000
5220 Contract Services	3,528,548	3,527,798	2,800,000	2,137,574
5330 Rentals	1,727	2,000	1,000	2,000
5350 Security System	-	150	-	150
5400 Other Services	37,999	20,000	20,000	12,000
5410 Communications	193	192	215	192
5430 Advertising and Promos	254,378	200,000	200,000	120,000
5441 Travel and Conference	3,848	3,800	2,500	2,500
5500 Supplies	5,727	5,000	1,500	5,000
Total Operations	3,863,462	3,798,940	3,055,215	2,303,416
Total	4,427,384	4,313,338	3,550,329	2,607,530

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Theatre Director (.32)	61,638	63,265	63,265	57,843
5001 Theatre Operations Supv (.36)	29,460	30,121	30,121	27,110
5001 Audience Dev. Coordinator (.27)	20,071	20,452	20,452	18,407
5001 Technical Director (.14)	-	6,777	4,785	10,543
5001 Lighting Engineer (.18)	5,961	6,644	4,652	13,288
5001 Sound Engineer (.18)	6,245	6,644	4,652	13,288
5001 House Manager (.14)	4,486	5,832	3,840	9,081
5001 Departent Secretary (.32)	-	19,318	19,318	18,632
5001 Asst. Audience Dev. Coord. (.27)	13,334	14,226	14,226	13,509
5001 Secretary (.35)	17,189	-	-	-
5002 Wages-Hourly	45,296	40,442	19,431	36,398
5004 Overtime	9,210	614	2,825	500
5100.1 Benefits-Permanent	108,208	117,830	112,411	123,554
5100.2 Benefits-Hourly	4,397	3,695	2,226	3,321
Total Personnel	325,495	335,860	302,204	345,474
Operations:				
5210 Professional Services	20,695	50,000	15,000	45,000
5220 Contract Services	343,026	225,000	230,000	220,000
5330 Rentals	8,904	20,000	5,000	20,000
5400 Other Services	28,637	15,000	20,000	15,000
5410 Communications	169	168	168	168
5430 Advertising and Promos	115,367	170,000	80,000	160,000
5500 Supplies	6,148	40,000	3,000	39,000
Total Operations	522,946	520,168	353,168	499,168
Total	848,441	856,028	655,372	844,642

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
THEATRE FOR THE PERFORMING ARTS	RENTALS	001704

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Theatre Director	8,782	9,038	9,038	-
5001 Theatre Operations Supv (.01)	3,663	3,765	3,765	753
5001 Audience Dev. Coordinator (.02)	3,317	3,408	3,408	1,364
5001 Technical Director (.16)	-	18,072	12,759	12,049
5001 Lighting Engineer (.16)	22,089	17,717	12,404	11,811
5001 Sound Engineer (.16)	15,485	17,717	12,404	11,811
5001 House Manager (.16)	9,673	15,553	10,240	10,378
5001 Department Secretary (.11)	-	13,799	13,799	6,405
5001 Asst. Audience Dev. Coord. (.02)	2,194	2,371	2,371	1,001
5001 Secretary (.25)	12,132	-	-	-
5002 Wages-Hourly	120,938	108,386	127,076	61,660
5004 Overtime	12,158	1,304	26,200	1,000
5100.1 Benefits-Permanent	52,705	68,979	54,529	37,788
5100.2 Benefits-Hourly	11,862	9,872	15,327	5,639
Total Personnel	274,998	289,981	303,320	161,659
Operations:				
5210 Professional Services	390	500	881	500
5320 Repair and Maintenance	-	750	-	750
5400 Other Services	2,356	250	195	250
5410 Communications	24	24	100	24
5500 Supplies	1,518	2,000	224	1,000
Total Operations	4,288	3,524	1,400	2,524
Total	279,286	293,505	304,720	164,183

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Theatre Director (.04)	8,943	9,038	9,038	7,230
5001 Theatre Operations Supv (.04)	3,824	3,765	3,765	3,013
5001 Audience Dev. Coordinator (.08)	6,787	6,818	6,818	5,454
5001 Asst. Audience Dev. Coord. (.08)	4,541	4,742	4,742	4,002
5002 Wages-Hourly	1,093	1,719	253	1,290
5004 Overtime	557	-	200	-
5100.1 Benefits-Permanent	16,168	16,567	16,567	13,396
5100.2 Benefits-Hourly	98	155	155	116
Total Personnel	42,011	42,804	41,538	34,501
Operations:				
5210 Professional Services	-	3,000	-	2,250
5400 Other Services	3,047	5,500	2,072	5,500
5410 Communications	24	24	24	24
5430 Advertising and Promos	-	7,000	-	7,000
5500 Supplies	1,620	-	-	-
Total Operations	4,691	15,524	2,096	14,774
Total	46,702	58,328	43,634	49,275

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
TRANSIT	TRANSIT	1,066,354

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Transit Administration	874,670	938,299	916,706	959,010
Local Transportation	77,594	108,346	80,448	107,344
Total	952,264	1,046,645	997,154	1,066,354

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 2020-21

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

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Director (.05)	4,748	6,693	6,045	6,782
5001 Community Services Supv (.25)	17,878	21,438	18,445	21,010
5001 Senior Accountant (.25)	18,700	21,438	19,512	21,010
5001 Benefits-Permanent	28,102	33,707	29,920	33,185
Total Personnel	69,428	83,276	73,922	81,987
Operations:				
5220 Contract Services	675,033	690,000	690,000	712,000
5311 Utilities: Electric	16,176	16,000	16,000	16,000
5312 Utilities: Gas	304	420	420	420
5313 Utilities: Water	2,749	3,000	3,000	3,000
5320 Repair and Maintenance	3,791	2,000	1,500	2,000
5350 Security System	-	760	3,032	760
5410 Communications	16,811	17,400	17,400	17,400
5421 General Liability Insurance	31,858	31,858	28,112	31,858
5422 Property/Vehicle Insurance	9,879	8,570	10,785	8,570
5440 Dues and Memberships	677	-	535	-
5441 Travel and Conference	16	500	-	500
5500 Supplies	12,927	14,515	2,000	14,515
5502 Fuel	35,021	70,000	70,000	70,000
Total Operations	805,242	855,023	842,784	877,023
Total	874,670	938,299	916,706	959,010

**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.

GOALS FOR FISCAL YEAR 2020-21

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	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Personnel:				
5001 Community Services Director (.05)	4,723	6,693	5,980	6,782
5001 Community Services Supv (.25)	17,878	21,438	18,380	21,010
5001 Senior Accountant (.15)	11,220	12,863	11,642	12,606
5001 Benefits-Permanent	22,999	27,876	24,480	27,470
Total Personnel	56,820	68,870	60,482	67,868
Operations:				
5210 Professional Services	3,520	-	-	-
5220 Contract Services	2,669	25,000	7,000	25,000
5320 Repair and Maintenance	72	-	-	-
5400 Other Services	601	1,000	-	1,000
5421 General Liability Insurance	10,619	10,620	9,371	10,620
5422 Property Vehicle Insurance	3,293	2,856	3,595	2,856
Total Operations	20,774	39,476	19,966	39,476
Total	77,594	108,346	80,448	107,344

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
DEBT SERVICE	DEBT SERVICE-AQUATICS	843,844

Expense Classification	2017-18 Actual	2018-19 Budget	2018-19 Estimated	2019-20 Adopted
Debt Service	841,443	845,644	845,630	843,844
Total	841,443	845,644	845,630	843,844

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.

The La Mirada Parking Authority was formed in 2016 to provide continued existence of the La Mirada Public Financing Authority after the Successor Agency to the La Mirada Redevelopment Agency terminates in 2029. The City Council will be the Board of Directors of the Parking Authority.

**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 2020-21

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	Fund Distribution	
HOUSING SUCCESSOR	HOUSING	50,000

Expense Classification	2018-19 Actual	2019-20 Budget	2019-20 Estimated	2020-21 Proposed
Housing Successor	177,033	75,000	10,000	50,000
Total	177,033	75,000	10,000	50,000

OVERVIEW COMMENTARY

The Housing Successor was established to account for the activity of the former Redevelopment Agency's Low and Moderate Housing Fund. Resources generated from these assets are to be used for Low and Moderate Income Housing purposes.

**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 2020-21

The goal of the Housing Successor is to implement a variety of programs to assist in fostering a better quality of life for its residents. Programs are geared towards assisting low to median income residents, including homeless prevention and rapid rehousing services.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM SUMMARY
FISCAL YEAR 2020-21**

DESCRIPTION	PROPOSED FY 2020-21
STREETS, SIDEWALKS AND STORM DRAINS	\$ 7,213,000
PUBLIC FACILITIES	1,475,000
PARK AND RECREATION	1,200,000
SIGNALS AND LIGHTING	75,000
MEDIANS/LANDSCAPING AND PANELS	-
SPECIAL PROJECTS	11,223
	<u>\$ 9,974,223</u>
FUNDING SOURCE	
GENERAL FUND	\$ 2,480,000
GAS TAX	1,125,956
TDA ARTICLE III	33,000
PROP A	25,000
PROP C	2,191,867
MEASURE R	1,838,916
MEASURE M	1,174,134
RMRA (SB1)	917,217
CDBG	170,000
DEVELOPER DEPOSIT	18,133
	<u>\$ 9,974,223</u>

OVERVIEW COMMENTARY

A project list for Fiscal Year 2020-21 totals \$9.97 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 2020-21

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

			YEAR 1 REVISED		YEAR 2	YEAR 3
PROJECT			ADOPTED BUDGET 2019-20	ESTIMATED ACTUALS 2019-20	PROPOSED BUDGET 2020-21	2021-22
NO.	DESCRIPTION	FUNDING SOURCE				
STREETS, SIDEWALKS AND STORM DRAINS (30144451/30144458)						
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	201-GAS TAX	150,000	147,000	150,000	150,000
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	202-TDA III	33,000	33,000	33,000	33,000
C1055	LA MIRADA BLVD/IMPERIAL HIGHWAY AND IMPERIAL HIGHWAY/TELEGRAPH ROAD TURN POCKET	206-PROP C	768,000	725,000	10,000	-
C1061	STREET REHABILITATION- LEFFINGWELL ROAD-TELEGRAPH-LM BLVD	001	10,000	5,000	COMPLETED	-
C1062	ADA TRANSITION PLAN ON STREET RIGHT-OF-WAY	201-GAS TAX	-	-	50,000	50,000
C1062	ADA TRANSITION PLAN ON STREET RIGHT-OF-WAY	208-MEASURE M	50,000	100,000	-	-
C1064	MEASURE I RESIDENTIAL STREET (PHASE III)	001	10,000	-	COMPLETED	-
C1069	MEASURE I RESIDENTIAL STREET PHASE IV	001-MEASURE I	30,000	12,000	COMPLETED	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V	001-MEASURE I	5,303,883	5,593,642	COMPLETED	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V	201-GAS TAX	2,838,667	-	COMPLETED	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V	206-PROP C	450,000	293,029	COMPLETED	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V	209-RMRA- SB1 17/18	291,120	291,120	COMPLETED	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V	209-RMRA- SB1 18/19	294,349	926,413	COMPLETED	-
C1071	MEASURE I RESIDENTIAL STREET PHASE V	209-RMRA- SB1 19/20	825,796	825,796	COMPLETED	-
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS	001-COUNTY GRANT	-	-	-	1,060,800
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS	207-MEASURE R	20,000	5,000	20,000	100,000
C1074	IMPERIAL HIGHWAY REHAB-VALLEY VIEW TO WICKER	207-MEASURE R	30,000	20,000	-	82,000
C1074	IMPERIAL HIGHWAY REHAB-VALLEY VIEW TO WICKER	254-STPL	-	-	-	618,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

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

PROJECT NO. DESCRIPTION	FUNDING SOURCE	YEAR 1 REVISIED			
		ADOPTED BUDGET 2019-20	ESTIMATED ACTUALS 2019-20	PROPOSED BUDGET 2020-21	YEAR 2 2020-21
C1075 ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	206-PROP C	-	60,000	2,181,867	-
C1075 ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	207-MEASURE R	70,000	-	-	-
C1075 ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	301-DEVELOPER DEPOSIT	-	-	18,133	-
C1076 VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	AGENCY	50,000	50,000	-	292,437
C1076 VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	001-COUNTY GRANT	-	-	-	4,876,868
C1077 SLURRY SEAL-COLLECTOR STREETS	201-GAS TAX	500,000	273,045	COMPLETED	-
C1077 SLURRY SEAL-COLLECTOR STREETS	208-MEASURE M	500,000	500,000	COMPLETED	-
C1077 SLURRY SEAL-COLLECTOR STREETS	CITY OF BUENA PARK	-	30,000	COMPLETED	-
C1078 RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	001	215,000	215,000	-	-
C1078 RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	201-GAS TAX	-	-	325,956	-
C1078 RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	207-MEASURE R	-	-	1,732,693	-
C1078 RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	208-MEASURE M	-	-	1,024,134	-
C1078 RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	209-RMRA- SB1 20/21	-	-	917,217	-
TBD RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	201-GAS TAX	-	-	-	2,010,685
TBD RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	207-MEASURE R	-	-	-	69,044
TBD RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	209-RMRA- SB 21/22	-	-	-	940,000
TBD LA MIRADA BLVD DRAINAGE IMPROVEMENTS	208-MEASURE M	150,000	-	150,000	-
C1079 NEIGHBORHOOD SLURRY SEAL- AREA 1	201-GAS TAX	600,000	352,000	COMPLETED	-
TBD NEIGHBORHOOD SLURRY SEAL- AREA 2	201-GAS TAX	-	-	600,000	-
TBD NEIGHBORHOOD SLURRY SEAL- AREA 3	207-MEASURE R	-	-	-	600,000
TBD ARTESIA BLVD SLURRY SEAL	TBD	-	-	-	200,000
		13,189,815	10,457,045	7,213,000	11,082,834

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

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

			YEAR 1 REVISED		YEAR 2	YEAR 3
PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET 2019-20	ESTIMATED ACTUALS 2019-20	PROPOSED BUDGET 2020-21	2021-22
PUBLIC FACILITIES (30142455)			-			
C6013	THEATRE IMPROVEMENTS	001	65,000	65,000	65,000	-
C6033	SPLASH CONCRETE	001	-	1,893	COMPLETED	-
C6034	SPLASH! BUCCANEER BAY ATTRACTION	001	2,100,000	3,200,000	COMPLETED	-
C6034	SPLASH! BUCCANEER BAY ATTRACTION	301-CIP FUND BALANCE	2,000,000	2,000,000	COMPLETED	-
C6034	SPLASH! BUCCANEER BAY ATTRACTION (SLIDE)	802-EQUIP. REPLACEMENT	500,000	500,000	COMPLETED	-
C6035	GYMNASIUM HVAC INSTALLATION AND SKYLIGHT REPLACEMENT	001	430,000	80,000	950,000	-
C6036	GENERAL SPLASH! REPAIRS	001	181,000	10,250	300,000	-
C6037	THEATRE SOUND EQUIPMENT UPGRADE-MAIN AUDITORIUM	001	-	6,453	COMPLETED	-
C6038	THEATRE SEATING REPLACEMENT	001	-	18,296	COMPLETED	-
C6039	SPLASH! DECK LIGHTING CONVERSION	001	-	1,155	COMPLETED	-
TBD	FLOORING/CARPET REPLACEMENT FOR CITY HALL AND OTHER LOCATIONS	001	175,000	-	BA	-
TBD	THEATRE FIRE CURTAIN REFURBISHMENT	001	100,000	-	100,000	-
TBD	THEATRE LIGHT PACKAGE (UPPER LOBBY)	001	70,000	35,000	-	35,000
C6043	TRANSIT-HVAC SYSTEM AND CEILING TILE REPLACEMENT	205-PROP A	150,000	60,000	25,000	-
C6042	THEATRE BACKSTAGE RENOVATION	001	180,000	100,000	35,000	-
C6041	CITY HALL ROOF REPAIR	001	60,000	27,023	-	200,000
			6,011,000	6,105,070	1,475,000	235,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	YEAR 1 REVISED			
			ADOPTED BUDGET 2019-20	ESTIMATED ACTUALS 2019-20	PROPOSED BUDGET 2020-21	YEAR 3 2021-22
PARK AND RECREATION (30144452)						
C2016	NEFF ESTATE PRESERVATION	001	-	5,000	COMPLETED	-
C2042	CREEK PARK/ ANNA J. MARTIN/ GARDENHILL PARKS MONUMENT SIGN REPAIR/REPLACEMENT	001	80,000	40,000	-	100,000
C2043	LOS ANGELES COUNTY REGIONAL PARK MAINTENANCE BUILDING AND YARD RELOCATION	001	550,000	50,000	1,000,000	-
C2048	CREEK PARK RENOVATION (DESIGN)	001	400,000	30,000	BA	-
C2046	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR	001	-	5,000	30,000	-
C2046	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR	221-CDBG	170,000	-	170,000	-
C2047	GARDENHILL COMMUNITY BUILDING INTERIOR RESTORATION	001	90,000	60,000	COMPLETED	-
C2044	WINDERMERE COMMUNITY BUILDING INTERIOR RESTORATION	001	60,000	50,000	COMPLETED	-
C2045	ZERO DEPTH PLAY STRUCTURE	001	44,000	44,000	COMPLETED	-
TBD	NEFF PARK WALKWAY AND DRAINAGE IMPROVEMENTS (DESIGN)	001	-	-	-	BA
TBD	REPLACE WOOD FRONT PORCH- NEFF HOUSE	001	-	-	-	BA
			1,394,000	284,000	1,200,000	100,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

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

PROJECT NO. DESCRIPTION	FUNDING SOURCE	YEAR 1 REVISED		YEAR 2	YEAR 3
		ADOPTED BUDGET 2019-20	ESTIMATED ACTUALS 2019-20	PROPOSED BUDGET 2020-21	2021-22
SIGNALS AND LIGHTING (30144453)					
C3016 TRAFFIC SIGNAL UPGRADE- LM CORRIDOR	207-MEASURE R	-	91	COMPLETED	-
C3017 ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	207-MEASURE R	50,000	50,000	-	BA
C3019 ROSECRANS AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	207-MEASURE R	296,373	296,373	COMPLETED	-
C3019 ROSECRANS AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	208-MEASURE M	704,477	589,627	COMPLETED	-
C3020 SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	201-GAS TAX	35,000	61,200	-	-
C3020 SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	207-MEASURE R	-	-	-	350,000
C3020 SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	208-MEASURE M	-	-	-	700,000
C5311 IMPERIAL AND TELEGRAPH TRAFFIC SIGNAL	001	-	880	COMPLETED	-
TBD TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	001	60,000	-	-	-
TBD TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	207-MEASURE R	-	-	75,000	100,000
TBD TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	254-STPL	-	-	-	375,000
TBD TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	301-LA COUNTY	-	-	-	125,000
		1,145,850	998,171	75,000	1,650,000

CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020-21

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	YEAR 1 REVISED		YEAR 2	YEAR 3
			ADOPTED BUDGET 2019-20	ESTIMATED ACTUALS 2019-20	PROPOSED BUDGET 2020-21	2021-22
MEDIANS/LANDSCAPING AND PANELS (30144454)						
C4007	ROSECRANS AVENUE MEDIAN LANDSCAPE REPLACEMENT FROM VALLEY VIEW AVENUE TO BEACH BLVD.	001	1,500,000	1,200,000	COMPLETED	-
C4008	LA MIRADA BLVD MEDIAN LANDSCAPE REPLACEMENT FROM LEFFINGWELL RD TO ALONDRA BLVD.	001	1,000,000	900,000	COMPLETED	-
C4009	VALLEY VIEW AVENUE MEDIAN LANDSCAPE REPLACEMENT FROM IMPERIAL HIGHWAY TO ROSECRANS AVE	AGENCY	1,200,000	50,000	-	1,800,000
			3,700,000	2,150,000	-	1,800,000
SPECIAL PROJECTS (30144456)						
C7011	STREET NAME SIGN REPLACEMENT PROGRAM	207-MEASURE R	625,000	425,000	11,223	-
TBD	CITY HALL FOUNTAIN MODIFICATIONS/REPAIRS	001	80,000	-	BA	BA
TBD	SHERIFF'S STATION PARKING LOT FENCE AND GATE REPLACEMENT	001	100,000	-	-	100,000
			805,000	425,000	11,223	100,000
TOTAL			26,245,665	20,419,286	9,974,223	14,967,834

CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES SUMMARY				
GENERAL FUND	7,560,000	6,149,950	2,480,000	435,000
GENERAL FUND-MEASURE I	5,333,883	5,605,642	-	-
001-COUNTY GRANT	-	-	-	5,937,668
201-GAS TAX	4,123,667	833,245	1,125,956	2,210,685
202-TDA ARTICLE III	33,000	33,000	33,000	33,000
205-PROP A	150,000	60,000	25,000	-
206-PROP C	1,218,000	1,078,029	2,191,867	-
207-MEASURE R	1,091,373	796,464	1,838,916	1,301,044
208-MEASURE M	1,404,477	1,189,627	1,174,134	700,000
209-RMRA SB1	1,411,265	2,043,329	917,217	940,000
221-CDBG	170,000	-	170,000	-
254-STPL	-	-	-	993,000
AGENCY	1,250,000	100,000	-	2,092,437
301-CIP FUND BALANCE	2,000,000	2,000,000	-	-
301-DEVELOPER DEPOSIT	-	-	18,133	-
301-LA COUNTY/(I-5) GRANT	-	-	-	325,000
CITY OF BUENA PARK	-	30,000	-	-
802-EQUIP. REPLACEMENT	500,000	500,000	-	-
	26,245,665	20,419,286	9,974,223	14,967,834

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2020-21**

STREETS, SIDEWALKS AND STORM DRAINS

General Street/Sidewalk/Curb and Gutter Repairs	\$ 183,000
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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.

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.

Telegraph Road Rehab- Leffingwell to Hutchins
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\$ 20,000

Description and Location
The project includes the design of pavement rehabilitation for Telegraph Road from Leffingwell Road to Hutchins Drive. 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 IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2020-21**

STREETS, SIDEWALKS AND STORM DRAINS

Alondra Blvd Rehab- Valley View to Mottley

\$ 2,200,000

Description and Location

The project includes the construction of pavement rehabilitation and slurry seal for Alondra Boulevard from Valley View to Mottley. The work from Stage to Mottley 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. The roadway will be slurry sealed from Valley View to Stage. Also dual left turn lanes at Trojan westbound and a left turn lane extension for eastbound at Stage will require median and traffic signal modifications.

Purpose/Justification

The roadway pavement from Stage to Mottley has reached the end of its useful life and has begun to fail. Pavement rehabilitation is required to establish a 20 year pavement structure. Slurry seal of the pavement from Valley View to Stage is preventative maintenance which will extend the life of the pavement. The dual left turn lanes and left turn lane extension will alleviate chronic congestion at the intersections.

Residential Street Rehabilitation Project Phase VI (A)

\$ 4,000,000

Description and Location

The project includes the construction of rehabilitation of residential streets in the areas bounded by Valley View Avenue, Imperial Highway, Milan Creek and Imperial Highway, Ocaso Avenue, Foster Road and La Mirada Boulevard. Valley View Avenue, Imperial Highway, La Mirada Boulevard, Ocaso Avenue and Foster Road are not part of this project.

Purpose/Justification

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

La Mirada Blvd Drainage Improvements

\$ 150,000

Description and Location

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

Purpose/Justification

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

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2020-21**

STREETS, SIDEWALKS AND STORM DRAINS

Neighborhood Slurry Seal- Area 2

\$ 600,000

Description and Location

Slurry seal will be applied to residential and collector streets based on the 7-year slurry seal master plan for area 2, except for the portion between Imperial Highway, Ocaso Avenue, Foster Road and La Mirada Boulevard, which is part of the Residential Street Rehabilitation Project Phase VI (A).

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.

PUBLIC FACILITIES

Theatre Improvements

\$ 65,000

Description and Location

Various renovations for the La Mirada Theatre for the Performing Arts. Fiscal Year 2020-21 includes backstage ceiling tiles.

Purpose/Justification

Improve aesthetics at the Theatre.

Gymnasium HVAC Installation and Skylight Replacement

\$ 950,000

Description and Location

Installation of an air conditioning system for the Community Gymnasium wood courts area and replacement of the skylights.

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. The skylights in the Gymnasium have been leaking for several years. Heavy winds and large storms often remove the temporary tarp covers allowing rainwater to leak into the building and damage the wood court surface. The skylights appear to have an inherent design flaw. It is necessary to completely replace the skylights with an improved model.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2020-21**

PUBLIC FACILITIES

General Splash! Repairs	\$ 300,000
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Description and Location
General repairs and maintenance of the Aquatics Center.

Purpose/Justification
Aging equipment and infrastructure is in need of upgrades and/or replacement.

Theatre Fire Curtain Refurbishment

\$ 100,000

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).

Transit-HVAC System and Ceiling Tile Replacement

\$ 25,000

Description and Location
The project includes the replacement of the heating, ventilation and air conditioning system as well as the ceiling tiles for the Transit offices and breakroom . The work includes the replacement of the entire system including the vent piping and registers.

Purpose/Justification
The heating, ventilation and air conditioning system for the Transit offices and breakroom is well beyond its useful life and has become troublesome. The entire system including the vent piping and registers must be replaced. The ceiling tiles have become discolored.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2020-21**

PARK AND RECREATION

Los Angeles County Regional Park Maintenance Building and Yard Relocation Design

\$ 1,000,000

Description and Location

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

Purpose/Justification

As part of the agreement with the County of Los Angeles for the construction of the Aquatics Center, 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.

Neff House, George House, Neff Barn Paint and Repair Phase II

\$ 200,000

Description and Location

The Los Angeles County Development Authority (LACDA) approved the use of CDBG funds towards Phase II of the Neff Restoration Project.

Purpose/Justification

The project consists of painting the exterior of the Neff Mansion, Carriage Barn, and George House.

SIGNALS AND LIGHTING

Telegraph/Wicker-Hutchins New Traffic Signal (Design)

\$ 75,000

Description and Location

Design of a new traffic signal at the intersection of Telegraph Road at Wicker Drive/Hutchins Drive.

Purpose/Justification

This is a shared intersection with Los Angeles County. There have been several accidents at the intersection over the past five years. Traffic signal warrants were met for the installation of a new traffic signal.

**CITY OF LA MIRADA
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION
FISCAL YEAR 2020-21**

SPECIAL PROJECTS

Street Name Sign Replacement Program

\$ 11,223

Description and Location

Replacement of street name signs, posts and brackets 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.

CITY OF LA MIRADA REVENUE SOURCE DESCRIPTIONS

TAXES

Property Taxes

- 4100 Secured Property Tax - Property tax revenues from the County of Los Angeles to certain qualifying no and low-property tax cities.
- 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.

Sales Tax

- 4120 Sales and Use Tax - One cent of the 9.50 cents of local sales tax collected from merchants on retail sales and taxable services transacted within the City of La Mirada.
- 4120.5 Sales Tax Measure I - The City's transaction and use tax of 1 percent. The tax expired on March 31, 2018.
- 4121 Sales and Use Tax (Prop. A Local Return) - Proposition A Local Return Funds are provided to the City of La Mirada on a population-share basis. These funds are derived from the half-cent sales tax approved by Los Angeles County voters in November 1980. These funds can only be used for transportation services.
- 4122 Sales and Use Tax (Prop. C Local Return) - Proposition C Local Return Funds are provided to the City of La Mirada on a population-share basis. These funds are derived from the half-cent sales tax approved by Los Angeles County voters in November 1980. The funds can only be used for transportation improvement projects including certain street maintenance.
- 4124.1 Sales and Use Tax (Measure R Local Return) - Half-cent sales tax for Los Angeles County that would finance new transportation projects and programs, such as new rail and/or bus rapid transit projects, commuter rail improvements, Metro Rail system improvements, highway projects, improved countywide and local bus operations and local city sponsored transportation improvements.
- 4125.1 Sales and Use Tax (Measure M Local Return) - On the November 2016 ballot, LACMTA proposed a \$120 billion plan to expand upon Measure R, adding new transit projects and expediting others previously approved under Measure R. The plan, known as Measure M, would be paid for by an additional permanent half-cent sales tax increase.

Franchise Taxes

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

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

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

Other Taxes

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

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.
- 4220 Building Permits - Fees charged by the City for building, plumbing and electrical permits, as well as on-site inspections, completed by the Los Angeles County Building Department.
- 4230 Other Fees and Permits - Includes amounts collected for driveway permits and industrial waste fees.

INTERGOVERNMENTAL REVENUE

- 4154 Road Maintenance and Rehabilitation Act (RMRA) - Senate Bill (SB) 1, Chapter 5, Statutes of 2017, created the Road Maintenance and Rehabilitation Program (RMRP) to address deferred maintenance of local streets and roads. A percentage of this new RMRA funding will be apportioned by formula to eligible cities and counties pursuant to Streets and Highways Code section 2032(h) for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system.
- 4310 Vehicle License Fees (VLF) in Excess - The motor vehicle license was eliminated in 2004 with Proposition 1A of 2004. A small VLF excess is received by cities, if any. Cities now receive an allocation of local property tax from the County ERAF funds to backfill the VLF 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 due to Proposition 1A of 2004.
- 4330 Homeowner's Exemption - State legislation allows a homeowner to file a \$7,000 exemption on the property market value, 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.
- 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.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

- 4361 AQMD – AB 2766 – Forty percent of the additional vehicle registration fees that are collected through the State’s 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.
- 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 State of California. Revenue is awarded to programs that increase beverage container recycling activity.
- 4372 State COPS Grant (SLESF) – The Supplemental Law Enforcement Services Fund 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.
- 4381 TDA Article 3 - The State of California apportions an amount of money from gas tax revenues for the constructing and maintaining of bike and pedestrian paths.
- 4390 Miscellaneous Intergovernmental Revenue - Miscellaneous grant revenue that is a one-time funding source or may not have a special revenue designation.
- 4618 RDA Contribution to Capital Project - Reimbursement to the City for capital projects funded by the former Redevelopment Agency.

Gas Tax

- 4150 Section 2103 - Section 2103 is a swap of State sales tax on gasoline for a gasoline excise tax. Section 2103 funds are allocated to cities on a per capita basis and to counties 75 percent based on the proportion of maintained County road miles.
- 4151 Section 2105 - Section 2105 of the Streets and Highways Code provides allocates 11.5 percent of the tax revenues in excess of 9 cents per gallon monthly among cities based on population.
- 4152 Section 2106 - Section 2106 of the Streets and Highways Code allocates 1.04 cents per gallon. Each city shall receive a fixed monthly apportionment of \$400; Section 2106(c) provides for distribution on a per capita basis.
- 4153 Section 2107 - This section provides monthly allocations of 1.315 cents per gallon of gasoline, 1.8 cents per gallon of diesel and 2.59 cents per liquefied petroleum gas (LPG). The funds allocated to cities are based on population.
- 4153.1 Section 2107.5 - Section 2107.5 of the Streets and Highways Code are allocated annually in July to cities in fixed amounts based on population. Funds must be used for engineering costs and administrative expenses related to city streets.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

Transit

- 4121.1 Prop A Discretionary Funds - A 40 percent apportionment of the one-half cent sales tax distributed to Los Angeles County Transportation Commission. The City's apportionment is based upon meeting performance criteria established by the Commission.
- 4122.1 Prop. C Transit Security - Revenue received from MTA as a result of allocation on the 5 percent discretionary transit security.
- 4122.2 Prop C Discretionary Funds - One half-cent sales tax temporary assistance for transit operations during recessionary periods.
- 4122.3 Municipal Operator Service Improvement Program (MOSIP) – MOSIP was designed to improve service for the transit dependent in Los Angeles County by reducing overcrowding and expanding services.
- 4123.1 Prop 1B Public Transit Modernization, Improvement, and Service Enhancement Account (PTMISEA) - PTMISEA is to be expended on the purchase of buses, vans and development and construction of transit centers. The allocations, as required by Prop 1B, are based on the fare box revenue and population formulas used to distribute State Transit Assistance (STA) funds and distributed by Caltrans.
- 4124 Measure R (20% Operations) - 20 percent of Measure R (Local Return) funds will be allocated to fund bus operations.
- 4125 Measure M (20% Operations) - 20 percent of Measure M (Local Return) funds will be allocated to fund bus operations.
- 4337 State Transit Assistance - Public transit funding for capital infrastructure and operational costs. This money is distributed by funding formulas based on agency revenue and population.
- 4382 TDA - LTF Art. 4 - The Transportation Development Act provides this source of funding. Derived from State sales tax and allocated by formula to the County Local Transportation Fund, allocations are available to operators for the support of public transportation systems.

CHARGES FOR CURRENT SERVICES

- 4410 Planning and Zoning Fees - Revenues received from property owners and/or developers for planning services, zone changes, conditional use permits and variances.
- 4451 Public Safety Services - Monies received as a result of public safety services such as yard sale permits and citation sign-offs.
- 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.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

- 4489 Administrative Charges - RDA - Amount charged by the City for work completed on behalf of the former Redevelopment Agency.
- 4491 Interfund Charges - Benefits - Intergovernmental charges made to operating funds for the costs of employee benefits or equipment replacement.
- 4703 Miscellaneous - Plans, history books, copies, fees and charges considered unclassified nonrecurring collections and not identifiable within any other account.
- 4721 Contributions and Donations from Private Sources - Public donations made for either specific or general municipal purposes for various items that enhance the City.

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 residents.
- 4423 Recreation - Revenues collected for child supervision and equipment used on City playgrounds.
- 4425 Aquatics - Revenues collected for the Aquatics Center.
- 4426 Community Events - Revenues collected in the form of booth fees, admission fees, and game fees at community events.
- 4437 Gymnasium - Participant fees from open gym membership, adult and youth sports leagues, and contract classes.
- 4438 Activity Center - Revenues collected from courses and events at the Activity Center.

Theatre Fees

- 4471 Ticket Sales - Productions - Monies collected by the La Mirada Theatre box office for ticket sales of theatrical productions.
- 4472 Ticket Sales - Presentations - Monies collected by the La Mirada Theatre box office for admission to programs for young audiences and single night events.
- 4473 Internet Ticket Sales - Monies collected by the La Mirada Theatre box office for ticket sales sold over the internet.
- 4474 Theatre Rental Fees - Monies collected by La Mirada Theatre box office from outside agencies, individuals, filming companies and community groups for rental of the theatre and attendant box office service charges.
- 4476 Ticket Processing Fees - Fees charged for telephone or mail order purchase of tickets to performances at the La Mirada Theatre.

**CITY OF LA MIRADA
REVENUE SOURCE DESCRIPTIONS**

4477 Convenience Fees - Fees charged for credit card purchase of tickets for performances at La Mirada Theatre.

Transit Fees

4485 Fare Revenue - Regular - Regular priced transit fare for the La Mirada Transit.

4486 Fare Revenue - Discount - Discounted transit fare for the elderly and disabled.

FINES AND FORFEITURES

Fines

4510 Vehicle Code - Amounts derived from traffic citations and fines for violations occurring within the City limits.

4511 Court - Fines collected by the County courts for violations of the Municipal Code, with the exception of parking citations.

4512 Parking Citations - Revenues received from parking citations issued for violations within the City of La Mirada.

4520 Miscellaneous - Civil compromise, towing fees, court fines, litter and other fines and forfeitures.

USE OF MONEY AND PROPERTY

4611 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, corporate bonds, United States Treasury Notes, Local Agency Investment Fund (LAIF), and government securities.

4620 Rental Revenue - Rental revenue received for the use of City facilities other than rentals by the La Mirada Theatre and Community Services facilities.

4621 Communications Agreement - Revenue from agreements with cellular communication providers for locations of transmitting equipment within the City.

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

OPERATING TRANSFERS IN

49000 Operating Transfers 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 work hours in one work week
- 5010 Other Pay: Stipend for maintenance employees who maintain a valid California Class A commercial driver license and/or State of California Applicator License for pesticide application. Other pay as permitted by State or Federal laws.
- 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 full-time employees separating from employment.
- 5013 Employee Incentive Recognition: Recognition of employees who consistently demonstrate superior 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: Reimbursement of gymnasium/fitness center costs 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.
- 5101.1 Section 115 Pension Trust: Irrevocable pension trust under the Internal Revenue Service Code Section 115. The trust is for the benefit of paying pension related expenditures.
- 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 hourly part-time employees through a 457(b) defined contribution plan administered through Nationwide.
- 5104 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, dental and vision insurance benefits for full-time employees and eligible hourly part-time employees.

CITY OF LA MIRADA EXPENDITURE DESCRIPTION

- 5108 Group Life and Disability Insurance: Basic life and long-term disability insurance for full-time and eligible hourly part-time employees.
- 5109 Deferred Compensation: Placement of "non-salary" funds, with a City match, 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.

**CITY OF LA MIRADA
EXPENDITURE DESCRIPTION**

5501 Uniforms: Staff uniform purchases

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.