



City of La Mirada  
**FINANCIAL PROGRAM**  
**2022 - 2023**





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

**Adopted Budget**  
**2022-2023**

**City Council**

Ed Eng, EdD, Mayor

Anthony Otero, DPPD, Mayor Pro Tem

Steve De Ruse, D. Min, Councilmember

John Lewis, Esq., Councilmember

Andrew Sarega, Councilmember

# CITY OF LA MIRADA

## MISSION STATEMENT

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

## VISION STATEMENT

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

## CITY VALUES

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*Integrity*

*Openness*

*Teamwork*

*Diversity*

*Service*

*Unity*



## TABLE OF CONTENTS

	<u>Page</u>
<b>Budget Message</b>	
City Manager's Transmittal Letter	i
<b>Budget Summary</b>	
City Organizational Chart	1
Full-Time Employees	2
Statistical Data	3
Estimated Revenues and Appropriations Chart Summary	4
Revenues by Fund	5
Appropriations by Fund	12
<b>Legislative Function Summary</b>	15
City Council	16
Commissions and Committees	18
Elections	20
Legal Support	22
City Clerk	24
<b>City Administration and Support Summary</b>	26
City Administration	27
Support Services	29
Human Resources	31
Risk Management	33
Finance	35
Information Technology	37
Economic Development and Housing	39
CDBG Rehabilitation	41
Employee Benefits	43
Equipment Replacement	45
<b>Community Development Summary</b>	47
Community Development Admin	48
Planning and Building	50
<b>Community Services Function Summary</b>	52
Community Services Administration	53
Contract Classes	55
Facilities Management	57
Recreation	59
Community Events	61
Gymnasium	63
Activity Center	65
Family Services	67
Aquatics Center	69
Graphics	71

**TABLE OF CONTENTS (continued)**

	<b><u>Page</u></b>
<b>Public Works Function Summary</b>	73
Administration and Engineering	74
Parks and Facility Maintenance-Civic Center	76
Streets Maintenance and Right-of-Way	78
Fleet and Equipment-Streets and Right-of-Way	80
Parks and Facility Maintenance-Parks	82
Streets Maintenance and Right-of-Way- Landscape	84
Environmental Management	86
Parks and Facility Maintenance-Resource/Sheriff	88
<b>Public Safety Function Summary</b>	90
Police Protection	91
Police Administration	93
Emergency Preparedness	95
Sheriff Station/Annex	97
Code Enforcement	99
<b>La Mirada Theatre for the Performing Arts Function Summary</b>	101
Theatre Administration	102
Productions	105
Presentations	107
Rentals	109
Resident Groups	111
<b>Transit Function Summary</b>	113
Transit Administration	114
Local Transportation	116
<b>Debt Service Summary</b>	118
Debt Service	119
<b>Housing Successor</b>	121
Housing Successor	122
<b>Capital Improvement Function Summary</b>	124
Capital Improvement Program	125
Capital Improvement Program- Description	129
<b>Appendix</b>	
City Resolution No. 22-13, Resolution Adopting the Proposed Fiscal Year 2022-23 Budget	143
City Resolution No. 22-15, Employment Benefits and Salary Rates for All Classes of Employment, and Superseding Resolution No. 21-20	146
City Resolution No. 22-14, Establishing the Appropriations Limit for Fiscal Year 2022-23	168
City Revenue Source Descriptions	171
City Expenditure Descriptions	177

# BUDGET MESSAGE

BUDGET MESSAGE





# CITY OF LA MIRADA

DEDICATED TO SERVICE

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June 28, 2022

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

I am pleased to submit the City of La Mirada's budget for Fiscal Year 2022-23. The General Fund is balanced with operational expenses set at a level to meet service needs and operational revenues conservatively forecast. Enhancing the community's high quality of life with an emphasis on safety and improving local infrastructure remains the City's strategic focus.

The last two years were marked with great uncertainty given the far-reaching and lingering challenges of the COVID-19 Pandemic (COVID). Most businesses and government services have returned to more typical operations. As we recover economically and financially from COVID, other external factors such as rising costs of goods, especially fuel prices, may impact the speed of recovery.

The Fiscal Year 2022-23 budget marks the return of a more normal budget with service levels set similar to pre-COVID times. The budget also reflects rising costs due to inflationary pressures and supply chain challenges causing delivery delays.

The City is committed to its prudent fiscal management practices and conservative approach to revenue forecasting. Basic services are delivered by a dedicated and customer service-focused staff. The City continues to make extensive use of contracted services to achieve cost efficiencies while meeting the community's needs.

### Economic Outlook

As we enter the recovery phase of COVID, there is an increased demand for employees in the workplace. Nearly every industry is struggling to fill vacant positions. These positions remain unfilled for a myriad of reasons and will continue to impact daily operations. The State and the City unemployment rates are just under five percent, compared to 15 percent at the peak of COVID.

The housing market has remained strong. The last few years saw a surge in home sales as home buyers benefitted from historically low mortgage interest rates. The 30-year fixed rate ranged between 2.8 and 3 percent. Since the New Year, rates have gradually increased and the current 30-year fixed rate is five percent. While rising mortgage rates may hamper home sales, the demand is still forecast to be strong. The City's median home value increased 20 percent during the past year to a present value of \$860,000.

Local sales tax revenues in the City's industrial sector remain stable as businesses switched to online sales or other forms of contactless transactions. La Mirada's sales tax base is largely reliant upon companies engaged in business-to-business sales and several large retailers. Any relocation of major sales tax producers to or from La Mirada will impact sales tax revenue. The City's recent business retention agreement with a major retailer has increased local sales tax revenues and ensured the presence of this business in La Mirada long-term.

The impacts of COVID and ongoing global conflicts have negatively impacted the supply chain and cost of doing business. Inflation and rising gas prices will very likely affect consumer spending habits. The CPI for Southern California as of May 2022 is approximately 8.3 percent.

Fiscal Year 2022-23 will be the second year that Splash! and the La Mirada Theatre will have been fully open since COVID. Both venues continue to be popular destinations for the community. Revenues from both facilities are expected to be strong.

The City will remain conservative in its revenue forecasts, contain costs, and maintain essential services for the community. The City will continue its efforts to stimulate the local economy by supporting existing businesses, contacting new companies wishing to expand, pursuing economic development opportunities, and continuing infrastructure and beautification projects throughout La Mirada.

## **Budget Process**

For the purposes of budget preparation for Fiscal Year 2022-23, 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 held in May, the City Council discusses the proposed budget and provides input on future goals and proposed budget modifications. 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:



- Changes to the Salary and Benefits Resolution for Fiscal Year 2022-23 are reflected in the budget.
- Fiscal Year 2022-23 will not be a general election year.
- One additional 70-hour patrol unit would help address quality of life concerns and criminal activity occurring during the early morning hours and decrease response times.
- One additional motor deputy would help conduct speed enforcement throughout La Mirada, enforce school zone traffic to keep children safe, and assist with traffic accident investigations. The visibility of an additional motor deputy during peak traffic times would encourage motorists to drive in a safe manner and keep motorists, pedestrians, and bicyclists safe.
- An increase in the Community Services budget reflects pre-pandemic programming levels, a full-time Maintenance I at Splash! La Mirada Regional Aquatics Center, and rising costs for supplies.
- As the City's existing radio equipment becomes obsolete, the Public Works Department plans to install new mobile to handheld radios in City vehicles.
- Improvements to the City's parks and athletic fields such as sidewalk replacement, tree maintenance, and new irrigation controller cards are included in the proposed budget.
- The Theatre budget reflects pre-pandemic production costs and a City-produced "Walter Paisley" play, which was rescheduled to 2023.
- Vehicles for the Community Services Department and six bus purchases are included in the Fiscal Year 2022-23 budget.

## **Goals for Fiscal Year 2022-23**

The City will reinforce Public Safety as the top priority by keeping the crime rate low, ensuring residents and businesses are informed and actively engaged in reducing opportunities for crime, and providing safe streets for motorists, pedestrians, and bicyclists.

The City received \$11.5 million in American Rescue Plan funds. The funds will be used towards a comprehensive Energy Conservation and Infrastructure Renewal program expected to generate utility cost savings during the next 30 years. The City will work with Climatec to coordinate planning and construction of the energy efficiency improvements.

The City is in the process of completing the 2021-2029 Housing Element Update. The Housing Element evaluates the City's current and future housing conditions and addresses the City's policies and community's housing needs.

The City will continue to offer quality programs and services at levels expected by the community, including the return of pre-COVID community events.

The City will work to complete a Strategic Plan setting forth key goals and objectives during the near-term.

## **Capital Projects**

Capital improvements are required to maintain the City's physical infrastructure. The City's Fiscal Year 2022-23 Capital Improvement Projects (CIP) Budget will appropriate \$22.96 million. Capital improvements are funded by the City's General Fund, bond proceeds from the former Redevelopment Agency, Proposition C, Measures R and M, Road Maintenance Rehabilitation Act (SB1) and other revenue sources.

The proposed budget includes Residential Street Rehabilitation Project Phase VI (B), Neighborhood Slurry Seal Area 3, Slurry Seal on La Mirada Boulevard and Rosecrans Avenue, Los Angeles County Regional Park Maintenance Building and Yard Relocation, Creek Park Bridge Replacement, and Santa Gertrudes Avenue Corridor Traffic Signal Upgrade.

In addition, the proposed budget includes a comprehensive Energy Conservation and Infrastructure Renewal program with an estimated total project cost of \$15.8 million. The project will include modernization of the City's HVAC systems, interior and exterior lighting, building controls, roofing at the Theatre and Community Gymnasium, thermal water heating at Splash!, and pool pump upgrades. Renewable energy solutions, including solar and electric vehicle charging stations, are also proposed. Energy savings generated by the program will pay for the cost of the improvements over their useful life. This project will be mostly funded through the American Rescue Plan funds under the revenue loss category and is anticipated to be completed over two fiscal years.

## **Reserves**

The City's General Fund reserve balance at the end of Fiscal Year 2022-23 is projected to be \$50.86 million. The reserve for economic uncertainty is projected to be \$8.92 million, which is the minimum 20 percent of operating expenditures level set by the Council. A total of \$41.93 million is available as unreserved or undesignated.

## **Summary**

While the City continues to navigate the economic fallout and recovery caused by COVID, our focus continues to be providing quality municipal services to our residents, businesses, and visitors. The budget provides City programs at levels expected by the

public and sets a robust schedule of capital improvement projects. Revenues are conservatively forecast with modest revenue growth. Basic services continue to be delivered by a dedicated staff that remains below historic staffing levels. The City continues to plan for the future by making use of technology to enhance programs, exploring innovative service delivery methods, and ensuring service needs are being met.

The Fiscal Year 2022-23 budget provides the resources to meet the City's goals. The budget may be amended as necessary to respond to changing conditions to ensure the City's ongoing fiscal stability. With the continued cooperative efforts of the City Council, staff, and the community, the City is well positioned to continue providing exceptional service and a high quality of life for all La Mirada residents and businesses.

**CITY OF LA MIRADA**



Jeff Boynton  
City Manager

JB:mlp

**General Fund Trends and Resource Allocation**

When preparing the budget for Fiscal Year 2022-23, 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 2013-14 through Fiscal Year 2021-22 (estimated), and the Proposed Fiscal Year 2022-23. 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 negatively impacted the City's Charges for Current Services in Fiscal Year 2020-21. The proposed Fiscal Year 2022-23 budget reflects more normal General Fund operations.

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

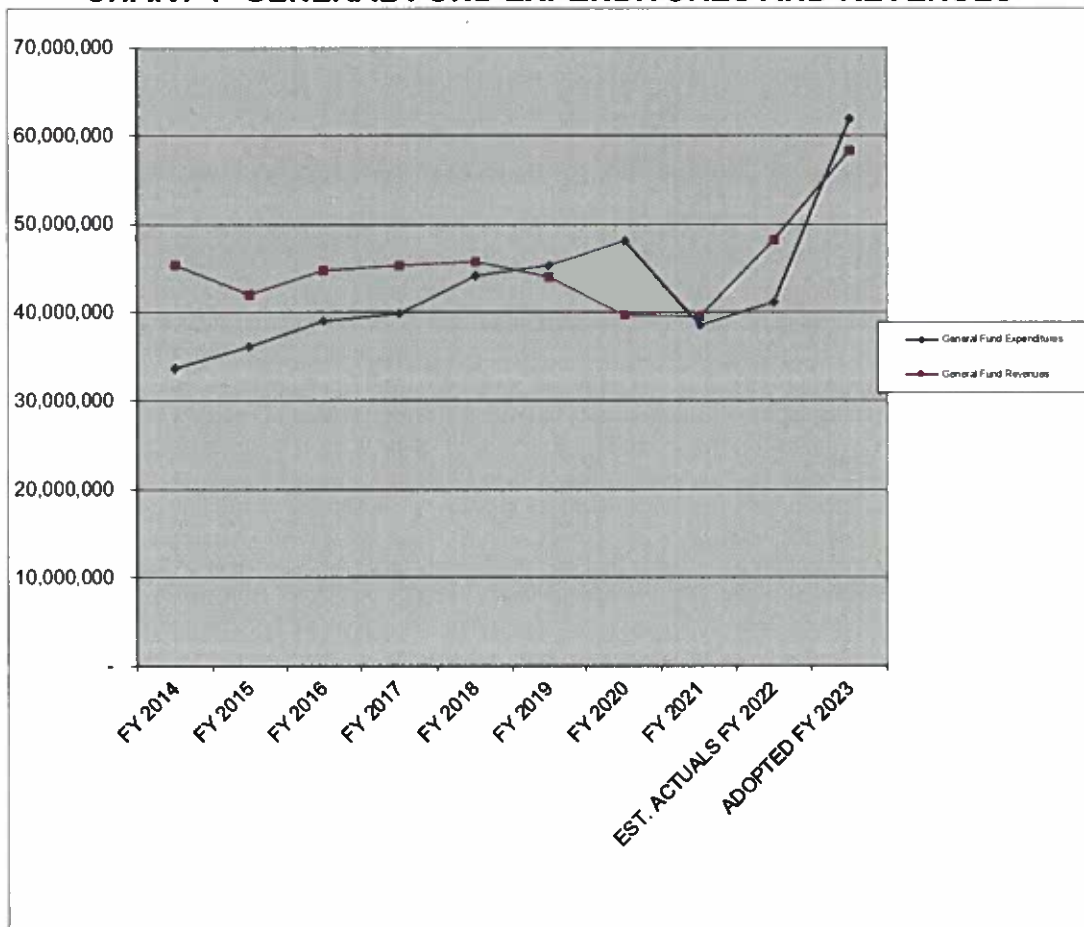


Chart 2 illustrates the City’s sales tax and property tax receipts for the same period. Since Fiscal Year 2015, the City has received the full 1 percent of the Bradley-Burns sales tax due to the expiration of the sales tax “Triple-Flip” of 2004. The City’s sales tax revenue has continued to show modest gains with occasional declines due to normal sales tax fluctuations and reporting aberrations. COVID did not negatively impact sales tax revenue in Fiscal Years 2020 through 2023.

Measure I sales tax revenue generated approximately \$29 million from April 2013 through June 2018. The funds were used towards five phases of neighborhood infrastructure improvements.

Property tax revenue remains the City’s most stable revenue source. Property tax revenues tend to be much less volatile than sales tax revenues. Property taxes have steadily risen in recent years reflecting strong price gains in the residential and industrial real estate markets.

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

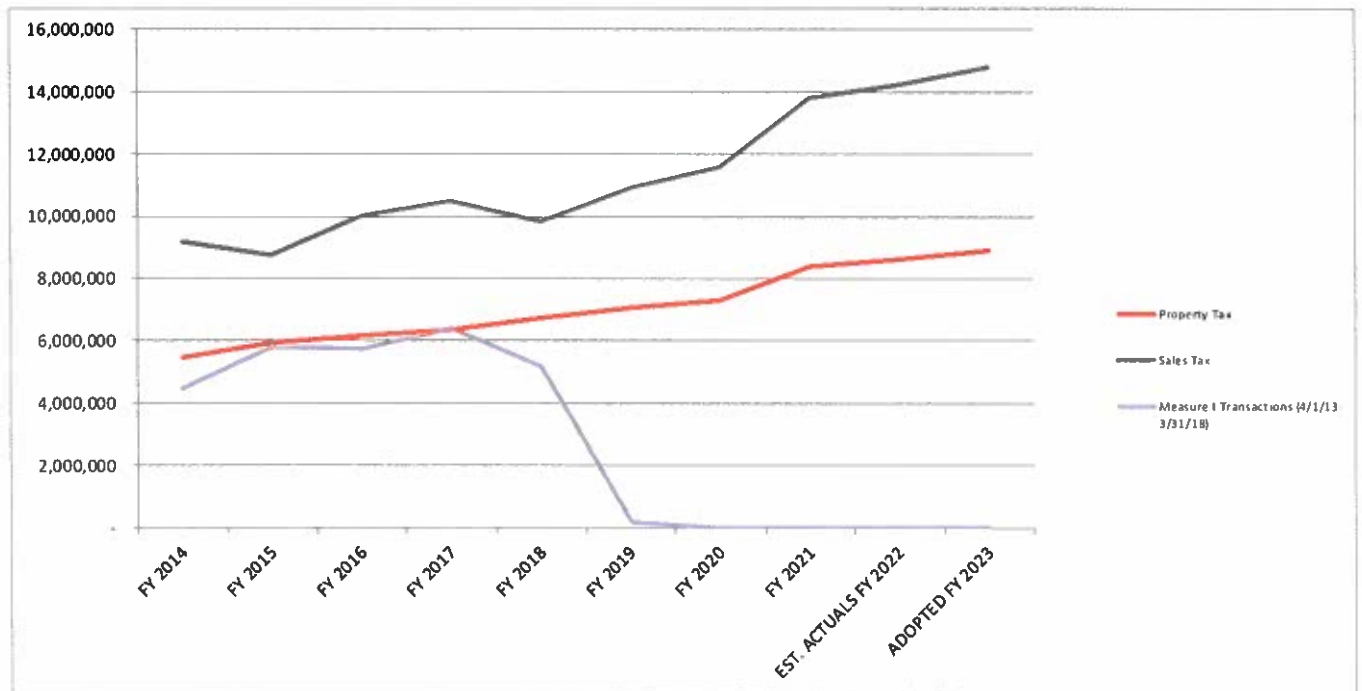


Chart 3 illustrates licenses and permits revenue since Fiscal Year 2013-14. This activity reflects confidence in the local economy as expressed by development and building permit activity. Increased building activity, a number of multi-dwelling residential projects, and new facilities in the industrial area have strengthened this revenue source. The valuation of building permits issued in 2020 were lower in comparison to past years due to COVID.

**CHART 3 – LICENSES AND PERMITS**

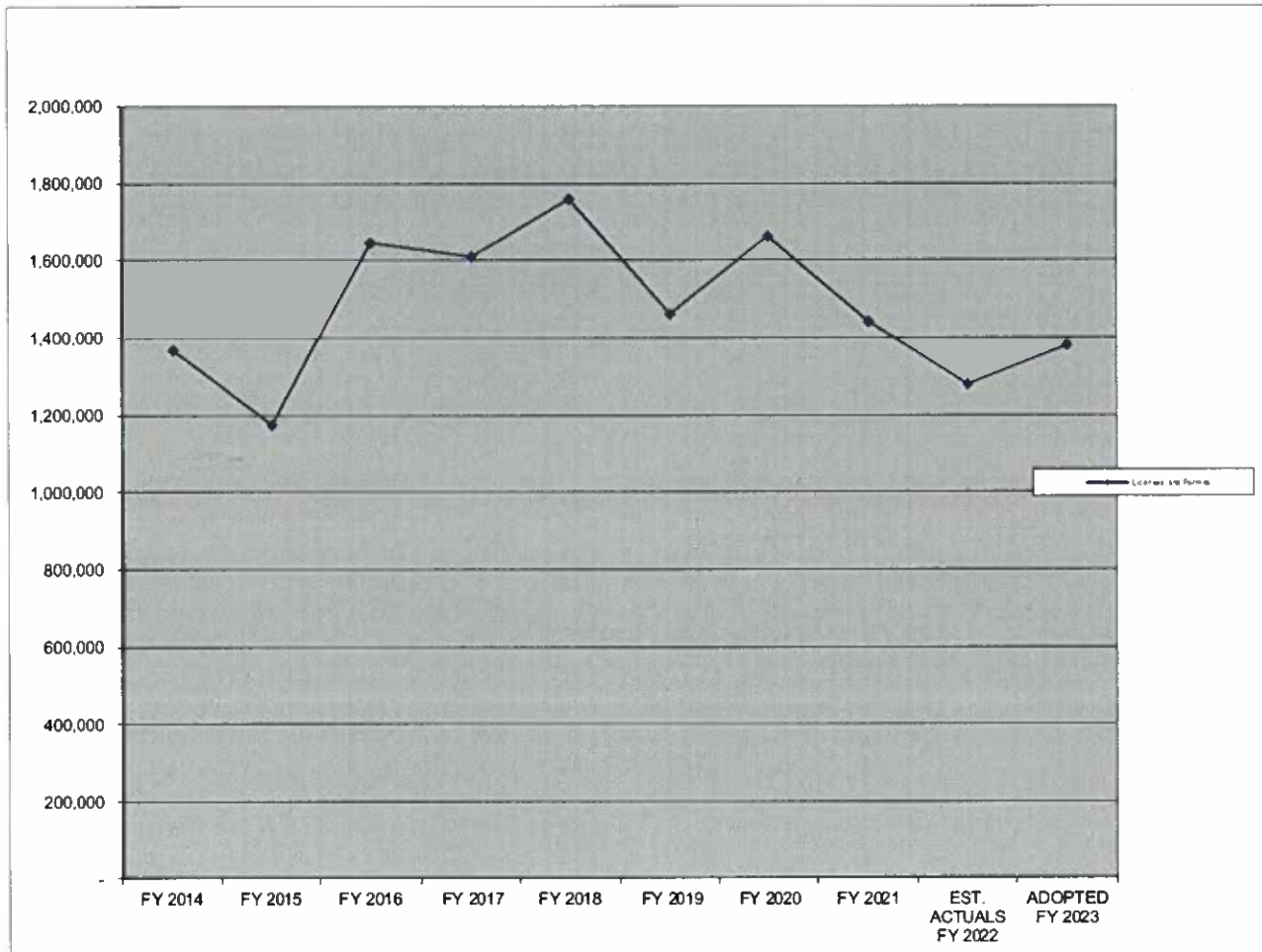


Chart 4 illustrates the percentage breakdown of the General Fund's revenue sources. While the City's revenue base is broad and diverse, Sales Tax and Other Taxes are volatile and can fluctuate significantly through economic cycles. Charges for Current Services include revenue generated by the Theatre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

**CHART 4 - GENERAL FUND REVENUE**

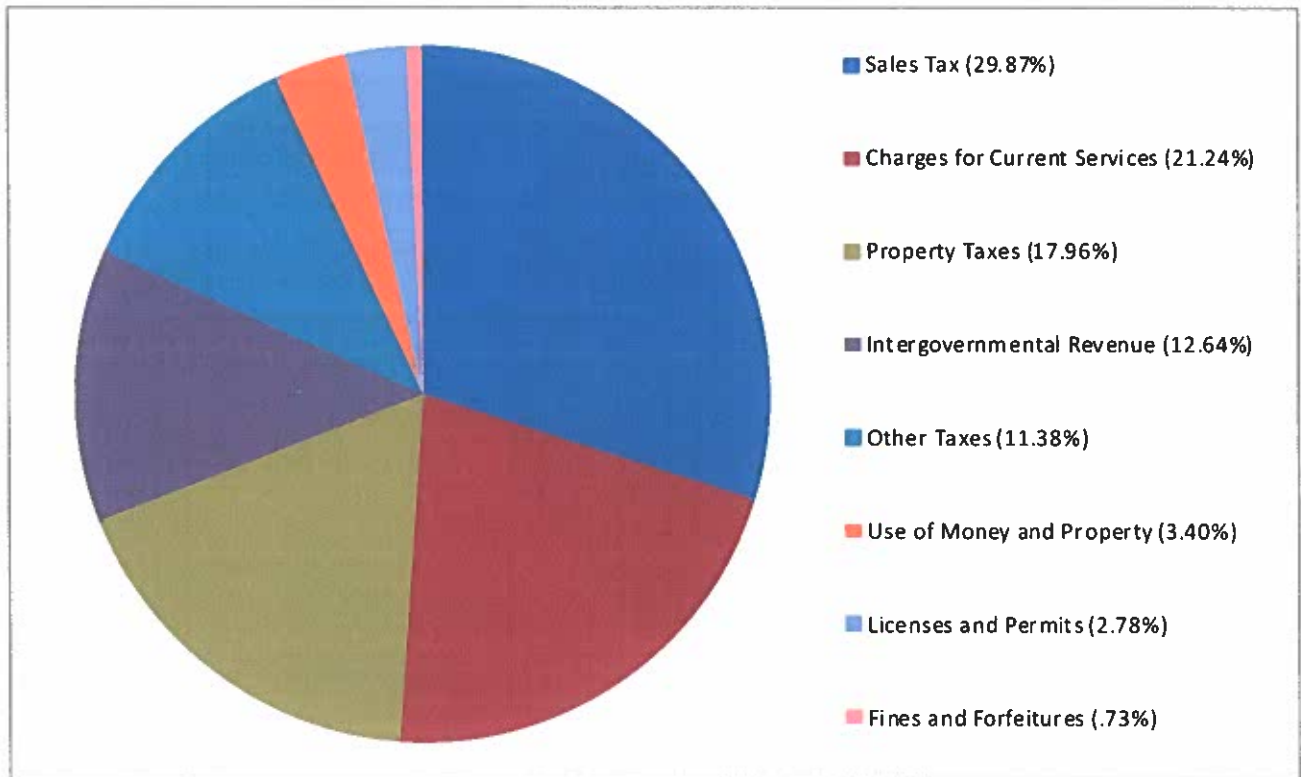
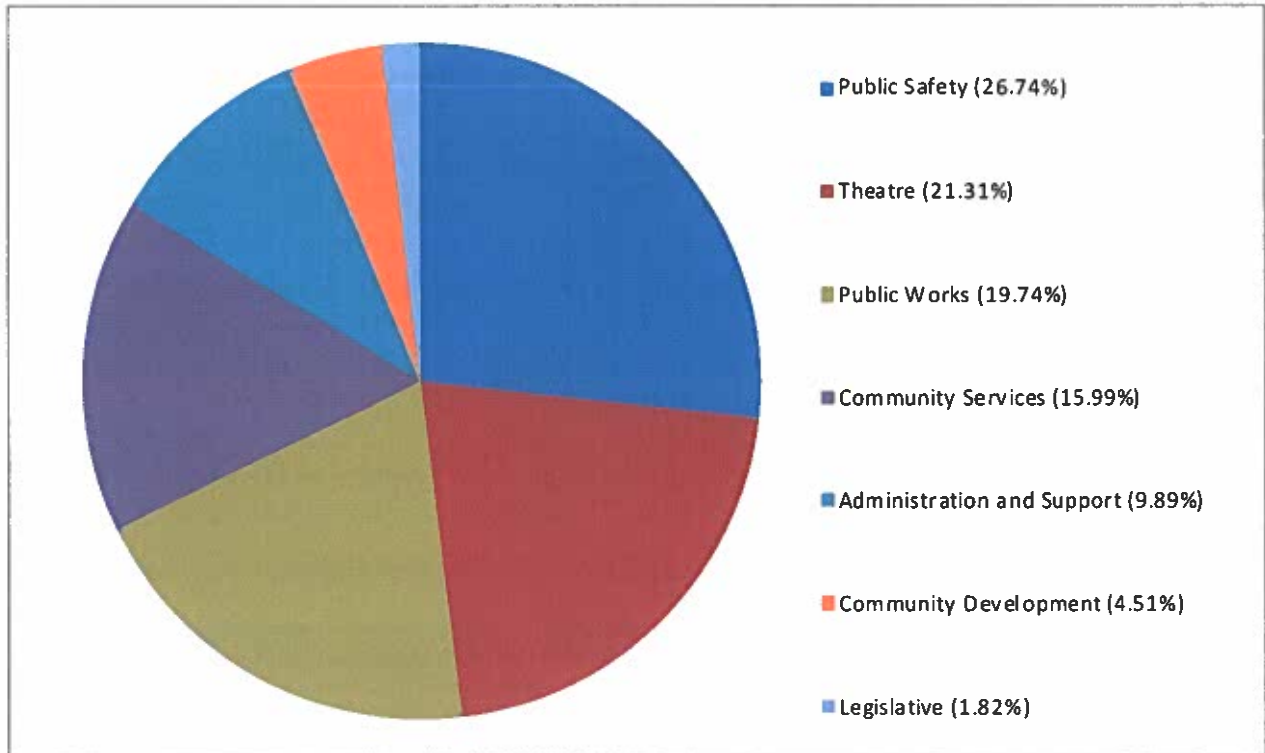


Chart 5 illustrates the resource allocation percentage breakdown by City department or function. Public Safety is the top priority and receives the largest resource allocation. Nearly 70 percent of the Theatre's costs are recovered through ticket sales, rental activity, and other revenue.

**CHART 5 - CITY DEPARTMENTS**





# BUDGET SUMMARY

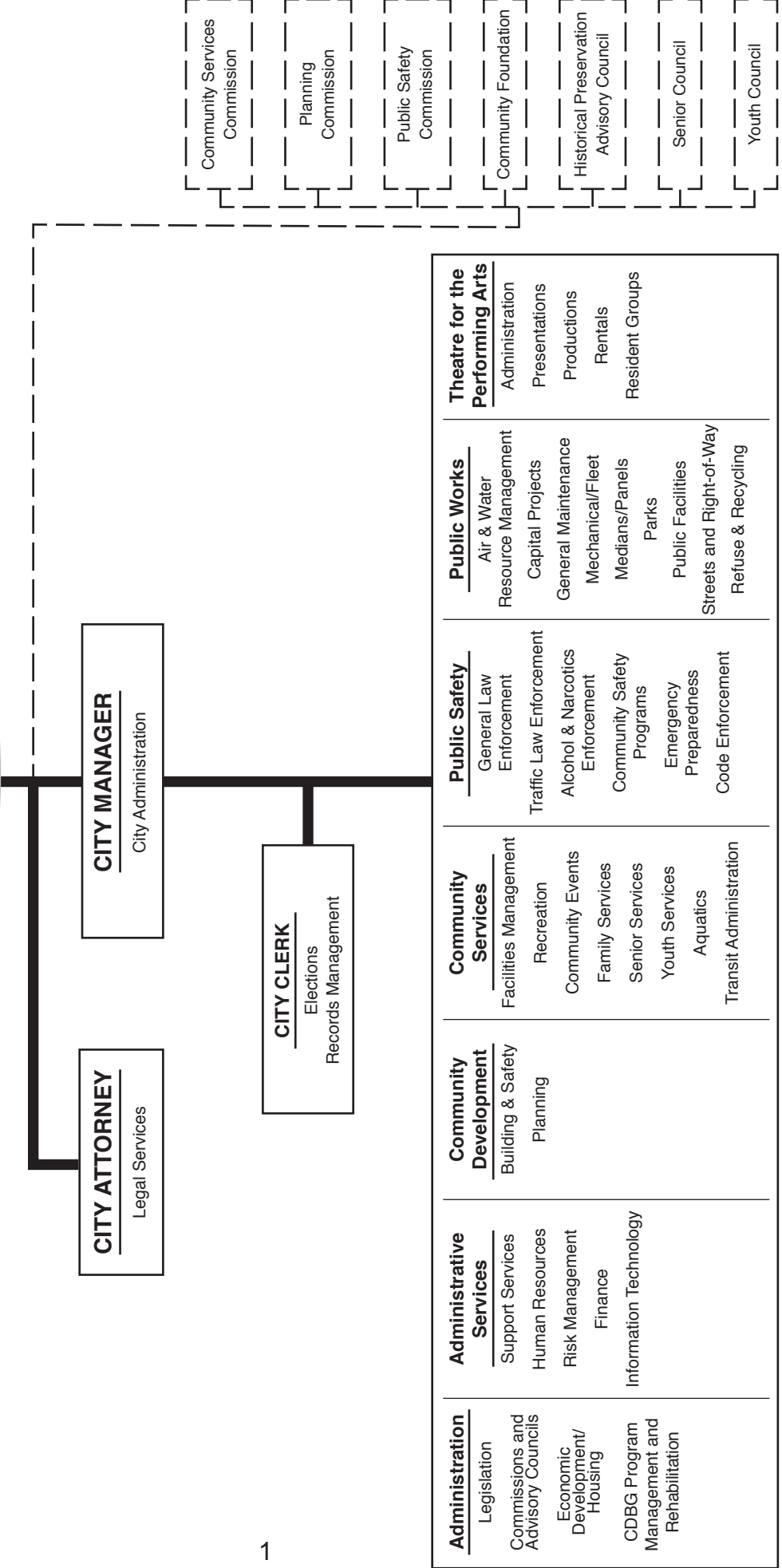




# CITIZENS OF LA MIRADA

## CITY COUNCIL SUCCESSOR AGENCY OF THE FORMER RDA

# Organization Chart



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

**KEY** Elected Council Appointed Programs

**City of La Mirada  
Full-Time Employees  
Fiscal Year 2022-23**

<b>TITLE</b>	<b><u>FT</u></b>
Account Technician I	1
Account Technician III	2
Administrative Analyst I	2
Administrative Clerk	1
Administrative Secretary	1
Administrative Services Director	1
Aquatics Center Manager	1
Aquatics Coordinator	2
Assistant Audience Development Coordinator	1
Assistant City Clerk	1
Assistant City Manager	1
Associate Planner	1
City Manager	1
Community Development Director	1
Community Services Coordinator	2
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	16
Maintenance II	6
Maintenance III	5
Maintenance Supervisor	2
Project Manager	1
Public Safety Assistant	2
Public Safety Specialist	1
Public Safety Supervisor	1
Public Works Director/City Engineer	1
Public Works Manager	1
Safety Education Officer	1
Senior Accountant	1
Senior Administrative Analyst	3
Senior Code Enforcement Specialist	1
Senior Planner	1
Sound Engineer	1
Technical Director	1
Theatre Director	1
Theatre Operations Supervisor	1
Ticket Services Manager	1
<b>TOTAL</b>	<b>83</b>



## Statistical Data

### SIZE:

Population	48,631
Area	7.8 square miles
Residential Units	Approx. 15,486
Number of Businesses	Approx. 2,733
Registered Voters	31,457
Mileage of City Streets	128
Full-time Employees	83
Hourly Employees	Approx. 230

### CHARACTER:

Assessed Valuation	\$7.63 billion
Sales Tax Revenue	\$16 million (Proposed)
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 and 1 Continuing High School, 2 Middle Schools and 6 Elementary Schools
Student Enrollment	Approx. 6,448
University	Biola University
Student Enrollment	Approx. 5,377

### RECREATION:

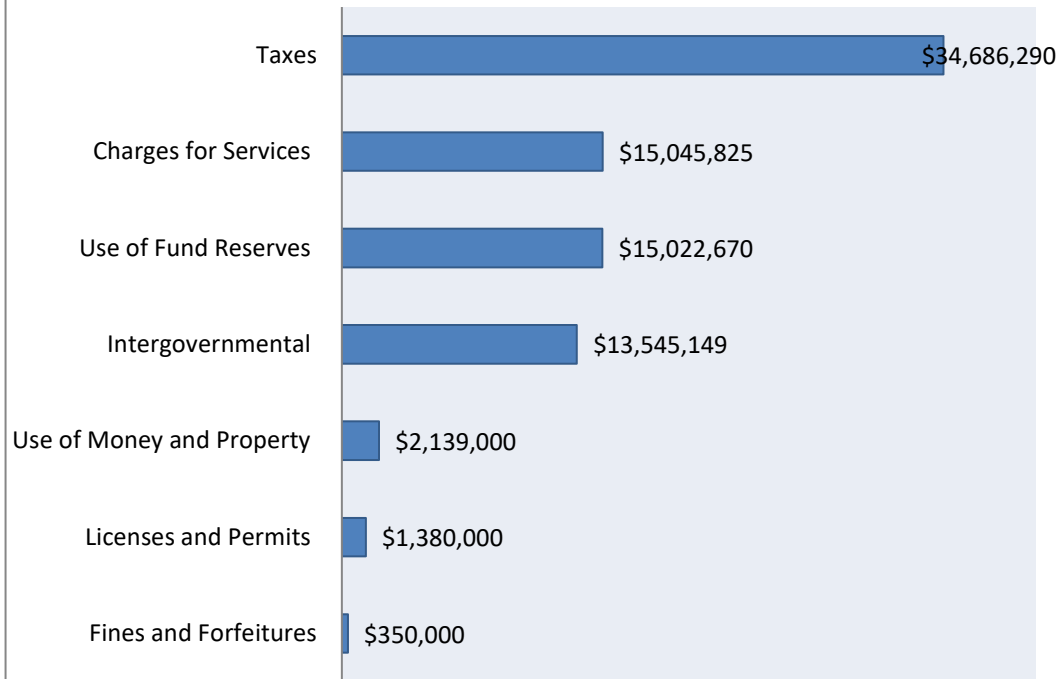
Parks	11
Park Acreage	237
Libraries	1

### 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

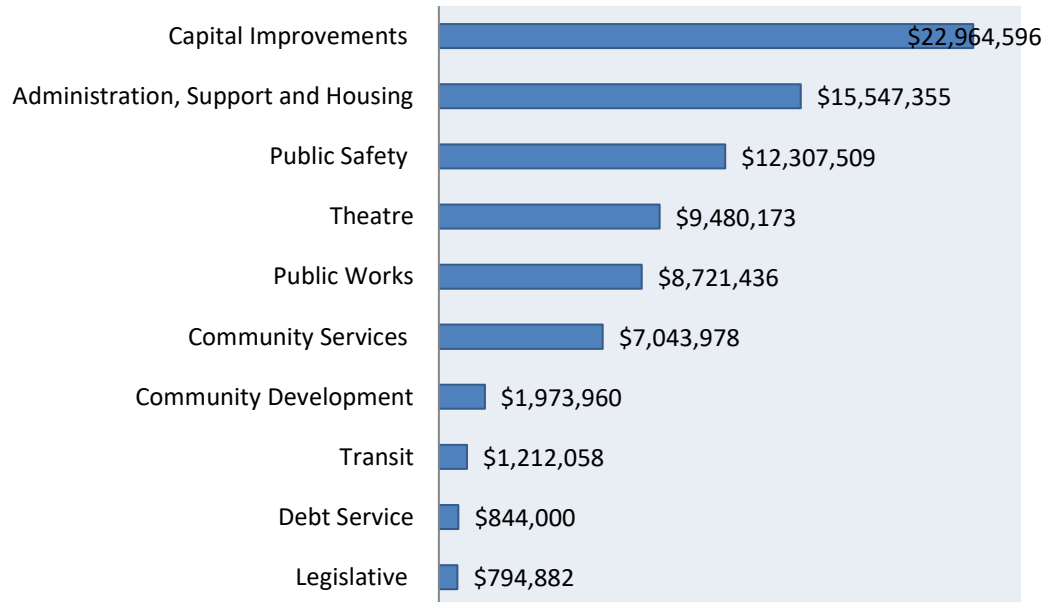
# CITY OF LA MIRADA FISCAL YEAR 2022-23

## ESTIMATED REVENUES



**\$82,168,934**

## APPROPRIATIONS



**\$80,889,947**

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2022-23**

REVENUE SOURCE		FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 ADOPTED
<b>GENERAL FUND- 001</b>					
TAXES					
PROPERTY TAXES					
4100	Property-Secured Current	5,080,807	4,300,000	5,200,000	5,400,000
4114	Prop AB 1197 Secured Current	3,301,585	3,100,000	3,400,000	3,500,000
	<b>TOTAL PROPERTY TAX</b>	<u>8,382,392</u>	<u>7,400,000</u>	<u>8,600,000</u>	<u>8,900,000</u>
SALES TAXES					
4120	Sales and Use Tax	13,820,590	12,500,000	14,800,000	16,000,000
4120.6	Sales Tax- Sharing Agreement	-	(750,000)	(600,000)	(1,200,000)
	<b>TOTAL SALES TAXES</b>	<u>13,820,590</u>	<u>11,750,000</u>	<u>14,200,000</u>	<u>14,800,000</u>
OTHER TAXES					
4231	Franchise-Electricity	458,654	420,000	498,000	500,000
4232	Franchise-Gas	101,096	99,000	102,000	102,000
4233	Franchise-Refuse	2,109,528	2,040,000	2,100,000	2,300,000
4234	Franchise-Water	195,640	190,000	195,000	195,000
4235	Franchise-CATV	456,083	475,000	456,000	460,000
4236	Franchise-Oil	3,945	3,800	4,000	4,500
4240	Business License	341,598	350,000	350,000	350,000
4130	Real Property Transfer	230,613	240,000	300,000	250,000
4140	Transient Occupancy	1,081,422	990,000	1,440,106	1,476,000
	<b>TOTAL OTHER TAXES</b>	<u>4,978,579</u>	<u>4,807,800</u>	<u>5,445,106</u>	<u>5,637,500</u>
	<b>TOTAL</b>	<u>27,181,561</u>	<u>23,957,800</u>	<u>28,245,106</u>	<u>29,337,500</u>
LICENSE AND PERMITS					
4210	Business & Occupancy Permits	38,044	40,000	40,000	40,000
4220/4220.5	Building Permits	1,361,785	1,000,000	1,200,000	1,300,000
4230/4230.1	Other Fees and Permits	38,961	40,000	40,000	40,000
	<b>TOTAL</b>	<u>1,438,790</u>	<u>1,080,000</u>	<u>1,280,000</u>	<u>1,380,000</u>
INTERGOVERNMENTAL REVENUE					
4310	Motor Vehicle In-Lieu (Excess)	35,848	35,000	35,000	35,000
4313	Property Tax In-Lieu	5,795,823	5,860,000	5,967,146	6,086,489
4330	Homeowner's Exemption	30,473	35,000	30,400	35,000
4390	Misc Intergovernmental Revenue	67,957	135,000	85,000	110,000
	<b>TOTAL</b>	<u>5,930,101</u>	<u>6,065,000</u>	<u>6,117,546</u>	<u>6,266,489</u>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2022-23**

REVENUE SOURCE		FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 ADOPTED
<b>CHARGES FOR CURRENT SERVICES</b>					
4410	Planning and Zoning Fees	108,665	100,000	120,000	100,000
4421	Community Svc. Fees- Contract	176,304	200,000	300,000	300,000
4422	Community Svc. Fees- Reservations	38,148	95,000	95,200	95,200
4423	Community Svc. Fees- Recreation	141,013	160,500	250,610	250,610
4425	Community Svc. Fees- Aquatics	1,314,585	1,750,000	3,150,000	3,200,000
4426	Community Svc. Fees- Comm Events	-	5,000	3,600	3,600
4437	Community Svc. Fees- Gymnasium	15,990	190,700	138,000	142,000
4438	Community Svc. Fees- Activity Ctr	70	1,200	250	4,800
		<u>1,686,110</u>	<u>2,402,400</u>	<u>3,937,660</u>	<u>3,996,210</u>
4451	Police Services	4,949	10,000	5,000	10,000
4453	Emergency Response Billing	12,356	10,000	10,000	10,000
4454	Damage to City Property	(3,157)	10,000	20,000	10,000
4471	Theatre Ticket Production	4,948	3,629,191	3,500,000	4,714,000
4472	Theatre Ticket Presentation	-	320,000	275,000	756,115
4474	Theatre Rental Fees	21,506	300,000	410,942	400,000
4476	Theatre Ticket Processing	10,212	190,000	240,000	230,000
		<u>36,666</u>	<u>4,439,191</u>	<u>4,425,942</u>	<u>6,100,115</u>
4489	Administrative Charges -SA	238,300	230,000	239,000	239,000
4703/4721	Miscellaneous	312,709	50,000	60,000	60,000
		<u>551,009</u>	<u>280,000</u>	<u>299,000</u>	<u>299,000</u>
	<b>TOTAL</b>	<b>2,396,598</b>	<b>7,251,591</b>	<b>8,817,602</b>	<b>10,525,325</b>
<b>FINES AND FORFEITURES</b>					
4510	Fines - Vehicle Code	57,797	40,000	60,000	50,000
4511	Fines - Court	7,743	5,000	48,000	50,000
4512	Fines - Parking	211,890	170,000	150,000	150,000
4520	Fines - Miscellaneous	79,417	70,000	140,000	100,000
	<b>TOTAL</b>	<b>356,847</b>	<b>285,000</b>	<b>398,000</b>	<b>350,000</b>
<b>USE OF MONEY AND PROPERTY</b>					
4611	Interest Earnings - Investments	711,357	575,600	480,000	800,000
4620	Rental Revenue - Other	273,122	253,311	264,410	465,000
4621	Communication Agreements	465,043	420,000	420,000	420,000
4630	Sales of Fixed Assets	-	1,000	26,000	1,000
	<b>TOTAL</b>	<b>1,449,522</b>	<b>1,249,911</b>	<b>1,190,410</b>	<b>1,686,000</b>
	<b>TOTAL GENERAL FUND</b>	<b><u>38,753,419</u></b>	<b><u>39,889,302</u></b>	<b><u>46,048,664</u></b>	<b><u>49,545,314</u></b>
<b>AMERICA RESCUE PLAN- 200</b>					
<b>INTERGOVERNMENTAL REVENUE</b>					
4390	America Rescue Plan	-	4,500,000	11,526,398	-
	<b>TOTAL AMERICA RESCUE PLAN</b>	<b><u>-</u></b>	<b><u>4,500,000</u></b>	<b><u>11,526,398</u></b>	<b><u>-</u></b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2022-23**

REVENUE SOURCE		FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 ADOPTED
<b>GAS TAX FUND- 201</b>					
TAXES					
4150	Gas Tax - Section 2103	326,094	474,000	450,000	485,966
4151	Gas Tax - Section 2105	249,012	275,000	280,000	318,760
4152	Gas Tax - Section 2106	144,387	160,000	167,000	184,418
4153	Gas Tax - Section 2107	336,955	340,000	310,000	433,646
4153.1	Gas Tax - Section 2107.5	6,000	6,000	6,000	6,000
TOTAL		1,062,448	1,255,000	1,213,000	1,428,790
USE OF MONEY AND PROPERTY					
4611	Interest Earnings - Investments	36,572	50,000	36,000	50,000
<b>TOTAL GAS TAX FUND</b>		<b>1,099,020</b>	<b>1,305,000</b>	<b>1,249,000</b>	<b>1,478,790</b>
<b>LOCAL TRANS FUND- 202</b>					
INTERGOVERNMENTAL REVENUE					
4381	SB821 Bike & Ped Paths	27,630	33,000	33,000	33,000
<b>TOTAL LOCAL TRANS-SB821</b>		<b>27,630</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>TRANSIT FUND- 204</b>					
INTERGOVERNMENTAL REVENUE					
4121.1	Prop A Discretionary Funds	70,754	67,044	67,044	54,753
4122.1	Prop C Transit Security	2,855	3,760	3,760	2,503
4122.2	Prop C Discretionary	3,069	3,446	3,446	3,689
4122.3	Prop C Mosip	20,385	19,346	19,346	15,789
4123.1	Prop1B PTMISEA	-	-	-	22,000
4124	Measure R 20% (Operations)	34,814	42,533	42,533	43,584
4125	Measure M 20% (Operations)	34,325	42,388	42,388	43,515
4337	State Transportation Assistance/STPL	20,392	19,458	19,458	21,733
4382	TDA Article 4	96,118	109,466	103,182	727,488
TOTAL		282,712	307,441	301,157	935,054
CHARGES FOR CURRENT SERVICES					
4485	Fare Revenue- R	7,392	20,000	15,000	20,000
4486	Fare Revenue- D	25	250	300	500
TOTAL		7,417	20,250	15,300	20,500
USE OF MONEY AND PROPERTY					
4611	Interest Earnings - Investments	13,145	14,000	14,000	14,000
4630	Sales of Fixed Assets	3,970	-	-	-
TOTAL		17,115	14,000	14,000	14,000
<b>TOTAL TRANSIT FUND</b>		<b>307,244</b>	<b>341,691</b>	<b>330,457</b>	<b>969,554</b>



**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 ADOPTED
<b>PROP A FUND- 205</b>				
TAXES				
4121 Sales and Use Tax - Prop A	997,113	980,000	1,208,817	1,240,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	50,013	70,000	50,000	50,000
<b>TOTAL PROP A FUND</b>	<b>1,047,126</b>	<b>1,050,000</b>	<b>1,258,817</b>	<b>1,290,000</b>
<b>PROP C FUND- 206</b>				
TAXES				
4122 Sales and Use Tax - Prop C	827,069	811,000	1,002,857	1,030,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	29,128	50,000	30,000	30,000
<b>TOTAL PROP C FUND</b>	<b>856,197</b>	<b>861,000</b>	<b>1,032,857</b>	<b>1,060,000</b>
<b>MEASURE R FUND- 207</b>				
TAXES				
4124.1 Measure R Local Return	621,161	608,707	752,037	780,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	28,117	37,500	28,000	30,000
<b>TOTAL MEASURE R</b>	<b>649,278</b>	<b>646,207</b>	<b>780,037</b>	<b>810,000</b>
<b>MEASURE M FUND- 208</b>				
TAXES				
4125.1 Measure M Local Return	703,799	690,000	850,605	870,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	16,643	30,000	3,000	3,000
<b>TOTAL MEASURE M</b>	<b>720,442</b>	<b>720,000</b>	<b>853,605</b>	<b>873,000</b>
<b>ROAD MAINTENANCE AND REHABILITATION ACT (RMRA)- 209</b>				
INTERGOVERNMENTAL REVENUE				
4154 RMRA- Section 2030	906,108	968,596	1,007,270	1,108,527
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	9,286	5,000	5,000	5,000
<b>TOTAL RMRA</b>	<b>915,394</b>	<b>973,596</b>	<b>1,012,270</b>	<b>1,113,527</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 ADOPTED
<b>HOUSING AND COM DEV FUND- 210</b>				
INTERGOVERNMENTAL REVENUE				
4390 HOUSING AND COM DEV (STATE)	-	160,000	-	408,000
<b>TOTAL HOUSING AND COM DEV</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>408,000</b>
<b>PARK GRANT FUND- 211</b>				
INTERGOVERNMENTAL REVENUE				
4390 Other County Grant	-	850,000	-	1,908,000
<b>TOTAL PARK GRANT FUND</b>	<b>-</b>	<b>850,000</b>	<b>-</b>	<b>1,908,000</b>
<b>CDBG- 221</b>				
INTERGOVERNMENTAL REVENUE				
4351 CDBG	677,270	424,741	216,835	699,656
<b>TOTAL CDBG</b>	<b>677,270</b>	<b>424,741</b>	<b>216,835</b>	<b>699,656</b>
<b>AQMD - AIR QUALITY MANAGEMENT- 231</b>				
INTERGOVERNMENTAL REVENUE				
4361 Air Quality Management	63,823	65,000	65,000	65,000
<b>TOTAL AQMD</b>	<b>63,823</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>USED OIL RECYCLING GRANT- 232</b>				
INTERGOVERNMENTAL REVENUE				
4362 Used Oil Recycling Grant	12,623	16,000	16,000	16,000
<b>TOTAL USED OIL RECYCLING GRANT</b>	<b>12,623</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>BEVERAGE RECYCLING GRANT- 233</b>				
INTERGOVERNMENTAL REVENUE				
4363 Beverage Recycling Grant	999	1,000	14,000	1,000
<b>TOTAL BEVERAGE RECYCLING GRANT</b>	<b>999</b>	<b>1,000</b>	<b>14,000</b>	<b>1,000</b>
<b>STATE PUBLIC SAFETY GRANT- 252</b>				
INTERGOVERNMENTAL REVENUE				
4372 State COPS Grant (SLESF)	156,727	150,000	156,000	150,000
4390 Intergovernment Revenue	-	-	-	86,000
<b>TOTAL STATE PUBLIC SAFETY</b>	<b>156,727</b>	<b>150,000</b>	<b>156,000</b>	<b>236,000</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 ADOPTED
<b>GRANT FUND - 254</b>				
INTERGOVERNMENTAL REVENUE				
4390 Federal CIP Grant	-	618,000	-	618,000
<b>TOTAL GRANT FUND</b>	<b>-</b>	<b>618,000</b>	<b>-</b>	<b>618,000</b>
<b>TRANSIT (ARRA)- 257</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	13,512	86,000	18,000	54,000
<b>TOTAL TRANSIT (ARRA)</b>	<b>13,512</b>	<b>86,000</b>	<b>18,000</b>	<b>54,000</b>
<b>FEDERAL CARES ACT- 259</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	402,327	-	-	-
<b>TOTAL FEDERAL CARES ACT</b>	<b>402,327</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MEASURE W- 260</b>				
INTERGOVERNMENTAL REVENUE				
4365 Measure W Revenue	911,554	911,550	913,640	920,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	7,342	9,116	14,684	23,000
<b>TOTAL MEASURE W</b>	<b>918,896</b>	<b>920,666</b>	<b>928,324</b>	<b>943,000</b>
<b>FEDERAL TRANSIT CARES ACT- 261</b>				
INTERGOVERNMENTAL REVENUE				
4390 INTERGOVERNMENTAL REVENUE	-	112,423	-	112,423
<b>TOTAL FEDERAL TRANSIT CARES ACT</b>	<b>-</b>	<b>112,423</b>	<b>-</b>	<b>112,423</b>
<b>SHUTTERED VENUE OPERATORS GRANT (SVOG)-262</b>				
INTERGOVERNMENTAL REVENUE				
4390 INTERGOVERNMENTAL REVENUE	-	1,322,500	3,718,859	150,000
<b>TOTAL SVOG</b>	<b>-</b>	<b>1,322,500</b>	<b>3,718,859</b>	<b>150,000</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2022-23**

REVENUE SOURCE	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2021-22 EST. ACTUAL	FY 2022-23 ADOPTED
<b>CAPITAL IMPROVEMENT FUND- 301</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	130,000	125,000	14,000
4618 Bond Proceeds-Successor Agency	541,399	1,600,000	1,200,000	-
TOTAL	541,399	1,730,000	1,325,000	14,000
CHARGES FOR CURRENT SERVICES				
4703 Miscellaneous	18,133	-	-	-
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	175,088	200,000	175,000	175,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>734,620</b>	<b>1,930,000</b>	<b>1,500,000</b>	<b>189,000</b>
<b>HOUSING FUND-513/525</b>				
4613 Interest Earnings - Investments	171,064	40,000	40,000	40,000
<b>TOTAL HOUSING FUND</b>	<b>171,064</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>EMPLOYEE BENEFITS FUND- 801</b>				
CHARGES FOR CURRENT SERVICES				
4491 Charges to Other Funds	4,062,506	4,500,000	4,337,742	4,500,000
INTERGOVERNMENTAL REVENUE				
4390 INTERGOVERNMENTAL REVENUE	118,426	-	-	-
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	32,675	15,000	33,000	33,000
<b>TOTAL EMPLOYEE BENEFITS FUND</b>	<b>4,213,607</b>	<b>4,515,000</b>	<b>4,370,742</b>	<b>4,533,000</b>
<b>TOTAL ALL FUNDS</b>	<b>51,741,218</b>	<b>61,531,126</b>	<b>75,168,864</b>	<b>67,146,264</b>
<b>TRANSFERS IN</b>				
49001 General Fund	860,788	827,500	2,124,863	8,717,500
49204 Transit Fund	754,356	637,827	714,700	798,098
49259 Federal Cares Act	118,426	-	-	-
49301 Capital Projects	8,201,912	16,493,993	5,921,070	22,950,596
49604 Debt Service	843,842	844,000	840,594	844,000
49801 Employee Benefits Fund	7,252,620	3,500,000	3,500,000	4,000,000
49802 Equipment Replacement Fund	52,433	118,900	119,000	666,383
<b>TOTAL TRANSFERS IN</b>	<b>18,084,377</b>	<b>22,422,220</b>	<b>13,220,227</b>	<b>37,976,577</b>
<b>TOTAL REVENUES</b>	<b>69,825,595</b>	<b>83,953,346</b>	<b>88,389,091</b>	<b>105,122,841</b>

**CITY OF LA MIRADA  
PROJECTED EXPENDITURES  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2022-23**

<b>ACCT</b>	<b>EXPENDITURE</b>	<b>FY 2020-21 ACTUAL</b>	<b>FY 2021-22 BUDGET</b>	<b>FY 2021-22 EST. ACTUAL</b>	<b>FY 2022-23 ADOPTED</b>
<b><u>GENERAL FUND</u></b>					
101	City Council	130,210	159,766	137,766	159,766
102	Commissions and Councils	3,678	8,140	8,840	8,140
103	Elections	-	85,500	85,500	-
104	Legal Support	143,492	306,990	206,990	306,990
112	City Clerk	268,216	314,881	349,980	319,986
	<b>TOTAL LEGISLATIVE</b>	<b>545,596</b>	<b>875,277</b>	<b>789,076</b>	<b>794,882</b>
111	City Administration	697,008	743,895	705,168	804,168
113	Support Services	309,465	340,885	335,362	360,112
114	Human Resources	430,266	552,354	548,443	736,766
115	Risk Management	704,519	670,847	633,954	641,650
116	Finance Administration	743,303	863,617	828,902	1,027,643
117	Information Technology	364,368	529,271	534,951	490,173
118	Economic Development and Housing	208,832	286,363	310,168	268,316
	<b>TOTAL ADMINISTRATION AND SUPPORT</b>	<b>3,457,761</b>	<b>3,987,231</b>	<b>3,896,947</b>	<b>4,328,828</b>
202	Community Development Admin	372,864	425,900	420,113	440,573
203	Planning & Building	931,125	1,225,422	1,218,013	1,533,387
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>1,303,989</b>	<b>1,651,322</b>	<b>1,638,127</b>	<b>1,973,960</b>
301	Administration	402,309	630,972	673,116	690,726
302	Contract Classes	246,462	441,021	465,810	510,028
303	Facilities Management	73,281	155,729	161,992	175,198
304	Recreation Activity	227,394	551,754	511,755	606,937
305	Community Events	159,694	254,619	257,669	381,907
306	Gymnasium	281,802	411,608	472,252	517,436
307	Activity Center	256,949	313,191	357,985	308,683
308	Family Services	30,829	45,859	35,136	36,401
310	Aquatics Center	2,187,204	3,078,526	3,031,648	3,468,033
311	Graphics	208,673	285,781	276,334	304,141
	<b>TOTAL COMMUNITY SERVICES</b>	<b>4,074,597</b>	<b>6,169,059</b>	<b>6,243,697</b>	<b>6,999,490</b>
401	Administration and Engineering	849,657	949,251	893,486	987,758
402	Parks and Facility Maint-Civic Center	439,175	543,848	515,201	566,342
403	Streets Maintenance and ROW	1,036,609	1,126,020	1,005,366	1,167,646
404	Fleet and Equipment-Streets and ROW	298,547	356,025	310,278	401,791
405	Parks and Facility Maintenance-Parks	2,206,178	2,407,506	2,505,880	2,778,093
406	Streets Maintenance and Row-Landscape	1,399,606	1,821,929	1,841,651	1,971,778
408	Environmental Management	324,238	406,412	368,644	421,300
409	Parks and Facility Maintenance- RC/Sheriff	331,059	337,410	366,354	349,728
	<b>TOTAL PUBLIC WORKS</b>	<b>6,885,069</b>	<b>7,948,400</b>	<b>7,806,860</b>	<b>8,644,436</b>
501	Administration	448,787	468,302	475,335	509,692
502	General Law	4,166,197	4,291,376	4,293,098	4,884,430
503	Traffic Law	2,415,055	2,589,948	2,566,424	2,907,811
506	Special Services	1,610,517	1,704,936	1,595,509	1,734,836
509	Local Enforcement/TASC	149,597	150,000	150,000	150,000
510	Emergency Preparedness	6,672	64,700	69,910	59,700
511/515	Sheriff Station/Annex	675,608	956,855	970,742	1,220,484
204	Code Enforcement	210,518	239,992	214,080	244,038
	<b>TOTAL PUBLIC SAFETY</b>	<b>9,682,951</b>	<b>10,466,109</b>	<b>10,335,098</b>	<b>11,710,991</b>

**CITY OF LA MIRADA  
PROJECTED EXPENDITURES  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2022-23**

<u>ACCT</u>	<u>EXPENDITURE</u>	<u>FY 2020-21 ACTUAL</u>	<u>FY 2021-22 BUDGET</u>	<u>FY 2021-22 EST. ACTUAL</u>	<u>FY 2022-23 ADOPTED</u>
701	Administration	1,388,249	1,719,430	1,054,026	1,992,967
702	Productions	214,435	4,517,920	2,909,411	5,596,243
703	Presentations	234,152	1,059,875	469,106	1,182,430
704	Rentals	33,358	368,707	123,533	399,557
705	Resident Groups	30,069	147,463	32,408	158,976
	TOTAL THEATRE	<u>1,900,263</u>	<u>7,813,395</u>	<u>4,588,484</u>	<u>9,330,173</u>
	<b>TOTAL GENERAL FUND</b>	<b><u>27,850,226</u></b>	<b><u>38,910,794</u></b>	<b><u>35,298,288</u></b>	<b><u>43,782,760</u></b>
	<b><u>AMERICA RESCUE PLAN (ARPA)</u></b>		-		
200	ARPA	-	545,000	90,550	10,000
	<b>TOTAL AMERICA RESCUE PLAN</b>	<b><u>-</u></b>	<b><u>545,000</u></b>	<b><u>90,550</u></b>	<b><u>10,000</u></b>
	<b><u>GAS TAX FUND</u></b>				
407	Professional Services	2,948	3,200	3,300	4,000
	<b>TOTAL GAS TAX FUND</b>	<b><u>2,948</u></b>	<b><u>3,200</u></b>	<b><u>3,300</u></b>	<b><u>4,000</u></b>
	<b><u>TRANSIT FUND</u></b>				
231	Transit - Administration	907,198	878,901	981,125	980,449
232	Local Transportation	75,817	114,346	95,846	119,187
	<b>TOTAL TRANSIT FUND</b>	<b><u>983,015</u></b>	<b><u>993,247</u></b>	<b><u>1,076,971</u></b>	<b><u>1,099,635</u></b>
	<b><u>PROP A</u></b>				
521	LA County Contract Services	349,862	450,000	450,000	450,000
	<b>TOTAL PROP A</b>	<b><u>349,862</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
	<b><u>HOUSING AND COMMUNITY DEVELOPMENT (STATE)</u></b>				
225	Permanent Local Housing Allocation Program		160,000	-	408,000
	<b>TOTAL HCD (STATE)</b>	<b><u>-</u></b>	<b><u>160,000</u></b>	<b><u>-</u></b>	<b><u>408,000</u></b>
	<b><u>CDBG</u></b>				
222	CDBG - Rehabilitation	175,620	159,152	171,631	424,650
223	Activity Center	-	38,726	1,450	44,488
224	CDBG - Mortgage and Rental Assistance	113,657	-	-	-
226	Business Grant Program	330,000	-	-	-
512	Residential Code Enforcement	57,993	56,864	43,754	60,518
	<b>TOTAL CDBG FUND</b>	<b><u>677,270</u></b>	<b><u>254,742</u></b>	<b><u>216,835</u></b>	<b><u>529,656</u></b>
	<b><u>USED OIL RECYCLING GRANT</u></b>				
422	Professional Services	13,540	16,000	16,000	16,000
	<b>TOTAL USED OIL RECYCLING GRANT</b>	<b><u>13,540</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
	<b><u>BEVERAGE CONTAINER RECYCLING</u></b>				
423	Beverage Container	999	1,000	14,000	1,000
	<b>TOTAL BEVERAGE CONT. RECYCLE</b>	<b><u>999</u></b>	<b><u>1,000</u></b>	<b><u>14,000</u></b>	<b><u>1,000</u></b>
	<b><u>STATE PUBLIC SAFETY GRANT</u></b>				
523	Contact Services-LA County	-	-	-	86,000
	<b>TOTAL SLESF</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>86,000</u></b>

**CITY OF LA MIRADA  
PROJECTED EXPENDITURES  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2022-23**

<b>ACCT</b>	<b>EXPENDITURE</b>	<b>FY 2020-21 ACTUAL</b>	<b>FY 2021-22 BUDGET</b>	<b>FY 2021-22 EST. ACTUAL</b>	<b>FY 2022-23 ADOPTED</b>
	<b><u>FEDERAL CARES ACT</u></b>				
118	Emergency Grant	10,000	-	-	-
	<b>TOTAL FEDERAL CARES ACT</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b><u>MEASURE W</u></b>				
408	Contract Services	-	-	-	60,000
	<b>TOTAL MEASURE W</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
	<b><u>TRANSIT FEDERAL CARES ACT</u></b>				
231	Contract Services	-	112,423	-	112,423
	<b>TOTAL TRANSIT FEDERAL CARES ACT</b>	<b>-</b>	<b>112,423</b>	<b>-</b>	<b>112,423</b>
	<b><u>SHUTTERED VENUE OPERATORS GRANT (SVOG)</u></b>				
701	Shuttered Venue Operators	-	2,609,078	2,456,495	150,000
	<b>TOTAL SVOG</b>	<b>-</b>	<b>2,609,078</b>	<b>2,456,495</b>	<b>150,000</b>
	<b><u>CAPITAL PROJECTS FUNDS</u></b>				
44451	Streets, Sidewalks and Storm Drains	5,170,864	9,464,270	4,630,474	6,079,596
44452	Park and Rec Areas	39,595	3,605,000	215,000	4,350,000
44453	Signals and Lighting	276,152	1,115,000	35,000	1,170,000
44454	Medians/Landscaping/Lighting	527,294	1,600,000	1,200,000	280,000
42455	Public Facilities	1,789,174	2,039,000	934,596	1,865,000
44456	Special Projects	514	631,000	231,000	9,220,000
	<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>7,803,593</b>	<b>18,454,270</b>	<b>7,246,070</b>	<b>22,964,596</b>
	<b><u>HOUSING FUND</u></b>				
500	Housing Assistance	6,014	25,000	25,000	6,000
	<b>HOUSING FUND</b>	<b>6,014</b>	<b>25,000</b>	<b>25,000</b>	<b>6,000</b>
	<b><u>DEBT SERVICE FUND</u></b>				
310	Debt Service Activity	843,842	844,000	840,594	844,000
	<b>TOTAL DEBT SERVICE FUND</b>	<b>843,842</b>	<b>844,000</b>	<b>840,594</b>	<b>844,000</b>
801	<b><u>TOTAL EMPLOYEE BENEFIT FUND</u></b>	<b>8,377,688</b>	<b>9,130,886</b>	<b>8,767,694</b>	<b>9,245,534</b>
802	<b><u>TOTAL EQUIPMENT FUND</u></b>	<b>316,763</b>	<b>1,119,642</b>	<b>1,024,743</b>	<b>1,120,343</b>
	<b>TOTAL ALL FUNDS</b>	<b>47,235,760</b>	<b>73,629,281</b>	<b>57,526,540</b>	<b>80,889,947</b>
	<b><u>TRANSFER OUT</u></b>				
59001	General Fund	10,673,423	9,499,000	5,926,190	18,156,000
59200	ARPA	-	12,500	12,500	7,902,500
59201	Gas Tax Fund	1,080,098	2,933,171	743,340	3,199,171
59202	Local Transportation Fund	27,630	33,000	33,000	33,000
59204	Transit	-	-	-	631,383
59205	Prop A Fund	754,356	783,827	810,700	798,098
59206	Prop C Fund	2,042,763	570,000	500,000	925,000
59207	Measure R	436,547	2,220,540	1,575,000	1,353,349
59208	Measure M	1,239,956	2,215,686	1,039,134	770,480
59209	RMRA (SB-1)	1,099,601	1,953,596	1,005,000	936,596
59211	Parks Grant Fund	-	850,000	-	1,908,000
59221	CDBG Fund	-	170,000	-	170,000
59231	AQMD	52,433	22,900	23,000	35,000
59252	State Public Safety Grant	154,306	150,000	150,000	150,000
59254	Grant Fund	-	618,000	-	618,000
59259	Federal Cares Act	286,812	-	-	-
59260	Measure W	118,026	390,000	140,000	390,000
59262	SVOG Grant	-	-	1,262,363	-
59801	Employee Benefits Fund	118,426	-	-	-
	<b>TOTAL TRANSFERS OUT</b>	<b>18,084,377</b>	<b>22,422,220</b>	<b>13,220,227</b>	<b>37,976,577</b>
	<b>TOTAL EXPENDITURES</b>	<b>65,320,137</b>	<b>96,051,501</b>	<b>70,746,767</b>	<b>118,866,524</b>

# LEGISLATIVE

LEGISLATIVE



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



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	<b>Activity</b>
<b>LEGISLATIVE</b>	<b>GENERAL FUND</b>	<b>794,886</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
City Council	130,213	159,766	137,766	159,766
Commission and Councils	3,678	8,140	8,840	8,140
Elections	-	85,500	85,500	-
Legal Support Services	143,492	306,990	206,990	306,990
City Clerk	268,218	314,881	349,981	319,990
<b>Total</b>	<b>545,601</b>	<b>875,277</b>	<b>789,077</b>	<b>794,886</b>

**OVERVIEW COMMENTARY**

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

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

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

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

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

**GOALS FOR FISCAL YEAR 2022-23**

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 and modernize key infrastructure and City facilities.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Mayor and City Council	60,575	60,575	60,575	60,575
5100.1 Employee Benefits- Full Time	41,189	41,191	41,191	41,191
<b>Total Personnel</b>	<b>101,764</b>	<b>101,766</b>	<b>101,766</b>	<b>101,766</b>
<b>Operations:</b>				
5440 Dues and Membership	26,944	27,500	27,500	27,500
5441 Travel, Conference, Training	-	25,000	3,000	25,000
5450 Auto Allowance/Mileage	-	500	500	500
5500 Supplies	1,505	5,000	5,000	5,000
<b>Total Operations</b>	<b>28,449</b>	<b>58,000</b>	<b>36,000</b>	<b>58,000</b>
<b>Total</b>	<b>130,213</b>	<b>159,766</b>	<b>137,766</b>	<b>159,766</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>LEGISLATIVE</b>	<b>COMMISSIONS &amp; COUNCILS</b>	<b>001102</b>

**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 2022-23**

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 BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>LEGISLATIVE</b>	<b>COMMISSION AND COUNCILS</b>	<b>001102</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Operations:				
5441 Travel, Conference, Training	3,465	7,140	7,140	7,140
5500 Supplies	125	1,000	500	1,000
5501 Uniforms	88	-	1,200	-
Total Operations	3,678	8,140	8,840	8,140
<b>Total</b>	<b>3,678</b>	<b>8,140</b>	<b>8,840</b>	<b>8,140</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

There will be no municipal election in Fiscal Year 2022-23.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Operations:</b>				
5220 Contract Services	-	75,000	75,000	-
5400 Other Services	-	5,000	5,000	-
5430 Advertising and Promos	-	5,000	5,000	-
5500 Supplies	-	500	500	-
<b>Total Operations</b>	-	85,500	85,500	-
<b>Total</b>	-	85,500	85,500	-

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
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	136,502	300,000	200,000	300,000
Total Operations	136,502	300,000	200,000	300,000
<b>Total</b>	<b>143,492</b>	<b>306,990</b>	<b>206,990</b>	<b>306,990</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>LEGISLATIVE</b>	<b>ACTIVITY TITLE</b> <b>CITY CLERK</b>	<b>ACTIVITY</b> <b>001112</b>
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**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 2022-23**

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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Assistant City Manager (.50)	94,732	97,839	97,839	105,666
5001 Assistant City Clerk (.50)	44,124	45,929	45,929	49,603
5002 Wages-Hourly	17,540	19,278	19,278	20,824
5004 Overtime	-	100	200	100
5100.1 Benefits-Permanent	94,422	97,761	97,761	105,583
5100.2 Benefits-Hourly	1,627	1,744	1,744	1,884
<b>Total Personnel</b>	<b>252,445</b>	<b>262,651</b>	<b>262,751</b>	<b>283,660</b>
<b>Operations:</b>				
5220 Contract Services	5,344	35,000	56,000	15,000
5410 Communications	483	480	480	480
5430 Advertising and Promos	6,597	10,000	24,000	12,000
5440 Dues and Memberships	755	1,000	1,000	1,000
5441 Travel, Conference and Training	200	3,000	3,000	3,000
5450 Auto Allowance, Mileage	755	750	750	2,850
5500 Supplies	1,639	2,000	2,000	2,000
<b>Total Operations</b>	<b>15,773</b>	<b>52,230</b>	<b>87,230</b>	<b>36,330</b>
<b>Total</b>	<b>268,218</b>	<b>314,881</b>	<b>349,981</b>	<b>319,990</b>





# ADMINISTRATION & SUPPORT

ADMINISTRATION  
& SUPPORT

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
<b>ADMINISTRATION AND SUPPORT</b>	<b>GENERAL FUND</b>	<b>4,328,829</b>
	ARPA	10,000
	GAS TAX	4,000
	CDBG	424,650
	HCD (STATE)	408,000
	<b>EMPLOYEE BENEFITS FUND</b>	<b>9,245,534</b>
	<b>EQUIPMENT REPLACEMENT</b>	<b>1,120,343</b>

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Adopted
City Administration	697,008	743,896	705,170	804,168
Support Services	309,464	885,885	425,912	370,112
Human Resources	430,265	552,354	548,444	736,766
Risk Management	686,181	670,847	633,953	641,650
Finance	764,590	866,817	832,202	1,031,643
Information Technology	364,369	529,271	534,951	490,173
Economic Development and Housing	218,832	286,364	310,168	268,316
CDBG Rehabilitation/Mortgage and Rental Assistance/Permanent Local Housing	619,274	319,153	171,632	832,650
Employee Benefits	8,377,690	9,130,886	8,767,694	9,245,534
Equipment Replacement	316,763	1,119,642	1,024,743	1,120,343
<b>Total</b>	<b>12,784,436</b>	<b>15,105,115</b>	<b>13,954,869</b>	<b>15,541,357</b>

**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, the CDBG Rehabilitation Program, Mortgage and Rental Assistance Program, and the Permanent Local Housing Program.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>CITY ADMINISTRATION</b>	<b>001111</b>

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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 La Mirada emerges from the COVID pandemic, the City will strive to ensure that programs and services are provided to benefit the community and support its economic recovery. Administration will continue to use technology to enhance customer service and engage the community. Administration will embark upon the creation of a new Strategic Plan in support of core strategies developed by the City Council and that meets the community's needs.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATION AND SUPPORT</b>	<b>CITY ADMINISTRATION</b>	<b>001111</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 City Manager	210,986	217,316	217,316	234,700
5001 Senior Administrative Analyst (.50)	15,663	40,636	40,636	46,300
5001 Assistant City Clerk (.50)	44,381	45,929	45,929	49,603
5001 Executive Secretary	77,585	79,913	79,913	86,306
5002 Wages-Hourly	10,175	22,134	18,000	26,389
5100.1 Benefits-Permanent	237,058	260,979	260,979	283,498
5100.2 Benefits-Hourly	867	1,992	1,800	2,375
<b>Total Personnel</b>	<b>596,715</b>	<b>668,899</b>	<b>664,573</b>	<b>729,171</b>
<b>Operations:</b>				
5220 Contract Services	-	49,400	15,000	49,400
5400 Other Services	80,500	-	-	-
5410 Communications	896	912	912	912
5440 Dues and Memberships	1,175	4,000	4,000	4,000
5441 Travel, Conference and Training	350	4,000	4,000	4,000
5450 Auto Allowance, Mileage	7,326	7,185	7,185	7,185
5500 Supplies	10,046	9,500	9,500	9,500
<b>Total Operations</b>	<b>100,293</b>	<b>74,997</b>	<b>40,597</b>	<b>74,997</b>
<b>Total</b>	<b>697,008</b>	<b>743,896</b>	<b>705,170</b>	<b>804,168</b>



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>SUPPORT SERVICES</b>	<b>001113</b>

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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
<b>ADMINISTRATION AND SUPPORT</b>	<b>SUPPORT SERVICES</b>			<b>001113</b>
Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Adopted
Personnel:				
5001 Administrative Clerk	48,093	50,062	48,682	54,067
5100.1 Benefits-Permanent	32,703	34,043	33,104	36,765
Total Personnel	80,796	84,105	81,786	90,832
Operations:				
5210 Professional Services	30,090	30,180	30,180	30,180
5320 Repair and Maintenance	560	2,900	2,900	2,900
5330 Rentals	8,693	8,700	8,996	8,700
5430 Advertising and Promos	113,425	126,500	126,500	139,000
5440 Dues and Memberships	53,052	62,500	59,000	62,500
5500 Supplies	22,848	26,000	26,000	26,000
Total Operations	228,668	256,780	253,576	269,280
Operations-ARPA (200113 AND 200301):				
5002 Wages-Hourly	-	-	500	-
5100.2 Benefits-Hourly	-	-	50	-
5500 Supplies	-	95,000	50,000	10,000
5650 Housing Assistance	-	150,000	20,000	-
5652.1 Restaurant Assistance	-	300,000	20,000	-
Total Operations (ARPA)	-	545,000	90,550	10,000
<b>Total</b>	309,464	885,885	425,912	370,112

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>HUMAN RESOURCES</b>	<b>001114</b>

**ACTIVITY COMMENTARY**

Human Resources is responsible for providing comprehensive human resources services to assist all City departments in achieving their goals. Human Resources staff works with departments to recruit, select, and hire the most qualified employees. Human Resources administers employee benefits, coordinates employee recognition programs, processes job performance reviews and pay status changes, conducts new employee processing, and conducts wage and compensation analysis. Human Resources administers workers' compensation claims, promotes safety awareness, coordinates employee safety training, and works with departments to reduce the frequency and severity of claims through proactive risk management efforts. Human Resources oversees employee relations functions, administers the City's personnel policies in a fair and consistent manner, and monitors federal and state legislation that affects employees and implements appropriate changes.

**GOALS FOR FISCAL YEAR 2022-23**

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; coordinate the recruitment and selection process for position vacancies and to hire the most qualified staff; administer employee benefits to support the health and wellness of City employees; update personnel and safety policies and procedures; and coordinate safety training.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATION AND SUPPORT</b>	<b>HUMAN RESOURCES</b>	<b>001114</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Admin. Services Director (.70)	-	-	-	103,391
5001 Human Resources Manager	123,846	127,561	127,677	137,767
5001 Senior Administrative Analyst (.50)	19,760	40,636	40,752	46,300
5001 Human Resources Technician	62,171	67,559	67,675	73,604
5002 Wages-Hourly	25,709	31,357	26,580	40,984
5004 Overtime	703	1,000	1,000	1,000
5100.1 Benefits-Permanent	139,940	160,314	159,113	245,522
5100.2 Benefits-Hourly	2,365	2,912	2,242	3,779
<b>Total Personnel</b>	<b>374,494</b>	<b>431,339</b>	<b>425,039</b>	<b>652,346</b>
<b>Operations:</b>				
5210 Professional Services	12,273	61,150	56,899	22,350
5400 Other Services	23,893	26,600	30,233	26,715
5410 Communications	654	720	1,795	720
5430 Advertising and Promos	1,166	3,300	2,500	2,500
5440 Dues and Memberships	620	2,150	2,300	2,150
5441 Travel, Conference and Training	2,522	7,495	6,238	6,995
5442 Employee Recognition	7,611	13,000	14,792	13,000
5450 Auto Allowance, Mileage	3,855	4,100	4,100	6,990
5500 Supplies	3,177	2,500	4,548	3,000
<b>Total Operations</b>	<b>55,771</b>	<b>121,015</b>	<b>123,405</b>	<b>84,420</b>
<b>Total</b>	<b>430,265</b>	<b>552,354</b>	<b>548,444</b>	<b>736,766</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>RISK MANAGEMENT</b>	<b>001115</b>

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATION AND SUPPORT</b>	<b>RISK MANAGEMENT</b>	<b>001115</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Sr. Administrative Analyst (.50)	9,033	9,371	9,371	50,603
5100.1 Benefits-Permanent	6,142	6,373	6,372	34,410
<b>Total Personnel</b>	<b>15,175</b>	<b>15,744</b>	<b>15,743</b>	<b>85,013</b>
<b>Operations:</b>				
5400 Other Services	1,313	670	2,040	670
5410 Communications	48	48	23	48
5421 General Liability Insurance	449,823	401,493	392,422	328,440
5421.1 Special Event Insurance	-	11,000	11,000	11,000
5422 Property/Vehicle Insurance	206,314	227,540	199,397	202,400
5423 Other Insurance	5,212	5,473	4,691	5,066
5423.1 Employee Bonding Insurance	8,296	8,379	7,882	8,513
5441 Travel, Conference and Training	-	500	755	500
<b>Total Operations</b>	<b>671,006</b>	<b>655,103</b>	<b>618,210</b>	<b>556,637</b>
<b>Total</b>	<b>686,181</b>	<b>670,847</b>	<b>633,953</b>	<b>641,650</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>FINANCE</b>	<b>001116</b>

**ACTIVITY COMMENTARY**

The Finance activity is responsible for maintaining the City's financial records, managing the City's investment portfolio and cash on hand, overseeing the City's debt portfolio, administering payroll, business licenses and accounts payable.

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 2022-23**

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, invest City funds to achieve the highest yield consistent with a high degree of safety while maintaining adequate liquidity; and provide for safekeeping of all investments.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATION AND SUPPORT</b>	<b>FINANCE</b>	<b>001116 201407</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Admin. Services Director (.30)	-	-	-	44,310
5001 Finance Manager	110,466	120,341	119,975	137,766
5001 Senior Accountant (.60)	52,421	55,114	54,748	59,524
5001 Account Technician III (2)	124,089	139,042	138,310	159,382
5001 Account Technician I	44,485	48,643	48,277	55,423
5002 Wages-Hourly	3,246	29,516	23,301	32,987
5004 Overtime	2,153	500	1,500	500
5100.1 Benefits-Permanent	225,586	246,935	245,841	310,356
5100.2 Benefits-Hourly	292	2,701	2,330	3,014
<b>Total Personnel</b>	<b>562,738</b>	<b>642,792</b>	<b>634,282</b>	<b>803,263</b>
<b>Operations:</b>				
5210 Professional Services	133,839	173,700	140,000	173,700
5320 Repair and Maintenance	1,002	1,200	1,200	1,200
5400 Other Services	51,433	32,705	40,000	35,000
5410 Communications	483	520	520	520
5440 Dues and Memberships	1,117	800	1,000	800
5441 Travel, Conference and Training	1,030	1,000	1,000	1,000
5450 Auto Allowance, Mileage	4,837	4,900	4,900	6,160
5500 Supplies	5,163	6,000	6,000	6,000
<b>Total Operations</b>	<b>198,904</b>	<b>220,825</b>	<b>194,620</b>	<b>224,380</b>
<b>Operations- Gas Tax:</b>				
5210 Professional Services	2,948	3,200	3,300	4,000
<b>Total Operations- Gas Tax</b>	<b>2,948</b>	<b>3,200</b>	<b>3,300</b>	<b>4,000</b>
<b>Total</b>	<b>764,590</b>	<b>866,817</b>	<b>832,202</b>	<b>1,031,643</b>



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>INFORMATION TECHNOLOGY</b>	<b>001117</b>

**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 2022-23**

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**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATION AND SUPPORT</b>	<b>INFORMATION TECHNOLOGY</b>	<b>001117</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Graphics and Tech Coord (.10)	6,810	7,454	7,454	8,050
5004 Overtime	-	-	11	-
5100.1 Benefits-Permanent	4,631	5,069	5,069	5,475
<b>Total Personnel</b>	<b>11,441</b>	<b>12,523</b>	<b>12,534</b>	<b>13,525</b>
<b>Operations:</b>				
5210 Professional Services	200,702	196,000	196,000	203,900
5220 Contract Services	101,290	248,000	248,169	200,000
5320 Repair and Maintenance	761	-	-	-
5410 Communications	378	1,248	1,248	1,248
5500 Supplies	49,797	71,500	77,000	71,500
<b>Total Operations</b>	<b>352,928</b>	<b>516,748</b>	<b>522,417</b>	<b>476,648</b>
<b>Total</b>	<b>364,369</b>	<b>529,271</b>	<b>534,951</b>	<b>490,173</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>ECONOMIC DEVELOPMENT AND HOUSING</b>	<b>001118</b>

**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 2022-23**

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 administering the City's block wall loan program.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
<b>ADMINISTRATION AND SUPPORT</b>	<b>ECONOMIC DEVELOPMENT HOUSING</b>	<b>001118 259118</b>

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Adopted
<b>Personnel:</b>				
5001 Economic Dev Manager (.84)	80,440	108,621	108,977	103,726
5001 Housing Technician I (.44)	31,255	35,167	44,023	29,319
5100.1 Benefits-Permanent	90,419	97,776	104,040	90,471
<b>Total Personnel</b>	<b>202,114</b>	<b>241,564</b>	<b>257,040</b>	<b>223,516</b>
<b>Operations:</b>				
5220 Contract Services	450	600	600	600
5311 Utilities-Electric	1,500	2,400	5,728	2,400
5400 Other Services	1,064	35,500	40,500	35,500
5440 Dues and Memberships		1,000	1,000	1,000
5441 Travel, Conference and Training		1,500	1,500	1,500
5450 Auto Allowance, Mileage	3,320	3,300	3,300	3,300
5500 Supplies	384	500	500	500
<b>Total Operations</b>	<b>6,718</b>	<b>44,800</b>	<b>53,128</b>	<b>44,800</b>
<b>Operations- Federal CARES Act:</b>				
5651 Emergency Grant	10,000	-	-	-
<b>Total Operations- Federal CARES Act</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>218,832</b>	<b>286,364</b>	<b>310,168</b>	<b>268,316</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>CDBG REHABILITATION (FEDERAL) RENTAL ASSISTANCE PROGRAM AND ACCESSIBILITY MODIFICATION PROGRAM (STATE)</b>	<b>221222 210225</b>

**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 2022-23**

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 2022-23 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. Continue to oversee the City's Home Improvement Loan Program, monitor existing homebuyer loans, and develop and implement a Rental Assistance Program and Accessibility Modification Program with Permanent Local Housing Allocation (PLHA) funds received from the Los Angeles Community Development Authority. The Permanent Local Housing Allocation funds is contingent upon the County's and City's Housing Element certification.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATION AND SUPPORT</b>	<b>CDBG REHABILITATION</b>	<b>221222</b>
	<b>MORTGAGE/RENTAL ASSISTANCE</b>	<b>221224</b>
	<b>BUSINESS GRANT LOAN PROGRAM</b>	<b>221226</b>
	<b>PERMANENT LOCAL HOUSING</b>	<b>210225</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel (CDBG)</b>				
5001 Economic Development Mgr (.16)	31,058	5,717	4,074	19,758
5001 Housing Technician I (.22)	20,000	9,255	7,612	14,660
5100.1 Benefits-Permanent	22,864	10,181	7,946	23,404
<b>Total Personnel</b>	<b>73,922</b>	<b>25,153</b>	<b>19,632</b>	<b>57,821</b>
<b>Operations (CDBG)</b>				
5210 Professional Services	4,516	4,000	4,000	8,000
5220 Contract Services	2,665	10,000	10,000	27,500
5651 Emergency Grant (COVID0	113,657			
5652 Business Grant Loan Program	330,000			
5656 Deferred Loans	94,514	120,000	138,000	331,329
<b>Total Operations</b>	<b>545,352</b>	<b>134,000</b>	<b>152,000</b>	<b>366,829</b>
<b>Operations- HCD (State)</b>				
5656 Deferred Loans	-	160,000	-	408,000
<b>Total Operations- HCD (State)</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>408,000</b>
<b>Total</b>	<b>619,274</b>	<b>319,153</b>	<b>171,632</b>	<b>832,650</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>EMPLOYEE BENEFITS</b>	<b>801198, 801199</b>

**ACTIVITY COMMENTARY**

The Employee Benefits activity provides for the City's costs of employee benefit programs including retirement, medical, dental, vision, life and disability, workers' compensation, unemployment, Medicare, and deferred compensation. In addition, meritorious 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 2022-23**

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**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>ADMINISTRATION AND SUPPORT</b>	<b>EMPLOYEE BENEFITS</b>	<b>FUND 801</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Employee Benefits:</b>				
5001/5002 STD Disability/Other Salaries	122,588	6,500	62,214	-
5010 Other Pay	71,391	-	-	-
5011/5012 Vacation/Sick Leave Buy Back	114,725	106,000	114,707	268,000
5013 Employee Incentive Program	27,561	50,000	45,231	50,000
5014 Health Insurance Rebate	22,284	27,900	27,132	27,300
5015 Health and Wellness	530	5,000	1,500	4,000
5442 Employee Recognition	6,611	5,000	8,432	6,000
5443 Tuition Reimbursement	10,900	20,900	19,678	20,900
5101 PERS	4,814,872	5,475,478	5,459,346	5,922,959
5102 PARS	515,101	542,880	527,582	313,382
5103 Part-Time Retirement	41,179	96,500	90,477	109,000
5104 Medicare	113,153	149,060	146,706	169,360
5105 Workers' Comp	302,259	339,922	339,922	221,325
5106 Unemployment Insurance	228,316	75,000	31,963	20,000
5107.1 Medical	1,669,060	1,932,088	1,610,541	1,794,967
5107.2 Dental	94,679	107,980	99,150	111,708
5107.3 Vision	26,997	26,900	25,529	28,060
5108 Life and Disability	61,525	66,788	65,193	74,223
5109 Deferred Compensation	69,166	94,050	89,598	96,350
5210 Professional Services	3,950	-	-	-
5400 Other Services	60,843	2,940	2,793	8,000
<b>Total Employee Benefits</b>	<b>8,377,690</b>	<b>9,130,886</b>	<b>8,767,694</b>	<b>9,245,534</b>
<b>Total</b>	<b>8,377,690</b>	<b>9,130,886</b>	<b>8,767,694</b>	<b>9,245,534</b>



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>ADMINISTRATION AND SUPPORT</b>	<b>EQUIPMENT REPLACEMENT</b>	<b>802499</b>

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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







# COMMUNITY DEVELOPMENT

COMMUNITY  
DEVELOPMENT

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>COMMUNITY DEVELOPMENT</b>	<b>GENERAL FUND</b>	<b>1,973,960</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Comm Dev Admin	372,865	425,901	420,114	440,573
Planning and Building	931,124	1,225,422	1,218,013	1,533,387
<b>Total</b>	<b>1,303,989</b>	<b>1,651,323</b>	<b>1,638,127</b>	<b>1,973,960</b>

**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
<b>COMMUNITY DEVELOPMENT</b>	<b>COMMUNITY DEVELOPMENT ADMIN</b>	<b>001202</b>

**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 & Safety Divisions. These divisions work together to provide a comprehensive approach to development.

**GOALS FOR FISCAL YEAR 2022-23**

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 ensure the associated structures are 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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Development Dir (.20)	30,832	34,047	34,047	36,771
5001 Senior Planner (.85)	84,657	88,861	88,861	95,970
5001 Associate Planner (.85)	75,754	79,648	79,648	86,020
5002 Wages-Hourly	43,184	70,006	64,109	57,721
5004 Overtime	196	500	500	500
5100.1 Benefits-Permanent	130,044	137,738	137,738	148,757
5100.2 Benefits-Hourly	3,904	6,301	6,411	5,195
<b>Total Personnel</b>	<b>368,571</b>	<b>417,101</b>	<b>411,314</b>	<b>430,933</b>
<b>Operations:</b>				
5400 Other Services	-	1,100	1,100	1,100
5441 Travel, Conference and Training	-	1,200	1,200	1,200
5450 Auto Allowance	4,104	4,500	4,500	5,340
5500 Supplies	190	2,000	2,000	2,000
<b>Total Operations</b>	<b>4,294</b>	<b>8,800</b>	<b>8,800</b>	<b>9,640</b>
<b>Total</b>	<b>372,865</b>	<b>425,901</b>	<b>420,114</b>	<b>440,573</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

The Planning and Building activity is responsible for overseeing La Mirada's physical development through the managing of land use planning, zoning, and land development activities. The department includes the Planning Division and the Building & Safety 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 2022-23**

To continue to facilitate the Planning and Building & Safety Divisions' review and approval process.

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

To update, improve, and clarify where necessary 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.

To update the Housing Element of the City's General Plan as required by state law. The update will include an increase in available housing sites and housing densities to account for the mandated Sixth Cycle, Regional Housing Needs Assessment (RHNA) allocation.

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



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Development Dir (.80)	128,328	136,186	136,186	147,081
5001 Senior Planner (.15)	15,316	15,682	15,682	16,937
5001 Associate Planner (.15)	13,745	14,056	14,056	15,180
5002 Wages-Hourly	72,148	99,899	92,692	124,950
5004 Overtime	301	500	500	500
5100.1 Benefits-Permanent	107,024	112,828	112,828	121,854
5100.2 Benefits-Hourly	6,520	8,991	9,269	11,245
<b>Total Personnel</b>	<b>343,382</b>	<b>388,142</b>	<b>381,213</b>	<b>437,747</b>
<b>Operations:</b>				
5220 Contract Services	-	350,000	120,000	350,000
5221 Contract Services: LA County	584,503	470,000	700,000	725,000
5400 Other Services	-	1,000	1,000	1,000
5430 Advertising and Promos	1,883	8,000	8,000	8,000
5440 Dues and Memberships	-	1,500	1,500	1,500
5441 Travel, Conference and Training	-	3,000	3,000	3,000
5450 Auto Allowance	725	780	300	4,140
5500 Supplies	631	3,000	3,000	3,000
<b>Total Operations</b>	<b>587,742</b>	<b>837,280</b>	<b>836,800</b>	<b>1,095,640</b>
<b>Total</b>	<b>931,124</b>	<b>1,225,422</b>	<b>1,218,013</b>	<b>1,533,387</b>



# COMMUNITY SERVICES

COMMUNITY SERVICES



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>COMMUNITY SERVICES</b>	<b>GENERAL FUND CDBG</b>	<b>6,999,488 44,488</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Community Services Admin	402,303	630,971	673,116	690,726
Contract Classes	246,462	441,022	465,811	510,028
Facilities Management	73,281	155,729	161,991	175,198
Recreation	227,392	551,754	511,755	606,937
Community Events	159,701	254,619	257,667	381,907
Gymnasium	281,801	411,607	472,251	517,436
Activity Center	263,062	351,920	359,435	353,172
Family Services	30,828	45,859	35,135	36,399
Aquatics	2,187,206	3,078,527	3,031,649	3,468,033
Graphics	208,674	285,781	276,335	304,140
<b>Total</b>	<b>4,080,710</b>	<b>6,207,789</b>	<b>6,245,145</b>	<b>7,043,977</b>

**OVERVIEW COMMENTARY**

The Community Services Department strengthens the community by offering diverse and innovative programs and services that meet the cultural, recreational, social, and transportation needs of La Mirada residents. Community Services coordinates efforts between the City, residents and other agencies to expand La Mirada's recreational and social opportunities; plans and administers City park and recreation programs and events; disseminates information to help residents obtain the most benefits from available services; maximize communication efforts through City website, La Mirada Living, social media and digital and printed graphics; coordinates social services; conducts programs to enhance the quality of life in La Mirada; and assists in strengthening community identity and citizen understanding of local government.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

**ACTIVITY COMMENTARY**

The Community Services Administration oversees the various department divisions which coordinate community events, contract classes, youth sports, aquatics, facility reservations, volunteer opportunities, recreation programs, senior services, social services, and activities. Community Services Administration monitors the services provided at the La Mirada Resource Center, Activity Center, Community Gymnasium, Splash! La Mirada Regional Aquatics Center, and the City's extensive park system. Community Services Administration monitors the evolving needs of the La Mirada community, anticipates trends in recreation, leisure, and social service needs, and responds with innovative programs, services, and events.

**GOALS FOR FISCAL YEAR 2022-23**

The primary goal of Community Services Administration is to provide direction and support to those functions of the department that provide direct service to the community. Additional goals are: implement programs and services in line with the City's strategic plan; fully utilize available technology to enhance service and improve customer service; pursue funding assistance through partnerships and grants for department operations; enhance revenues and control expenditures to decrease General Fund contribution for classes, events, and programs; and work hand-in-hand with members of the Community Services Commission, Athletic Council, Historical Preservation Advisory Council, Senior Council, and Youth Council evaluate programs and services.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.40)	57,708	62,564	62,564	71,459
5001 Aquatics Center Manager (.05)	-	-		6,053
5001 Community Services Coord (.10)	37,117	19,431	4,957	7,534
5001 Administrative Analyst I (.70)	-	59,883	59,883	47,862
5001 Department Secretary (.60)	34,548	38,140	38,140	41,191
5001 Community Services Tech (.25)	16,650	-	-	18,401
5002 Wages-Hourly	46,537	166,270	166,270	199,621
5004 Overtime	14	1,200	-	1,200
5100.1 Benefits-Permanent	99,300	122,412	112,570	130,901
5100.2 Benefits-Hourly	4,219	15,072	16,627	18,074
<b>Total Personnel</b>	<b>296,093</b>	<b>484,972</b>	<b>461,011</b>	<b>542,297</b>
<b>Operations:</b>				
5220 Contract Services	48,987	47,993	48,000	47,993
5320 Repair and Maintenance	33	1,200	1,100	1,200
5330 Rentals	3,417	3,300	3,500	3,300
5400 Other Services	44,467	77,000	141,000	77,000
5410 Communications	1,074	1,056	1,255	1,056
5440 Dues and Memberships	2,770	2,500	2,500	2,500
5441 Travel and Conference	58	1,500	500	1,500
5450 Auto Allowance and Mileage	-	450	450	2,550
5500 Supplies	5,404	10,000	12,000	10,300
5501 Uniforms	-	1,000	1,800	1,030
<b>Total Operations</b>	<b>106,210</b>	<b>145,999</b>	<b>212,105</b>	<b>148,429</b>
<b>Total</b>	<b>402,303</b>	<b>630,971</b>	<b>673,116</b>	<b>690,726</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

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 enrichment 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 2022-23**

The goals for contract class offerings are: offer the maximum number of in-person classes and activities possible, continue to research and deliver new recreational opportunities that meet community demand, 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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.10)	13,850	15,642	15,642	17,865
5001 Community Services Supv (.10)	8,415	9,187	9,187	9,921
5001 Community Services Coor (.40)	25,371	29,815	24,701	32,200
5001 Community Services Tech (.75)	49,121	51,114	51,114	55,203
5001 Department Secretary (.10)	5,740	6,357	6,357	6,866
5002 Wages-Hourly	12,186	67,500	65,200	72,900
5004 Overtime	-	-	92	-
5100.1 Benefits-Permanent	69,701	76,238	72,760	82,998
5100.2 Benefits-Hourly	1,096	6,075	6,520	6,561
<b>Total Personnel</b>	<b>185,480</b>	<b>261,928</b>	<b>251,573</b>	<b>284,514</b>
<b>Operations:</b>				
5220 Contract Services	49,463	129,000	165,000	175,000
5400 Other Services	7,039	36,500	35,500	36,500
5410 Communications	290	144	288	144
5441 Travel and Conference	-	800	800	800
5450 Auto Allowance and Mileage	151	150	150	570
5500 Supplies	4,039	12,500	12,500	12,500
<b>Total Operations</b>	<b>60,982</b>	<b>179,094</b>	<b>214,238</b>	<b>225,514</b>
<b>Total</b>	<b>246,462</b>	<b>441,022</b>	<b>465,811</b>	<b>510,028</b>



**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>FACILITIESMANAGEMENT</b>	<b>001303</b>

**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 2022-23**

The goals for Facilities Management includes updating print and digital marketing materials of available rentals spaces, exploring possible audio/video/technology enhancements to meeting and event spaces to make them more versatile to various types of events, performing a fee study to ensure rental rates remain within the market average

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.05)	7,016	7,821	7,821	8,933
5001 Administrative Analyst I (.30)	-	-	-	20,512
5001 Community Services Coor (.30)	31,192	22,361	18,378	-
5002 Wages-Hourly	7,893	85,000	88,500	94,446
5004 Overtime	35	100	26	100
5100.1 Benefits-Permanent	25,981	20,524	17,816	20,023
5100.2 Benefits-Hourly	710	7,659	7,000	8,510
<b>Total Personnel</b>	<b>72,827</b>	<b>143,465</b>	<b>139,541</b>	<b>152,524</b>
<b>Operations:</b>				
5220 Contract Services	131	-	10,000	10,000
5410 Communications	323	264	250	264
5450 Auto Allowance	-	-	-	210
5500 Supplies	-	12,000	12,200	12,200
<b>Total Operations</b>	<b>454</b>	<b>12,264</b>	<b>22,450</b>	<b>22,674</b>
<b>Total</b>	<b>73,281</b>	<b>155,729</b>	<b>161,991</b>	<b>175,198</b>

**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 after school programs, 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 2022-23**

The goals of the Recreation activity are to continue to provide programming and services in an environment that enables and encourages youth to succeed and feel connected to their community; continue to remain aware of the community's changing needs and respond accordingly with appropriate programs and classes; and increase participation in programs and recreation opportunities through the marketing of offerings.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Comm. Services Supv (.30)	26,387	27,558	27,558	29,763
5001 Comm. Services Coord (.65)	6,920	58,292	22,085	48,968
5001 Department Secretary (.10)	5,740	6,357	6,357	6,866
5002 Wages-Hourly	125,618	335,015	350,405	386,613
5004 Overtime	-	250	-	250
5100.1 Benefits-Permanent	26,552	62,700	38,080	58,206
5100.2 Benefits-Hourly	11,305	30,174	35,635	34,819
<b>Total Personnel</b>	<b>202,522</b>	<b>520,346</b>	<b>480,120</b>	<b>565,484</b>
<b>Operations:</b>				
5220 Contract Services	3,447	-	8,550	9,500
5330 Rentals	-	-	400	-
5400 Other Services	-	-	112	-
5410 Communications	342	408	408	408
5441 Travel and Conference	-	1,200	600	1,200
5450 Auto Allowance and Mileage	453	300	300	300
5500 Supplies	20,628	28,000	19,220	28,500
5501 Uniforms	-	1,500	2,045	1,545
<b>Total Operations</b>	<b>24,870</b>	<b>31,408</b>	<b>31,635</b>	<b>41,453</b>
<b>Total</b>	<b>227,392</b>	<b>551,754</b>	<b>511,755</b>	<b>606,937</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>COMMUNITY SERVICES</b>	<b>ACTIVITY TITLE</b> <b>COMMUNITY EVENTS</b>	<b>ACTIVITY</b> <b>001305</b>
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**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 2022-23**

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 and sponsorship opportunities

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Aquatics Center Manager (.05)	-	-	-	6,053
5001 Comm. Services Supv (2) (.25)	22,263	22,966	22,965	24,802
5001 Comm. Services Coord (2) (.35)	26,042	34,338	19,226	26,884
5001 Aquatics Coordinator (2) (.10)	-	-	-	7,678
5001 Maintenance III (.10)	-	-	-	7,435
5001 Department Secretary (.10)	5,713	6,357	6,357	6,866
5002 Wages-Hourly	15,549	26,500	35,688	48,622
5004 Overtime	538	-	22	-
5100.1 Benefits-Permanent	40,058	43,290	33,014	54,208
5100.2 Benefits-Hourly	1,399	2,385	3,216	4,376
<b>Total Personnel</b>	<b>111,562</b>	<b>135,836</b>	<b>120,488</b>	<b>186,924</b>
<b>Operations:</b>				
5220 Contract Services	4,400	50,000	55,993	89,400
5330 Rentals	5,013	20,500	17,244	39,000
5400 Other Services	-	7,500	1,303	7,500
5410 Communications	389	408	408	408
5440 Dues and Memberships	-	-	387	-
5450 Auto Allowance and Mileage	377	375	375	375
5500 Supplies	37,960	40,000	61,469	58,300
<b>Total Operations</b>	<b>48,139</b>	<b>118,783</b>	<b>137,179</b>	<b>194,983</b>
<b>Total</b>	<b>159,701</b>	<b>254,619</b>	<b>257,667</b>	<b>381,907</b>

**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 2022-23**

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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Aquatics Center Manager (.10)	-	-	-	12,106
5001 Comm. Services Supv (.40)	35,673	36,743	36,743	39,682
5001 Community Services Coor (.50)	31,734	37,268	32,756	40,251
5002 Wages-Hourly	23,315	120,000	175,000	189,000
5004 Overtime	12	400	112	400
5100.1 Benefits-Permanent	42,556	50,328	47,260	62,586
5100.2 Benefits-Hourly	2,044	10,836	15,838	17,049
<b>Total Personnel</b>	<b>135,334</b>	<b>255,575</b>	<b>307,709</b>	<b>361,074</b>
<b>Operations:</b>				
5220 Contract Services	1,141	8,000	1,200	8,000
5220.7 Contract Services-PW	30,461	33,000	30,500	33,000
5311 Utilities: Electric	19,476	30,000	30,000	30,000
5312 Utilities-Gas	686	1,400	1,400	1,400
5313 Utilities-Water	11,455	8,000	11,000	8,000
5320 Repair and Maintenance	52,105	10,500	25,000	10,500
5330 Rentals	3,417	10,100	3,360	10,100
5350 Security System	1,760	3,000	3,200	3,000
5410 Communications	18,040	14,832	14,832	14,832
5440 Dues and Memberships	-	-	350	-
5441 Travel and Conference	-	800	-	800
5450 Auto Allowance and Mileage	604	300	600	600
5500 Supplies	4,181	32,000	39,000	32,000
5500.2 Building Supplies	3,141	3,100	3,100	3,100
5501 Uniforms	-	1,000	1,000	1,030
<b>Total Operations</b>	<b>146,467</b>	<b>156,032</b>	<b>164,542</b>	<b>156,362</b>
<b>Total</b>	<b>281,801</b>	<b>411,607</b>	<b>472,251</b>	<b>517,436</b>



**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

The Activity Center provides a variety of programs and services for 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 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 2022-23**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	13,811	15,642	15,642	17,865
5001 Community Services Supv (.35)	49,400	31,232	41,232	34,722
5001 Community Services Tech (.25)	-	17,038	17,038	-
5002 Wages-Hourly	35,845	75,000	83,000	87,584
5100.1 Benefits-Permanent	42,983	43,463	53,205	35,760
5100.2 Benefits-Hourly	3,226	6,750	8,300	7,882
<b>Total Personnel</b>	<b>145,265</b>	<b>189,125</b>	<b>218,417</b>	<b>183,813</b>
<b>Operations:</b>				
5220 Contract Services	3,721	4,400	5,000	4,400
5220.7 Contract Services-PW	39,418	41,200	41,200	41,200
5311 Utilities-Electric	27,611	40,600	40,600	40,600
5312 Utilities-Gas	5,158	2,950	3,600	3,039
5313 Utilities-Water	5,175	5,100	6,800	5,253
5320 Repair and Maintenance	14,729	2,400	15,000	2,400
5330 Rentals	3,418	3,500	3,500	3,500
5350 Security System	3,640	2,000	4,000	2,060
5410 Communications	3,292	1,944	3,500	2,002
5440 Dues and Memberships	150	650	500	650
5441 Travel and Conference	-	800	-	800
5450 Auto Allowance	1,434	1,425	1,425	1,845
5500 Supplies	5,335	10,700	8,043	10,700
5500.2 Building Supplies	4,716	5,700	5,700	5,700
5501 Uniforms	-	700	700	721
<b>Total Operations</b>	<b>117,797</b>	<b>124,069</b>	<b>139,568</b>	<b>124,870</b>
<b>Personnel- CDBG (221223):</b>				
5001 Community Services Supv (.10)	-	10,105	-	9,921
5001 Housing Technician I (.18)	-	8,638	500	11,994
5002 Wages-Hourly	-	6,640	500	7,037
5100.1 Benefits-Permanent	-	12,745	225	14,903
5100.2 Benefits-Hourly	-	598	225	633
<b>Total CDBG</b>	<b>-</b>	<b>38,726</b>	<b>1,450</b>	<b>44,488</b>
<b>Total</b>	<b>263,062</b>	<b>351,920</b>	<b>359,435</b>	<b>353,172</b>

**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 2022-23**

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; provide support to local social services agencies who serve La Mirada residents with a variety of services which includes housing services, employment services, substance

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.05)	6,581	7,821	7,821	8,933
5001 Department Secretary (.10)	5,740	7,454	6,357	6,866
5001 Community Services Coor (.10)	5,000	6,357	5,696	-
5002 Wages-Hourly	-	1,500	-	1,620
5004 Overtime	7	80	-	80
5100.1 Benefits-Permanent	11,778	14,709	13,515	10,742
5100.2 Benefits-Hourly	-	142	-	153
<b>Total Personnel</b>	<b>29,106</b>	<b>38,063</b>	<b>33,389</b>	<b>28,393</b>
<b>Operations:</b>				
5220 Contract Services	1,650	2,500	1,650	2,500
5410 Communications	72	96	96	96
5441 Travel and Conference	-	200	-	200
5450 Auto Allowance	-	-	-	210
5500 Supplies	-	5,000	-	5,000
<b>Total Operations</b>	<b>1,722</b>	<b>7,796</b>	<b>1,746</b>	<b>8,006</b>
<b>Total</b>	<b>30,828</b>	<b>45,859</b>	<b>35,135</b>	<b>36,399</b>

**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 2022-23**

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.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	15,361	15,642	15,642	17,865
5001 Aquatics Center Manager (.80)	101,930	111,554	111,554	96,840
5001 Aquatics Coordinator (2) (1.90)	126,340	142,034	142,034	145,872
5001 Maintenance III (.90)	63,630	68,833	68,833	66,906
5001 Maintenance I	-	-	-	47,520
5002 Wages-Hourly	630,997	1,340,240	1,115,000	1,447,459
5004 Overtime	1,187	1,000	2,500	1,000
5100.1 Benefits-Permanent	209,044	229,883	229,883	255,003
5100.2 Benefits-Hourly	56,790	120,712	111,500	130,369
<b>Total Personnel</b>	<b>1,205,279</b>	<b>2,029,898</b>	<b>1,796,946</b>	<b>2,208,835</b>
<b>Operations:</b>				
5220 Contract Services	30,652	50,000	40,000	50,000
5220.7 Contract Services-PW	3,290	30,000	30,000	30,000
5311 Utilities: Electric	224,819	160,000	236,705	236,705
5312 Utilities: Gas	81,757	56,350	86,108	86,108
5313 Utilities: Water	139,961	110,000	110,000	113,300
5320 Repair and Maintenance	136,926	120,000	120,000	120,000
5330 Rentals	3,417	3,360	3,360	3,360
5350 Security System	25,788	21,204	21,204	21,204
5400 Other Services	2,450	2,650	2,650	2,650
5410 Communications	5,277	3,000	3,000	3,000
5430 Advertising and Promos	3,739	7,500	7,500	7,500
5440 Dues and Memberships	1,159	765	765	765
5441 Travel and Conference	-	-	-	2,000
5450 Auto Allowance	3,320	3,300	3,300	3,720
5500 Supplies	119,400	95,000	95,000	95,000
5500.2 Building Supplies	20,720	31,000	31,000	31,000
5500.5 Chemicals Supplies	67,040	110,000	91,510	110,000
5500.6 Aquatic Store Supplies	18,083	35,000	83,101	83,101
5500.7 Aquatics Kitchen	87,009	200,000	260,000	250,000
5501 Uniforms	7,120	9,500	9,500	9,785
<b>Total Operations</b>	<b>981,927</b>	<b>1,048,629</b>	<b>1,234,703</b>	<b>1,259,198</b>
<b>Total</b>	<b>2,187,206</b>	<b>3,078,527</b>	<b>3,031,649</b>	<b>3,468,033</b>

**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 2022-23**

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**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>COMMUNITY SERVICES</b>	<b>GRAPHICS</b>	<b>001311</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	14,394	15,642	15,642	17,865
5001 Graphics and Tech Coord (.90)	60,776	67,083	67,083	72,450
5002 Wages-Hourly	3,452	47,220	37,080	50,875
5004 Overtime	-	400	97	400
5100.1 Benefits-Permanent	51,115	56,252	56,252	61,414
5100.2 Benefits-Hourly	311	4,286	3,708	4,628
<b>Total Personnel</b>	<b>130,048</b>	<b>190,883</b>	<b>179,862</b>	<b>207,632</b>
<b>Operations:</b>				
5300 Property Services	700	800	875	890
5320 Repair and Maintenance	8,382	2,000	4,000	2,000
5330 Rentals	1,960	1,920	1,920	1,920
5400 Other Services	49,449	55,000	55,000	55,000
5410 Communications	483	528	528	528
5440 Dues and Membership	3,812	3,650	3,650	3,850
5450 Auto Allowance	-	1,000	500	1,420
5500 Supplies	13,840	30,000	30,000	30,900
<b>Total Operations</b>	<b>78,626</b>	<b>94,898</b>	<b>96,473</b>	<b>96,508</b>
<b>Total</b>	<b>208,674</b>	<b>285,781</b>	<b>276,335</b>	<b>304,140</b>





# PUBLIC WORKS

PUBLIC WORKS



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>PUBLIC WORKS</b>	<b>GENERAL FUND</b>	<b>8,644,404</b>
	<b>USED OIL RECYCLING GRANT</b>	<b>16,000</b>
	<b>BEVERAGE CONTAINER GRANT</b>	<b>1,000</b>
	<b>MEASURE W</b>	<b>60,000</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Administration and Engineering	849,653	949,251	893,485	987,724
Parks and Facility Maint- Civic Center	439,174	543,848	515,201	566,342
Streets Maint and ROW	1,036,611	1,126,021	1,005,368	1,167,646
Fleet and Equipment- Streets and ROW	298,548	356,025	310,278	401,791
Parks and Facility Maint- Parks	2,206,179	2,407,507	2,505,883	2,778,093
Streets Maint and ROW- Landscape	1,399,601	1,821,928	1,841,652	1,971,778
Environmental Management	338,778	423,413	398,644	498,300
Parks and Facility Maint- Resource/Sheriff	331,068	337,411	366,355	349,729
<b>Total</b>	<b>6,899,612</b>	<b>7,965,404</b>	<b>7,836,866</b>	<b>8,721,404</b>

**OVERVIEW COMMENTARY**

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

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.35)	66,855	68,487	68,487	73,966
5001 Project Manager	106,165	115,479	36,142	124,717
5001 Public Works Manager (.35)	-	36,143	115,480	41,268
5001 Sr. Administrative Analyst (.50)	110,315	84,333	84,333	50,600
5001 Maintenance Supv (2) (.50)	42,419	43,701	43,700	47,196
5001 Administrative Analyst I (.30)	18,765	20,250	20,250	21,961
5001 Administrative Secretary (.50)	34,283	35,109	35,109	37,918
5001 Maintenance II (.40)	24,563	24,926	24,926	26,920
5002 Wages-Hourly	45,215	48,058	48,058	53,503
5004 Overtime	7,950	12,000	12,000	12,000
5100.1 Benefits-Permanent	275,021	292,410	292,410	289,861
5100.2 Benefits-Hourly	4,069	4,325	4,325	4,815
<b>Total Personnel</b>	<b>735,620</b>	<b>785,221</b>	<b>785,220</b>	<b>784,724</b>
<b>Operations:</b>				
5220 Contract Services	61,137	100,000	50,000	100,000
5320 Repair and Maintenance	4,538	-	-	-
5320.1 Repair and Maintenance-Phoebe	4,192	15,000	10,000	15,000
5330 Rentals	3,417	4,500	4,500	4,500
5350 Security System	1,552	1,000	2,200	1,000
5400 Other Services	1,108	3,000	3,000	3,000
5410 Communications	25,742	28,680	28,700	66,180
5440 Dues and Memberships	1,851	3,000	1,500	3,000
5441 Travel and Conference	595	4,000	2,500	4,000
5450 Auto Allowance	-	650	-	2,120
5500 Supplies	9,901	4,200	5,865	4,200
<b>Total Operations</b>	<b>114,033</b>	<b>164,030</b>	<b>108,265</b>	<b>203,000</b>
<b>Total</b>	<b>849,653</b>	<b>949,251</b>	<b>893,485</b>	<b>987,724</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	18,998	19,568	19,568	21,133
5001 Public Works Manager (.35)	-	5,163	5,163	5,896
5001 Maintenance Supervisor (.20)	16,383	17,480	17,480	18,878
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	7,320
5001 Administrative Secretary (.05)	3,381	3,511	3,511	3,792
5001 Maintenance III (.30)	19,954	20,650	20,650	22,302
5001 Maintenance II (.10)	6,050	6,232	6,232	6,731
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5001 Maintenance I (2)	-	-	-	-
5002 Wages-Hourly	3,595	3,536	3,536	3,819
5004 Overtime	-	2,000	-	2,000
5010 Other Pay	-	650	-	650
5100.1 Benefits-Permanent	51,306	53,961	53,961	58,515
5100.2 Benefits-Hourly	324	498	498	538
<b>Total Personnel</b>	<b>130,674</b>	<b>140,000</b>	<b>137,350</b>	<b>151,574</b>
<b>Operations:</b>				
5220 Contract Services	25,131	77,000	77,000	87,500
5311 Utilities: Electric	53,046	110,250	80,000	110,250
5312 Utilities: Gas	8,467	5,212	13,000	5,212
5313 Utilities: Water	22,371	22,050	23,000	22,050
5320 Repair and Maintenance	23,692	10,000	14,000	10,000
5330 Rentals	12,779	10,000	8,515	10,000
5350 Security System	21,023	17,000	17,000	17,000
5410 Communications	105,430	111,336	111,336	111,336
5450 Auto Allowance	-	-	-	420
5500 Supplies	35,518	40,000	33,000	40,000
5501 Uniforms	1,043	1,000	1,000	1,000
<b>Total Operations</b>	<b>308,500</b>	<b>403,848</b>	<b>377,851</b>	<b>414,768</b>
<b>Total</b>	<b>439,174</b>	<b>543,848</b>	<b>515,201</b>	<b>566,342</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	18,998	19,568	19,568	21,133
5001 Public Works Manager (.05)	-	5,163	5,163	5,896
5001 Maintenance Supervisor (.25)	21,214	21,850	21,850	23,598
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	7,320
5001 Administrative Secretary (.10)	6,857	7,023	7,023	7,584
5001 Maintenance II (2) (1.10)	6,050	6,232	6,232	69,965
5001 Maintenance I (2)	197,595	165,417	165,418	119,448
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	25,885	30,575	5,500	33,021
5004 Overtime	-	5,300	1,500	5,300
5100.1 Benefits-Permanent	177,928	157,762	157,762	173,361
5100.2 Benefits-Hourly	2,150	3,229	600	3,449
<b>Total Personnel</b>	<b>467,360</b>	<b>428,870</b>	<b>397,367</b>	<b>470,075</b>
<b>Operations:</b>				
5220 Contract Services	442,156	525,000	475,000	525,000
5311 Utilities: Electric	56,371	66,150	33,000	66,150
5313 Utilities: Water	50	385	385	385
5320 Repair and Maintenance	14,651	40,000	35,000	40,000
5410 Communications	1,434	2,616	2,616	2,616
5441 Travel and Conference	-	1,500	500	1,500
5450 Auto Allowance	-	-	-	420
5500 Supplies	50,158	55,000	55,000	55,000
5501 Uniforms	3,115	2,500	2,500	2,500
5550 Non-Cap Supplies	1,316	4,000	4,000	4,000
<b>Total Operations</b>	<b>569,251</b>	<b>697,151</b>	<b>608,001</b>	<b>697,571</b>
<b>Total</b>	<b>1,036,611</b>	<b>1,126,021</b>	<b>1,005,368</b>	<b>1,167,646</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.05)	9,499	9,784	9,571	10,567
5001 Public Works Manager (.05)	-	5,163	4,950	5,896
5001 Maintenance Supervisor (2) (.25)	21,067	21,850	21,424	23,598
5001 Administrative Analyst I (.10)	6,134	6,751	6,538	7,320
5001 Administrative Secretary (.05)	3,044	3,511	3,298	3,792
5001 Maintenance II (.10)	6,050	6,232	6,019	6,731
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	3,506	3,536	3,536	3,818
5100.1 Benefits-Permanent	34,258	36,238	35,224	39,374
5100.2 Benefits-Hourly	291	318	318	344
<b>Total Personnel</b>	<b>88,398</b>	<b>93,383</b>	<b>90,878</b>	<b>101,439</b>
<b>Operations:</b>				
5311 Utilities: Electric	16,738	15,000	19,000	15,000
5312 Utilities: Gas	363	400	400	400
5313 Utilities: Water	2,209	1,500	4,000	1,500
5320 Repair and Maintenance	67,407	94,500	75,000	94,500
5330 Rentals	-	525	-	525
5400 Other Services	-	525	-	525
5450 Auto Allowance	-	-	-	210
5410 Communications	1,258	192	1,000	37,692
5500 Supplies	122,175	150,000	120,000	150,000
<b>Total Operations</b>	<b>210,150</b>	<b>262,642</b>	<b>219,400</b>	<b>300,352</b>
<b>Total</b>	<b>298,548</b>	<b>356,025</b>	<b>310,278</b>	<b>401,791</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

**ACTIVITY COMMENTARY**

The Parks activity provides for safe, attractive, and playable outdoor recreation facilities and includes 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 2022-23**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	18,998	19,568	19,568	21,133
5001 Public Works Manager (.05)	-	5,163	5,163	5,896
5001 Maintenance Supervisor (.30)	24,574	26,221	26,221	28,318
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	7,320
5001 Administrative Secretary (.10)	6,857	7,023	7,023	7,584
5001 Maintenance III (3) (2.30)	132,760	158,308	158,308	170,981
5001 Maintenance II (3) (2.10)	168,393	182,359	129,044	141,329
5001 Maintenance I (9)	257,964	327,203	367,925	494,994
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	80,122	133,430	100,000	144,104
5004 Overtime	2,020	5,000	7,200	5,000
5010 Other Pay	1,811	3,600	2,000	3,600
5100.1 Benefits-Permanent	422,495	498,165	489,600	596,738
5100.2 Benefits-Hourly	6,654	12,459	10,500	13,419
<b>Total Personnel</b>	<b>1,133,331</b>	<b>1,385,250</b>	<b>1,329,303</b>	<b>1,640,416</b>
<b>Operations:</b>				
5220 Contract Services	377,106	445,080	445,080	560,080
5311 Utilities: Electric	55,996	109,037	100,000	109,037
5312 Utilities: Gas	1,295	2,944	500	2,944
5313 Utilities: Water	305,938	265,702	300,000	265,702
5320 Repair and Maintenance	156,203	40,000	175,000	40,000
5330 Rentals	850	1,000	1,000	1,000
5350 Security System	15,906	16,000	16,000	16,000
5410 Communications	44,344	42,144	43,000	42,144
5440 Dues and Memberships	-	350	-	350
5441 Travel and Conference	-	3,000	-	3,000
5450 Auto Allowance	-	-	-	420
5500 Supplies	110,699	93,000	92,000	93,000
5501 Uniforms	4,511	4,000	4,000	4,000
<b>Total Operations</b>	<b>1,072,848</b>	<b>1,022,257</b>	<b>1,176,580</b>	<b>1,137,677</b>
<b>Total</b>	<b>2,206,179</b>	<b>2,407,507</b>	<b>2,505,883</b>	<b>2,778,093</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	18,998	19,568	19,568	21,133
5001 Public Works Manager (.05)	-	5,163	5,163	5,896
5001 Maintenance Supervisor (.25)	21,214	21,850	21,850	23,598
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	7,320
5001 Administrative Secretary (.05)	3,428	3,511	3,511	3,792
5001 Maintenance III	58,919	64,025	64,025	73,207
5001 Maintenance II (2) (1.10)	63,227	68,545	68,546	74,030
5001 Maintenance I (4)	122,580	156,500	171,831	216,681
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	5,237	5,303	5,303	5,727
5004 Overtime	1,545	500	4,006	500
5010 Other Pay	1,207	1,300	1,300	1,300
5100.1 Benefits-Permanent	203,530	235,222	245,646	289,446
5100.2 Benefits-Hourly	434	522	522	560
<b>Total Personnel</b>	<b>511,002</b>	<b>588,760</b>	<b>618,022</b>	<b>723,190</b>
<b>Operations:</b>				
5220 Contract Services	611,819	910,300	910,330	925,300
5311 Utilities: Electric	17,143	18,743	50,000	18,743
5313 Utilities: Water	237,156	246,409	215,000	246,409
5320 Repair and Maintenance	16,125	40,000	30,000	40,000
5330 Rentals	-	1,000	1,000	1,000
5410 Communications	721	216	800	216
5450 Auto Allowance	-	-	-	420
5500 Supplies	4,957	15,000	15,000	15,000
5501 Uniforms	678	1,500	1,500	1,500
<b>Total Operations</b>	<b>888,599</b>	<b>1,233,168</b>	<b>1,223,630</b>	<b>1,248,588</b>
<b>Total</b>	<b>1,399,601</b>	<b>1,821,928</b>	<b>1,841,652</b>	<b>1,971,778</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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. Funds will be utilized from the Measure W, Clean Safe Water Program to fund water quality activities and develop additional projects related to improving stormwater quality.



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Adopted
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	18,998	19,568	19,568	21,133
5001 Public Works Manager (.35)	-	36,143	36,142	41,268
5001 Maintenance Supv (2) (.10)	8,339	8,741	8,742	9,439
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	7,320
5001 Administrative Secretary (.10)	6,657	7,023	7,022	7,584
5001 Sr. Administrative Analyst (.35)	31,841	-	-	-
5002 Wages-Hourly	1,775	1,768	1,768	1,909
5100.1 Benefits-Permanent	48,951	53,192	53,192	58,986
5100.2 Benefits-Hourly	147	159	159	172
<b>Total Personnel</b>	<b>122,842</b>	<b>133,345</b>	<b>133,344</b>	<b>147,812</b>
<b>Operations:</b>				
5220 Contract Services	69,805	130,000	100,000	130,000
5320 Repair and Maintenance	4,526	10,000	10,000	10,000
5400 Other Services	1,075	1,000	-	1,000
5410 Communications	311	288	300	288
5430 Advertising and Promos	-	5,000	-	5,000
5440 Dues and Memberships	125,679	125,000	125,000	125,000
5441 Travel and Conference	-	1,000	-	1,000
5450 Auto Allowance	-	780	-	1,200
<b>Total Operations</b>	<b>201,396</b>	<b>273,068</b>	<b>235,300</b>	<b>273,488</b>
<b>Operations- Used Oil Grant (232422):</b>				
5210 Professional Services	13,540	16,000	16,000	16,000
<b>Total Operations- Used Oil Grant</b>	<b>13,540</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Operations- Beverage Recycling Grant (233423):</b>				
5210 Professional Services	1,000	1,000	14,000	1,000
<b>Total Operations Beverage Recycling</b>	<b>1,000</b>	<b>1,000</b>	<b>14,000</b>	<b>1,000</b>
<b>Operations- Measure W (260408):</b>				
5220 Contract Services	-	-	-	60,000
<b>Total Operations Beverage Recycling</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>Total</b>	<b>338,778</b>	<b>423,413</b>	<b>398,644</b>	<b>498,300</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

The Resource Center/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 2022-23**

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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	18,998	19,568	19,568	21,133
5001 Public Works Manager (.05)	-	5,163	5,163	5,896
5001 Maintenance Supervisor (.15)	12,287	13,111	13,111	14,159
5001 Administrative Analyst I (.10)	6,134	6,751	6,751	7,320
5001 Administrative Secretary (.05)	3,435	3,511	3,511	3,792
5001 Maintenance III (.40)	26,606	27,534	27,534	29,736
5001 Maintenance II (.10)	6,050	6,232	6,232	6,731
5001 Sr. Administrative Analyst (.05)	4,549	-	-	-
5002 Wages-Hourly	3,595	3,536	3,536	3,819
5004 Overtime	-	500	-	500
5100.1 Benefits-Permanent	53,105	55,671	55,671	60,361
5100.2 Benefits-Hourly	298	363	363	392
<b>Total Personnel</b>	<b>135,057</b>	<b>141,940</b>	<b>141,440</b>	<b>153,838</b>
<b>Operations:</b>				
5220 Contract Services	57,414	57,000	57,000	57,000
5311 Utilities: Electric	64,517	68,355	94,000	68,355
5312 Utilities: Gas	3,265	5,843	1,500	5,843
5313 Utilities: Water	5,175	5,513	6,700	5,513
5320 Repair and Maintenance	19,999	25,000	25,000	25,000
5330 Rentals	7,866	7,300	8,515	7,300
5350 Security System	3,158	4,500	6,200	4,500
5410 Communications	16,928	12,960	17,000	12,960
5450 Auto Allowance	-	-	-	420
5500 Supplies	17,519	8,000	8,000	8,000
5501 Uniforms	170	1,000	1,000	1,000
<b>Total Operations</b>	<b>196,011</b>	<b>195,471</b>	<b>224,915</b>	<b>195,891</b>
<b>Total</b>	<b>331,068</b>	<b>337,411</b>	<b>366,355</b>	<b>349,729</b>



# PUBLIC SAFETY

PUBLIC SAFETY



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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
<b>PUBLIC SAFETY</b>	<b>GENERAL FUND</b>	<b>11,710,990</b>
	<b>PROP A</b>	<b>450,000</b>
	<b>CDBG</b>	<b>60,517</b>
	<b>STATE PUBLIC SAFETY</b>	<b>86,000</b>

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Adopted
Police Protection	8,691,228	9,186,260	9,055,031	10,213,077
Public Safety Administration	448,787	468,302	475,336	509,692
Emergency Preparedness	6,673	64,700	69,910	59,700
Sheriff Station	675,606	956,855	970,740	1,220,484
Code Enforcement	262,398	296,856	257,834	304,555
<b>Total</b>	<b>10,084,692</b>	<b>10,972,973</b>	<b>10,828,851</b>	<b>12,307,508</b>

**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**

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

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

**GOALS FOR FISCAL YEAR 2022-23**

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 and probation to ensure appropriate prosecution of criminals.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>POLICE PROTECTION</b>	<b>001502- 001509 205521 252522</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
General Law Enforcement (001502):				
5220 Contract Services	4,159,628	4,221,376	4,223,098	4,869,430
5500 Supplies	6,569	70,000	70,000	15,000
Total General Law Enforcement	4,166,197	4,291,376	4,293,098	4,884,430
Traffic Law Enforcement (001503):				
5220 Contract Services	2,415,055	2,587,448	2,563,524	2,904,911
5320 Repair and Maintenance	-	500	500	500
5500 Supplies	-	2,000	2,400	2,400
Total Traffic Law Enforcement	2,415,055	2,589,948	2,566,424	2,907,811
Special Services (001506):				
5220 Contract Services	1,605,749	1,699,936	1,590,509	1,729,836
5500 Supplies	4,769	5,000	5,000	5,000
Total Special Services	1,610,518	1,704,936	1,595,509	1,734,836
Local Enforcement/TASC (001509):				
5220 Contract Services	149,597	150,000	150,000	150,000
Total Local Enforcement/TASC	149,597	150,000	150,000	150,000
Operations- Prop A (205521):				
5221 Contract Services	349,861	450,000	450,000	450,000
Total Prop A	349,861	450,000	450,000	450,000
Operations- State Public Safety (252523):				
5221 Contract Services	-	-	-	86,000
Total State Public Safety	-	-	-	86,000
<b>Total</b>	<b>8,691,228</b>	<b>9,186,260</b>	<b>9,055,031</b>	<b>10,213,077</b>



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Assistant City Manager (.50)	94,908	97,839	97,839	105,666
5001 Senior Administrative Analyst	90,893	93,703	93,703	101,200
5001 Department Secretary	61,634	63,566	63,567	68,652
5004 Overtime	510	1,000	1,000	1,000
5100.1 Benefits-Permanent	168,301	173,474	173,507	187,353
<b>Total Personnel</b>	<b>416,246</b>	<b>429,582</b>	<b>429,616</b>	<b>463,872</b>
<b>Operations:</b>				
5210 Professional Services	26,300	23,000	34,000	32,000
5220 Contract Services	-	4,000	-	-
5400 Other Services	876	4,000	4,000	4,000
5410 Communications	724	720	720	720
5441 Travel and Conference	-	500	500	500
5450 Auto Allowance	1,509	1,500	1,500	3,600
5500 Supplies	3,132	5,000	5,000	5,000
<b>Total Operations</b>	<b>32,541</b>	<b>38,720</b>	<b>45,720</b>	<b>45,820</b>
<b>Total</b>	<b>448,787</b>	<b>468,302</b>	<b>475,336</b>	<b>509,692</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

The goals of the Emergency Preparedness activity are to: conduct the annual community-wide emergency exercise and emergency management training for staff in compliance with SEMS and NIMS; provide disaster preparedness information to businesses, residents, and City staff; monitor, update, and implement the FEMA approved Local Hazard Mitigation Plan; 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
<b>PUBLIC SAFETY</b>	<b>SHERIFF STATION/PUBLIC SAFETY SUPPORT</b>	<b>001511, 001515</b>

**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 used by the Public Safety Team and serves as a briefing and staging facility.

**GOALS FOR FISCAL YEAR 2022-23**

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
<b>PUBLIC SAFETY</b>	<b>SHERIFF STATION PUBLIC SAFETY SUPPORT</b>	<b>001511 001515</b>

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Adopted
<b>Personnel:</b>				
5001 Public Safety Supervisor	-	-	-	84,408
5001 Safety Education Officer	64,197	73,798	73,798	83,763
5001 Public Safety Specialist	71,649	73,798	73,798	79,702
5001 Public Safety Assistant (2)	68,171	126,642	126,641	147,088
5002 Wages-Hourly	248,204	310,810	270,000	337,834
5004 Overtime	1,169	1,500	1,500	1,500
5100.1 Benefits-Permanent	140,844	186,483	186,483	268,574
5100.2 Benefits-Hourly	20,331	28,063	27,000	30,495
<b>Total Personnel</b>	<b>614,565</b>	<b>801,094</b>	<b>759,220</b>	<b>1,033,364</b>
<b>Operations:</b>				
5220 Contract Services	29,729	66,500	134,500	146,500
5312 Utilities: Gas	428	400	400	400
5313 Utilities: Water	5,615	5,000	5,000	5,000
5320 Repair and Maintenance	32	5,000	1,500	5,000
5330 Rentals	3,417	3,000	3,400	3,000
5400 Other Services	1,204	3,000	2,000	3,000
5410 Communications	1,241	1,320	1,320	1,320
5440 Dues and Memberships	-	-	300	300
5441 Travel and Conference	430	2,500	1,500	2,500
5450 Auto Allowance	-	100	100	100
5500 Supplies	15,073	63,941	57,500	15,000
5501 Uniforms	3,872	5,000	4,000	5,000
<b>Total Operations</b>	<b>61,041</b>	<b>155,761</b>	<b>211,520</b>	<b>187,120</b>
<b>Total</b>	<b>675,606</b>	<b>956,855</b>	<b>970,740</b>	<b>1,220,484</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

**ACTIVITY COMMENTARY**

The Code Enforcement activity is responsible for enforcing the City's Municipal Code in residential, commercial, and industrial areas. 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 2022-23**

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**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Sr. Code Enforcement Spec. (.85)	70,089	73,554	67,149	65,442
5002 Wages-Hourly	66,263	85,918	62,500	95,484
5100.1 Benefits-Permanent	51,101	50,017	45,661	44,500
5100.2 Benefits-Hourly	-	7,733	6,250	8,592
<b>Total Personnel</b>	<b>187,453</b>	<b>217,222</b>	<b>181,560</b>	<b>214,018</b>
<b>Operations:</b>				
5220 Contract Services	11,003	15,250	25,000	22,000
5410 Communications	1,774	1,920	1,920	1,920
5440 Dues and Memberships	-	100	100	100
5441 Travel, Conference and Training	75	500	500	1,000
5500 Supplies	4,100	5,000	5,000	5,000
<b>Total Operations</b>	<b>16,952</b>	<b>22,770</b>	<b>32,520</b>	<b>30,020</b>
<b>Personnel- CDBG (221512):</b>				
5001 Sr. Code Enforcement Spec. (.15)	14,020	12,980	11,760	11,550
5001 Housing Technician I (.16)	8,951	8,638	7,418	10,662
5002 Wages-Hourly	17,085	18,850	10,488	21,287
5100.1 Benefits-Permanent	10,286	14,700	13,040	15,104
5100.2 Benefits-Hourly	7,651	1,696	1,049	1,915
<b>Total Personnel</b>	<b>57,993</b>	<b>56,864</b>	<b>43,754</b>	<b>60,517</b>
<b>Total</b>	<b>262,398</b>	<b>296,856</b>	<b>257,834</b>	<b>304,555</b>







# LA MIRADA THEATRE FOR THE PERFORMING ARTS

THEATRE FOR THE  
PERFORMING ARTS

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>GENERAL FUND SVOG (FEDERAL)</b>	<b>9,330,173 150,000</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Theatre Administration	1,388,243	4,328,513	3,510,525	2,142,966
Productions	214,435	4,517,922	2,909,411	5,596,243
Presentations	234,151	1,059,877	469,102	1,182,431
Rentals	33,358	368,708	123,533	399,556
Resident Groups	30,070	147,461	32,408	158,976
<b>Total</b>	<b>1,900,257</b>	<b>10,422,481</b>	<b>7,044,979</b>	<b>9,480,172</b>

**OVERVIEW COMMENTARY**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>THEATRE ADMINISTRATION</b>	<b>001701</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.35)	43,521	65,163	12,803	70,376
5001 Ticket Services Manager (.25)	-	19,228	3,412	22,010
5001 Theatre Operations Supv (.25)	28,477	19,391	3,608	20,942
5001 Technical Director (.30)	72,916	23,269	9,340	25,131
5001 Lighting Engineer (.05)	70,672	3,802	7,014	4,106
5001 Sound Engineer (.15)	71,749	11,405	13,150	12,318
5001 House Manager (.15)	60,192	10,021	6,975	10,823
5001 Department Secretary (.20)	25,186	12,654	1,908	13,731
5001 Maintenance II (.70)	-	35,055	3,685	39,128
5001 Asst. Audience Dev. Coord. (.39)	13,661	20,969	3,109	19,982
5001 Audience Dev. Coordinator (.25)	27,036	-	-	-
5002 Wages-Hourly	78,663	328,981	76,000	360,185
5004 Overtime	-	1,000	2,500	1,000
5100.1 Benefits-Permanent	281,425	150,250	44,277	162,212
5100.2 Benefits-Hourly	6,777	29,698	6,867	32,507
<b>Total Personnel</b>	<b>780,275</b>	<b>730,886</b>	<b>194,648</b>	<b>794,452</b>
<b>Operations:</b>				
5210 Professional Services	39,602	125,000	241,000	325,000
5220 Contract Services	159,709	305,000	102,159	313,500
5311 Utilities: Electric	46,687	100,000	100,000	100,000
5312 Utilities: Gas	6,828	6,000	6,000	6,000
5313 Utilities: Water	8,337	9,311	9,311	9,311
5320 Repair and Maintenance	83,752	50,000	40,000	50,000
5330 Rentals	7,683	10,000	7,500	10,000
5350 Security System	9,849	8,000	8,000	8,000
5400 Other Services	89,783	185,000	170,000	185,000
5410 Communications	67,316	58,512	58,512	58,512
5430 Advertising and Contributions	1,380	6,000	-	6,000
5440 Dues and Membership	2,576	4,321	200	4,321
5441 Travel and Conference	3,167	6,500	10,000	6,500
5450 Auto Allowance	-	450	-	1,920
5500 Supplies	32,525	32,500	32,700	32,500
5500.1 Theatre-Office Supplies	7,182	12,000	12,000	12,000
5500.2 Building Supplies	24,312	32,500	32,500	32,500
5500.3 Stage Supplies	10,510	20,000	12,000	20,000
5500.4 Theatre Postage	6,314	17,000	15,000	17,000
5501 Uniforms	456	450	2,500	450
<b>Total Operations</b>	<b>607,968</b>	<b>988,544</b>	<b>859,382</b>	<b>1,198,514</b>
<b>Total</b>	<b>1,388,243</b>	<b>1,719,430</b>	<b>1,054,030</b>	<b>1,992,966</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>THEATRE ADMINISTRATION (SVOG)</b>	<b>262701</b>

Expense Classification	2020-21 Actual	2021-22 Budget	2021-22 Estimated	2022-23 Adopted
<b>Personnel (SVOG)</b>				
5001 Theatre Director (.35)	-	62,241	144,415	-
5001 Ticket Services Manager (.25)	-	62,241	56,290	-
5001 Theatre Operations Supv (.25)	-	62,241	57,971	-
5001 Technical Director (.30)	-	62,241	60,607	-
5001 Lighting Engineer (.05)	-	62,241	57,878	-
5001 Sound Engineer (.15)	-	62,241	51,974	-
5001 House Manager (.15)	-	62,241	50,617	-
5001 Department Secretary (.20)	-	62,241	47,158	-
5001 Maintenance II (.70)	-	62,241	40,894	-
5001 Asst. Audience Dev. Coord. (.39)	-	62,241	42,006	-
5002 Wages-Hourly	-	199,166	447,338	-
5004 Overtime	-	-	15,000	-
5100.1 Benefits-Permanent	-	423,239	414,671	-
5100.2 Benefits-Hourly	-	-	44,734	-
<b>Total Personnel</b>	<b>-</b>	<b>1,244,815</b>	<b>1,531,553</b>	<b>-</b>
<b>Operations (SVOG)</b>				
5220 Contract Services	-	-	-	150,000
5400 Other Services	-	805,768	366,442	-
5441 Travel and Conference	-	3,000	3,000	-
5500 Supplies	-	60,000	60,000	-
5620 Construction Services	-	345,000	345,000	-
5692 Equipment	-	150,500	150,500	-
<b>Total Operations</b>	<b>-</b>	<b>1,364,268</b>	<b>924,942</b>	<b>150,000</b>
<b>Total</b>	<b>-</b>	<b>2,609,083</b>	<b>2,456,495</b>	<b>150,000</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

The Productions activity is offset by revenue. Four professional musicals and one play have been scheduled for the 2022-23 season. Each production will run for four weeks for a total of 116 performances.

**GOALS FOR FISCAL YEAR 2022-23**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>PRODUCTIONS</b>	<b>001702</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.25)	72,107	46,546	10,698	50,269
5001 Ticket Services Manager (.25)	-	19,228	5,173	22,010
5001 Theatre Operations Supv (.30)	16,041	23,270	6,287	25,131
5001 Technical Director (.20)	-	15,513	3,056	16,754
5001 Lighting Engineer (.30)	-	22,810	5,538	24,636
5001 Sound Engineer (.25)	-	19,009	5,318	20,530
5001 House Manager (.25)	-	16,702	4,730	18,038
5001 Department Secretary (.20)	6,647	12,654	3,675	13,731
5001 Maintenance II (.20)	-	10,016	2,133	11,180
5001 Asst. Audience Dev. Coord (.24)	8,391	12,904	3,392	12,297
5001 Audience Dev. Coordinator (.25)	16,086	-	-	-
5002 Wages-Hourly	-	164,088	60,000	186,028
5004 Overtime	-	10,000	15,000	18,160
5100.1 Benefits-Permanent	81,105	135,081	34,055	145,911
5100.2 Benefits-Hourly	-	14,768	6,000	18,377
<b>Total Personnel</b>	<b>200,377</b>	<b>522,589</b>	<b>165,055</b>	<b>583,051</b>
<b>Operations:</b>				
5210 Professional Services	5,650	85,000	31,000	31,000
5220 Contract Services	-	3,629,191	2,550,000	4,700,000
5330 Rentals	-	2,000	2,000	2,000
5350 Security System	-	150	150	150
5400 Other Services	7,908	20,000	20,000	20,000
5410 Communications	303	192	250	192
5430 Advertising and Promos	-	250,000	135,000	250,000
5441 Travel and Conference	47	3,800	956	3,800
5450 Auto Allowance	-	-	-	1,050
5500 Supplies	150	5,000	5,000	5,000
<b>Total Operations</b>	<b>14,058</b>	<b>3,995,333</b>	<b>2,744,356</b>	<b>5,013,192</b>
<b>Total</b>	<b>214,435</b>	<b>4,517,922</b>	<b>2,909,411</b>	<b>5,596,243</b>



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

The Presentations activity is largely offset by revenue. The Theatre will continue to present its Programs for Young Audiences (PYA) series and plans to continue its expanded single-night "special event" offerings. It will also offer a special world-premiere theatrical production.

**GOALS FOR FISCAL YEAR 2022-23**

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, present a world-premiere theatrical production, and expand promotional outreach to attract a broader base of potential patrons.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>PRESENTATION</b>	<b>001703</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.20)	57,686	37,237	8,422	40,215
5001 Ticket Services Manager (.25)	-	19,228	6,291	22,010
5001 Theatre Operations Supv (.30)	26,735	23,270	6,138	25,131
5001 Technical Director (.15)	-	11,635	1,244	12,566
5001 Lighting Engineer (.20)	-	15,207	1,877	16,424
5001 Sound Engineer (.25)	-	19,009	1,420	20,530
5001 House Manager (.20)	-	13,361	908	14,431
5001 Department Secretary (.20)	17,725	12,654	3,559	13,731
5001 Maintenance II (.10)	-	5,008	1,543	5,590
5001 Asst. Audience Dev. Coord. (.27)	9,440	14,517	3,594	13,835
5001 Audience Dev. Coordinator (.25)	18,542	-	-	-
5002 Wages-Hourly	-	36,398	4,000	39,310
5004 Overtime	-	2,000	1,000	2,000
5100.1 Benefits-Permanent	88,487	116,364	23,838	125,433
5100.2 Benefits-Hourly	7,245	3,321	400	3,718
<b>Total Personnel</b>	<b>225,860</b>	<b>329,209</b>	<b>64,234</b>	<b>354,923</b>
<b>Operations:</b>				
5210 Professional Services	8,000	75,500	21,000	21,500
5220 Contract Services	-	400,000	138,700	550,000
5330 Rentals	-	20,000	20,000	20,000
5400 Other Services	20	15,000	15,000	15,000
5410 Communications	202	168	168	168
5430 Advertising and Promos	-	200,000	200,000	200,000
5450 Auto Allowance	-	-	-	840
5500 Supplies	69	20,000	10,000	20,000
<b>Total Operations</b>	<b>8,291</b>	<b>730,668</b>	<b>404,868</b>	<b>827,508</b>
<b>Total</b>	<b>234,151</b>	<b>1,059,877</b>	<b>469,102</b>	<b>1,182,431</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>RENTALS</b>	<b>001704</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.10)	-	18,618	4,612	20,107
5001 Ticket Services Manager (.15)	-	11,537	3,145	13,206
5001 Theatre Operations Supv (.05)	714	3,878	1,056	4,189
5001 Technical Director (.30)	2,823	23,269	2,983	25,131
5001 Lighting Engineer (.25)	2,537	19,009	3,400	20,530
5001 Sound Engineer (.20)	2,502	15,207	3,838	16,424
5001 House Manager (.30)	-	20,043	3,244	21,645
5001 Department Secretary (.30)	6,093	18,980	5,037	20,596
5001 Maintenance II	-	-	2,419	-
5001 Asst. Audience Dev. Coord. (.02)	1,000	1,075	266	1,025
5001 Audience Dev. Coordinator (.15)	1,364	-	-	-
5002 Wages-Hourly	3,110	120,937	55,000	130,612
5004 Overtime	-	12,158	10,000	12,158
5100.1 Benefits-Permanent	12,619	89,499	20,433	97,140
5100.2 Benefits-Hourly	280	10,974	5,500	12,849
<b>Total Personnel</b>	<b>33,042</b>	<b>365,184</b>	<b>120,933</b>	<b>395,612</b>
<b>Operations:</b>				
5210 Professional Services	195	500	500	500
5320 Repair and Maintenance	-	750	750	750
5400 Other Services	-	250	250	250
5410 Communications	121	24	100	24
5450 Auto Allowance	-	-	-	420
5500 Supplies	-	2,000	1,000	2,000
<b>Total Operations</b>	<b>316</b>	<b>3,524</b>	<b>2,600</b>	<b>3,944</b>
<b>Total</b>	<b>33,358</b>	<b>368,708</b>	<b>123,533</b>	<b>399,556</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>THEATRE FOR THE PERFORMING ARTS</b>	<b>ACTIVITY TITLE</b> <b>RESIDENT GROUP</b>	<b>ACTIVITY</b> <b>001705</b>
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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 2022-23**

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**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>THEATRE FOR THE PERFORMING ARTS</b>	<b>RESIDENT GROUPS</b>	<b>001705</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.10)	6,931	18,617	5,230	20,107
5001 Ticket Services Manager (.10)	-	7,691	2,601	8,804
5001 Theatre Operations Supv (.10)	2,714	7,757	2,504	8,378
5001 Technical Director (.05)	-	3,878	333	4,189
5001 Lighting Engineer (.20)	-	15,207	333	16,424
5001 Sound Engineer (.15)	-	11,405	333	12,318
5001 House Manager (.10)	-	6,681	333	7,215
5001 Department Secretary (.10)	-	6,326	1,933	6,866
5001 Asst. Audience Dev. Coord. (.08)	3,703	4,301	1,400	4,100
5001 Audience Dev. Coordinator (.10)	5,155	-	-	-
5002 Wages-Hourly	-	1,290	600	1,393
5100.1 Benefits-Permanent	11,546	55,668	10,216	60,113
5100.2 Benefits-Hourly	-	116	60	125
<b>Total Personnel</b>	<b>30,049</b>	<b>138,937</b>	<b>25,876</b>	<b>150,032</b>
<b>Operations:</b>				
5210 Professional Services	-	1,000	1,000	1,000
5400 Other Services	-	3,500	2,500	3,500
5410 Communications	21	24	32	24
5430 Advertising and Promos	-	4,000	3,000	4,000
5450 Auto Allowance	-	-	-	420
<b>Total Operations</b>	<b>21</b>	<b>8,524</b>	<b>6,532</b>	<b>8,944</b>
<b>Total</b>	<b>30,070</b>	<b>147,461</b>	<b>32,408</b>	<b>158,976</b>



# TRANSIT

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>TRANSIT</b>	<b>TRANSIT</b>	<b>1,099,634</b>
	<b>TRANSIT CARES ACT</b>	<b>112,423</b>

Expense Classification	2019-20 Actual	2020-21 Budget	2020-21 Estimated	2021-22 Adopted
Transit Administration	907,199	991,325	981,125	1,092,870
Local Transportation	75,818	114,346	95,846	119,187
<b>Total</b>	<b>983,017</b>	<b>1,105,671</b>	<b>1,076,971</b>	<b>1,212,057</b>

**OVERVIEW COMMENTARY**

The Transit function is responsible for administering the contract with MV Transportation, Inc. for the operation of the La Mirada Transit system. This function conducts specialized planning and research studies, prepares policy and legislative recommendations, maintains contact with Federal, State, and County agencies, monitors system performance and financial matters, and identifies areas for service improvements.



**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>TRANSIT</b>	<b>TRANSIT ADMINISTRATION</b>	<b>204231</b>

**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 2022-23**

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. The Transit function will adhere to COVID-19 guidelines.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>TRANSIT</b>	<b>TRANSIT ADMINISTRATION</b>	<b>204231</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.05)	5,836	7,821	7,821	8,933
5001 Community Services Supv (.25)	17,850	22,965	22,965	24,802
5001 Senior Accountant (.25)	16,484	22,965	22,965	24,802
5001 Benefits-Permanent	29,118	36,551	36,551	39,805
<b>Total Personnel</b>	<b>69,288</b>	<b>90,302</b>	<b>90,302</b>	<b>98,342</b>
<b>Operations:</b>				
5220 Contract Services	730,012	617,577	730,000	706,175
5311 Utilities: Electric	16,728	16,000	16,000	16,000
5312 Utilities: Gas	361	420	420	420
5313 Utilities: Water	2,997	3,000	3,000	3,000
5320 Repair and Maintenance	2,707	2,000	2,500	3,000
5350 Security System	10,235	760	10,000	10,000
5410 Communications	15,920	17,400	17,400	17,400
5421 General Liability Insurance	29,021	31,858	31,858	21,383
5422 Property/Vehicle Insurance	13,455	8,570	8,570	13,152
5440 Dues and Memberships	535	-	560	560
5441 Travel and Conference	-	500	-	500
5500 Supplies	13,283	14,515	20,515	14,515
5502 Fuel	2,657	76,000	50,000	76,000
<b>Total Operations</b>	<b>837,911</b>	<b>788,600</b>	<b>890,823</b>	<b>882,105</b>
<b>Operations- Transit CARES Act</b>				
5220 Contract Services	-	112,423	-	112,423
<b>Total Operations- Transit CARES Act</b>	<b>-</b>	<b>112,423</b>	<b>-</b>	<b>112,423</b>
<b>Total</b>	<b>907,199</b>	<b>991,325</b>	<b>981,125</b>	<b>1,092,870</b>

**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 2022-23**

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. The Transit function will adhere to COVID-19 guidelines.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.05)	5,836	7,821	7,821	8,933
5001 Community Services Supv (.25)	17,850	22,965	22,965	24,802
5001 Senior Accountant (.15)	9,954	13,779	13,779	14,881
5001 Benefits-Permanent	21,073	30,305	30,305	33,059
<b>Total Personnel</b>	<b>54,713</b>	<b>74,870</b>	<b>74,870</b>	<b>81,675</b>
<b>Operations:</b>				
5210 Professional Services	800	-	-	-
5220 Contract Services	3,090	25,000	7,000	25,000
5400 Other Services	-	1,000	500	1,000
5421 General Liability Insurance	9,674	10,620	10,620	7,128
5422 Property Vehicle Insurance	4,485	2,856	2,856	4,384
5500 Supplies	3,056	-	-	-
<b>Total Operations</b>	<b>21,105</b>	<b>39,476</b>	<b>20,976</b>	<b>37,512</b>
<b>Total</b>	<b>75,818</b>	<b>114,346</b>	<b>95,846</b>	<b>119,187</b>



# DEBT SERVICE

DEBT SERVICE



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>DEBT SERVICE</b>	<b>DEBT SERVICE-AQUATICS</b>	<b>844,000</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Debt Service	843,842	844,000	840,594	844,000
<b>Total</b>	843,842	844,000	840,594	844,000

**OVERVIEW COMMENTARY**

In March 2006, the La Mirada Public Financing Authority issued Lease Revenue Bonds for financing a portion of the La Mirada Aquatics Center facility. 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
<b>DEBT SERVICE</b>	<b>DEBT SERVICE</b>	<b>604310</b>

**ACTIVITY COMMENTARY**

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

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.

**GOALS FOR FISCAL YEAR 2022-23**

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**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
DEBT SERVICE	DEBT SERVICE	604310

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Operations:				
5710 Principal	565,000	590,000	590,000	620,000
5720 Interest	278,842	254,000	250,594	224,000
<b>Total Operations</b>	<b>843,842</b>	<b>844,000</b>	<b>840,594</b>	<b>844,000</b>
<b>Total</b>	<b>843,842</b>	<b>844,000</b>	<b>840,594</b>	<b>844,000</b>



# HOUSING SUCCESSOR

HOUSING  
SUCCESSOR



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>HOUSING SUCCESSOR</b>	<b>HOUSING</b>	<b>6,000</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Housing Successor	6,014	25,000	25,000	6,000
<b>Total</b>	6,014	25,000	25,000	6,000

**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
<b>HOUSING SUCCESSOR</b>	<b>HOUSING</b>	<b>513/520/525</b>

**ACTIVITY COMMENTARY**

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

**GOALS FOR FISCAL YEAR 2022-23**

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

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>HOUSING SUCCESSOR</b>	<b>HOUSING</b>	<b>513/525</b>

<b>Expense Classification</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2021-22 Estimated</b>	<b>2022-23 Adopted</b>
Operations:				
5210 Professional Services	6,014	25,000	25,000	6,000
Total Operations	6,014	25,000	25,000	6,000
Total	6,014	25,000	25,000	6,000



# CAPITAL IMPROVEMENTS

CAPITAL  
IMPROVEMENTS



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



**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FISCAL YEAR 2022-23**

<b>DESCRIPTION</b>	<b>ADOPTED FY 2022-23</b>
STREETS, SIDEWALKS AND STORM DRAINS	\$ 6,079,596
PUBLIC FACILITIES	1,865,000
PARK AND RECREATION	4,350,000
SIGNALS AND LIGHTING	1,170,000
MEDIANS/LANDSCAPING AND PANELS	280,000
SPECIAL PROJECTS	9,220,000
	<u>\$ 22,964,596</u>
<b>FUNDING SOURCE</b>	
GENERAL FUND	\$ 5,422,000
GENERAL FUND (ARPA REVENUE LOSS CATEGORY)	7,890,000
GAS TAX	2,674,171
TDA ARTICLE III	33,000
PROP C	925,000
MEASURE R	1,353,349
MEASURE M	770,480
RMRA (SB1)	936,596
PROP 68	208,000
COUNTY GRANT	800,000
MEASURE A	900,000
CDBG	170,000
STPL	618,000
MEASURE W	250,000
CITY OF BUENA PARK	14,000
	<u>\$ 22,964,596</u>

**OVERVIEW COMMENTARY**

A project list for Fiscal Year 2022-23 totals \$22.96 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 PROJECT FUND FY 2022-23

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET FY 2021-22	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2021-22	ADOPTED FY 2022-23	FY 2023-24
<b>STREETS, SIDEWALKS AND STORM DRAINS (30144451/30144458)</b>						
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	201-GAS TAX	150,000	150,000	150,000	150,000
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	202-TDA III	33,000	33,000	33,000	33,000
C1062	ADA TRANSITION PLAN ON STREET RIGHT-OF-WAY	201-GAS TAX	50,000	61,340	50,000	50,000
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS	207-MEASURE R	20,000	-	20,000	-
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS	301-GRANTS	-	-	-	1,000,000
C1074	IMPERIAL HWY REHAB VALLEY VIEW TO WHICKER	207-MEASURE R	82,000	5,000	82,000	-
C1074	IMPERIAL HWY REHAB VALLEY VIEW TO WHICKER	254-STPL	618,000	-	618,000	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	201-GAS TAX	1,368,171	-	1,368,171	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	207-MEASURE R	-	-	651,349	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	208-MEASURE M	491,552	-	70,480	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	209-RMRA FY 21/22 and FY 22/23	1,953,596	1,000,000	936,596	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	301-FUND BALANCE	230,277	-	-	-
C1084	NEIGHBORHOOD SLURRY SEAL- AREA 3	201-GAS TAX	600,000	32,000	936,000	-
C1084	NEIGHBORHOOD SLURRY SEAL- AREA 3	301-BUENA PARK	-	-	14,000	-
TBD	LA MIRADA BLVD DRAINAGE IMPROVEMENTS	201-GAS TAX	175,000	10,000	-	-
TBD	LA MIRADA BLVD DRAINAGE IMPROVEMENTS	207-MEASURE R	-	-	225,000	-
TBD	NEIGHBORHOOD SLURRY SEAL- AREA 4	201-GAS TAX	-	-	-	1,049,347
TBD	NEIGHBORHOOD SLURRY SEAL- AREA 5	201-GAS TAX	-	-	-	-
TBD	SLURRY SEAL-LA MIRADA/ROSECRANS	206-PROP C	-	-	925,000	-
TBD	NORTH FIRESTONE PAVEMENT REHAB AND MEDIAN LANDSCAPE RENOVATION DESIGN	001	-	-	-	100,000
C1076	VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	206-PROP C	-	-	-	900,000
C1076	VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	207-MEASURE R	-	-	-	250,000
C1076	VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	208-MEASURE M	-	-	-	700,000
C1076	VALLEY VIEW AVENUE PAVEMENT REHAB- IMPERIAL TO ROSECRANS	AGENCY	-	-	-	300,000
TBD	SLURRY SEAL- IMPERIAL E/O TELEGRAPH, LEFFINGWELL AND ARTESIA	206-PROP C	-	-	-	725,000
C1075	ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	206-PROP C	70,000	25,000	COMPLETE	-
C1075	ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	301-BUENA PARK	130,000	125,000	COMPLETE	-
C1078	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	207-MEASURE R	1,768,540	1,500,000	COMPLETE	-
C1078	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (A)	208-MEASURE M	1,024,134	1,024,134	COMPLETE	-
C1081	SLURRY SEAL- SANTA GERTRUDES/HILLSBOROUGH	206-PROP C	500,000	460,000	COMPLETE	-
C1082	SEAL COAT PARKING LOTS- ALL PARKS/FACILITIES	001	200,000	205,000	COMPLETE	-
			<b>9,464,270</b>	<b>4,630,474</b>	<b>6,079,596</b>	<b>5,257,347</b>

CITY OF LA MIRADA  
CAPITAL PROJECT FUND FY 2022-23

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET FY 2021-22	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2021-22	ADOPTED FY 2022-23	FY 2023-24
	<b>PUBLIC FACILITIES (30142455)</b>					
C6013	THEATRE IMPROVEMENTS	001	95,000	65,000	65,000	65,000
C6036	GENERAL SPLASH! REPAIRS	001	200,000	15,000	200,000	-
C6041	CITY HALL ROOF REPLACEMENT	001	400,000	30,000	400,000	-
C6046	THEATRE PATIO CAFÉ	001	175,000	240,000	175,000	-
C6047	UPPER LOUNGE RENOVATION AND LIGHTING SYSTEM	001	204,000	50,000	200,000	-
C6048	FLY SYSTEM RIGGING REPAIRS	001	85,000	-	85,000	85,000
C6051	THEATRE DRAINAGE AND LOADING DOCK REPAIRS	001	30,000	35,000	85,000	-
TBD	POOL DECK REFURBISHMENT/REPAIR	001	200,000	-	300,000	-
TBD	CITY HALL REPAINTING	001	50,000	-	50,000	-
TBD	FLOORING/CARPET REPLACEMENT FOR PW, SPLASH, GYMNASIUM OFFICE, THEATRE WAREHOUSE, TRANSIT	001	250,000	-	25,000	250,000
TBD	THEATRE ELEVATOR MODERNIZATION	001	-	-	150,000	-
TBD	PUBLIC WORKS BUILDING IMPROVEMENTS	001	-	-	100,000	-
TBD	WIG ROOM AND BOX OFFICE EXPANSION (DESIGN)	001	-	-	-	75,000
TBD	COUNCIL CHAMBER SEAT REUPHOLSTER	001	-	-	30,000	-
TBD	LOBBY SIGNAGE ELECTRIFICATION	001	-	-	-	75,000
TBD	DRESSING ROOMS MIRROR REPLACEMENT	001	-	-	-	35,000
C6035	GYMNASIUM/HVAC INSTALLATION AND SKYLIGHT REPLACEMENT	001	-	38,596	COMPLETE	-
C6049	CITY HALL CARPET	001	100,000	182,000	COMPLETE	-
C6050	CITY HALL CONFERENCE ROOM 1, EXECUTIVE CONFERENCE ROOM, COPY ROOM AND BREAK ROOM RENOVATION	001	100,000	80,000	COMPLETE	-
C6052	VFD SPLASH CONTROLLERS PHASE II	001	-	199,000	COMPLETE	-
TBD	BEHRINGER PARK MAINTENANCE BUILDING ROOF	001	150,000	-	COMPLETE	-
			<b>2,039,000</b>	<b>934,596</b>	<b>1,865,000</b>	<b>585,000</b>

CITY OF LA MIRADA  
CAPITAL PROJECT FUND FY 2022-23

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	YEAR			
			ADOPTED BUDGET FY 2021-22	ESTIMATED ACTUALS FY 2021-22	ADOPTED FY 2022-23	YEAR 3 FY 2023-24
<b>PARK AND RECREATION (30144452)</b>						
C2043	LOS ANGELES COUNTY REGIONAL PARK MAINTENANCE BUILDING AND YARD RELOCATION	001	1,000,000	50,000	1,400,000	-
C2046	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR	001	30,000	55,000	30,000	-
C2046	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR	221-CDBG	170,000	-	170,000	-
C2048	CREEK PARK RENOVATION DESIGN	211-MEASURE A	-	-	700,000	-
C2048	CREEK PARK RENOVATION DESIGN	211-RMC PROP 68	600,000	-	-	-
TBD	CREEK PARK VEHICLE BRIDGE REPLACEMENT	001	1,500,000	110,000	492,000	-
TBD	CREEK PARK VEHICLE BRIDGE REPLACEMENT	211-PROP 68	-	-	208,000	-
TBD	CREEK PARK VEHICLE BRIDGE REPLACEMENT	211-STATE GRANT	-	-	800,000	-
TBD	NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING	211-MEASURE A	250,000	-	200,000	-
TBD	NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING	254-FEDERAL GRANT	-	-	-	475,000
C2042	ANNA J. MARTIN/GARDENHILL PARKS MONUMENT SIGN REPAIR/REPLACEMENT	001	-	-	-	100,000
TBD	LAZY RIVER REPLASTER	001	-	-	350,000	-
TBD	NEFF BARN SOUTH SIDE DOOR REPLACEMENT	001	15,000	-	COMPLETE	-
TBD	REPLACE WOOD NEFF HOUSE FRONT PORCH	001	40,000	-	COMPLETE	-
			<b>3,605,000</b>	<b>215,000</b>	<b>4,350,000</b>	<b>575,000</b>
<b>SIGNALS AND LIGHTING (30144453)</b>						
C3017	ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	201-GAS TAX	20,000	15,000	50,000	BA
C3017	ALONDRA BLVD/PHOEBE AVENUE NEW TRAFFIC SIGNAL	207-MEASURE R	-	-	-	BA
C3020	SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	207-MEASURE R	350,000	20,000	350,000	-
C3020	SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	208-MEASURE M	700,000	-	700,000	-
C3021	TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	207-MEASURE R	-	-	25,000	450,000
C3021	TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	301-LA COUNTY	-	-	-	150,000
TBD	IMPERIAL/BIOILA, IMPERIAL/FIRST, SANTA GERTRUDES/LEMON, TELEGRAPH/SPRINGVIEW TRAFFIC SIGNAL UPGRADES	207-MEASURE R	-	-	-	25,000
TBD	VALLEY VIEW/FOSTER, GANNET/STAGE AND HILLSBOROUGH/HIGHPOINT TRAFFIC SIGNAL UPGRADES	207-MEASURE R	-	-	-	100,000
TBD	LEFFINGWELL/LA MIRADA BLVD TRAFFIC SIGNAL UPGRADE	201-GAS TAX	25,000	-	25,000	-
TBD	LEFFINGWELL/TELEGRAPH TRAFFIC SIGNAL UPGRADE	201-GAS TAX	20,000	-	20,000	-
			<b>1,115,000</b>	<b>35,000</b>	<b>1,170,000</b>	<b>725,000</b>
<b>MEDIANS/LANDSCAPING AND PANELS (30144454)</b>						
TBD	BIOILA-MANSA TO ROSECRANS AND ROSECRANS-NORTH SIDE BIOILA TO DE ALCALA SIDE PANEL LANDSCAPE IMPROVEMENTS DESIGN	001	-	-	100,000	-
TBD	LEFFINGWELL ROAD MEDIAN IMPROVEMENTS FROM TELEGRAPH ROAD TO STAMY ROAD	001	-	-	180,000	-
TBD	STAGE ROAD-EAST CITY LIMITS TO DALMATION AND MARQUART SOUTH CITY LIMITS TO NORTH CITY LIMITS SIDE PANEL LANDSCAPE IMPROVEMENTS DESIGN	001	-	-	-	75,000
C4009	VALLEY VIEW AVENUE MEDIAN LANDSCAPE REPLACEMENT FROM IMPERIAL HIGHWAY TO ROSECRANS AVE	AGENCY	1,600,000	1,200,000	COMPLETE	-
			<b>1,600,000</b>	<b>1,200,000</b>	<b>280,000</b>	<b>75,000</b>

CITY OF LA MIRADA  
CAPITAL PROJECT FUND FY 2022-23

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED BUDGET FY 2021-22	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2021-22	ADOPTED FY 2022-23	FY 2023-24
<b>SPECIAL PROJECTS (30144456)</b>						
C7015	CITY HALL FOUNTAIN MODIFICATIONS/REPAIRS	001	-	50,000	200,000	-
TBD	CITY ENTRANCE AND WAYFINDING SIGNS REPLACEMENT	001	50,000	25,000	50,000	-
TBD	STORM DRAIN CATCH BASIN TRASH CAPTURE DEVICES	260-MEASURE W	250,000	-	250,000	-
TBD	BEHRINGER PARK RENOVATION STUDY	001	30,000	-	30,000	-
TBD	SPLASH SECURITY CAMERA UPDATE	001	75,000	-	75,000	-
TBD	THEATRE VIDEO NETWORKING SYSTEM	001	20,000	-	120,000	-
TBD	CREEK PARK CAMERA SYSTEM	001	-	-	80,000	-
TBD	PAINT METAL FENCES/RAILING AT WINDERMERE, FRONTIER, BEHRINGER, OAK CREEK, VETERANS PARKS AND SPLASH!	001	-	-	50,000	-
TBD	STAGE ROAD YARD GATE AND LIGHTING IMPROVEMENTS	001	-	-	100,000	-
TBD	MINOR BRIDGE REPAIRS VARIOUS LOCATIONS	201- GAS TAX	-	-	75,000	-
TBD	CITY HALL/RESOURCE CENTER EMERGENCY GENERATOR REPLACEMENT	001	-	-	300,000	-
TBD	SHERIFF STATION PARKING LOT FENCE AND GATE RELOCATION	001	-	-	-	100,000
TBD	ENERGY CONSERVATION AND INFRASTRUCTURE RENEWAL PROGRAM	001-ARPA REVENUE LOSS	-	-	7,890,000	3,510,848
TBD	ENERGY CONSERVATION AND INFRASTRUCTURE RENEWAL PROGRAM	301-FUND BALANCE	-	-	-	4,400,000
C7014	THEATRE MARQUEE REPLACEMENT	001	156,000	156,000	COMPLETE	-
TBD	PAINTING BUS SHELTERS	205-PROP A	50,000	-	COMPLETE	-
<b>TOTAL</b>			<b>18,454,270</b>	<b>7,246,070</b>	<b>22,964,596</b>	<b>15,228,195</b>

CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES SUMMARY				
001-GENERAL FUND	5,155,000	1,585,596	5,422,000	960,000
001-ARPA REVENUE LOSS	-	-	7,890,000	3,510,848
201-GAS TAX	2,408,171	268,340	2,674,171	1,249,347
202-TDA ARTICLE III	33,000	33,000	33,000	33,000
205-PROP A	50,000	-	-	-
206-PROP C	570,000	485,000	925,000	1,625,000
207-MEASURE R	2,220,540	1,525,000	1,353,349	825,000
208-MEASURE M	2,215,686	1,024,134	770,480	700,000
209-RMRA SB1	1,953,596	1,000,000	936,596	-
211-RMC PROP 68	600,000	-	-	-
211- PROP 68	-	-	208,000	-
211-MEASURE A	250,000	-	900,000	-
211-COUNTY GRANT	-	-	800,000	-
221-CDBG	170,000	-	170,000	-
254-STPL	618,000	-	618,000	-
254-FEDERAL	-	-	-	475,000
260-MEASURE W	250,000	-	250,000	-
AGENCY	1,600,000	1,200,000	-	300,000
301-FUND BALANCE	230,277	-	-	4,400,000
301-BUENA PARK	130,000	125,000	14,000	-
301-GRANTS	-	-	-	1,000,000
301-LA COUNTY	-	-	-	150,000
<b>TOTAL</b>	<b>18,454,270</b>	<b>7,246,070</b>	<b>22,964,596</b>	<b>15,228,195</b>

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**STREETS, SIDEWALKS AND STORM DRAINS**

<b>General Street/Sidewalk/Curb and Gutter Repairs</b>	<b>\$ 183,000</b>
--------------------------------------------------------	-------------------

<b>Description and Location</b>	<b>Purpose/Justification</b>
Repair of damaged sidewalk, curb and gutter, and asphalt pavement at various locations throughout the City.	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.

<b>ADA Transition Plan on Street Right-of-Way</b>	<b>\$ 50,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
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.	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.

<b>Telegraph Road Rehabilitation-Leffingwell to Hutchins</b>	<b>\$ 20,000</b>
--------------------------------------------------------------	------------------

<b>Description and Location</b>	<b>Purpose/Justification</b>
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.	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 2022-23**

**STREETS, SIDEWALKS AND STORM DRAINS**

<b>Imperial Highway Rehabilitation-Valley View to Whicker</b>	<b>\$ 700,000</b>
---------------------------------------------------------------	-------------------

Description and Location	Purpose/Justification
<p>The project consists of pavement rehabilitation of the south side of Imperial Highway from Valley View Avenue to Wicker Drive. The project also includes repair of damaged concrete curb, gutter and sidewalk, upgrades of ADA ramps as required, adjustment of utility covers and restriping of the roadway.</p>	<p>The pavement within the project limits has deteriorated and should be rehabilitated.</p>

<b>Residential Street Rehabilitation Project Phase VI(B)</b>	<b>\$ 3,026,596</b>
--------------------------------------------------------------	---------------------

Description and Location	Purpose/Justification
<p>The project includes the construction of rehabilitation of residential streets in the areas bounded by Imperial Highway, La Mirada Boulevard, Calpella Street and Biola Avenue. Imperial Highway, La Mirada Boulevard and Biola Avenue are not a part of the project.</p>	<p>Many of the City's residential streets are beyond their useful pavement life. Pavement rehabilitation is necessary to reestablish a 20 year pavement life. Repair of concrete curb, gutter and sidewalk, and the installation of handicap ramps will be completed simultaneously to provide a like-new street at project completion.</p>

<b>Neighborhood Slurry Seal- Area 3</b>	<b>\$ 950,000</b>
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Description and Location	Purpose/Justification
<p>Slurry seal will be applied to residential and collector streets based on the 7-year slurry seal master plan for area 3. The area includes all public streets south of Stage Road and the area bound by Alondra Boulevard, east city limits and Stage Road. Valley View Avenue, Stage Road and Artesia Boulevard are not a part of the project.</p>	<p>Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing layer and water barrier to protect the existing pavement and prolong its useful life.</p>

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**STREETS, SIDEWALKS AND STORM DRAINS**

<b>La Mirada Blvd. Drainage Improvements</b>	<b>\$ 225,000</b>
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Description and Location	Purpose/Justification
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.	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.

<b>Slurry Seal-La Mirada Blvd./Rosecrans</b>	<b>\$ 925,000</b>
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Description and Location	Purpose/Justification
The project consists of removal and replacement of failed asphalt pavement, application of crack seal, application of slurry seal, and installation of pavement markings and lane lines on La Mirada Boulevard from Leffingwell Road to Alondra Boulevard and Rosecrans Avenue from Valley View Avenue to east City Limits.	Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing layer and water barrier to protect the existing pavement and prolong its useful life.

**PUBLIC FACILITIES**

<b>Theatre Improvements</b>	<b>\$ 65,000</b>
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Description and Location	Purpose/Justification
Various renovations for the La Mirada Theatre for the Performing Arts. Fiscal Year 2021-22 includes risers and platforms.	Improve aesthetics at the Theatre.



**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**PUBLIC FACILITIES**

<b>General Splash! Repairs</b>	<b>\$ 200,000</b>
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Description and Location	Purpose/Justification
Repairs will focus on reapplying a gel coating to the facility's original aqua tube and water slides. Remaining funds will be utilized for any as needed repairs to facility infrastructure, mechanical room, and/or buildings.	Repairs will extend the useful life of the aqua tube and water slides. Remaining funds will provide for needed repairs to ensure facility remains operation and open for use.

<b>City Hall Roof Replacement</b>	<b>\$ 400,000</b>
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Description and Location	Purpose/Justification
The project consists of removal and replacement of all roofing surfaces including removal of all roofing tiles within sloped roof area, removal and replacement of underlayment and reinstallation of roofing tiles.	The roofing appears to be failing as the amount of leaks has been increasing each year. The underlayment under the sloped tile area is due to be replaced.

<b>Theatre Patio Café</b>	<b>\$ 175,000</b>
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Description and Location	Purpose/Justification
This will become an outdoor patio café which will serve pre- and post-show refreshments, beverages, cheese plates, salads, etc. It will also be able to support singer/songwriter concerts and public receptions. These funds will be used to re-grade cement surfaces to ensure safety, improve drainage, install decking and seating areas, plus a sound system and landscape lighting.	The outdoor patio is an under-utilized space which will better serve the patrons and encourage outdoor gatherings while also offering area residents, organizations and businesses a rental space for small events/gatherings.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**PUBLIC FACILITIES**

<b>Upper Lounge Renovation and Lighting System</b>	<b>\$ 200,000</b>
----------------------------------------------------	-------------------

<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>This space will be transformed into a year-round performance space for small entertainment acts: jazz, cabaret, stand-up comedy, folk music, etc., as well as a small movie theatre. It can also be used by community organizations and businesses for presentations, or for special events, receptions, etc. These funds will be used for lighting, staging, seating and interior renovations.</p>	<p>The upper lounge is an underutilized space which will be put to better use to present affordable entertainment for area residents and as a rental space for local organizations, businesses, and the public.</p>

<b>Fly System Rigging Repairs</b>	<b>\$ 85,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>The fly system and rigging (which raises and lowers scenery and overhead lighting on the stage) is original to the Theatre and has not been upgraded or refurbished in 44 years. New pull-ropes and related equipment will be replaced.</p>	<p>Due to normal wear-and-tear, the system needs to be refurbished and repaired to ensure safety. These funds represent phase 1 of a 2-phase repair to be completed over 2 years.</p>

<b>Pool Deck Refurbishment/Repair</b>	<b>\$ 300,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>Repair and replacement of deteriorating decorative shell decking around 25-yard pool, repair of concrete decking as needed throughout the park and repair of the diving board platforms.</p>	<p>The 25-yard pool deck décor is cracking and needs replacing. The concrete deck throughout the park has spalling and chipped surfaces and the diving board platforms are in need of repair.</p>

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**PUBLIC FACILITIES**

<b>City Hall Repainting</b>	<b>\$ 50,000</b>
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Description and Location	Purpose/Justification
The project includes the repainting interior walls of City Hall.	Interior walls of City Hall have become unsightly and are in need of new paint.

<b>Flooring/Carpet Replacement for Public Works, Splash!, Gymnasium Office, Theatre Warehouse, Transit Building</b>	<b>\$ 25,000</b>
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Description and Location	Purpose/Justification
The carpeting in the Public Works, SPLASH!, Gymnasium, Transit and Theatre Warehouse offices will be replaced.	The Carpet at the facilities have become unsightly and worn out and need replacement.

<b>Theatre Elevator Modernization</b>	<b>\$ 150,000</b>
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Description and Location	Purpose/Justification
The Theatre elevator will be modernized by replacing or refurbishing mechanical and electrical components.	The elevator has had several issues requiring costly repairs. It has become increasingly difficult to find replacement parts for the existing system. Modernizing the elevator will result in increased durability and reliability, improved fire and safety features, decreased waiting times, reduced energy consumption and reduced operational costs.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**PUBLIC FACILITIES**

<b>Public Works Building Improvements</b>	<b>\$ 100,000</b>
-------------------------------------------	-------------------

Description and Location	Purpose/Justification
Improvements include replacement of restroom partitions at Windermere and Gardenhill parks, ADA access improvements for the Public Works office entrance and reconfiguration of the Public Works conference room to create a separate copier machine room.	The restroom partitions have become dilapidated and unsightly, the existing Public Works office entrance area is not ADA accessible and reconfiguration of the Public Works conference room is necessary to separate the copier out of the conference room.

<b>Council Chamber Seat Reupholster</b>	<b>\$ 30,000</b>
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Description and Location	Purpose/Justification
The project includes removal, reupholster and re-installation of the city council chamber public seats.	The seat covers are worn and deteriorating. Reupholster of the existing seats is necessary to extend the useful life of the seats.

**PARK AND RECREATION**

<b>Los Angeles County Regional Park Maintenance Building and Yard Relocation</b>	<b>\$ 1,400,000</b>
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Description and Location	Purpose/Justification
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.	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.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**PARK AND RECREATION**

<b>Neff House, George House, Neff Barn Paint and Repair</b>	<b>\$ 200,000</b>
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Description and Location	Purpose/Justification
The Los Angeles County Development Authority (LACDA) approved the use of CDBG funds towards Phase II of the Neff Restoration Project.	The project consists of painting the exterior of the Neff Mansion, Carriage Barn, and George House.

<b>Creek Park Renovation Design</b>	<b>\$ 700,000</b>
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Description and Location	Purpose/Justification
This project includes the preparation of design plans, specifications and estimates for improvements to Creek Park including handicap accessibility, bridge replacement, lighting replacement, irrigation replacement, grading for removal of built up silt, and re-landscaping.	The park was constructed in the 1970's and has had only minor upgrades since that time. The lighting is insufficient and obsolete. The irrigation system is obsolete and not efficient. The bridges are decayed and in need of replacement. Replacement of the bridges will require the park to be modified to meet current ADA code. The design will be in conformance with the City Council approved master plan and will provide for systematic and cost effective upgrades to the site.

<b>Creek Park Vehicle Bridge Placement</b>	<b>\$ 1,500,000</b>
--------------------------------------------	---------------------

Description and Location	Purpose/Justification
Replacement of Creek Park vehicle bridge.	The existing vehicle bridge can no longer support the weight of vehicles. The bridge has deteriorated and requires extensive repairs. The new replacement bridge would be ADA accessible and would allow high flood water to pass beneath the structure. The Creek Park Master Plan included the replacement of this bridge. The bridge will match the style approved and will be set to conform to the Creek Park Master Plan.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**PARK AND RECREATION**

<b>Neff Park Improvement Accessibility and Lighting</b>	<b>\$ 200,000</b>
---------------------------------------------------------	-------------------

Description and Location	Purpose/Justification
Improvements to existing walkways, lighting, drainage and irrigation including new walkways to provide ADA access to park facilities.	The park currently lacks ADA access to many facilities within the park. Some existing walkways are in need of replacement. A proposed looped walkway will provide ADA access to all park facilities. New lighting fixtures will enhance security and new irrigation will improve water efficiency.

<b>Lazy River Replaster</b>	<b>\$ 350,000</b>
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Description and Location	Purpose/Justification
Project will consist of removal of existing pool plaster in the Buccaneer Bay "Lazy River" and the application of new plaster per design specifications.	Existing plaster is breaking away from base floor leaving sharp, potentially hazardous areas within the "Lazy River."

**SIGNALS AND LIGHTING**

<b>Alondra Blvd./Phoebe Avenue New Traffic Signal</b>	<b>\$ 50,000</b>
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Description and Location	Purpose/Justification
The project includes the design of a new traffic signal at the intersection of Alondra Boulevard and Phoebe Avenue. The project requires coordination with the BNSF railroad and the California Public Utilities Commission.	The intersection has heavy truck volumes and extended delays for vehicles trying to enter Alondra Boulevard. Per the City's Traffic Consultant, the location warrants a traffic signal.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**SIGNALS AND LIGHTING**

<b>Santa Gertrudes Ave. Corridor Traffic Signal Upgrade</b>	<b>\$ 1,050,000</b>
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Description and Location	Purpose/Justification
<p>This project includes the construction of upgrades to existing traffic signal components including signal heads, pedestrian heads, pedestrian indicators, safety lighting and overall appearance of the signal equipment. A protected left turn phase will be included on the Santa Gertrudes Avenue at Foster Road traffic signal.</p>	<p>The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment.</p>

<b>Telegraph/Wicker-Hutchins New Traffic Signal</b>	<b>\$ 25,000</b>
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Description and Location	Purpose/Justification
<p>The project includes the design of a new traffic signal at the Telegraph Road at Wicker Drive / Hutchins Drive intersection. The project requires coordination with the County of Los Angeles Public Works Department as the northwest quadrant of the intersection lies within the County of Los Angeles unincorporated area.</p>	<p>The intersection has extended delays for vehicles trying to enter or cross Telegraph Road. Per the City's traffic consultant, the location warrants a traffic signal.</p>

**MEDIANS/LANDSCAPING AND PANELS**

<b>Biola-Mansa to Rosecrans and Rosecrans-North Side Biola to De Alcala Side Panel Landscape Improvements Design</b>	<b>\$ 100,000</b>
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Description and Location	Purpose/Justification
<p>This project includes the design of landscape improvements within the island along the west side between the service road and Biola Avenue and within the island along the north side between the service road and Rosecrans Avenue. Proposed improvements include new shrubs, ground cover, irrigation and hardscape.</p>	<p>Many of the shrubs are in decline. Many shrubs have died and were removed over time. The irrigation system is in disrepair. The landscape will be replaced with water wise ground cover and shrubs. The existing trees are planned to be preserved and new trees added. The plan will include new irrigation and hardscape.</p>

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**MEDIANS/LANDSCAPING AND PANELS**

Leffingwell Road Median Improvements from Telegraph Road to Stamy Road	<b>\$ 180,000</b>
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Description and Location	Purpose/Justification
The project includes the design of landscaped medians on Leffingwell Road from Telegraph Road to 290 feet east of Telegraph Road and Armsdale Avenue to Stamy Road.	The project is on the boundary of Unincorporated County of Los Angeles and the City. This is a roadway beautification project. The new medians will be planted with water smart groundcover, shrubs and trees.

**SPECIAL PROJECTS**

City Hall Fountain Modifications/Repairs	<b>\$ 170,000</b>
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Description and Location	Purpose/Justification
The fountain will be modified and renovated. The pool area will be reduced per the City Council approved alternative. The plumbing, electrical system and pump system components will be replaced. Cracks in the pool structures will be repaired.	The fountain was losing a significant amount of water each day due to apparent leaks in the plumbing system and the pool structure. Water was also leaking into the electrical conduits creating a dangerous situation for maintenance staff. The pool pump is old and inefficient and should be replaced. Repairs should be made prior to refilling and operating the pool and fountains.

City Entrance and Wayfinding Signs Replacement	<b>\$ 50,000</b>
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Description and Location	Purpose/Justification
The project includes replacement of faded City entrance signs and wayfinding signs as necessary and repainting of all the support posts for these specialty signs.	Many signs have faded and their support posts need refreshing.



**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**SPECIAL PROJECTS**

<b>Storm Drain Catch Basin Trash Capture Devices</b>	<b>\$ 250,000</b>
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Description and Location	Purpose/Justification
Installation of full capture devices in City owned catch basins. The devices capture and treat urban runoff. The filters prevent litter, debris, heavy metals and other contaminants from entering the storm drain system. Staff has identified 203 locations in the City where installation of the devices is required.	The Los Angeles Regional Water Quality Control Board requires the City to install full capture devices as part of the City's MS4 NPDES Permit. Funds from Measure W, the Safe Clean Water Program, will be utilized to fully fund this project.

<b>Splash Security Camera Update</b>	<b>\$ 75,000</b>
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Description and Location	Purpose/Justification
Installation of a new video surveillance system throughout Splash! Aquatic Park. New system would include replacement and additional high-definition cameras to cover the park including the new slide area and areas not currently covered. Also included is a new Digital Video recorder for additional storage capacity and higher definition recordings.	The current system utilizes an analog version of cameras which have reached the end of their useful life and are no longer supported or available for purchase. The new system will utilize IP based cameras which is the current standard and provides additional flexibility, coverage, and review clarity.

<b>Theatre Video Networking System</b>	<b>\$ 120,000</b>
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Description and Location	Purpose/Justification
Lobby, backstage areas, green room and specific administrative offices require reliable video feeds from the auditorium as well as the ability to show pre-recorded videos/commercials/PowerPoint presentations. This new system will replace and coordinate all of the monitors and streamline the aging and haphazard system of wires/cables/monitors that were added over a period of decades.	The current video networking system is unreliable, energy inefficient, complicated and inconsistent, leading to system failure and time-consuming repairs.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**SPECIAL PROJECTS**

<b>Creek Park Camera System</b>	<b>\$ 80,000</b>
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Description and Location	Purpose/Justification
Video surveillance at Creek Park and the tunnel under Imperial Highway.	Creek Park and the tunnel under Imperial Highway were identified as potential locations for a pilot video project. Creek Park covers 26 acres along the La Mirada Creek flood control channel. The camera system will assist with deterring criminal activity.

<b>Paint Metal Fences/Railing at Windermere, Frontier, Behringer, Oak Creek, Veterans Parks and Splash!</b>	<b>\$ 50,000</b>
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Description and Location	Purpose/Justification
Repainting of perimeter fences at Windermere, Frontier and Behringer parks and SPLASH! and railings at Oak Creek and Veterans parks. The project includes repairing damaged fence/railing sections and preparing and painting the surfaces.	This is a preventative maintenance project. Repainting of the metal fences/railings on an three to five year cycle will protect and preserve the fence structure and extend the useful life.

<b>Stage Road Yard Gate and Lighting Improvements</b>	<b>\$ 100,000</b>
-------------------------------------------------------	-------------------

Description and Location	Purpose/Justification
Installation of an electrical mechanical entrance gate with code key lock system and improved lighting throughout the property.	There has been an increase of illegal dumping and theft within the maintenance yard. The gate and lighting will deter entry of unauthorized vehicles and reduce crime.

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM DESCRIPTION  
FISCAL YEAR 2022-23**

**SPECIAL PROJECTS**

<b>Minor Bridge Repairs Various Locations</b>	<b>\$ 75,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
Minor repairs to bridges as recommended within bridge review reports prepared by Los Angeles County Public Works Department and Caltrans.	Bridge review reports prepared by Los Angeles County Public Works Department and Caltrans have noted recommended repairs such as repairing damaged or missing railing components, surface repairs and patching. Repairs are necessary to preserve the structure and restore the original full safety components.

<b>City Hall/Resource Center Emergency Generator Replacement</b>	<b>\$ 300,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
Replacement of the emergency generator that would provide backup electricity to City Hall and the Resource Center, including the Sheriff substation.	The current emergency generator is over 25 years old. It is a mobile unit that was originally sized to supply emergency power only to City Hall. It is undersized to support both City Hall and the Resource Center. To meet current State regulations, the emergency generator would have to be permanently mounted to a foundation. The generator is beyond it's useful life and may become unreliable.

<b>Energy Conservation and Infrastructure Renewal Program</b>	<b>\$ 7,890,000</b>
---------------------------------------------------------------	---------------------

<b>Description and Location</b>	<b>Purpose/Justification</b>
Energy conservation and efficiency improvements at ten City facilities and nine park sites/athletic fields.	Pursuant to Government Code § 4217.10, the City will work with Climatec to design and build comprehensive modernizations to City HVAC systems, interior and exterior lighting, building controls, roofing, water heating, and pool pumps. Renewable energy solutions, including solar and electric vehicle charging stations, are also proposed. Energy savings generated by the program will pay for the cost of the improvements over their useful life.



# APPENDIX

**RESOLUTION NO. 22-13**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA  
ADOPTING THE PROPOSED FISCAL YEAR 2022-23 BUDGET**

**A. Recitals.**

- (i) The City Manager of the City of La Mirada has submitted to the City Council the Proposed Fiscal Year 2022-23 Budget.
- (ii) The City Council did consider said Proposed Budget and fixed June 28, 2022, as the date for the public hearing.
- (iii) After duly giving notice, the City did hold a public hearing and all comments presented to the City Council were considered and evaluated.
- (iv) The City Council has reviewed the Fiscal Year 2022-23 Proposed Budget.


**B. Resolution.**

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

- 1. The City of La Mirada's operating budget, revenues, capital programs and uses of reserves for said City purposes, attached hereto as Exhibit 1 is hereby appropriated for the Fiscal Year 2022-23.
- 2. The City Manager is authorized to transfer budget amounts within funds as deemed desirable and necessary in order to meet the City's needs; however, revisions that alter the total expenditures must be approved by the City Council.
- 3. The City Manager authorizes assigned amounts for specific purposes pursuant to the fund balance policy-making powers granted to him, which was established by the governing body in Resolution No. 17-29.
- 4. Any Fiscal Year 2021-22 appropriations which are unexpended but committed by contract or purchase order will be encumbered and carried over to Fiscal Year 2022-23.

Resolution No. 22-13  
June 28, 2022

**APPROVED and ADOPTED this 28th day of June 2022.**



Ed Eng, Mayor

**ATTEST:**

I, Anne Haraksin, City Clerk of the City of La Mirada, California, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the City La Mirada held on the 28th day of June 2022, by the following roll call votes:

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



Anne Haraksin, City Clerk

FUND	SOURCES				USES				
	Use of Reserves	Estimated Revenues	Transfers	Total Sources	Operating Budget	Capital	Debt Service	Transfers	Total Uses
<b>General Fund (001)</b>									
Non Departmental Revenues	3,675,946	37,678,989	-	41,354,935	-	-	-	-	-
Legislative	-	-	-	-	794,882	-	-	-	794,882
Administration and Support	-	-	12,500	12,500	4,328,828	-	-	-	4,328,828
Community Development	-	1,400,000	-	1,400,000	1,973,960	-	-	-	1,973,960
Community Services	-	3,996,210	-	3,996,210	6,999,490	-	-	-	6,999,490
Public Works	-	-	665,000	665,000	8,644,436	-	-	-	8,644,436
Public Safety	-	370,000	150,000	520,000	11,710,991	-	-	-	11,710,991
Theatre	-	6,100,115	-	6,100,115	9,330,173	-	-	-	9,330,173
Capital Projects	-	-	7,890,000	7,890,000	-	-	-	13,312,000	13,312,000
Debt Service	-	-	-	-	-	-	-	844,000	844,000
Employee Benefits	-	-	-	-	-	-	-	4,000,000	4,000,000
<b>General Fund</b>	<b>3,675,946</b>	<b>49,545,314</b>	<b>8,717,500</b>	<b>61,938,760</b>	<b>43,782,760</b>	<b>-</b>	<b>-</b>	<b>18,156,000</b>	<b>61,938,760</b>
<b>Special Revenue Funds</b>									
America Rescue Plan (200)	7,912,500	-	-	7,912,500	10,000	-	-	7,902,500	7,912,500
Gas Tax (201)	1,724,381	1,478,790	-	3,203,171	4,000	-	-	3,199,171	3,203,171
Local Transportation Fund (202)	-	33,000	-	33,000	-	-	-	33,000	33,000
Transit Fund (204)	-	969,554	798,098	1,767,652	1,099,635	-	-	631,383	1,731,018
Prop A (205)	-	1,290,000	-	1,290,000	450,000	-	-	798,098	1,248,098
Prop C (206)	-	1,060,000	-	1,060,000	-	-	-	925,000	925,000
Measure R (207)	543,349	810,000	-	1,353,349	-	-	-	1,353,349	1,353,349
Measure M (208)	-	873,000	-	873,000	-	-	-	770,480	770,480
Road Maintenance Act (209)	-	1,113,527	-	1,113,527	-	-	-	936,596	936,596
State Housing and Community Dev (210)	-	408,000	-	408,000	408,000	-	-	-	408,000
Parks Grant Fund (211)	-	1,908,000	-	1,908,000	-	-	-	1,908,000	1,908,000
CDBG Fund (221)	-	699,656	-	699,656	529,656	-	-	170,000	699,656
AQMD Fund (231)	-	65,000	-	65,000	-	-	-	35,000	35,000
Used Oil Recycling Grant (232)	-	16,000	-	16,000	16,000	-	-	-	16,000
Beverage Container Recycling (233)	-	1,000	-	1,000	1,000	-	-	-	1,000
State Public Safety Grant (252)	-	236,000	-	236,000	86,000	-	-	150,000	236,000
Grant Fund (254)	-	618,000	-	618,000	-	-	-	618,000	618,000
Transit ARRA (257)	-	54,000	-	54,000	-	-	-	-	-
Measure W (260)	-	943,000	-	943,000	60,000	-	-	390,000	450,000
Federal Transit Cares Act (261)	-	112,423	-	112,423	112,423	-	-	-	112,423
Shuttered Venue Operators Grant (262)	-	150,000	-	150,000	150,000	-	-	-	150,000
<b>Capital Projects Fund (301)</b>		189,000	22,950,596	23,139,596	-	22,964,596	-	-	22,964,596
<b>Housing Successor (525)</b>		40,000	-	40,000	6,000	-	-	-	6,000
<b>Debt Service (604)</b>		4,533,000	844,000	5,377,000	-	-	844,000	-	844,000
<b>Internal Service Funds</b>									
Employee Benefits (801)	712,534	-	4,000,000	4,712,534	9,245,534	-	-	-	9,245,534
Equipment Replacement (802)	453,960	-	666,383	1,120,343	1,120,343	-	-	-	1,120,343
<b>TOTAL</b>	<b>15,022,670</b>	<b>67,146,264</b>	<b>37,976,577</b>	<b>120,145,511</b>	<b>57,081,351</b>	<b>22,964,596</b>	<b>844,000</b>	<b>37,976,577</b>	<b>118,866,524</b>

**RESOLUTION NO. 22-15**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA REGARDING EMPLOYMENT BENEFITS AND SALARY RATES FOR ALL CLASSES OF EMPLOYMENT, AND SUPERSEDING RESOLUTION NO. 21-20**

**WHEREAS**, the City Council of the City of La Mirada previously adopted Resolution No. 21-20, regarding employment benefits and salary rates for all classes of employment; and

**WHEREAS**, pursuant to the City of La Mirada annual budget process, the City Council desires and intends to modify the employment benefits and salary rates for all classes of employment, and supersede Resolution No. 21-20 and all prior resolutions relating to salaries and benefits;

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

**SECTION 1.** Superseding City Council Resolution No. 21-20, and all prior resolutions, and each of them in their entirety, the following bi-weekly salary schedules are assigned to the listed full-time classes of employment. Annual compensation is equal to 26 bi-weekly pay periods. One year of City service is required to advance to the next pay step in the salary range for full-time classes of employment.

**CITY OF LA MIRADA  
2021-22 SALARY SCHEDULE**

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
19	Administrative Clerk	\$1,670.70	\$1,762.56	\$1,859.51	\$1,961.80	\$2,079.49
29	Maintenance I	\$1,845.47	\$1,946.98	\$2,054.07	\$2,167.02	\$2,297.06
30	Account Technician I	\$1,863.95	\$1,966.46	\$2,074.62	\$2,188.73	\$2,320.05
30	Assistant Audience Development Coordinator	\$1,863.95	\$1,966.46	\$2,074.62	\$2,188.73	\$2,320.05
34	Secretary	\$1,939.63	\$2,046.32	\$2,158.87	\$2,277.57	\$2,414.24
40	Housing Technician I	\$2,058.96	\$2,172.21	\$2,291.66	\$2,417.70	\$2,562.76
40	Community Services Technician	\$2,058.96	\$2,172.21	\$2,291.66	\$2,417.70	\$2,562.76
40	Account Technician II	\$2,058.96	\$2,172.21	\$2,291.66	\$2,417.70	\$2,562.76
41	Maintenance II	\$2,079.53	\$2,193.91	\$2,314.57	\$2,441.88	\$2,588.40
43	Department Secretary	\$2,121.34	\$2,238.02	\$2,361.11	\$2,490.97	\$2,640.44
48	House Manager	\$2,229.53	\$2,352.18	\$2,481.52	\$2,618.01	\$2,775.09
50	Human Resources Technician	\$2,274.37	\$2,399.45	\$2,531.43	\$2,670.66	\$2,830.90
51	Maintenance III	\$2,297.12	\$2,423.44	\$2,556.73	\$2,697.35	\$2,859.19
53	Administrative Secretary	\$2,343.28	\$2,472.15	\$2,608.14	\$2,751.58	\$2,916.67
53	Audience Development Coordinator	\$2,343.28	\$2,472.15	\$2,608.14	\$2,751.58	\$2,916.67



Resolution No. 22-15  
June 28, 2022

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
53	Public Safety Assistant	\$2,343.28	\$2,472.15	\$2,608.14	\$2,751.58	\$2,916.67
53	Deputy City Clerk	\$2,343.28	\$2,472.15	\$2,608.14	\$2,751.58	\$2,916.67
55	Housing Technician II	\$2,390.37	\$2,521.84	\$2,660.55	\$2,806.89	\$2,975.29
58	Code Enforcement Specialist	\$2,462.81	\$2,598.26	\$2,741.16	\$2,891.93	\$3,065.44
58	Public Safety Specialist	\$2,462.81	\$2,598.26	\$2,741.16	\$2,891.93	\$3,065.44
58	Account Technician III	\$2,462.81	\$2,598.26	\$2,741.16	\$2,891.93	\$3,065.44
59	Graphics and Technology Coordinator	\$2,487.45	\$2,624.23	\$2,768.60	\$2,920.85	\$3,096.11
59	Aquatics Coordinator	\$2,487.45	\$2,624.23	\$2,768.60	\$2,920.85	\$3,096.11
59	Community Services Coordinator	\$2,487.45	\$2,624.23	\$2,768.60	\$2,920.85	\$3,096.11
59	Administrative Analyst I	\$2,487.45	\$2,624.23	\$2,768.60	\$2,920.85	\$3,096.11
61	Sound Engineer	\$2,537.43	\$2,677.00	\$2,824.24	\$2,979.57	\$3,158.35
61	Lighting Engineer	\$2,537.43	\$2,677.00	\$2,824.24	\$2,979.57	\$3,158.35
63	Technical Director	\$2,588.44	\$2,730.80	\$2,881.00	\$3,039.43	\$3,221.81
63	Theatre Operations Supervisor	\$2,588.44	\$2,730.80	\$2,881.00	\$3,039.43	\$3,221.81
63	Safety Education Officer	\$2,588.44	\$2,730.80	\$2,881.00	\$3,039.43	\$3,221.81
66	Executive Secretary	\$2,666.88	\$2,813.55	\$2,968.28	\$3,131.54	\$3,319.43
67	Administrative Analyst II	\$2,693.54	\$2,841.67	\$2,997.98	\$3,162.87	\$3,352.63
67	Assistant Planner	\$2,693.54	\$2,841.67	\$2,997.98	\$3,162.87	\$3,352.63
68	Ticket Services Manager	\$2,720.48	\$2,870.10	\$3,027.95	\$3,194.49	\$3,386.16
74	Sr. Code Enforcement Specialist	\$2,887.84	\$3,046.67	\$3,214.23	\$3,391.02	\$3,594.49
75	Maintenance Supervisor	\$2,916.71	\$3,077.14	\$3,246.37	\$3,424.94	\$3,630.43
75	Public Safety Supervisor	\$2,916.71	\$3,077.14	\$3,246.37	\$3,424.94	\$3,630.43
76	Accountant II	\$2,945.88	\$3,107.89	\$3,278.86	\$3,459.16	\$3,666.74
80	Assistant City Clerk	\$3,065.48	\$3,234.09	\$3,411.98	\$3,599.63	\$3,815.59
80	Aquatics Supervisor	\$3,065.48	\$3,234.09	\$3,411.98	\$3,599.63	\$3,815.59
80	Community Services Supervisor	\$3,065.48	\$3,234.09	\$3,411.98	\$3,599.63	\$3,815.59
80	Senior Accountant	\$3,065.48	\$3,234.09	\$3,411.98	\$3,599.63	\$3,815.59
82	Associate Planner	\$3,127.09	\$3,299.09	\$3,480.54	\$3,671.96	\$3,892.29
82	Senior Administrative Analyst	\$3,127.09	\$3,299.09	\$3,480.54	\$3,671.96	\$3,892.29
84	Project Coordinator	\$3,189.96	\$3,365.42	\$3,550.50	\$3,745.80	\$3,970.54
88	Theatre Operations Manager	\$3,319.50	\$3,502.06	\$3,694.69	\$3,897.88	\$4,131.76
90	Public Information Manager	\$3,386.20	\$3,572.45	\$3,768.94	\$3,976.23	\$4,214.81
93	Community Services Manager	\$3,488.83	\$3,680.70	\$3,883.14	\$4,096.72	\$4,342.51
93	Senior Planner	\$3,488.83	\$3,680.70	\$3,883.14	\$4,096.72	\$4,342.51
95	Public Safety Manager	\$3,558.93	\$3,754.70	\$3,961.20	\$4,179.05	\$4,429.83
100	Aquatics Center Manager	\$3,740.49	\$3,946.20	\$4,163.26	\$4,392.23	\$4,655.77
102	Economic Development Manager	\$3,815.67	\$4,025.54	\$4,246.93	\$4,480.51	\$4,749.34
103	Project Manager	\$3,853.81	\$4,065.76	\$4,289.38	\$4,525.31	\$4,796.81
103	Public Works Manager	\$3,853.81	\$4,065.76	\$4,289.38	\$4,525.31	\$4,796.81
110	Public Works Superintendent	\$4,131.82	\$4,359.06	\$4,598.81	\$4,851.76	\$5,142.88
110	Assistant to the City Manager	\$4,131.82	\$4,359.06	\$4,598.81	\$4,851.76	\$5,142.88
110	City Clerk	\$4,131.82	\$4,359.06	\$4,598.81	\$4,851.76	\$5,142.88
110	City Planner	\$4,131.82	\$4,359.06	\$4,598.81	\$4,851.76	\$5,142.88
113	Finance Manager	\$4,257.03	\$4,491.15	\$4,738.19	\$4,998.77	\$5,298.70
113	Human Resources Manager	\$4,257.03	\$4,491.15	\$4,738.19	\$4,998.77	\$5,298.70
142	Community Services Director	\$5,681.02	\$5,993.48	\$6,323.12	\$6,670.89	\$7,071.15
142	Community Development Director	\$5,681.02	\$5,993.48	\$6,323.12	\$6,670.89	\$7,071.15

RGE	POSITION TITLE	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
142	Administrative Services Director	\$5,681.02	\$5,993.48	\$6,323.12	\$6,670.89	\$7,071.15
142	Deputy City Manager	\$5,681.02	\$5,993.48	\$6,323.12	\$6,670.89	\$7,071.15
151	Theatre Director	\$6,213.23	\$6,554.95	\$6,915.48	\$7,295.82	\$7,733.58
156	Public Works Director/City Engineer	\$6,530.18	\$6,889.35	\$7,268.27	\$7,668.01	\$8,128.09
156	Assistant City Manager	\$6,530.18	\$6,889.35	\$7,268.27	\$7,668.01	\$8,128.09
999	City Manager					\$9,026.91

**SECTION 2.** Superseding City Council Resolution No. 21-20, and all prior resolutions establishing exempt and non-exempt position titles, and each of them in their entirety, the following table designates the full-time position titles as non-exempt or exempt under the Fair Labor Standards Act (FLSA). All hourly part-time positions listed in Section 4 of this resolution are designated as non-exempt. Position titles designated as non-exempt are compensated overtime or compensatory time for hours worked in excess of 40 hours per workweek. Position titles designated as exempt are not eligible for overtime compensation under the FLSA and will not receive overtime compensation for hours worked in excess of 40 hours per workweek.

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

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

**SECTION 3.** Superseding the City Council Resolution No. 21-20, and all prior resolutions establishing employment benefits, and each of them in their entirety, the City of La Mirada shall provide the following benefits:

**I. RETIREMENT:**

1. The City is a member of the California Public Employees' Retirement System (CalPERS), pursuant to the California Public Employees Retirement Law (Cal. Gov. Code § 30000 et seq.) (PERL), as amended by the Public Employees' Pension Reform Act of 2013 (PEPRA) (Assembly Bill (AB) 340, Chapter 296, Statutes of 2012, and AB 197, Chapter 297, Statutes of 2012). The City shall provide a tax-qualified governmental defined benefit plan for all full-time miscellaneous class of employees through CalPERS, in accordance with the following provisions:
  - (a) Full-time employees who are CalPERS members are subject to the provisions of the PERL, as amended by PEPRA. PEPRA imposes requirements and limitations on public employment retirement benefits for public employees, including establishment of a category of employees defined in PEPRA as "new members". Full-time employees who were hired prior to January 1, 2013, or who otherwise do not fall within the definition of a "new member" under PEPRA, are referred to in this Resolution as a "classic member" under PEPRA.
  - (b) For full-time employees defined as a "classic member" under PEPRA, the City provides a retirement formula of 2.0% @ 55.
  - (c) For full-time employees defined as a "new member" under PEPRA, the retirement formula is 2.0% @ 62, as required by PEPRA.
  - (d) For full-time employees, hired prior to July 1, 2017, defined as a "classic member" under PEPRA, the City pays three percent (3%) of the normal member contributions to CalPERS as employer paid member contributions (EPMC) and shall report the same percent to CalPERS as compensation, and employees shall pay four percent (4%) normal member contributions to CalPERS. The City reserves the right to require the employee to contribute an increased percentage of his/her compensation towards this plan.
  - (e) For full-time employees, hired on or after July 1, 2017, defined as a "classic member" under PEPRA, the City pays zero percent (0%) of the normal member contributions, and employees shall pay the entire seven percent (7%) normal member contributions to CalPERS.
  - (f) For full-time employees defined as a "new member" under PEPRA, a new member's contribution rate will be at least 50% of the total normal cost rate for their defined benefit plan, as required by PEPRA. PEPRA prohibits the City from paying the member contribution for new members.
  - (g) For full-time employees defined as a "classic member" under PEPRA hired on or after October 22, 2012 (the last contract amendment effective date with CalPERS), the period for determining the average monthly pay rate when calculating retirement benefits shall be the 36 highest paid consecutive months.

- (h) For full-time employees defined as a "classic member" under PEPRA hired before October 22, 2012, the period for determining the average monthly pay rate when calculating retirement benefits shall be the 12 highest paid consecutive months.
  - (i) Effective October 22, 2012, all full-time employees will be covered by the Fourth Level of 1959 Survivor Benefits.
  - (j) Effective October 22, 2012, the lump sum death benefit paid to beneficiaries of retired CalPERS members will be \$5,000.
2. All employees classified as an hourly employee and compensated on an hourly basis are excluded from membership in the California Public Employees' Retirement System (CalPERS).
  3. The City shall provide a tax-qualified governmental defined benefit plan through the Public Agency Retirement Services (PARS) for eligible full-time employees, who were hired as full-time employees prior to July 1, 2011, as defined by the Plan Document. This supplemental benefit shall be in addition to the benefit employees will receive from the CalPERS plan. All contributions to fund the Plan shall be made by the City. However, the City reserves the right to require the employee to contribute a percentage of his/her compensation towards this plan. This benefit shall apply to all full-time miscellaneous class of employees hired prior to July 1, 2011, and shall be subject to all criteria and restrictions as identified in the Plan Document, including but expressly not limited to the following: (a) the minimum years of continuous employment with the City shall be five (5) years, and (b) the minimum retirement age for all employees shall be fifty-five (55) years of age. Full-time employees hired on or after July 1, 2011 shall not be eligible to receive the tax-qualified governmental defined benefit plan through the Public Agency Retirement Services (PARS).
  4. The City shall provide a retirement plan for all hourly part-time employees. The City will contribute 2.5% of the employee's salary into an Internal Revenue Code 457 (b) qualified defined contribution plan. Additionally, employees contribute 5.0% of salary towards this program on a pre-tax basis. Upon separation from the City, hourly employees will receive 100% of both the City and employee's contributions, plus any accrued interest.

## II. INSURANCES:

1. The City will pay for the full cost of the medical insurance premium for all active full-time employees and their eligible dependents, and the full cost of the medical insurance premium for all full-time employees who are vested in CalPERS and have retired from the City of La Mirada, and for their eligible dependents, as defined under the Public Employees' Medical and Hospital Care Act (PEMHCA).
2. The City will pay for the full cost of the dental insurance premium for all active full-time employees and their eligible dependents.
3. The City shall provide a vision insurance plan for full-time employees. The City will pay for the full cost of the vision insurance premium for all active full-time employees and their eligible dependents.

4. The City shall provide life insurance to full-time employees as follows: (a) the City will provide full-time employees in management and executive classifications with life insurance on the basis of twice the employee's annual salary up to a maximum of \$300,000, and (b) the City will provide full-time employees in non-management classifications with life insurance on the basis of twice the employee's annual salary up to a maximum of \$200,000.
5. The City shall provide a short-term disability program for full-time employees. From the 1<sup>st</sup> to the 30<sup>th</sup> day of disability, full-time employees must use accrued leave time or unpaid leave time if no accrued leave time is available. From the 31<sup>st</sup> to the 90<sup>th</sup> day of disability, the City shall pay full-time employees 37 1/2% of the employee's pre-disability earnings. Full-time employees may supplement the short-term disability benefit with accrued leave time for total compensation up to 100% of the employee's pre-disability earnings.
6. The City shall provide a long-term disability program for full-time employees to work in concert with the City's short-term disability program. The benefit begins on the 91<sup>st</sup> day of disability. The benefit provided to full-time employees will be 66 2/3% of the first \$11,250 of pre-disability monthly earnings with a maximum benefit of \$7,500 per month.
7. The City Manager shall establish a medical insurance eligibility policy applicable to all City hourly part-time employees. The policy will be in compliance with the Patient Protection and Affordable Care Act.

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

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

8. For those hourly part-time employees eligible for medical insurance benefits, the City will provide a dental insurance plan and pay for the full cost of the dental insurance premium for the employee only. No other hourly employees shall be eligible for City-paid dental insurance.

9. For those hourly part-time employees eligible for medical insurance benefits, the City will provide a vision insurance plan and pay for the full cost of the vision insurance premium for the employee only. No other hourly employees shall be eligible for City-paid vision insurance.
10. For those hourly part-time employees eligible for medical insurance benefits, the City will provide a \$10,000 life insurance policy and pay for the full cost of the life insurance premium for the employee only. No other hourly part-time employees shall be eligible for a City-paid life insurance policy.
11. The City shall provide a medical insurance rebate program for full-time employees who are eligible for the City's medical insurance program pursuant to Section II(1), above, and who are currently enrolled under a medical insurance program through a spouse or other source. Qualifying employees can exchange their City insurance for a cash rebate. This rebate shall equal \$250 per month if one or more family members are or would be covered in the City's plan or \$100 per month if the employee is or would be covered as a single in the program.
12. The City shall provide a medical insurance rebate program for eligible hourly part-time employees who are eligible for the City medical insurance program under Section II(7), above, if such hourly part-time employees are currently enrolled under a medical insurance program through a spouse or other source. Qualifying employees can exchange their City health insurance coverage for a cash rebate of \$75 per month.
13. In accordance with the California Labor Code, the City pays the premium for unemployment insurance for City employees.
14. Under the Workers' Compensation Insurance Law of California, any employee injured on the job in the course of employment is entitled to disability compensation and medical care. Full-time employees may utilize sick leave during the period of absence due to a work-related illness or injury. However, when payment of workers' compensation benefits is received by the employee:
  - 1) He/she must endorse the check over to the City;
  - 2) The City will convert the dollar amount of the check to sick leave hours (Total amount of check divided by hourly wage); and
  - 3) The City will credit the employee's sick leave account by that number of hours. Employees who do not wish to cover this period with sick leave, or who lack adequate sick leave hours, may keep the check from workers' compensation.

### III. VACATION:

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

Years of Service	Annual Rate (hours)
0-5 years (0 to 60 months)	80

5 years 1 month to 10 years (61 to 120 months)	120
10 years 1 month to 11 years (121 to 132 months)	128
11 years 1 month to 12 years (133 to 144 months)	136
12 years 1 month to 13 years (145 to 156 months)	144
13 years 1 month to 14 years (157 to 168 months)	152
14 years 1 month + (169 months +)	160

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

**IV. HOLIDAYS:**

1. The City will provide full-time employees 108 paid hours per fiscal year for holidays. Employees must use holiday hours for fixed holidays observed by the City. Employees, who do not use the full 108 hours during the fixed holidays when City services are closed, may use any remaining hours as floating holidays. These remaining hours may be used any time throughout the fiscal year with the prior approval of their director. All holiday hours must be used by the last full pay period in June of each fiscal year and cannot be credited or carried over to the succeeding fiscal year. Floating holiday hours may be used for time off following a written notice of resignation or retirement with prior written approval from the Department Director or City Manager. New full-time probationary employees are eligible to use paid holiday leave hours upon hire with prior approval from the Department Director.
2. The City will observe eleven (11) fixed holidays per year during which normal City services will be closed. These include:

New Year's Day (January 1)
Martin Luther King Jr. Day (third Monday in January)
Presidents' Day (third Monday in February)
Memorial Day (last Monday in May)
Independence Day (July 4)



Labor Day (first Monday in September)
Veterans Day (November 11)
Thanksgiving Holiday (fourth Thursday and Friday in November)
Christmas Holiday (two days determined by the City Manager)

City services will be closed on the preceding Friday if any holiday should fall on a Saturday and will be closed on the following Monday if any holiday should fall on a Sunday. Some City facilities, programs and services may be required to remain open on a holiday as deemed necessary by the Department Director or City Manager.

3. City Services will be closed from December 24 through January 1. The City will provide full-time employees additional floating holiday time to be used during this time as determined by the City Manager. Some City facilities, programs and services may be required to remain open during this period as deemed necessary by the Department Director or City Manager. Full-time employees required to work during this time will receive the equivalent number of hours of floating holiday time provided to other full-time employees to be used prior to the end of the fiscal year.
4. Effective June 20, 2011, all hourly part-time employees will be paid only for hours worked and shall not be paid for fixed holidays observed by the City. In exchange, all hourly part-time employees received a 3% increase to their hourly rate of pay.

V. LEAVES OF ABSENCE:

1. Full-time employee sick leave with pay shall accrue at the rate of six (6) hours for each calendar month of service or any portion thereof prorated in proportion to a full working month for a maximum of 72 hours per calendar year. New full-time probationary employees are eligible to use accrued sick leave during the probationary period.
2. Effective June 27, 2016, hourly part-time employees shall no longer accrue paid sick leave hours. On or after June 27, 2016, hourly part-time employees may use accrued paid sick leave hours until all accrued sick leave hours have been used. Up to 48 accrued sick leave hours shall carry forward to the following calendar year for hourly part-time employees. Newly hired hourly part-time employees are eligible to use accrued sick leave beginning on the 90<sup>th</sup> day of employment. Hourly part-time employees, who are absent from work due to sick leave purposes, must first use accrued sick leave hours, if available, before personal time off hours can be used for sick leave.
3. Hourly part-time employees shall accrue paid personal time off hours at the rate of one (1) hour for each 25 hours of work (rate of 0.04 hours for each one hour of work) up to a maximum of 80 personal time off leave hours per calendar year. An employee who has reached 80 accrued personal time off hours will stop accruing hours and will resume accruing personal time off hours only when the number of accrued personal time off hours falls below 80 hours. Up to 80 accrued personal time off hours shall carry forward to the following calendar year for hourly part-time employees. Newly hired hourly part-time employees are eligible to use accrued personal time off hours beginning on the 90<sup>th</sup>

day of employment. Hourly part-time employees may use personal time off hours for vacation, holidays, sick leave purposes for the employee and qualifying family member, bereavement, and other personal leave. Hourly part-time employees, who are absent from work due to sick leave purposes, must first use accrued sick leave hours, if available, before personal time off hours can be used for sick leave.

4. Full-time employees with at least five years of service, upon termination or retirement, will be compensated for 50% of unused sick leave up to a maximum of 90 days (720 hours). Accrued sick leave may be used for time off following a written notice of resignation or retirement if the employee or the employee's immediate family member is ill.
5. Hourly part-time employees will be compensated for the full amount of unused accrued personal time off leave hours upon termination, resignation, retirement or other separation from employment.
6. Bereavement leave of up to three (3) days leave with pay will be granted to full-time employees in the event of the death of an immediate family member. This includes any relative by blood or marriage that is an actual member of the employee's household, and/or any parent, parent-in-law, spouse, registered domestic partner, child, brother or sister of the employee regardless of residence. Sick leave, vacation, or floating holiday hours may be applied to a bereavement period for bereaving a family member not included under the City's bereavement policy.
7. The City Manager shall have the discretion to provide up to seven days (56 hours) executive leave for department directors and above. This time is not accruable from one fiscal year to the next and, therefore the 56 hours must be used during the fiscal year beginning the pay period including July 1 and terminating the last full pay period in June of that same fiscal year. Approved executive leave will be added to the employee's leave time effective the beginning of the pay period including July 1. Executive leave may be used for time off following a written notice of resignation or retirement with prior written approval from the Department Director or City Manager.
8. The City Manager shall have the discretion to provide up to two days (16 hours) executive leave for exempt employees below the department director level as defined in Section 2 of this Resolution. For those exempt employees required to work significantly more hours on a regular basis due to operational demands, the City Manager shall have the discretion to provide up to five days (40 hours) executive leave. Executive leave shall not accrue from one fiscal year to the next, and therefore the executive leave hours must be used during the fiscal year beginning the pay period including July 1 and terminating the last full pay period in June of that same fiscal year. Approved executive leave will be added to the employee's leave time effective the beginning of the pay period including July 1. Executive leave may be used for time off following a written notice of resignation or retirement with prior written approval from the Department Director or City Manager.

9. The City provides eligible employees with military leave in accordance with federal law (Uniformed Services Employment and Reemployment Rights Act of 1995, 38 U.S.C. § 4301 et seq.) (USERRA) and California law (Military & Veterans Code § 398 et seq.). Any employee who is ordered to active duty in the U.S. Armed Forces and who otherwise qualifies for military leave shall receive his/her full salary for the first thirty (30) calendar days of that military leave in any one fiscal year. Inactive military duty or training shall be unpaid. During military leave, employees are entitled to benefits as required by USERRA and state law. Prior to use of any military leave, an official copy of military orders must be on file with the City's Human Resources Office. Following release from military service, employees will have the right to return to City employment, to the extent required by, and subject to the terms and conditions of, USERRA and California law.
10. Employees called to serve jury duty will be granted a leave of absence for the period of service required. Full-time employees will receive up to 40 hours of jury duty pay per calendar year while performing this service. Payment of salary to FLSA-exempt employees during jury duty shall be carried out in accordance with the FLSA.
11. At the discretion of the City Manager, full-time employees who are required to serve extended jury service beyond 40 hours in any one calendar year may receive additional jury duty pay.
12. A female employee disabled by pregnancy, childbirth or related medical conditions will be granted pregnancy disability leave up to four months in a 12-month period in accordance with California law (California Government Code Section 12945, as implemented by the City of La Mirada Family Medical Leave Policy (City Policy No. 3-22, or as said Policy may be amended from time to time). An eligible employee shall be required to use, or may elect to use, accrued leave during any portion of unpaid pregnancy disability leave, in accordance with state law and the City's Family Medical Leave Policy. The City of La Mirada will continue health care coverage under any employer group health plans for up to four months of the Pregnancy Disability Leave under the same terms as if the employee had continued to work. Any eligible female employee who takes Pregnancy Disability Leave shall have the right to reinstatement to her former job or a comparable position with equivalent pay, benefits, and other employment terms and conditions with no loss of seniority. Should an eligible employee also qualify for Family and Medical Leave under subdivision (12) of this Section V, the maximum amount of Pregnancy Disability Leave and Family and Medical Leave shall be governed by subdivision (13) of this Section V.
13. In compliance with the California Moore-Roberti Family Rights Act of 1991 (CFRA), the Federal Family and Medical Leave Act of 1993 (FMLA), the National Defense Authorization Act of 2008, the Uniformed Services Employment and Reemployment Rights Act (USERRA), and the California Military and Veterans Code, as implemented by the City of La Mirada Family Medical Leave Policy (City Policy No. 3-22, or as said Policy may be amended from time to time), the City will provide eligible employees with up to 12 work weeks in any 12-month period, unpaid, job-protected leave for certain family and medical reasons, and up to 26 workweeks in a single 12-month period for unpaid, job-protected caregiver leave. Employees are eligible if they have worked for

the City for at least one year, and for 1,250 hours over the previous 12 months. Unpaid leave must be granted to any eligible employee for any of the following reasons:

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

An eligible employee shall be required to use, or may elect to use, accrued leave during any portion of unpaid Family and Medical Leave, in accordance with federal and state law and the City's Family and Medical Leave Policy. For the duration of Family and Medical Leave, the City will maintain the employee's health coverage under any group health plan under the same terms as if the employee had continued to work. The City will provide the employee a guarantee of employment in the same or an equivalent job with equivalent pay, benefits, and other employment terms and conditions upon returning from Family and Medical Leave, except that the City may deny reinstatement to a key employee, in accordance with state and federal law, as implemented in the City's Family and Medical Leave Policy. An employee's use of Family and Medical Leave will not result in the loss of any employment benefit that the employee earned or was entitled to before using Family and Medical Leave. If the employee cannot be returned to their original job, he/she shall be returned to a substantially similar job, unless either there is no substantially similar job position available or filling the substantially similar position would substantially undermine the City's ability to operate safely and efficiently. An employee shall have no greater rights to reinstatement, benefits and other conditions of employment than if the employee had been continuously employed during the leave period. Should an employee also qualify for Pregnancy Disability Leave under subdivision (12) of this Section V, the maximum amount of Pregnancy Disability Leave and Family and Medical Leave shall be governed by subdivision (14) of this Section V.

14. If an employee is eligible for Family and Medical Leave under the FMLA, and is also eligible for Pregnancy Disability Leave (but is not eligible for CFRA Leave under state law), any available FMLA Leave and any available Pregnancy Disability Leave shall run concurrently. The maximum amount of time that an eligible employee may take for FMLA Leave and Pregnancy Disability Leave is twelve (12) workweeks. If an employee is eligible for CFRA Leave, and is also eligible for Pregnancy Disability Leave at the time of request for CFRA Leave, the four months of Pregnancy Disability Leave authorized by subdivision (12) of this Section V, shall be in addition to the twelve workweeks of CFRA Leave. The maximum amount of time that an eligible employee may take for

CFRA Leave and Pregnancy Disability Leave is 12 workweeks plus four months, or a total of seven (7) months.

15. The City may, at the discretion of the City Manager, grant an employee a leave of absence for up to three months without pay. At the discretion of the City Manager, an employee's leave of absence without pay may be extended in three month increments up to a total maximum unpaid leave of absence of one year. Leave without pay is intended for unusual circumstances and approval will be evaluated based upon the impact to departmental functions and work force levels. The granting of leave without pay requires that the department director concur with the City Manager's approval to grant such leave. Leave without pay will only be granted upon complete use of accrued sick leave, vacation, and floating holiday hours.

## VI. WORK HOURS

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

## VII. ADDITIONAL COMPENSATION:

1. Employees classified as exempt as defined in the Fair Labor Standards Act (FLSA) and Section 2 of this Resolution are not eligible for overtime compensation. Employees classified as non-exempt in the FLSA and as defined in Section 2 of this Resolution, who work overtime, shall be compensated at a rate of at least one and one-half times the regular rate of pay, for all hours worked over forty (40) hours in a seven-day work week, or shall be allowed to accumulate one and one-half hours of compensatory time for each overtime hour worked (up to 30 hours), at the City's option. Scheduling of compensatory time shall require Department Director approval. Compensatory time shall be granted within a reasonable period after the employee makes the request. The City reserves the right to deny the request if the use of compensatory time would be unduly disruptive to City's operations. "Unduly disruptive" means a determination by the City, in good faith, that the request would impose an unreasonable burden on the City's ability to provide services of acceptable quality and quantity for the public during the time requested. Determination of whether the request would be unduly disruptive of the City's operations includes consideration of the customary work practices within the City, including but not limited to (a) the normal schedule of work, (b) anticipated peak workloads based on past experience, (c) emergency requirements for staff and services, (d) the availability of qualified substitute staff, or (e) such other grounds authorized under the FLSA. The City

may also require an employee to use compensatory time at such time(s) determined by the City, if deemed necessary by the City, based on the needs of the City. Compensatory time must be taken by the end of the fiscal year in which it was earned. Non-exempt employees who work a "9/80" schedule are eligible for overtime or compensatory time for each hour worked over 40 hours in a one-week (40 hour) work period. Overtime and Compensatory time for the Theatre for the Performing Arts shall be administered pursuant to City Administrative Policy 2-05.

2. Employees (not including employees classified as exempt as defined in the Fair Labor Standards Act and Section 2 of this Resolution) assigned secretarial duties at City Council, Successor Agency to the Redevelopment Agency, and Commission/Council meetings after normal business hours are to be compensated at time and one-half (1.5) of their regular pay rate or a \$35 lump sum per meeting, whichever is greater.
3. Maintenance employees assigned to emergency callout duty shall be compensated at the fixed rate of \$225 per work week. If the employee is called back to work during an off-duty period and has to physically respond to a City work location, the employee shall receive a minimum of two (2) hours overtime compensation, regardless of whether the employee actually works less than two (2) hours, and shall receive overtime compensation for actual time worked if time worked exceeds two (2) hours. Time worked will commence when the employee leaves his/her residence and will end when the employee returns to his/her residence. A second or subsequent call-back occurring within the first two (2) hours shall be considered part of the continuous working time included in the minimum two (2) hours. An employee, who is not the primary employee assigned to emergency callout duty and has to physically respond to a City work location, shall receive overtime compensation for actual time worked only. Time worked will commence when the employee leaves his/her residence and will end when the employee returns to his/her residence. The Public Works Director/City Engineer or his/her designee shall designate who is the primary employee for each callout duty assignment.

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

4. Maintenance employees who are not in a supervisory position and who maintain a valid California Class A commercial driver license shall be compensated at the fixed rate of \$100 per month. Such compensation shall only be provided with the prior approval of the Public Works Director/City Engineer.
5. Maintenance employees who maintain a valid State of California Qualified Applicator License to apply or supervise the application of pesticides shall be compensated at the fixed rate of \$50 per month. Such compensation shall only be provided with the prior approval of the Public Works Director/City Engineer.
6. Hourly part-time Aquatics Aides I who assume the responsibility of an "Aquatics Center Host" shall be compensated at \$1.00 per hour more than their regular hourly pay rate.

Such compensation shall only be provided with the prior approval of the Aquatics Center Manager, Aquatics Supervisor, Aquatics Coordinator or Community Services Director.

7. Hourly part-time Public Safety Officers I and II who assume the responsibility of the Public Safety Assistant position shall be compensated at \$1.00 per hour more than their regular hourly pay rate.
8. Hourly part-time Box Office Workers who assume full responsibility for the box office shall be compensated at \$1.00 per hour more than their regular hourly pay rate. Such compensation shall only be provided in the absence of the hourly Box Office Coordinator, the Assistant Audience Development Coordinator and the Audience Development Coordinator. Such compensation shall only be provided with the prior approval of the Audience Development Coordinator or Theatre Director.
9. Hourly part-time Stagehands I, II and III who are required to work theatre attractions, including but not limited to plays, concerts, graduations, dance recitals, etc., shall be compensated at their regular rate of pay for a minimum of four (4) hours for each day of work. Hourly Theatre Stagehands I, II and III that work more than five (5) consecutive hours shall be paid at double their respective hourly pay rate. Pay shall return to their regular rate of pay whenever at least one (1) hour of time off (lunch/dinner) is taken.
10. During the "technical week" rehearsals for Broadway-style Theatre Productions, not to exceed five (5) days, the Technical Director or his/her designee may designate up to five (5) hourly part-time Stagehands I, II and III who will be compensated at time-and-a-half their hourly pay rate for hours worked beyond eight (8) hours on a given day, not to exceed five (5) days. For hours worked beyond forty (40) hours in a work week, any such designated Stagehands will only receive time-and-a-half their hourly pay rate. Such designated Stagehands who work more than five (5) consecutive hours shall be paid at double their hourly pay rate. Pay shall return to their regular rate of pay whenever at least one (1) hour of time off (lunch/dinner) is taken but shall continue at time-and-a-half their hourly pay rate beginning with the start of the 9th work hour.
11. Hourly part-time Ushers who assume full responsibility for the "House" shall be compensated at \$2.00 per hour more than their regular hourly pay rate. Such compensation shall only be provided with the prior approval of the House Manager or Theatre Director.
12. Hourly part-time Ushers who assume the responsibility of a "Lead Usher" shall be compensated at \$1.00 per hour more than their regular hourly pay rate. Such compensation shall only be provided with the prior approval of the House Manager or the Theatre Director.
13. Premium compensation equal to one pay period's salary or less may be granted by the City Manager to a full-time employee for meritorious performance. Hourly part-time employees may be granted \$350 or less by the City Manager for meritorious performance. Said premium compensation shall be awarded only once during a six-

month period. The maximum amount of compensation awarded to a full-time employee may not exceed one pay period's salary in a twelve-month period.

14. Compensation equal to a maximum of \$350 may be granted by the City Manager to an employee or contract employee who consistently demonstrates performance above and beyond the level required for normal job performance. Said compensation shall be awarded only once during a three-month period. The maximum amount awarded to an employee or contract employee may not exceed \$700 in a twelve-month period.
15. Full-time employees being recognized for outstanding attendance achieved over a twelve-month period may buy back up to 60 hours of sick leave on an annual basis provided they have a sick leave account balance of 120 hours after the buy back of hours. The twelve-month qualification period is defined as the pay period that includes January 1 through the last full pay period in December in one calendar year. During Fiscal Year 2022-23, the twelve-month qualification period will start December 19, 2022. Because the employee must approve disbursements from accrued sick leave in writing, it is the employee's responsibility to respond to a memorandum from Human Resources notifying the employee of their eligibility, and inform Human Resources in writing if the employee chooses to participate in the buy back of hours.
16. In November of each year, full-time employees shall have the opportunity to buy back up to 80 hours of accrued vacation providing that the employee must maintain a minimum of 120 hours of accrued vacation after the buy back of hours. Because the employee must approve disbursements from accrued vacation in writing, it is the employee's responsibility to respond to a memorandum from Human Resources notifying the employee of their eligibility and inform Human Resources in writing if the employee chooses to participate in the buy back of hours.
17. Individuals with signed, authorized contracts that provide instruction for recreation classes shall be paid a pre-determined percentage ranging from 60% to 75% based on the fees received for that class and approved by the Community Services Director. Current employees of the City are not eligible to provide instruction for contract classes.

**VIII. MISCELLANEOUS BENEFITS:**

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

City Manager		\$500
Assistant City Manager		\$350
Department Directors		\$350
Deputy City Manager		\$350
City Planner		\$275
Human Resources Manager		\$275
Finance Manager		\$275
Assistant to the City Manager		\$275



Aquatics Center Manager		\$275
Economic Development Manager		\$275
Senior Planner		\$275
Community Services Manager		\$275
Public Information Manager		\$275
Theatre Operations Manager		\$275
Senior Accountant		\$125
Senior Administrative Analyst		\$125
Administrative Analyst II		\$125
Aquatics Supervisor		\$125
Community Services Supervisor		\$125
Associate Planner		\$125
Assistant City Clerk		\$125

2. Under appropriate circumstances as determined by the City Manager, the City Manager may issue a City vehicle to an employee to travel to and from work in order to respond to emergencies in a timely manner during non-work hours. An employee, who is provided an automobile allowance as stated in Section VIII (1), may be issued a City vehicle by the City Manager to conduct City business in lieu of receiving an automobile allowance. Employees who have been issued a City vehicle are not eligible for an automobile allowance or mileage reimbursement. City vehicles shall be used for City business and City purposes only and shall be subject to such terms and conditions as deemed appropriate by the City Manager.
  
3. The City shall provide all full-time employees, including the City Manager, with a matching deferred compensation contribution not to exceed five percent (5%) of the 457(b) deferred compensation elective deferral limit set by the Internal Revenue Service (IRS), excluding any catch-up provisions, per calendar year. This amount shall be placed into the deferred compensation program offered by the City. To be eligible for the match, the employee must contribute an equal amount. The City Manager may be eligible for an additional deferred compensation contribution in accordance with the City Manager Employment Agreement. All other employees are not entitled to receive any additional deferred compensation contribution or investment by the City.
  
4. Full-time employees may be allowed reimbursement for tuition, books, mandatory fees related to registration for classes and programs taken at an accredited college, university or adult education program, and certification and license renewal. In addition, prior to enrollment in the course or program, approval by the Department Director and City Manager is required. The amount of reimbursement shall be limited to a cap of \$4,000 per employee per fiscal year. Those staff members using tuition reimbursement funds are required to maintain full-time status with the City for a period of one-year following use of the funds. If full-time status is not maintained and the employee separates from employment voluntarily, the funds used within the last twelve months of employment shall be reimbursed upon separation.

5. Full-time and hourly part-time maintenance employees will be provided an allowance of up to \$200 per fiscal year toward the purchase of work shoes. The supply and purchase of work shoes will be coordinated through the employees' department administrative staff.
6. Full-time and hourly part-time uniformed public safety employees will be provided an allowance of up to \$200 per fiscal year toward the purchase of work shoes. The supply and purchase of work shoes will be coordinated through the Public Safety administrative staff.
7. Full-time employees will be provided a reimbursement of up to \$100 per fiscal year toward the purchase of a membership to a gymnasium and/or fitness center.
8. Full-time and hourly part-time uniformed public safety employees who work in the field will be offered bullet proof vests. The bullet proof vests will be replaced if damaged due to work related use or at the end of its useful life.
9. For those employees not provided with an automobile allowance, the City will reimburse an employee the current Internal Revenue Service mileage rate in effect per mile driven for authorized use of an employee's private vehicle on City business. Employees that receive an auto allowance are not eligible for mileage reimbursement and must have a private vehicle available for use on City business.
10. When an employee is promoted to a higher classification, the employee shall be assigned to the step in the new classification that provides an increase of not less than 5.5% over the salary received immediately prior to such promotion. Promoted full-time employees will be subject to a one-year probationary period.
11. The City provides uniforms to employees holding certain positions in the City. New uniforms are generally issued once a year to employees in Community Services, Public Works and Public Safety.
12. The City Manager is authorized to establish reasonable employee discounts for various City programs and events. The discounts will be identified in the Employee Resource Guide.
13. Employees who are required to utilize a cellular phone for business related purposes shall receive an allowance in the amount of \$40.00 per month.
14. The City shall provide full-time employees a flexible spending account program for eligible health care, dependent care, transit, and parking expenses.
15. The City shall provide a Sick Leave Donation Program that allows full-time employees to donate accrued personal Sick Leave time into a Sick Leave Bank to be used by full-time employees with a serious medical condition and who have exhausted their own leave time.

**SECTION 4.** Superseding the City Council Resolution No. 21-20 in its entirety, hourly part-time employees shall be compensated at a rate fixed per the following schedule effective June 20, 2022. Hourly part-time employees are required to work 1,040 hours to advance to the next pay step in the salary range.

<b>Position Title</b>	<b>Hourly Rate</b>
Administrative Clerk Hourly	\$17.61 to \$22.31
Administrative Intern	\$16.82 to \$19.48
Aquatics Aide I	\$16.20 to \$18.23
Aquatics Aide II	\$16.76 to \$18.87
Assistant Pool Technician	\$19.83 to \$25.87
Assistant Technical Director	\$27.44 to \$30.89
Box Office Associate	\$16.61 to \$20.43
Box Office Coordinator	\$18.68 to \$23.67
Code Enforcement Specialist Hourly	\$22.31 to \$28.26
Department Secretary Hourly	\$20.52 to \$26.00
Graphics Technician	\$16.82 to \$19.48
Guest Services Associate	\$16.61 to \$20.43
Lead Guest Services Associate	\$18.68 to \$24.39
Lifeguard	\$17.83 to \$21.29
Maintenance Worker	\$16.61 to \$19.26
Permit Technician	\$21.86 to \$28.52
Planning Technician	\$24.39 to \$29.12
Public Safety Officer I	\$23.14 to \$29.31
Public Safety Officer II	\$26.83 to \$32.03
Recreation Aide	\$16.20 to \$18.23
Recreation Leader	\$16.76 to \$19.44
Secretary Hourly	\$19.25 to \$25.12
Senior Recreation Leader I	\$18.36 to \$21.92
Senior Recreation Leader II	\$19.48 to \$24.68
Stagehand I	\$17.11 to \$22.31
Stagehand II	\$21.04 to \$27.44
Stagehand III	\$25.87 to \$29.12
Supervising Lifeguard	\$24.39 to \$29.12
Swim Instructor	\$17.83 to \$21.29
Swim Instructor/Lifeguard	\$19.25 to \$22.98
Telemarketer	\$16.20 per hour plus 5% commission
Theatre Rentals and Contracts Specialist	\$20.52 to \$26.00
Usher	\$16.61 to \$20.43

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

**SECTION 5.** Superseding the City Council Resolution No. 21-20, and all other prior resolutions relating to rates of compensation, and each of them in their entirety, rates of compensation as listed in this Resolution shall be effective on the pay period starting on June 20, 2022.

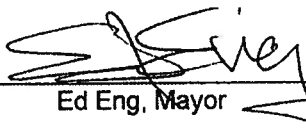
**SECTION 6.** The City expressly reserves the right, in its sole discretion, at any time and from time to time, but upon a non-discriminatory basis, to amend or rescind any provision of this Resolution or any benefits or salary provisions, or to terminate any benefits or salary provisions. Such changes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

**SECTION 7.** The La Mirada City Council hereby authorizes the City Manager to incorporate into the 2022-23 fiscal year budget sufficient funds, not to exceed amounts identified in this Resolution, to ensure that the salaries and benefits shown herein are funded, and to take such other actions as may be necessary to implement this Resolution.

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

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

**APPROVED and ADOPTED this 28<sup>th</sup> day of June 2022.**

  
\_\_\_\_\_  
Ed Eng, Mayor

ATTEST:

I, Anne Haraksin, City Clerk of the City of La Mirada, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the La Mirada City Council held on the 28<sup>th</sup> day of June 2022, by the following roll call vote:

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

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

**City of La Mirada Fiscal Year 2022-2023 Hourly Part-Time Salary Schedule**

Effective: 6/20/2022

Position Title	Range	1	2	3	4	5	6	7	8	9	10
Administrative Clerk Hourly	P21	—	17.61	\$18.14	\$18.68	\$19.25	\$19.83	\$20.42	\$21.04	\$21.66	\$22.31
Administrative Intern	P1	\$16.82	\$17.31	\$17.83	\$18.37	\$18.91	\$19.48				
Aquatics Aide I	P30	\$16.20	\$16.69	\$17.18	\$17.70	\$18.23					
Aquatics Aide II	P30A	\$16.76	\$17.27	\$17.79	\$18.32	\$18.87					
Assistant Pool Technician	P39	\$19.83	\$20.42	\$21.04	\$21.66	\$22.31	\$22.98	\$23.67	\$24.39	\$25.12	\$25.87
Assistant Technical Director	P42	\$27.44	\$28.26	\$29.12	\$29.99	\$30.89					
Box Office Associate	P11	—	—	\$16.61	\$17.11	\$17.63	\$18.15	\$18.69	\$19.26	\$19.83	\$20.43
Box Office Coordinator	P27	\$18.68	\$19.25	\$19.83	\$20.42	\$21.03	\$21.66	\$22.31	\$22.98	\$23.67	
Code Enforcement Spec Hourly	P55	\$22.31	\$22.98	\$23.67	\$24.39	\$25.11	\$25.87	\$26.64	\$27.44	\$28.26	
Department Secretary Hourly	P22	\$20.52	\$21.14	\$21.77	\$22.42	\$23.09	\$23.79	\$24.51	\$25.24	\$26.00	
Graphics Technician	P23	\$16.82	\$17.31	\$17.83	\$18.37	\$18.91	\$19.48				
Guest Services Associate	P31	—	—	\$16.61	\$17.11	\$17.63	\$18.15	\$18.69	\$19.26	\$19.83	\$20.43
Lead Guest Services Associate	P34	\$18.68	\$19.25	\$19.83	\$20.42	\$21.03	\$21.66	\$22.31	\$22.98	\$23.67	\$24.39
Lifeguard	P35	—	\$17.83	\$18.36	\$18.91	\$19.48	\$20.07	\$20.66	\$21.29		
Maintenance Worker	P5	—	—	—	—	\$16.61	\$17.11	\$17.63	\$18.15	\$18.69	\$19.26
Permit Technician	P26	\$21.66	\$22.52	\$23.20	\$23.89	\$24.60	\$25.35	\$26.10	\$26.89	\$27.69	\$28.52
Planning Technician	P40	\$24.39	\$25.12	\$25.88	\$26.64	\$27.44	\$28.27	\$29.12			
Public Safety Officer I	P6	\$23.14	\$23.84	\$24.55	\$25.28	\$26.05	\$26.83	\$27.64	\$28.46	\$29.31	
Public Safety Officer II	P6A	\$26.83	\$27.84	\$28.46	\$29.31	\$30.20	\$31.10	\$32.03			
Recreation Aide	P7	\$16.20	\$16.69	\$17.18	\$17.70	\$18.23					
Recreation Leader	P8	\$16.76	\$17.27	\$17.79	\$18.32	\$18.87	\$19.44				
Secretary Hourly	P24	\$19.25	\$19.83	\$20.42	\$21.04	\$21.66	\$22.31	\$22.98	\$23.67	\$24.39	\$25.12
Senior Recreation Leader I	P9	—	—	—	\$18.36	\$18.91	\$19.48	\$20.07	\$20.67	\$21.29	\$21.92
Senior Recreation Leader II	P9A	\$19.48	\$20.07	\$20.67	\$21.29	\$21.92	\$22.58	\$23.26	\$23.97	\$24.68	
Stagehand I	P16	\$17.11	\$17.61	\$18.14	\$18.68	\$19.25	\$19.83	\$20.42	\$21.03	\$21.66	\$22.31
Stagehand II	P17	\$21.04	\$21.66	\$22.31	\$22.98	\$23.67	\$24.39	\$25.11	\$25.87	\$26.64	\$27.44
Stagehand III	P41	\$25.87	\$26.64	\$27.44	\$28.26	\$29.12					
Supervising Lifeguard	P37	\$24.39	\$25.12	\$25.88	\$26.64	\$27.44	\$28.27	\$29.12			
Swim Instructor	P38	—	\$17.83	\$18.36	\$18.91	\$19.48	\$20.07	\$20.66	\$21.29		
Swim Instructor/Lifeguard	P33	—	\$19.25	\$19.83	\$20.42	\$21.03	\$21.66	\$22.31	\$22.98		
Telemarketer	P19	\$16.20	Per hour plus 5% commission								
Theatre Rentals and Contracts Specialist	P18	\$20.52	\$21.14	\$21.77	\$22.42	\$23.09	\$23.79	\$24.51	\$25.24	\$26.00	
Usher	P12	—	—	\$16.61	\$17.11	\$17.63	\$18.15	\$18.69	\$19.26	\$19.83	\$20.43

\*UPDATED 6/13/22

**RESOLUTION NO. 22-14**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA  
ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR  
2022-23 PURSUANT TO ARTICLE XIII B OF THE CALIFORNIA  
CONSTITUTION**

**A. Recitals.**

- (i) Article XIII B of the California Constitution provides that the total annual appropriations subject to limitation of each governmental entity, including this City, shall not exceed the appropriation limit of such entity of government for the prior year adjusted for changes in inflation and population, except as otherwise provided for in said Article XIII B and implementing State statutes.
- (ii) Pursuant to Proposition 111, the said Article XIII B has been modified and the City Council of the City of La Mirada may annually elect one of two options for the inflation growth and the population growth.
- (iii) The City Council of the City of La Mirada has selected the California Per Capita Personal Income as the inflation factor.
- (iv) The City Council of the City of La Mirada has selected the growth of the County as the population factor.
- (v) The City of La Mirada has calculated and determined that said appropriations limit for Fiscal Year 2022-23 be established in the amount of \$164,856,368 (as shown in Exhibit A).
- (vi) The Administrative Services Department has made available to the public the documentation used in the determination of the appropriations limit.


**B. Resolution.**

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

1. The City Council of the City of La Mirada determines that an appropriations limit in said amount be \$164,856,368 and the same is hereby established for said Fiscal Year 2022-23.

2. All supporting documentation used in the determination of said appropriations limit be made available at the Administrative Services Department during normal business hours for public inspection and review.

**APPROVED AND ADOPTED this 28th day of June 2022.**

  
Ed Eng, Mayor

**ATTEST:**

I, Anne Haraksin, City Clerk of the City of La Mirada, do hereby certify that the foregoing Resolution was duly adopted at a regular meeting of the La Mirada City Council held on the 28th day of June 2022 by the following roll call vote:

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

  
Anne Haraksin, City Clerk

EXHIBIT A

**CITY OF LA MIRADA  
Appropriations Limit  
Fiscal Year 2022-23**

**Calculation of base year FY 78-79 Appropriations Limit**

Southeast Recreation and Park District base year FY 78-79 Appropriation Limit	\$ 1,034,128
City of La Mirada share of District's Limit (48%)	498,380
City of La Mirada base year FY 78-79 Appropriations Limit	<u>5,079,126</u>
Total City of La Mirada base year FY 78-79 Appropriation Limit	<u>\$ 5,576,505</u>

Note: Supporting documentation in Finance Department files

Approp Fiscal Year	Inflation Factor		Population Factor		Growth Factor	Approp Limit
	Basis	Factor	Basis	Factor		
1978-79	BASE YEAR					\$ 5,576,505
1979-80	U.S. CPI Change	1.1017	City	1.0799	1.1897	\$ 6,833,322
1980-81	Per Capita Income	1.1211	City	0.9889	1.1087	\$ 7,354,071
1981-82	Per Capita Income	1.0912	City	0.9933	1.0839	\$ 7,970,997
1982-83	U.S. CPI Change	1.0879	City	0.9975	1.0652	\$ 8,490,947
1983-84	Per Capita Income	1.0235	City	1.0048	1.0284	\$ 8,732,198
1984-85	U.S. CPI Change	1.0474	City	1.0034	1.0510	\$ 9,177,201
1985-86	U.S. CPI Change	1.0374	City	1.0052	1.0428	\$ 9,569,935
1986-87	U.S. CPI Change	1.0230	City	1.0302	1.0539	\$ 10,085,703
1987-88	Per Capita Income	1.0347	County	1.0209	1.0663	\$ 10,653,782
1988-89	Per Capita Income	1.0486	County	1.0157	1.0630	\$ 11,325,307
1989-90	Per Capita Income	1.0519	County	1.0117	1.0642	\$ 12,052,474
1990-91	Per Capita Income	1.0421	County	1.0136	1.0563	\$ 12,730,897
1991-92	Per Capita Income	1.0414	City	1.0479	1.0913	\$ 13,892,794
1992-93	Local Non-Res Const	1.1342	City	1.0213	1.1584	\$ 16,092,836
1993-94	Local Non-Res Const	1.1309	City	1.0117	1.1441	\$ 18,412,321
1994-95	Local Non-Res Const	1.3994	City	1.0154	1.4210	\$ 26,163,001
1995-96	Per Capita Income	1.0472	City	1.0188	1.0648	\$ 27,858,180
1996-97	Per Capita Income	1.0487	City	1.0102	1.0574	\$ 29,456,580
1997-98	Per Capita Income	1.0487	City	1.0172	1.0847	\$ 31,362,516
1998-99	Per Capita Income	1.0415	City	1.0325	1.0753	\$ 33,725,643
1999-00	Local Non-Res Const	1.0593	City	1.0187	1.0791	\$ 36,393,642
2000-01	Local Non-Res Const	1.1270	City	1.0272	1.1577	\$ 42,131,259
2001-02	Per Capita Income	1.0782	County	1.0166	1.0961	\$ 46,179,994
2002-03	Local Non-Res Const	1.0448	County	1.0177	1.0633	\$ 49,102,863
2003-04	Local Non-Res Const	1.1313	City	1.0214	1.1555	\$ 56,738,840
2004-05	Local Non-Res Const	1.0461	City	1.0261	1.0734	\$ 60,903,653
2005-06	Per Capita Income	1.0526	County	1.0118	1.0650	\$ 64,863,650
2006-07	Per Capita Income	1.0396	County	1.0078	1.0477	\$ 67,958,222
2007-08	Per Capita Income	1.0442	City	1.0083	1.0529	\$ 71,550,960
2008-09	Per Capita Income	1.0429	County	1.0086	1.05187	\$ 75,282,232
2009-10	Per Capita Income	1.0082	County	1.009	1.01528	\$ 76,410,418
2010-11	Per Capita Income	0.9746	County	1.0083	0.98269	\$ 75,087,691
2011-12	Per Capita Income	1.0251	County	1.0038	1.02900	\$ 77,284,887
2012-13	Per Capita Income	1.0377	County	1.0038	1.04184	\$ 80,482,449
2013-14	Per Capita Income	1.0512	County	1.0089	1.05845	\$ 85,188,912
2014-15	Per Capita Income	0.9977	County	1.0078	1.00548	\$ 85,653,912
2015-16	Per Capita Income	1.0382	County	1.0082	1.04871	\$ 89,655,083
2016-17	Per Capita Income	1.0537	County	1.0085	1.06266	\$ 95,272,553
2017-18	Per Capita Income	1.0369	County	1.0057	1.04281	\$ 99,351,202
2018-19	Per Capita Income	1.0367	County	1.0051	1.04199	\$ 103,522,678
2019-20	Local Non-Res Const	1.1932	County	0.9989	1.19308	\$ 123,510,907
2020-21	Per Capita Income	1.0373	County	0.9989	1.03616	\$ 127,978,934
2021-22	Local Non-Res Const	1.2142	City	0.9935	1.20631	\$ 154,379,561
2022-23	Per Capita Income	1.0755	County	0.9929	1.06786	164,856,368

**Calculation of Appropriations Subject to Limitation**

City of La Mirada Proceeds of Taxes	\$ 37,408,999
Less: Exclusions	<u>1,122,360</u>
City of La Mirada Appropriations Subject to Limitation	<u>36,286,639</u>
Total Current Fiscal Year Appropriations Limit	<u>164,856,368</u>
Excess of Appropriations Limit over Appropriations Subject to Limitation	<u>\$ 128,569,729</u>



**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.
- 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 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 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) – Half-cent sales tax for Los Angeles County that would fund new transit projects and expedite other projects previously approved under Measure R.

**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 for 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 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.
- 4365 Measure W - the Safe, Clean Water (SCW) Program which provides local, dedicated funding for stormwater and urban runoff projects to increase local water supply, improve water quality, and protect public health. The Los Angeles County Flood Control District administers the SCW Program for the purpose of funding projects and programs.
- 4372 State Public Safety Grant - State funding or grants for front-line law enforcement and public safety services.
- 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 Prop C 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 The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, or rolling stock (buses and rail cars) procurement, rehabilitation or replacement.
- 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 Article 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 signoffs.
- 4453 Emergency Response Billing - Reimbursement revenue that can be recovered legally for the cost of public safety response to traffic incidents.
- 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.

**CITY OF LA MIRADA  
REVENUE SOURCE DESCRIPTIONS**

4476 Ticket Processing Fees - Fees charged for telephone or mail order purchase of tickets to performances at the La Mirada Theatre.

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

**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: Federal employment tax that funds a portion of the Medicare insurance program.
- 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 current and 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: Grants for low and moderate-income households and emergency grants as part of eligible City programs.

5656 Deferred Loans: Deferred loans for low and moderate-income households and first-time home buyers as part of eligible City programs.

**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.

