



**CITY OF LA MIRADA**  
**CIVIC CENTER**

City of La Mirada

# **FINANCIAL PROGRAM**

## **Fiscal Year 2023-24**





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

**Adopted Budget**  
**2023-24**

**City Council**

Steve De Ruse, D. Min, Mayor

Andrew Sarega, Mayor Pro Tem

Ed Eng, EdD, Councilmember

John Lewis, Esq., Councilmember

Anthony A. Otero, DPPD, 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*



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# BUDGET MESSAGE

BUDGET MESSAGE



June 27, 2023

**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 2023-24. The General Fund is balanced with operational expenses set at a level to meet service needs and operational revenues conservatively forecasted. Enhancing La Mirada's high quality of life with an emphasis on safety and community preservation remains the City's strategic focus.

This budget reflects the City's ongoing efforts to meet the needs of its citizens and customers through prudent fiscal management and operational efficiencies. A robust capital improvement projects budget includes a significant General Fund contribution and is in keeping with the City's philosophy of "saving first and spending second" for completing major projects.

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**

The last several years were marked with great uncertainty as a result of COVID-19 (COVID). With the successful distribution of the COVID vaccine and other therapeutics, consumers have generally returned to a pre-pandemic lifestyle and businesses have resumed full operations with little to no restrictions. All federal, state and local emergency ordinances related to COVID expired in 2023.

The housing market has remained stable. The last few years experienced a surge in home sales as home buyers benefitted from historically low mortgage interest rates, near two percent. As the Federal Reserve has raised interest rates as an inflationary countermeasure, mortgage rates have also risen, which has tempered home sales and price gains. The current 30-year fixed rate is approximately 7.15 percent. The median price of a single-family residential home in La Mirada is approximately \$735,000.

Brick-and-mortar retail sales, purchases made online, and the business-to-business sector continue to be positive contributors to the City's sales tax base. 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 for the long-term.

The tools to combat inflation and address fluctuating gas prices continue to impact consumer spending and daily business operations. The CPI for Southern California has fluctuated widely from a 40-year record high of 8.6 percent to 3.7 percent, currently. Monetary policy adjustments have made borrowing more expensive, further reducing consumer demand. Recessionary concerns have persisted for much of the past year with many economists predicting any recession to be relatively mild.

The City will remain conservative in its revenue forecasts and maintain essential services for the community. Best efforts will be made to address and contain rising prices and identify efficiencies. 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 2023-24, 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. A public hearing is conducted prior to budget adoption.

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

### **Major Budget Items**

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

- The Fiscal Year 2023-24 budget includes amendments to the Salary and Benefits Resolution.



- An increase in the Sheriff's contract of approximately 8 percent. In addition, the proposed budget reflects a deployment change from a 40-hour non-relief traffic unit to a 70-hour patrol unit.
- An increase in the Information Technology Activity for additional onsite IT support and Citywide network and firewall updates.
- Increase in printing costs for the *La Mirada Living* and other graphics contract services.
- Increase in Community Services funding for operational needs such as supervisory staffing for facility reservations and park programs, rising costs for various contract services, and new programs such as an additional summer concert series and holiday parade event. The Family Camp Event will resume. In addition, there will be new operating hours for the Community Gymnasium and summer season at Splash!
- The proposed budget includes an additional Community Services Coordinator for Fiscal Year 2023-24. The position will oversee the after-school programs, day camps, volunteer programs and special events.
- A general election will take place in March 2024, and the budget reflects election-related costs.
- Increase in the Theatre activity for telemarketing contract services and production costs. The four-month telemarketing season will start in September 2023. The Fiscal Year 2023-24 Broadway season is anticipated to be another successful season.
- Increase of approximately \$57,000 in the general liability and property insurance programs for Fiscal Year 2023-24.
- The purchase of three vehicles is planned for Fiscal Year 2023-24.

### **Goals for Fiscal Year 2023-24**

The City will reinforce Public Safety as the top priority by keeping the crime rate low, improving response times, 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 Act (ARPA) 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 project started in October 2022. It is expected to be completed in Fiscal Year 2024-25.

The City is in the process of updating its technological infrastructure. The phone system and the local area network have been updated. The next phase is to update the firewall.

The City launched the Housing for All initiative with the goal to plan and address future housing needs for all income levels through 2029. The Housing Element update is anticipated to be completed by end of 2023 with implementation and guidance in Fiscal Year 2023-24.

Public Works will continue to complete its robust Capital Improvement Projects plan. There is a project plan list to address \$24 million in infrastructure improvements, including the ARPA project.

### **Capital Projects**

Capital improvements are required to maintain the City's physical infrastructure. The City's Fiscal Year 2023-24 Capital Improvement Projects (CIP) Budget will appropriate \$24 million.

The proposed budget includes Slurry Seal on La Mirada Boulevard, Rosecrans Avenue and Artesia Boulevard, Neighborhood Slurry Seal Area 4, Imperial Highway Roadway Improvements, Lazy River Replaster, Neff House/George House/Neff Barn Paint and Repair, Creek Park Vehicle Bridge Replacement, Neff Park Improvement Accessibility and Lighting Design, Santa Gertrudes Avenue Corridor Traffic Signal Upgrade, and the comprehensive Energy Conservation and Infrastructure Renewal program.

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 (SB-1) and other revenue sources. In addition to the ARPA funds, the City was awarded or applied for more than \$10 million in various federal, state and county grants. Approximately \$2.2 million in awarded grant funds are programmed for Fiscal Year 2023-24.

### **Reserves**

The City's General Fund reserve balance at the end of Fiscal Year 2023-24 is projected to be \$49.54 million. The reserve for economic uncertainty is projected to be \$9.45 million, which is the minimum 20 percent of operating expenditures level set by the Council. A total of \$40.09 million is available as unreserved or undesignated.

### **Summary**

The budget provides City programs at levels expected by the public and sets a robust schedule of capital improvement projects. Revenues are conservatively forecasted with modest revenue growth. Basic services continue to be delivered by a dedicated staff.

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 2023-24 budget provides the resources needed 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.

Sincerely,

**CITY OF LA MIRADA**



Jeff Boynton  
City Manager

JB:mlp

## General Fund Trends and Resource Allocation

When preparing the budget for Fiscal Year 2023-24, 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 2014-15 through Fiscal Year 2022-23 (estimated), and the Proposed Fiscal Year 2023-24. Generally, revenues exceed expenditures. Measure I became effective in April 2013 and expired in March 2018. 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 Fiscal Year 2023-24 budget reflects normal General Fund operations. In addition, in August 2020, the City began making direct payments towards the unfunded pension liability, a total of \$11 million in direct payments to CalPERS.

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

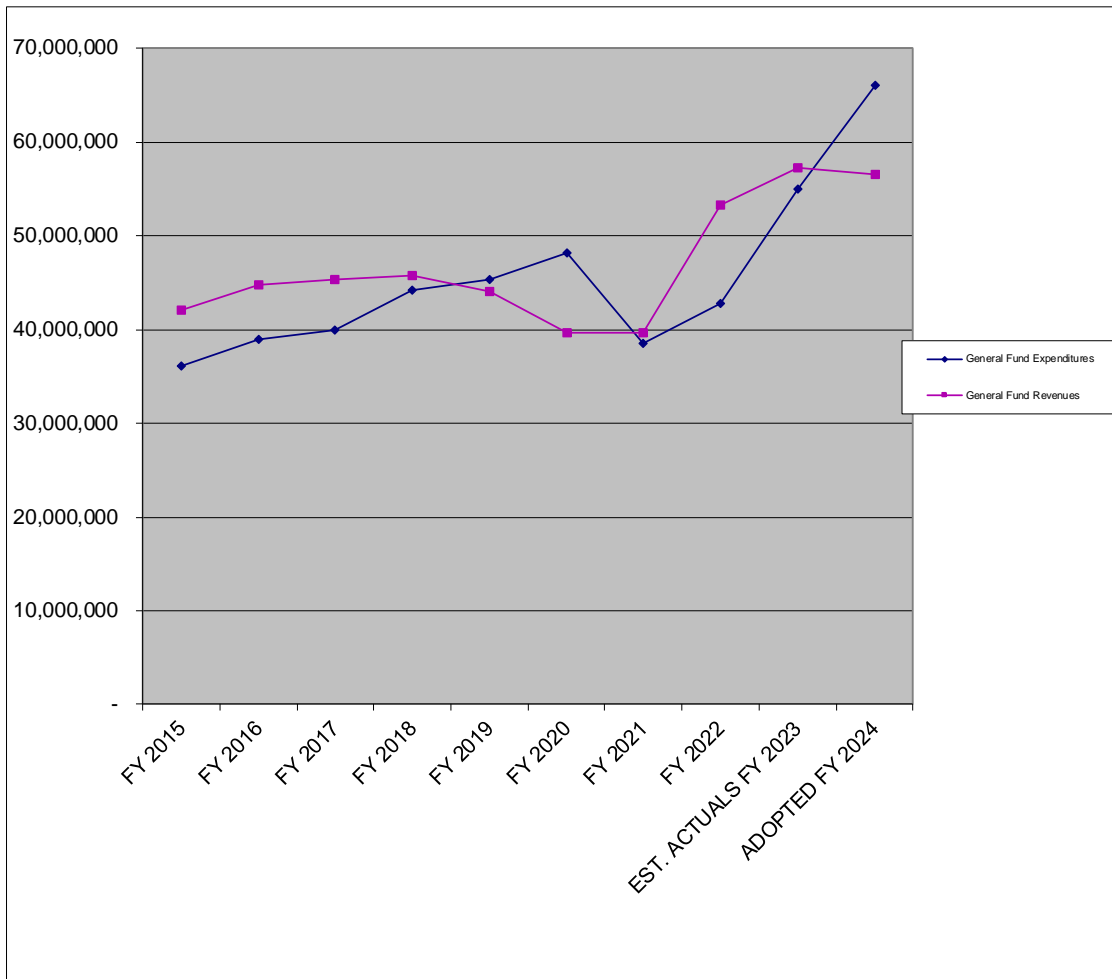


Chart 2 illustrates the City’s sales tax and property tax receipts for the same period. Since Fiscal Year 2015, the City has received the full 1 percent of the Bradley-Burns sales tax due to the expiration of the sales tax “Triple-Flip” of 2004. The City’s sales tax revenue has continued to show modest 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. Fiscal Years 2022-23 and 2023-24 reflect the reallocation of a major sales tax producer and a sales tax sharing agreement with another major sales tax producer.

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. In addition, the City’s taxable assessed value continues to increase year over year.

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

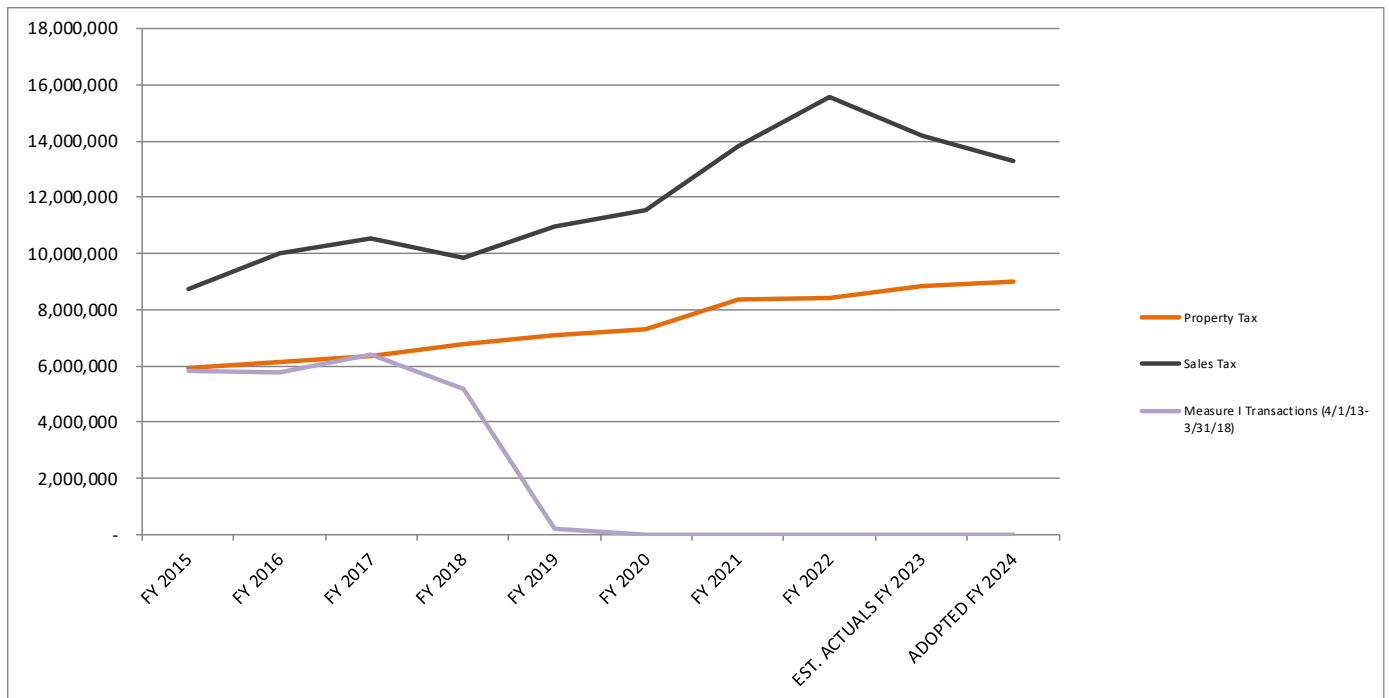


Chart 3 illustrates licenses and permits revenue since Fiscal Year 2014-15. This activity reflects confidence in the local economy as expressed by development and building permit activity. Increased building activity, a number of multi-dwelling residential projects, and new facilities in the industrial area have strengthened this revenue source. The valuation of building permits issued in 2020 were lower in comparison to past years due to COVID. Since COVID, the building counter remains busy.

**CHART 3 – LICENSES AND PERMITS**

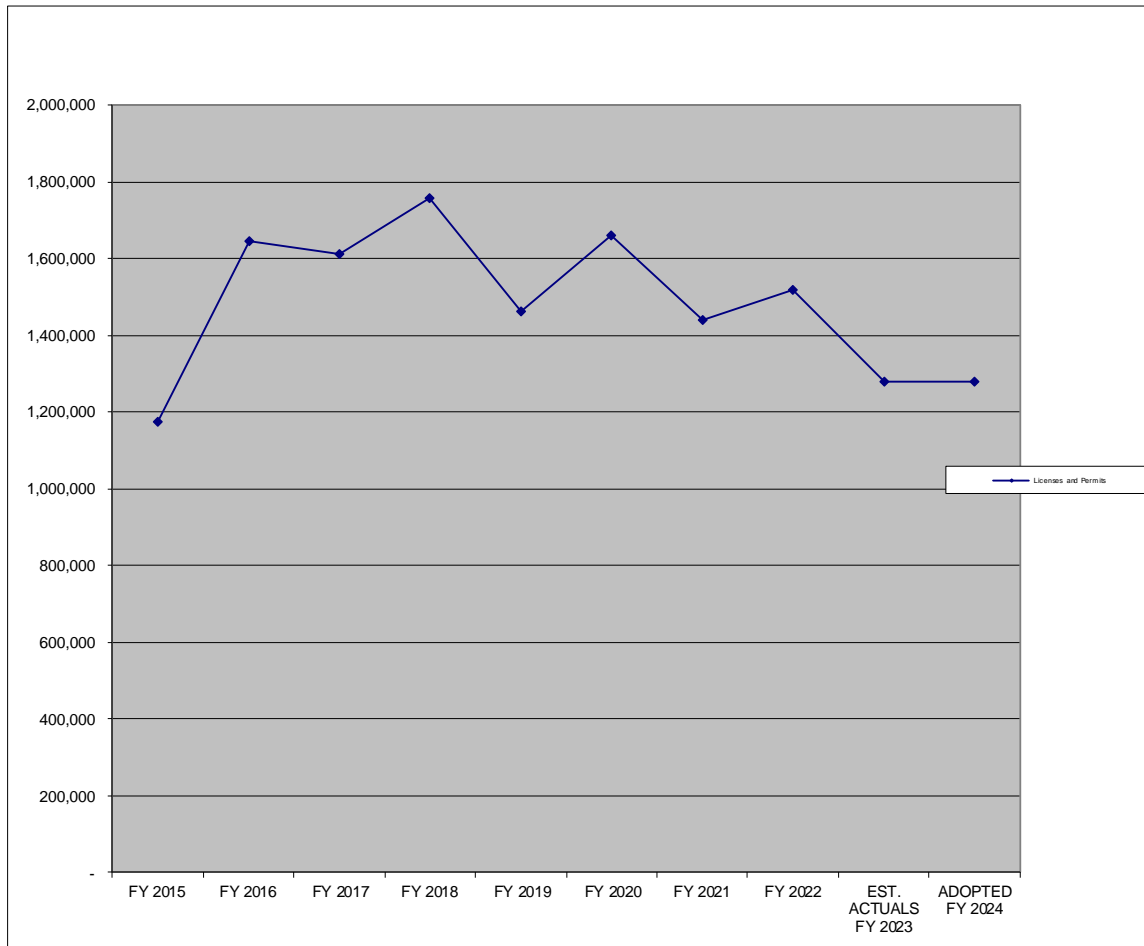


Chart 4 illustrates the percentage breakdown of the General Fund’s revenue sources. While the City’s revenue base is broad and diverse, Sales Tax and Other Taxes are volatile and can fluctuate significantly through economic cycles. Charges for Current Services include revenue generated by the Theatre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

**CHART 4 - GENERAL FUND REVENUE**

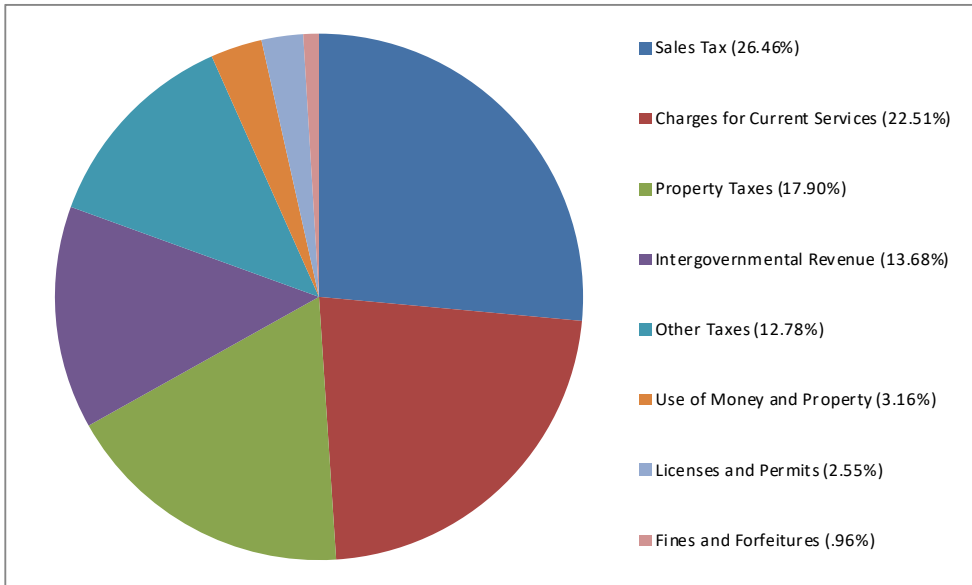
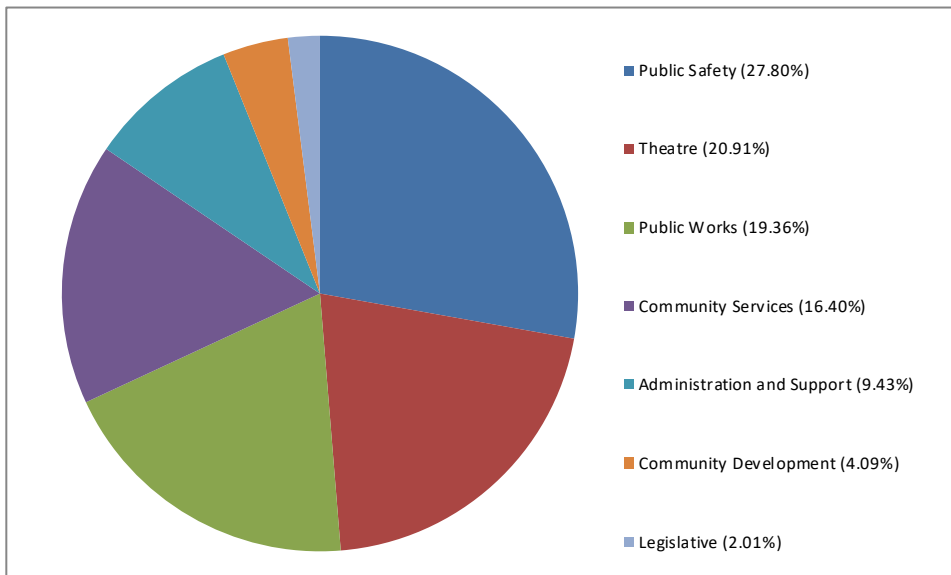


Chart 5 illustrates the resource allocation percentage breakdown by City department or function. Public Safety is the top priority and receives the largest resource allocation. Splash! and the Theatre’s costs are primarily recovered through ticket sales and rentals, recovering 87.5 percent and 66.8 percent, respectively.

**CHART 5 - CITY DEPARTMENTS**



# BUDGET SUMMARY



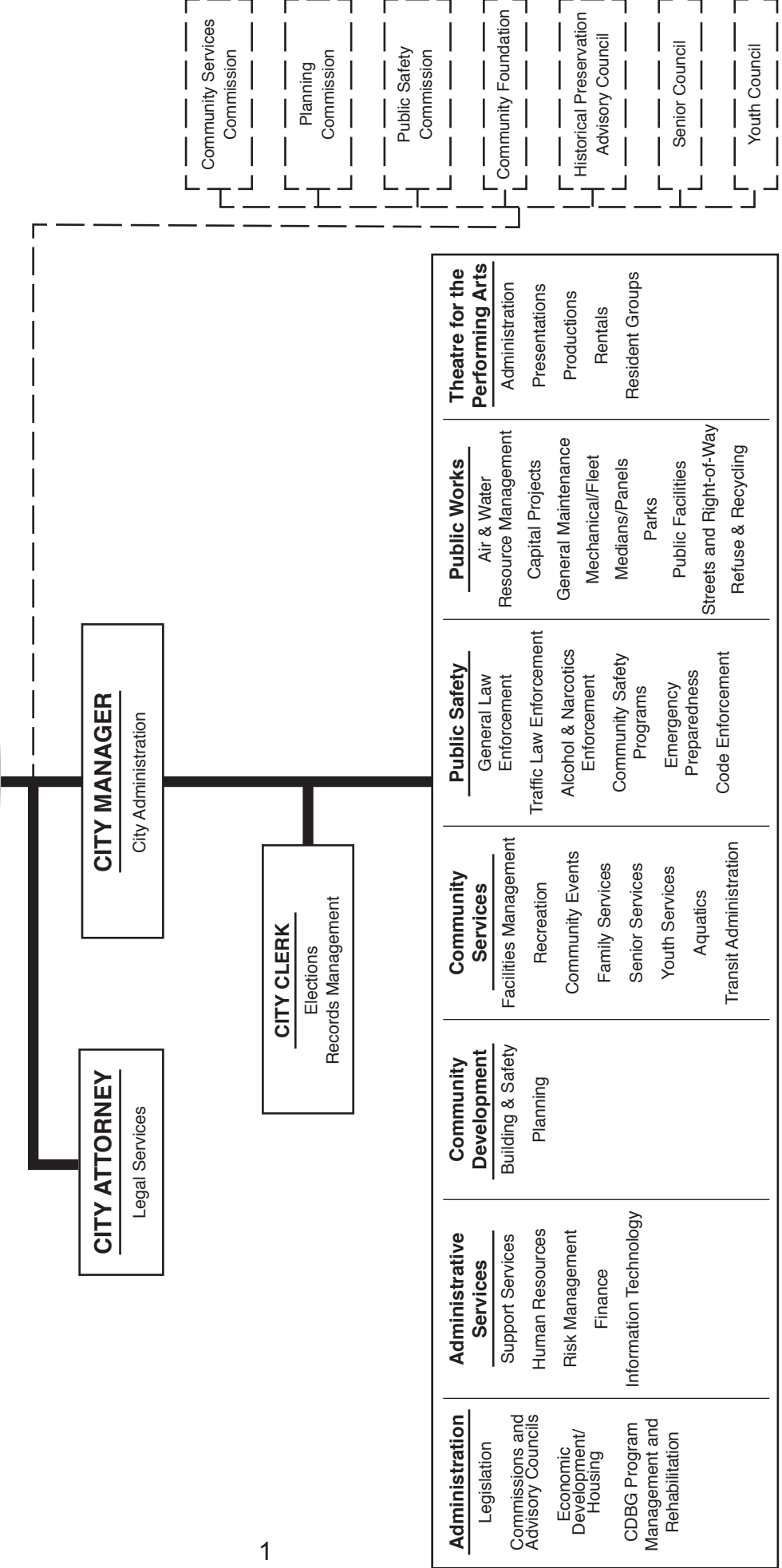




# CITIZENS OF LA MIRADA

## CITY COUNCIL SUCCESSOR AGENCY OF THE FORMER RDA

# Organization Chart



**KEY** Elected Council Appointed Programs

**City of La Mirada  
Full-Time Employees  
Fiscal Year 2023-24**

<b>TITLE</b>	<b><u>FT</u></b>
Account Technician I	1
Account Technician III	2
Administrative Analyst I	2
Administrative Assistant	1
Administrative Secretary	1
Aquatics Coordinator	2
Assistant City Clerk	1
Assistant City Manager	1
Assistant Community Services Director	1
Assistant Planner	1
Assistant Ticket Services Coordinator	1
City Manager	1
Code Enforcement Specialist	1
Community Development Director	1
Community Services Coordinator	3
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
Maintenance I	16
Maintenance II	5
Maintenance III	6
Maintenance Supervisor	2
Master Electrician	1
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
Theatre Production Supervisor	1
Ticket Services Manager	1
<b>TOTAL</b>	<b><u>85</u></b>



## Statistical Data

### SIZE:

Population	
Area	48,696
Residential Units	7.8 square miles
Number of Businesses	Approx. 15,173
Registered Voters	Approx. 2,403
Mileage of City Streets	31,157
Full-time Employees	85
Hourly Employees	Approx. 230

### CHARACTER:

Assessed Valuation	\$8.45 billion
Sales Tax Revenue	\$14.5 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. 5,511 (Excludes adult school enrollment)
University	Biola University
Student Enrollment	Approx. 10,728

### RECREATION:

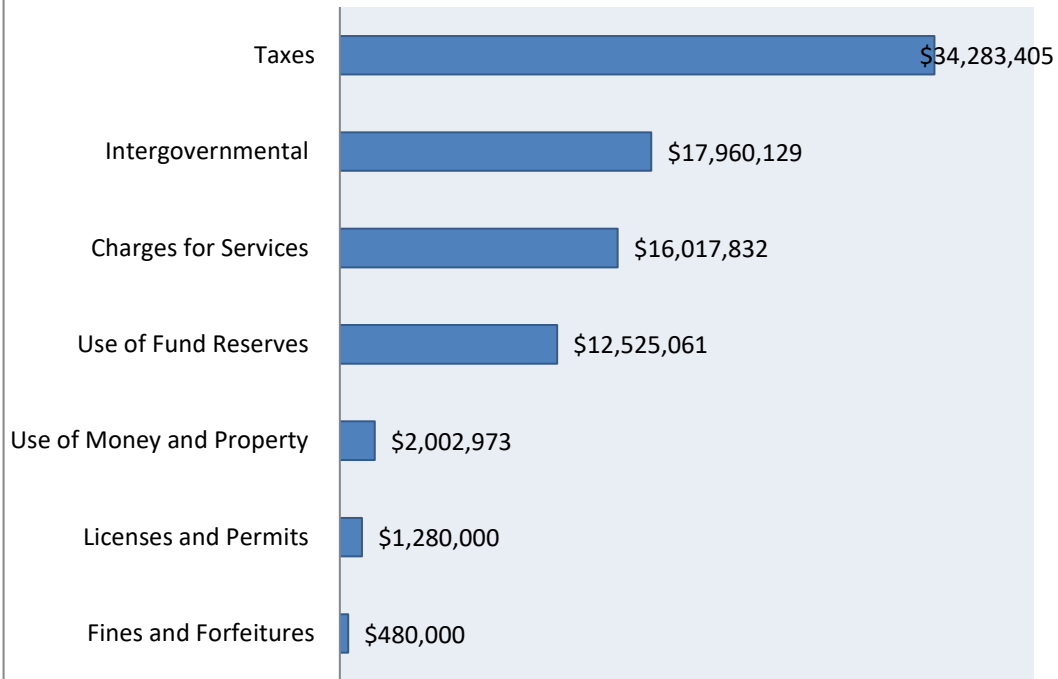
Parks	11
Park Acreage	237
Libraries	1

### 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

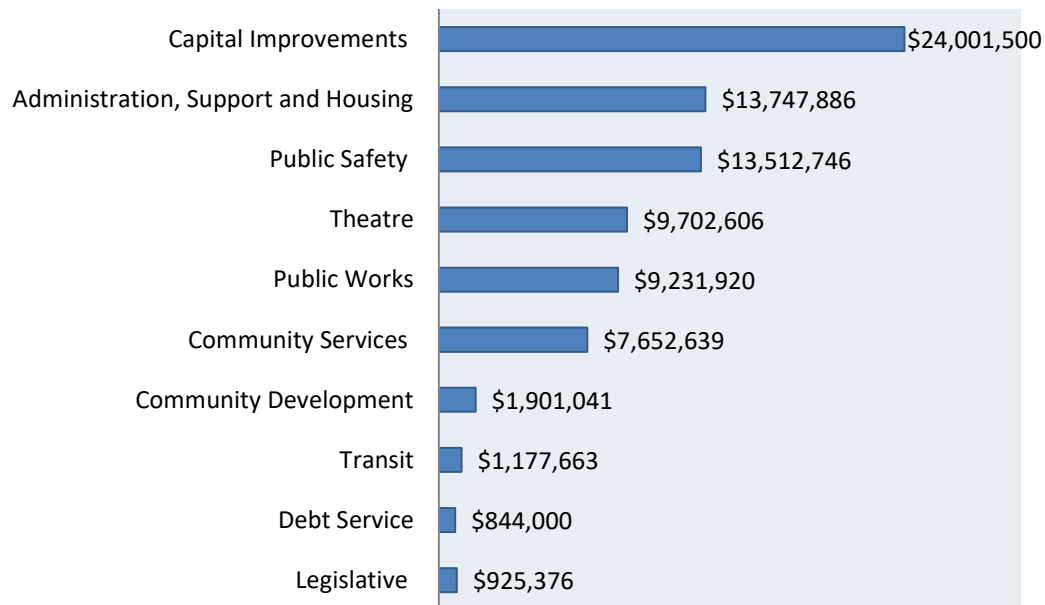
# CITY OF LA MIRADA FISCAL YEAR 2023-24

## ESTIMATED REVENUES



**\$84,549,400**

## APPROPRIATIONS



**\$82,697,377**

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2023-24**

REVENUE SOURCE		FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
<b>GENERAL FUND- 001</b>					
TAXES					
PROPERTY TAXES					
4100	Property-Secured Current	5,032,270	5,400,000	5,350,000	5,500,000
4114	Prop AB 1197 Secured Current	3,385,870	3,500,000	3,500,000	3,500,000
	<b>TOTAL PROPERTY TAX</b>	<b>8,418,140</b>	<b>8,900,000</b>	<b>8,850,000</b>	<b>9,000,000</b>
SALES TAXES					
4120	Sales and Use Tax	16,189,580	16,000,000	15,400,000	14,500,000
4120.6	Sales Tax- Sharing Agreement	(606,701)	(1,200,000)	(1,200,000)	(1,200,000)
	<b>TOTAL SALES TAXES</b>	<b>15,582,879</b>	<b>14,800,000</b>	<b>14,200,000</b>	<b>13,300,000</b>
OTHER TAXES					
4231	Franchise-Electricity	497,556	500,000	612,536	590,000
4232	Franchise-Gas	120,214	102,000	148,781	120,000
4233	Franchise-Refuse	2,334,017	2,300,000	2,545,000	2,700,000
4234	Franchise-Water	194,437	195,000	214,546	215,000
4235	Franchise-Cable	443,394	460,000	436,480	440,000
4236	Franchise-Oil	4,037	4,500	4,500	4,500
4240	Business License	361,269	350,000	360,000	360,000
4130	Real Property Transfer	385,641	250,000	579,000	400,000
4140	Transient Occupancy	1,475,114	1,476,000	1,596,000	1,600,000
	<b>TOTAL OTHER TAXES</b>	<b>5,815,679</b>	<b>5,637,500</b>	<b>6,496,843</b>	<b>6,429,500</b>
	<b>TOTAL</b>	<b>29,816,698</b>	<b>29,337,500</b>	<b>29,546,843</b>	<b>28,729,500</b>
LICENSE AND PERMITS					
4210	Business & Occupancy Permits	16,283	40,000	40,000	40,000
4220/4220.5	Building Permits	1,470,450	1,300,000	1,200,000	1,200,000
4230/4230.1	Other Fees and Permits	31,407	40,000	40,000	40,000
	<b>TOTAL</b>	<b>1,518,140</b>	<b>1,380,000</b>	<b>1,280,000</b>	<b>1,280,000</b>
INTERGOVERNMENTAL REVENUE					
4310	Motor Vehicle In-Lieu (Excess)	56,181	35,000	35,000	35,000
4313	Property Tax In-Lieu	5,967,146	6,086,489	6,410,366	6,700,000
4330	Homeowner's Exemption	30,381	35,000	31,000	35,000
4390	Misc Intergovernmental Revenue	227,626	110,000	20,000	110,000
	<b>TOTAL</b>	<b>6,281,334</b>	<b>6,266,489</b>	<b>6,496,366</b>	<b>6,880,000</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2023-24**

REVENUE SOURCE		FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
<b>CHARGES FOR CURRENT SERVICES</b>					
4410	Planning and Zoning Fees	178,182	100,000	150,000	150,000
4421	Community Svc. Fees- Contract	423,811	300,000	450,000	425,000
4422	Community Svc. Fees- Reservations	163,880	95,200	200,500	205,500
4423	Community Svc. Fees- Recreation	339,175	250,610	365,044	341,752
4425	Community Svc. Fees- Aquatics	3,828,180	3,200,000	3,505,576	3,200,000
4426	Community Svc. Fees- Comm Events	2,971	3,600	3,600	3,800
4437	Community Svc. Fees- Gymnasium	186,696	142,000	200,000	215,000
4438	Community Svc. Fees- Activity Ctr	303	4,800	1,482	1,500
		<u>4,945,016</u>	<u>3,996,210</u>	<u>4,726,202</u>	<u>4,392,552</u>
4451	Police Services	5,848	10,000	5,000	10,000
4453	Emergency Response Billing	11,365	10,000	10,000	10,000
4454	Damage to City Property	11,452	10,000	10,000	10,000
4471	Theatre Ticket Production	4,015,113	4,714,000	4,505,000	5,289,480
4472	Theatre Ticket Presentation	590,050	756,115	700,000	500,000
4474	Theatre Rental Fees	772,738	400,000	435,824	400,000
4476	Theatre Ticket Processing	257,589	230,000	290,000	300,000
		<u>5,635,490</u>	<u>6,100,115</u>	<u>5,930,824</u>	<u>6,489,480</u>
4489	Administrative Charges -SA	239,000	239,000	239,000	144,000
4703/4721	Miscellaneous	181,093	60,000	60,000	110,000
		<u>420,093</u>	<u>299,000</u>	<u>299,000</u>	<u>254,000</u>
	<b>TOTAL</b>	<b>11,207,446</b>	<b>10,525,325</b>	<b>11,131,026</b>	<b>11,316,032</b>
<b>FINES AND FORFEITURES</b>					
4510	Fines - Vehicle Code	81,009	50,000	80,000	80,000
4511	Fines - Court	56,683	50,000	50,000	50,000
4512	Fines - Parking	261,262	150,000	170,000	200,000
4520	Fines - Miscellaneous	148,137	100,000	100,000	150,000
	<b>TOTAL</b>	<b>547,091</b>	<b>350,000</b>	<b>400,000</b>	<b>480,000</b>
<b>USE OF MONEY AND PROPERTY</b>					
4611	Interest Earnings - Investments	692,424	800,000	600,000	600,000
4620	Rental Revenue - Other	271,689	465,000	456,360	510,973
4621	Communication Agreements	482,424	420,000	475,000	475,000
4630	Sales of Fixed Assets	55,106	1,000	10,000	1,000
	<b>TOTAL</b>	<b>1,501,643</b>	<b>1,686,000</b>	<b>1,541,360</b>	<b>1,586,973</b>
	<b>TOTAL GENERAL FUND</b>	<b><u>50,872,352</u></b>	<b><u>49,545,314</u></b>	<b><u>50,395,595</u></b>	<b><u>50,272,505</u></b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2023-24**

REVENUE SOURCE	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
<b>AMERICA RESCUE PLAN- 200</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	91,425	-	6,022,500	5,477,500
<b>TOTAL AMERICA RESCUE PLAN</b>	<b>91,425</b>	<b>-</b>	<b>6,022,500</b>	<b>5,477,500</b>
<b>GAS TAX FUND- 201</b>				
TAXES				
4150 Gas Tax - Section 2103	384,704	485,966	460,000	488,005
4151 Gas Tax - Section 2105	270,083	318,760	290,000	323,158
4152 Gas Tax - Section 2106	158,963	184,418	172,000	188,040
4153 Gas Tax - Section 2107	322,965	433,646	401,208	388,156
4153.1 Gas Tax - Section 2107.5	6,000	6,000	6,000	6,000
<b>TOTAL</b>	<b>1,142,715</b>	<b>1,428,790</b>	<b>1,329,208</b>	<b>1,393,359</b>
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	38,536	50,000	20,000	20,000
<b>TOTAL GAS TAX FUND</b>	<b>1,181,251</b>	<b>1,478,790</b>	<b>1,349,208</b>	<b>1,413,359</b>
<b>LOCAL TRANS FUND- 202</b>				
INTERGOVERNMENTAL REVENUE				
4381 SB821 Bike & Ped Paths	35,807	33,000	33,000	33,000
<b>TOTAL LOCAL TRANS-SB821</b>	<b>35,807</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	67,044	54,753	54,753	68,723
4122.1 Prop C Transit Security	3,760	2,503	2,503	5,033
4122.2 Prop C Discretionary	3,446	3,689	3,689	4,973
4122.3 Prop C Mosip	19,346	15,789	15,789	19,795
4123.1 Prop1B PTMISEA	-	22,000	22,000	-
4124 Measure R 20% (Operations)	42,533	43,584	43,584	63,188
4125 Measure M 20% (Operations)	42,388	43,515	43,515	63,134
4337 State Transportation Assistance/STPL	-	21,733	21,733	34,714
4382 TDA Article 4	-	727,488	1,826,793	166,563
<b>TOTAL</b>	<b>178,517</b>	<b>935,054</b>	<b>2,034,359</b>	<b>426,123</b>
CHARGES FOR CURRENT SERVICES				
4485 Fare Revenue- R	19,236	20,000	20,000	21,000
4486 Fare Revenue- D	370	500	800	800
<b>TOTAL</b>	<b>19,606</b>	<b>20,500</b>	<b>20,800</b>	<b>21,800</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2023-24**

REVENUE SOURCE	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	9,686	14,000	12,000	14,000
<b>TOTAL TRANSIT FUND</b>	<b>207,809</b>	<b>969,554</b>	<b>2,067,159</b>	<b>461,923</b>
<b>PROP A FUND- 205</b>				
TAXES				
4121 Sales and Use Tax - Prop A	1,234,292	1,240,000	1,300,000	1,318,842
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	47,114	50,000	46,000	50,000
<b>TOTAL PROP A FUND</b>	<b>1,281,406</b>	<b>1,290,000</b>	<b>1,346,000</b>	<b>1,368,842</b>
<b>PROP C FUND- 206</b>				
TAXES				
4122 Sales and Use Tax - Prop C	1,023,819	1,030,000	1,085,000	1,093,634
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	-	117,775	-
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	12,433	30,000	21,000	30,000
<b>TOTAL PROP C FUND</b>	<b>1,036,252</b>	<b>1,060,000</b>	<b>1,223,775</b>	<b>1,123,634</b>
<b>MEASURE R FUND- 207</b>				
TAXES				
4124.1 Measure R Local Return	767,741	780,000	814,000	820,206
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	10,428	30,000	5,000	10,000
<b>TOTAL MEASURE R</b>	<b>778,169</b>	<b>810,000</b>	<b>819,000</b>	<b>830,206</b>
<b>MEASURE M FUND- 208</b>				
TAXES				
4125.1 Measure M Local Return	868,787	870,000	921,000	927,864
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	1,627	3,000	9,500	9,000
<b>TOTAL MEASURE M</b>	<b>870,414</b>	<b>873,000</b>	<b>930,500</b>	<b>936,864</b>



**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2023-24**

REVENUE SOURCE	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
<b>ROAD MAINTENANCE AND REHABILITATION ACT (RMRA)- 209</b>				
INTERGOVERNMENTAL REVENUE 4154 RMRA- Section 2030	982,767	1,108,527	1,100,000	1,217,398
USE OF MONEY AND PROPERTY 4611 Interest Earnings - Investments	10,633	5,000	-	2,000
<b>TOTAL RMRA</b>	<b>993,400</b>	<b>1,113,527</b>	<b>1,100,000</b>	<b>1,219,398</b>
<b>HOUSING AND COM DEV FUND- 210</b>				
INTERGOVERNMENTAL REVENUE 4390 Intergovernmental Revenue	-	408,000	-	-
<b>TOTAL HOUSING AND COM DEV</b>	<b>-</b>	<b>408,000</b>	<b>-</b>	<b>-</b>
<b>PARK GRANT FUND- 211</b>				
INTERGOVERNMENTAL REVENUE 4390 Intergovernmental Revenue	-	1,908,000	100,000	1,463,000
<b>TOTAL PARK GRANT FUND</b>	<b>-</b>	<b>1,908,000</b>	<b>100,000</b>	<b>1,463,000</b>
<b>CDBG- 221</b>				
INTERGOVERNMENTAL REVENUE 4351 CDBG	120,127	906,097	947,208	880,108
<b>TOTAL CDBG</b>	<b>120,127</b>	<b>906,097</b>	<b>947,208</b>	<b>880,108</b>
<b>AQMD - AIR QUALITY MANAGEMENT- 231</b>				
INTERGOVERNMENTAL REVENUE 4361 Air Quality Management	46,554	65,000	65,000	65,000
USE OF MONEY AND PROPERTY 4611 Interest Earnings - Investments	4,850	-	3,000	3,000
<b>TOTAL AQMD</b>	<b>51,404</b>	<b>65,000</b>	<b>68,000</b>	<b>68,000</b>
<b>USED OIL RECYCLING/CALRECYCLE- 232</b>				
INTERGOVERNMENTAL REVENUE 4362 Used Oil Recycling Grant	6,078	16,000	12,000	12,000
4390 Intergovernmental Revenue	-	-	-	70,000
<b>TOTAL USED OIL RECYCLING/CALRECYCLE</b>	<b>6,078</b>	<b>16,000</b>	<b>12,000</b>	<b>82,000</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2023-24**

REVENUE SOURCE	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
<b>BEVERAGE RECYCLING GRANT- 233</b>				
INTERGOVERNMENTAL REVENUE				
4363 Beverage Recycling Grant	14,030	1,000	9,382	30,000
<b>TOTAL BEVERAGE RECYCLING GRANT</b>	<b>14,030</b>	<b>1,000</b>	<b>9,382</b>	<b>30,000</b>
<b>STATE PUBLIC SAFETY GRANT- 252</b>				
INTERGOVERNMENTAL REVENUE				
4372 State COPS Grant (SLESF)	161,285	150,000	170,000	170,000
4390 Intergovernment Revenue	1,287	86,000	86,000	86,000
<b>TOTAL STATE PUBLIC SAFETY</b>	<b>162,572</b>	<b>236,000</b>	<b>256,000</b>	<b>256,000</b>
<b>GRANT FUND - 254</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernment Revenue	-	618,000	493,000	114,000
<b>TOTAL GRANT FUND</b>	<b>-</b>	<b>618,000</b>	<b>493,000</b>	<b>114,000</b>
<b>TRANSIT (ARRA)- 257</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	69,640	54,000	13	100,000
<b>TOTAL TRANSIT (ARRA)</b>	<b>69,640</b>	<b>54,000</b>	<b>13</b>	<b>100,000</b>
<b>MEASURE W- 260</b>				
INTERGOVERNMENTAL REVENUE				
4365 Measure W Revenue	913,638	920,000	927,282	930,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	19,556	23,000	19,000	25,000
<b>TOTAL MEASURE W</b>	<b>933,194</b>	<b>943,000</b>	<b>946,282</b>	<b>955,000</b>
<b>FEDERAL TRANSIT CARES ACT- 261</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	112,423	-	-
<b>TOTAL FEDERAL TRANSIT CARES ACT</b>	<b>-</b>	<b>112,423</b>	<b>-</b>	<b>-</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2023-24**

REVENUE SOURCE	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
<b>SHUTTERED VENUE OPERATORS GRANT (SVOG)-262</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	3,859,734	150,000	-	-
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	13,220	-	-	-
<b>TOTAL SVOG</b>	<b>3,872,954</b>	<b>150,000</b>	<b>-</b>	<b>-</b>
<b>CAPITAL IMPROVEMENT FUND- 301</b>				
INTERGOVERNMENTAL REVENUE				
4390 Intergovernmental Revenue	-	14,000	31,296	6,000
4618 Bond Proceeds-Successor Agency	703,860	-	110,000	-
TOTAL	703,860	14,000	141,296	6,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	131,855	175,000	100,000	150,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>835,715</b>	<b>189,000</b>	<b>241,296</b>	<b>156,000</b>
<b>HOUSING FUND-513/525</b>				
CHARGES FOR CURRENT SERVICES				
4703 Miscellaneous	65,212	-	-	-
USE OF MONEY AND PROPERTY				
4613 Interest Earnings - Investments	34,177	40,000	40,000	50,000
<b>TOTAL HOUSING FUND</b>	<b>99,389</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
<b>EMPLOYEE BENEFITS FUND- 801</b>				
CHARGES FOR CURRENT SERVICES				
4491 Charges to Other Funds	4,582,890	4,500,000	4,700,000	4,680,000
4703 Miscellaneous	67,629	-	-	-
TOTAL	4,650,519	4,500,000	4,700,000	4,680,000
USE OF MONEY AND PROPERTY				
4611 Interest Earnings - Investments	58,572	33,000	53,000	53,000
<b>TOTAL EMPLOYEE BENEFITS FUND</b>	<b>4,709,091</b>	<b>4,533,000</b>	<b>4,753,000</b>	<b>4,733,000</b>
<b>TOTAL ALL FUNDS</b>	<b>68,222,479</b>	<b>67,352,705</b>	<b>73,152,918</b>	<b>72,024,339</b>

**CITY OF LA MIRADA  
REVENUES BY FUND  
FISCAL YEAR 2023-24**

REVENUE SOURCE	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
<b>TRANSFERS IN</b>				
49001 General Fund	2,366,468	8,717,500	6,827,500	6,292,500
49204 Transit Fund	786,105	798,098	786,000	822,515
49221 CDBG	755	-	-	-
49231 AQMD	33,810	-	-	-
49257 Transit-ARRA	2,483	-	-	-
49262 SVOG	283,428	-	-	-
49301 Capital Projects	5,209,063	23,687,037	13,868,414	23,595,500
49604 Debt Service	840,603	844,000	844,000	844,000
49801 Employee Benefits Fund	4,500,000	4,000,000	4,000,000	3,000,000
49802 Equipment Replacement Fund	1,000,000	772,536	750,000	60,000
<b>TOTAL TRANSFERS IN</b>	<b>15,022,715</b>	<b>38,819,171</b>	<b>27,075,914</b>	<b>34,614,515</b>
<b>TOTAL REVENUES</b>	<b>83,245,194</b>	<b>106,171,876</b>	<b>100,228,832</b>	<b>106,638,854</b>

**CITY OF LA MIRADA  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2023-24**

ACCT	EXPENDITURE	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
<b>GENERAL FUND</b>					
101	City Council	133,443	159,766	139,766	162,266
102	Commissions and Councils	5,175	8,140	8,640	8,140
103	Elections	5,938	-	31,734	110,500
104	Legal Support	156,904	306,990	106,990	306,990
112	City Clerk	344,722	319,986	345,186	337,480
	<b>TOTAL LEGISLATIVE</b>	<b>646,182</b>	<b>794,882</b>	<b>632,316</b>	<b>925,376</b>
111	City Administration	685,114	804,168	794,768	797,374
113	Support Services	330,935	360,112	344,334	404,164
114	Human Resources	537,536	736,767	555,495	556,180
115	Risk Management	634,337	641,650	632,577	746,749
116	Finance Administration	839,063	1,027,643	881,440	966,724
117	Information Technology	396,309	490,173	498,673	585,807
118	Economic Development and Housing	304,119	268,316	264,860	319,659
	<b>TOTAL ADMINISTRATION AND SUPPORT</b>	<b>3,727,413</b>	<b>4,328,829</b>	<b>3,972,147</b>	<b>4,376,657</b>
202	Community Development Admin	388,044	440,573	415,820	395,398
203	Planning & Building	1,115,177	1,533,387	1,347,300	1,505,643
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>1,503,221</b>	<b>1,973,961</b>	<b>1,763,120</b>	<b>1,901,041</b>
301	Administration	572,009	690,727	701,742	633,351
302	Contract Classes	558,981	510,028	543,342	543,390
303	Facilities Management	157,177	175,198	176,742	224,909
304	Recreation Activity	541,154	606,937	542,777	723,939
305	Community Events	331,505	381,907	429,705	506,000
306	Gymnasium	489,659	517,436	559,762	597,961
307	Activity Center	410,588	308,683	376,821	337,018
308	Family Services	35,550	36,400	45,334	37,843
310	Aquatics Center	3,098,502	3,468,033	3,671,086	3,654,946
311	Graphics	266,841	304,141	304,100	352,612
	<b>TOTAL COMMUNITY SERVICES</b>	<b>6,461,966</b>	<b>6,999,491</b>	<b>7,351,410</b>	<b>7,611,969</b>
401	Administration and Engineering	880,114	987,728	942,228	1,036,045
402	Parks and Facility Maint-Civic Center	453,256	566,342	502,153	690,929
403	Streets Maintenance and ROW	939,879	1,167,646	1,142,147	1,261,798
404	Fleet and Equipment-Streets and ROW	308,448	401,792	354,307	477,219
405	Parks and Facility Maintenance-Parks	2,469,904	2,778,093	2,490,350	2,748,790
406	Streets Maintenance and Row-Landscape	1,630,178	1,971,779	1,965,391	1,914,132
408	Environmental Management	326,705	421,300	418,900	492,639
409	Parks and Facility Maintenance- RC/Sheriff	379,581	349,729	401,038	359,968
	<b>TOTAL PUBLIC WORKS</b>	<b>7,388,065</b>	<b>8,644,410</b>	<b>8,216,514</b>	<b>8,981,520</b>
501	Administration	472,435	509,692	495,060	349,924
502	General Law	4,291,414	4,884,430	4,917,357	6,208,717
503	Traffic Law	2,510,972	2,907,811	2,776,385	2,738,088
506	Special Services	1,590,884	1,734,836	1,595,829	1,894,547
509	Local Enforcement/TASC	143,555	150,000	150,000	150,000
510	Emergency Preparedness	67,602	59,700	15,863	40,200
511/515	Sheriff Station/Annex	916,967	1,220,484	1,077,670	1,257,912
204	Code Enforcement	218,136	244,038	210,375	261,830
	<b>TOTAL PUBLIC SAFETY</b>	<b>10,211,965</b>	<b>11,710,991</b>	<b>11,238,539</b>	<b>12,901,218</b>

**CITY OF LA MIRADA  
APPROPRIATIONS BY FUND  
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<b>ACCT</b>	<b>EXPENDITURE</b>	<b>FY 2021-22 ACTUAL</b>	<b>FY 2022-23 BUDGET</b>	<b>FY 2022-23 EST. ACTUAL</b>	<b>FY 2023-24 ADOPTED</b>
701	Administration	1,541,894	2,013,457	1,686,487	1,990,116
702	Productions	2,957,632	5,596,244	5,846,270	5,982,832
703	Presentations	421,951	1,182,431	1,421,930	1,127,568
704	Rentals	109,340	399,557	386,063	511,241
705	Resident Groups	20,517	158,976	144,417	90,849
	<b>TOTAL THEATRE</b>	<b>5,051,334</b>	<b>9,350,664</b>	<b>9,485,166</b>	<b>9,702,606</b>
	<b>TOTAL GENERAL FUND</b>	<b>34,990,146</b>	<b>43,803,228</b>	<b>42,659,212</b>	<b>46,400,387</b>
	<b><u>AMERICA RESCUE PLAN (ARPA)</u></b>				
200	ARPA	78,925	10,000	10,000	-
	<b>TOTAL AMERICA RESCUE PLAN</b>	<b>78,925</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
	<b><u>GAS TAX FUND</u></b>				
407	Professional Services	3,000	4,000	4,000	4,300
	<b>TOTAL GAS TAX FUND</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,300</b>
	<b><u>TRANSIT FUND</u></b>				
231	Transit - Administration	946,924	980,448	975,894	1,055,165
232	Local Transportation	81,279	119,187	92,247	122,498
	<b>TOTAL TRANSIT FUND</b>	<b>1,028,203</b>	<b>1,099,635</b>	<b>1,068,141</b>	<b>1,177,663</b>
	<b><u>PROP A</u></b>				
521	LA County Contract Services	449,540	450,000	450,000	450,000
	<b>TOTAL PROP A</b>	<b>449,540</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
	<b><u>HOUSING AND COMMUNITY DEVELOPMENT (STATE)</u></b>				
225	Permanent Local Housing Allocation Program	-	408,000	-	-
	<b>TOTAL HCD (STATE)</b>	<b>-</b>	<b>408,000</b>	<b>-</b>	<b>-</b>
	<b><u>CDBG</u></b>				
222	CDBG - Rehabilitation	78,976	424,650	274,730	163,910
223	Activity Center	463	44,488	9,842	40,670
512	Residential Code Enforcement	41,442	60,518	62,636	75,528
	<b>TOTAL CDBG FUND</b>	<b>120,881</b>	<b>529,656</b>	<b>347,208</b>	<b>280,108</b>
	<b><u>USED OIL RECYCLING/CALRECYCLE GRANT</u></b>				
422	Professional Services	6,077	16,000	12,000	82,000
	<b>TOTAL USED OIL/CALRECYCLE GRANT</b>	<b>6,077</b>	<b>16,000</b>	<b>12,000</b>	<b>82,000</b>
	<b><u>BEVERAGE CONTAINER RECYCLING</u></b>				
423	Beverage Container	14,030	1,000	9,382	30,000
	<b>TOTAL BEVERAGE CONT. RECYCLE</b>	<b>14,030</b>	<b>1,000</b>	<b>9,382</b>	<b>30,000</b>
	<b><u>STATE PUBLIC SAFETY GRANT</u></b>				
523	Tobacco Grant	1,287	86,000	86,000	86,000
	<b>TOTAL STATE PUBLIC SAFETY GRANT</b>	<b>1,287</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>

**CITY OF LA MIRADA  
APPROPRIATIONS BY FUND  
FISCAL YEAR 2023-24**

ACCT	EXPENDITURE	FY 2021-22 ACTUAL	FY 2022-23 BUDGET	FY 2022-23 EST. ACTUAL	FY 2023-24 ADOPTED
	<b><u>TRANSIT ARRA</u></b>				
231	Contract Services	-	-	-	100,000
	<b>TOTAL TRANSIT ARRA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	<b><u>MEASURE W</u></b>				
408	Contract Services		60,000	25,000	38,400
	<b>TOTAL MEASURE W</b>	<b>-</b>	<b>60,000</b>	<b>25,000</b>	<b>38,400</b>
	<b><u>TRANSIT FEDERAL CARES ACT</u></b>				
231	Contract Services		112,423	-	-
	<b>TOTAL TRANSIT FEDERAL CARES ACT</b>	<b>-</b>	<b>112,423</b>	<b>-</b>	<b>-</b>
	<b><u>SHUTTERED VENUE OPERATORS GRANT (SVOG)</u></b>				
701	Shuttered Venue Operators	2,510,722	213,522	-	-
	<b>TOTAL SVOG</b>	<b>2,510,722</b>	<b>213,522</b>	<b>-</b>	<b>-</b>
	<b><u>CAPITAL PROJECTS FUNDS</u></b>				
44451	Streets, Sidewalks and Storm Drains	4,210,934	6,609,596	5,998,581	4,209,000
44452	Park and Rec Areas	144,342	4,556,441	694,829	3,265,000
44453	Signals and Lighting	40,989	1,170,000	90,000	1,105,000
44454	Medians/Landscaping/Lighting	703,860	280,000	110,000	380,000
42455	Public Facilities	657,845	1,865,000	693,300	3,550,000
44456	Special Projects	224,225	9,220,000	6,423,000	11,492,500
	<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>5,982,195</b>	<b>23,701,037</b>	<b>14,009,710</b>	<b>24,001,500</b>
	<b><u>HOUSING FUND</u></b>				
500	Housing Assistance	8,284	6,000	13,000	6,000
	<b>HOUSING FUND</b>	<b>8,284</b>	<b>6,000</b>	<b>13,000</b>	<b>6,000</b>
	<b><u>DEBT SERVICE FUND</u></b>				
310	Debt Service Activity	840,592	844,000	844,000	844,000
	<b>TOTAL DEBT SERVICE FUND</b>	<b>840,592</b>	<b>844,000</b>	<b>844,000</b>	<b>844,000</b>
801	<b><u>TOTAL EMPLOYEE BENEFIT FUND</u></b>	<b>8,715,002</b>	<b>9,245,534</b>	<b>8,831,107</b>	<b>8,620,619</b>
802	<b><u>TOTAL EQUIPMENT FUND</u></b>	<b>313,988</b>	<b>1,577,639</b>	<b>1,839,138</b>	<b>576,400</b>
	<b>TOTAL ALL FUNDS</b>	<b>55,062,872</b>	<b>82,167,674</b>	<b>70,207,898</b>	<b>82,697,377</b>
	<b><u>TRANSFER OUT</u></b>				
59001	General Fund	7,834,182	18,156,000	12,401,585	19,703,500
59200	ARPA	12,500	7,902,500	6,012,500	5,477,500
59201	Gas Tax Fund	644,677	3,199,171	3,841,815	975,000
59202	Local Transportation Fund	35,807	33,000	33,000	33,000
59204	Transit	-	631,383	630,000	-
59205	Prop A Fund	786,105	883,638	871,000	862,515
59206	Prop C Fund	508,235	925,000	50,000	2,020,000
59207	Measure R	1,672,507	1,883,349	701,981	1,266,000
59208	Measure M	915,687	770,480	120,480	450,000
59209	RMRA (SB-1)	726,845	936,596	1,444,724	1,050,000
59211	Parks Grant Fund	-	1,908,000	264,829	1,463,000
59221	CDBG Fund	-	376,441	-	600,000
59231	AQMD	-	55,613	35,000	60,000
59252	State Public Safety Grant	143,555	150,000	150,000	150,000
59254	Grant Fund	-	618,000	379,000	114,000
59260	Measure W	96,955	390,000	140,000	390,000
59262	SVOG Grant	1,645,660	-	-	-
	<b>TOTAL TRANSFERS OUT</b>	<b>15,022,715</b>	<b>38,819,171</b>	<b>27,075,914</b>	<b>34,614,515</b>
	<b>TOTAL EXPENDITURES</b>	<b>70,085,587</b>	<b>120,986,845</b>	<b>97,283,812</b>	<b>117,311,892</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>925,377</b>

<b>Expense Classification</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
City Council	133,444	159,766	139,766	162,266
Commission and Councils	5,175	8,140	8,640	8,140
Elections	5,938	-	31,734	110,500
Legal Support Services	156,903	306,990	106,990	306,990
City Clerk	344,720	319,990	345,186	337,481
<b>Total</b>	<b>646,180</b>	<b>794,886</b>	<b>632,316</b>	<b>925,377</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Mayor and City Council	60,572	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>101,761</b>	<b>101,766</b>	<b>101,766</b>	<b>101,766</b>
<b>Operations:</b>				
5440 Dues and Membership	27,370	27,500	27,500	30,000
5441 Travel, Conference, Training	1,907	25,000	5,000	25,000
5450 Auto Allowance/Mileage	-	500	500	500
5500 Supplies	2,406	5,000	5,000	5,000
<b>Total Operations</b>	<b>31,683</b>	<b>58,000</b>	<b>38,000</b>	<b>60,500</b>
<b>Total</b>	<b>133,444</b>	<b>159,766</b>	<b>139,766</b>	<b>162,266</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

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

**GOALS FOR FISCAL YEAR 2023-24**

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>

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
Operations:				
5441 Travel, Conference, Training	4,620	7,140	7,140	7,140
5500 Supplies	555	1,000	500	500
5501 Uniforms	-	-	1,000	500
Total Operations	5,175	8,140	8,640	8,140
<b>Total</b>	<b>5,175</b>	<b>8,140</b>	<b>8,640</b>	<b>8,140</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

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

**GOALS FOR FISCAL YEAR 2023-24**

The goal of the City Clerk's office is to facilitate a General Municipal Election with the County of Los Angeles in March 2024.

**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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Operations:</b>				
5220 Contract Services	1,500	-	31,734	100,000
5400 Other Services	1,333	-	-	5,000
5430 Advertising and Promos	3,105	-	-	5,000
5500 Supplies	-	-	-	500
<b>Total Operations</b>	5,938	-	31,734	110,500
<b>Total</b>	5,938	-	31,734	110,500

**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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 City Attorney	4,161	4,161	4,161	4,161
5100.1 Benefits-Permanent	2,829	2,829	2,829	2,829
<b>Total Personnel</b>	<b>6,990</b>	<b>6,990</b>	<b>6,990</b>	<b>6,990</b>
<b>Operations:</b>				
5210 Professional Services	149,913	300,000	100,000	300,000
<b>Total Operations</b>	<b>149,913</b>	<b>300,000</b>	<b>100,000</b>	<b>300,000</b>
<b>Total</b>	<b>156,903</b>	<b>306,990</b>	<b>106,990</b>	<b>306,990</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>LEGISLATIVE</b>	<b>CITY CLERK</b>	<b>001112</b>

**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; 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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Assistant City Manager (.50)	98,244	105,666	105,666	109,364
5001 Assistant City Clerk (.50)	46,334	49,603	49,603	51,339
5002 Wages-Hourly	19,893	20,824	20,820	21,853
5004 Overtime	123	100	100	100
5100.1 Benefits-Permanent	98,313	105,583	105,583	109,279
5100.2 Benefits-Hourly	1,753	1,884	1,884	1,976
<b>Total Personnel</b>	<b>264,660</b>	<b>283,660</b>	<b>283,656</b>	<b>293,911</b>
<b>Operations:</b>				
5220 Contract Services	45,607	15,000	11,000	15,000
5410 Communications	481	480	480	480
5430 Advertising and Promos	28,359	12,000	12,000	12,000
5440 Dues and Memberships	730	1,000	1,000	1,000
5441 Travel, Conference and Training	2,442	3,000	4,200	4,000
5450 Auto Allowance, Mileage	752	2,850	2,850	3,090
5500 Supplies	1,689	2,000	30,000	8,000
<b>Total Operations</b>	<b>80,060</b>	<b>36,330</b>	<b>61,530</b>	<b>43,570</b>
<b>Total</b>	<b>344,720</b>	<b>319,990</b>	<b>345,186</b>	<b>337,481</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>4,376,658</b>
	<b>GAS TAX</b>	<b>4,300</b>
	<b>CDBG</b>	<b>163,910</b>
	<b>EMPLOYEE BENEFITS FUND</b>	<b>8,620,619</b>
	<b>EQUIPMENT REPLACEMENT</b>	<b>576,400</b>

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
City Administration	685,116	804,168	794,768	797,375
Support Services	409,861	370,112	354,334	404,164
Human Resources	537,533	736,767	555,496	556,180
Risk Management	634,339	641,650	632,577	746,749
Finance	842,060	1,031,642	885,440	971,024
Information Technology	396,308	490,173	498,673	585,807
Economic Development and Housing	304,119	268,316	264,860	319,659
CDBG Rehabilitation/Permanent Local Housing	78,977	832,649	274,724	163,910
Employee Benefits	8,715,030	9,245,534	8,831,107	8,620,619
Equipment Replacement	313,988	1,577,639	1,839,138	576,400
<b>Total</b>	<b>12,917,331</b>	<b>15,998,650</b>	<b>14,931,117</b>	<b>13,741,887</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 2023-24**

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. 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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 City Manager	217,408	234,700	234,700	242,915
5001 Senior Administrative Analyst (.50)	40,728	46,300	46,300	50,660
5001 Assistant City Clerk (.50)	46,021	49,603	49,603	51,339
5001 Executive Secretary	80,005	86,306	86,306	89,327
5002 Wages-Hourly	15,756	26,389	26,389	29,590
5100.1 Benefits-Permanent	261,229	283,498	283,498	295,284
5100.2 Benefits-Hourly	1,467	2,375	2,375	2,663
<b>Total Personnel</b>	<b>662,614</b>	<b>729,171</b>	<b>729,171</b>	<b>761,778</b>
<b>Operations:</b>				
5220 Contract Services	-	49,400	40,000	10,000
5410 Communications	963	912	912	912
5440 Dues and Memberships	1,318	4,000	4,000	4,000
5441 Travel, Conference and Training	3,878	4,000	4,000	4,000
5450 Auto Allowance, Mileage	7,522	7,185	7,185	7,185
5500 Supplies	8,821	9,500	9,500	9,500
<b>Total Operations</b>	<b>22,502</b>	<b>74,997</b>	<b>65,597</b>	<b>35,597</b>
<b>Total</b>	<b>685,116</b>	<b>804,168</b>	<b>794,768</b>	<b>797,375</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 2023-24**

The goal of Support Services is to continue providing primary staffing for the City Hall reception desk and general support to operating departments.



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

Function	Activity Title			Activity
ADMINISTRATION AND SUPPORT	SUPPORT SERVICES			001113
Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Administrative Assistant	50,321	54,067	54,080	62,431
5100.1 Benefits-Permanent	34,218	36,765	36,774	42,453
<b>Total Personnel</b>	<b>84,539</b>	<b>90,832</b>	<b>90,854</b>	<b>104,884</b>
<b>Operations:</b>				
5210 Professional Services	27,725	30,180	30,000	30,180
5320 Repair and Maintenance	344	2,900	2,900	2,900
5330 Rentals	9,074	8,700	8,700	8,700
5430 Advertising and Promos	125,881	139,000	125,880	169,000
5440 Dues and Memberships	61,052	62,500	55,000	62,500
5500 Supplies	22,320	26,000	31,000	26,000
<b>Total Operations</b>	<b>246,396</b>	<b>269,280</b>	<b>253,480</b>	<b>299,280</b>
<b>Operations-ARPA (200113 AND 200301):</b>				
5002 Wages-Hourly	576	-	-	-
5100.2 Benefits-Hourly	52	-	-	-
5500 Supplies	22,847	10,000	10,000	-
5650 Housing Assistance	15,451	-	-	-
5652.1 Restaurant Assistance	40,000	-	-	-
<b>Total Operations (ARPA)</b>	<b>78,926</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Total</b>	<b>409,861</b>	<b>370,112</b>	<b>354,334</b>	<b>404,164</b>

**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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Admin. Services Director (.70)	-	103,391	-	-
5001 Human Resources Manager	126,814	137,767	131,641	118,192
5001 Senior Administrative Analyst (.50)	39,889	46,300	46,300	50,660
5001 Human Resources Technician	66,812	73,604	73,604	82,480
5002 Wages-Hourly	25,999	40,984	39,573	44,191
5004 Overtime	333	1,000	1,000	1,000
5100.1 Benefits-Permanent	158,848	245,522	171,051	170,905
5100.2 Benefits-Hourly	2,313	3,779	3,562	4,067
<b>Total Personnel</b>	<b>421,008</b>	<b>652,347</b>	<b>466,731</b>	<b>471,495</b>
<b>Operations:</b>				
5210 Professional Services	54,050	22,350	21,180	19,980
5400 Other Services	33,212	26,715	26,715	26,715
5410 Communications	1,895	720	1,600	720
5430 Advertising and Promos	688	2,500	4,000	3,000
5440 Dues and Memberships	1,371	2,150	1,520	1,520
5441 Travel, Conference and Training	2,818	6,995	7,700	7,700
5442 Employee Recognition	14,603	13,000	15,000	15,000
5450 Auto Allowance, Mileage	4,062	6,990	4,050	4,050
5500 Supplies	3,826	3,000	7,000	6,000
<b>Total Operations</b>	<b>116,525</b>	<b>84,420</b>	<b>88,765</b>	<b>84,685</b>
<b>Total</b>	<b>537,533</b>	<b>736,767</b>	<b>555,496</b>	<b>556,180</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 2023-24**

The goals of the Risk Management activity are to identify loss exposures and to eliminate, reduce or prevent losses to the greatest extent possible to preserve the City's resources; coordinate thorough investigation and expedite resolution of liability claims; review monthly claims reports; and develop and implement loss prevention recommendations.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Sr. Administrative Analyst (.75)	9,419	50,603	50,603	78,557
5100.1 Benefits-Permanent	6,405	34,410	34,410	53,418
<b>Total Personnel</b>	<b>15,824</b>	<b>85,013</b>	<b>85,013</b>	<b>131,975</b>
<b>Operations:</b>				
5400 Other Services	2,765	670	670	725
5410 Communications	48	48	157	260
5421 General Liability Insurance	394,832	328,440	328,440	344,214
5421.1 Special Event Insurance	8,145	11,000	3,043	11,000
5422 Property/Vehicle Insurance	199,397	202,400	201,640	243,693
5423 Other Insurance	4,691	5,066	4,707	4,895
5423.1 Employee Bonding Insurance	7,882	8,513	7,488	7,862
5441 Travel, Conference and Training	755	500	544	500
5450 Auto Allowance	-	-	625	1,625
5500 Supplies	-	-	250	-
<b>Total Operations</b>	<b>618,515</b>	<b>556,637</b>	<b>547,564</b>	<b>614,774</b>
<b>Total</b>	<b>634,339</b>	<b>641,650</b>	<b>632,577</b>	<b>746,749</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Admin. Services Director (.30)	-	44,310	-	-
5001 Finance Manager	120,783	137,766	135,700	142,589
5001 Senior Accountant (.60)	55,556	59,524	61,300	61,607
5001 Account Technician III (2)	137,822	159,382	139,528	153,298
5001 Account Technician I	41,601	55,423	43,900	55,381
5002 Wages-Hourly	26,840	32,987	27,724	44,192
5004 Overtime	1,418	500	500	500
5100.1 Benefits-Permanent	242,047	310,356	258,691	280,755
5100.2 Benefits-Hourly	2,416	3,014	2,495	4,022
<b>Total Personnel</b>	<b>628,483</b>	<b>803,262</b>	<b>669,838</b>	<b>742,344</b>
<b>Operations:</b>				
5210 Professional Services	146,885	173,700	143,682	153,700
5320 Repair and Maintenance	1,154	1,200	1,200	1,200
5400 Other Services	48,952	35,000	50,000	55,000
5410 Communications	481	520	520	520
5440 Dues and Memberships	660	800	1,000	800
5441 Travel, Conference and Training	1,275	1,000	1,000	1,000
5450 Auto Allowance, Mileage	4,814	6,160	5,200	6,160
5500 Supplies	6,356	6,000	9,000	6,000
<b>Total Operations</b>	<b>210,577</b>	<b>224,380</b>	<b>211,602</b>	<b>224,380</b>
<b>Operations- Gas Tax:</b>				
5210 Professional Services	3,000	4,000	4,000	4,300
<b>Total Operations- Gas Tax</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,300</b>
<b>Total</b>	<b>842,060</b>	<b>1,031,642</b>	<b>885,440</b>	<b>971,024</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 2023-24**

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 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 2023-24**

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, administering the City's block wall loan program and negotiating development agreements from proposed billboards along the I-5 freeway.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

<b>Expense Classification</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Economic Dev Manager (.93)	109,922	103,726	103,214	118,859
5001 Housing Technician I (.61)	45,856	29,319	33,875	42,069
5100.1 Benefits-Permanent	110,014	90,471	93,221	109,431
<b>Total Personnel</b>	<b>265,792</b>	<b>223,516</b>	<b>230,310</b>	<b>270,359</b>
<b>Operations:</b>				
5210 Professional Services	600	600	600	600
5311 Utilities-Electric	5,406	2,400	2,400	2,400
5400 Other Services	28,170	35,500	25,500	40,000
5440 Dues and Memberships	-	1,000	1,000	1,000
5441 Travel, Conference and Training	788	1,500	1,500	1,500
5450 Auto Allowance, Mileage	3,310	3,300	3,300	3,300
5500 Supplies	53	500	250	500
<b>Total Operations</b>	<b>38,327</b>	<b>44,800</b>	<b>34,550</b>	<b>49,300</b>
<b>Total</b>	<b>304,119</b>	<b>268,316</b>	<b>264,860</b>	<b>319,659</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 2023-24**

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 2023-24 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**

Function	Activity Title	Activity
<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>

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel (CDBG)</b>				
5001 Economic Development Mgr (.07)	5,926	19,756	17,614	8,947
5001 Housing Technician I (.10)	5,759	14,660	12,100	6,897
5100.1 Benefits-Permanent	5,232	23,404	20,210	10,774
<b>Total Personnel</b>	<b>16,917</b>	<b>57,820</b>	<b>49,924</b>	<b>26,618</b>
<b>Operations (CDBG)</b>				
5210 Professional Services	3,974	8,000	13,800	7,292
5220 Contract Services	4,245	27,500	1,000	10,000
5656 Deferred Loans	53,841	331,329	210,000	120,000
<b>Total Operations</b>	<b>62,060</b>	<b>366,829</b>	<b>224,800</b>	<b>137,292</b>
<b>Operations- HCD (State)</b>				
5656 Deferred Loans	-	408,000	-	-
<b>Total Operations- HCD (State)</b>	<b>-</b>	<b>408,000</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>78,977</b>	<b>832,649</b>	<b>274,724</b>	<b>163,910</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Employee Benefits:</b>				
5001/5002 STD Disability/Other Salaries	86,070	-	55,238	-
5011/5012 Vacation/Sick Leave Buy Back	156,812	268,000	241,000	240,000
5013 Employee Incentive Program	39,774	50,000	50,000	50,000
5014 Health Insurance Rebate	27,848	27,300	27,300	27,300
5015 Health and Wellness	1,282	4,000	4,000	4,000
5442 Employee Recognition	9,266	6,000	22,000	22,000
5443 Tuition Reimbursement	20,818	20,900	30,000	40,000
5101 PERS	5,457,886	5,922,959	5,600,000	1,582,628
5101.1 Section 115 Pension Trust	-	-	-	3,000,000
5102 PARS	531,360	313,382	313,382	390,291
5103 Part-Time Retirement	86,182	109,000	100,000	110,000
5104 Medicare	148,988	169,360	169,360	165,000
5105 Workers' Comp	341,173	221,325	221,325	302,400
5106 Unemployment Insurance	35,846	20,000	16,000	20,000
5107.1 Medical	1,484,895	1,794,967	1,669,869	2,326,000
5107.2 Dental	98,827	111,708	105,000	110,000
5107.3 Vision	25,275	28,060	28,060	28,000
5108 Life and Disability	64,757	74,223	74,223	82,000
5109 Deferred Compensation	90,190	96,350	96,350	115,000
5400 Other Services	7,781	8,000	8,000	6,000
<b>Total Employee Benefits</b>	<b>8,715,030</b>	<b>9,245,534</b>	<b>8,831,107</b>	<b>8,620,619</b>
<b>Total</b>	<b>8,715,030</b>	<b>9,245,534</b>	<b>8,831,107</b>	<b>8,620,619</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 2023-24**

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>1,901,043</b>

<b>Expense Classification</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
Comm Dev Admin	388,042	440,574	415,820	395,399
Planning and Building	1,115,177	1,533,387	1,347,300	1,505,644
<b>Total</b>	<b>1,503,219</b>	<b>1,973,961</b>	<b>1,763,120</b>	<b>1,901,043</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 Department protects the public's health, safety, and general welfare through the firm and fair application of land use regulations, building codes, and environmental standards. It provides 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.

**GOALS FOR FISCAL YEAR 2023-24**

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**

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

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Community Development Dir (.20)	33,635	36,771	27,010	31,482
5001 Senior Planner (.85)	88,449	95,970	95,970	99,329
5001 Assistant Planner (.85)	-	-	-	61,621
5001 Associate Planner (.85)	79,236	86,020	86,020	-
5002 Wages-Hourly	41,848	57,721	50,000	54,617
5004 Overtime	-	500	500	500
5100.1 Benefits-Permanent	136,898	148,757	142,120	130,854
5100.2 Benefits-Hourly	3,766	5,195	4,500	4,960
<b>Total Personnel</b>	<b>383,832</b>	<b>430,934</b>	<b>406,120</b>	<b>383,363</b>
<b>Operations:</b>				
5400 Other Services	-	1,100	1,100	1,100
5410 Communications	-	-	60	96
5441 Travel, Conference and Training	-	1,200	1,200	2,500
5450 Auto Allowance	4,092	5,340	5,340	5,340
5500 Supplies	118	2,000	2,000	3,000
<b>Total Operations</b>	<b>4,210</b>	<b>9,640</b>	<b>9,700</b>	<b>12,036</b>
<b>Total</b>	<b>388,042</b>	<b>440,574</b>	<b>415,820</b>	<b>395,399</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

**Planning Division**

The Planning Division is the liaison to homeowners, businesses, and developers for all zoning functions of the City. The Division is responsible for the current and advance planning programs and activities of the City. In order to improve the quality of life of residents and the community, the Division seeks to implement the goals, objectives, and policies contained in the General Plan and Development Code, and to enforce all applicable planning and zoning laws. In addition, advance planning programs are undertaken to meet the future needs of the City. More specifically, the Division's activities include review and processing of environmental documents, variances, conditional use permits, rezoning, specific plan preparation, annexations, and business license review. The Planning Division provides technical support to the Planning Commission and City Council.

**Building and Safety Division**

The Building and Safety Division reviews all building permit applications for proper licensure under the California Contractors Licensing Law and local ordinances, reviews all construction plans for compliance with state and local building regulations/standards, and provides building inspections of all permitted work under construction until completion. The Division strives to provide professional, courteous, and efficient customer service and assistance to the public and other Division personnel. The City contracts with the Los Angeles County Public Works Department for Plan Check and Building Inspection Services.

**GOALS FOR FISCAL YEAR 2023-24**

The goals of the department are to:

- Initiate implementation of the La Mirada Housing for All Plan (Housing Element Update 2021-2029).
- Initiate preparation of online implementation platform for zoning and development standards with the use of Geographic Information Systems (GIS).
- Initiate preparation of online building permit issuance with Los Angeles County Electronic Permitting and Inspections (EPIC LA).

**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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Community Development Dir (.80)	136,372	147,081	136,883	125,924
5001 Senior Planner (.15)	15,868	16,937	16,937	17,529
5001 Assistant Planner (.15)	-	-	-	10,875
5001 Associate Planner (.15)	14,242	15,180	15,180	-
5002 Wages-Hourly	70,250	124,950	90,000	134,118
5004 Overtime	53	500	500	500
5100.1 Benefits-Permanent	113,212	121,854	114,920	104,942
5100.2 Benefits-Hourly	6,323	11,245	9,000	12,116
<b>Total Personnel</b>	<b>356,320</b>	<b>437,747</b>	<b>383,420</b>	<b>406,004</b>
<b>Operations:</b>				
5220 Contract Services	68,560	350,000	220,000	350,000
5221 Contract Services: LA County	683,373	725,000	725,000	725,000
5400 Other Services	-	1,000	1,000	1,000
5410 Communications	-	-	240	-
5430 Advertising and Promos	5,164	8,000	6,000	8,000
5440 Dues and Memberships	-	1,500	1,500	3,500
5441 Travel, Conference and Training	-	3,000	3,000	4,000
5450 Auto Allowance	722	4,140	4,140	4,140
5500 Supplies	1,038	3,000	3,000	4,000
<b>Total Operations</b>	<b>758,857</b>	<b>1,095,640</b>	<b>963,880</b>	<b>1,099,640</b>
<b>Total</b>	<b>1,115,177</b>	<b>1,533,387</b>	<b>1,347,300</b>	<b>1,505,644</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>7,611,970 40,670</b>

<b>Expense Classification</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
Community Services Admin	572,009	690,725	701,741	633,352
Contract Classes	558,980	510,028	543,342	543,389
Facilities Management	157,177	175,198	176,742	224,909
Recreation	541,144	606,938	542,777	723,939
Community Events	331,515	381,907	429,705	505,999
Gymnasium	489,659	517,436	559,762	597,961
Activity Center	411,052	353,171	386,664	377,689
Family Services	35,549	36,400	45,334	37,844
Aquatics	3,098,500	3,468,032	3,671,085	3,654,946
Graphics	266,844	304,140	304,100	352,612
<b>Total</b>	<b>6,462,429</b>	<b>7,043,975</b>	<b>7,361,252</b>	<b>7,652,640</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
COMMUNITY SERVICES	COMMUNITY SERVICES ADMIN	001301

**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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.40)	65,546	71,459	71,459	76,114
5001 Assist. Comm. Services Dir. (.05)	-	-	-	6,919
5001 Community Services Coord (2) (.20)	5,665	7,534	7,534	14,919
5001 Administrative Analyst I (.70)	54,911	47,862	47,862	52,153
5001 Department Secretary (.60)	36,227	41,191	41,191	42,633
5001 Community Services Tech (.25)	-	18,401	18,401	19,045
5001 Aquatics Center Manager (.05)	-	6,053	6,053	-
5002 Wages-Hourly	102,934	199,621	199,621	117,266
5004 Overtime	48	1,200	1,200	1,200
5100.1 Benefits-Permanent	110,401	130,901	130,901	144,012
5100.2 Benefits-Hourly	9,264	18,074	17,966	10,662
<b>Total Personnel</b>	<b>384,996</b>	<b>542,296</b>	<b>542,188</b>	<b>484,923</b>
<b>Operations:</b>				
5220 Contract Services	27,996	47,993	47,993	47,993
5320 Repair and Maintenance	78	1,200	1,200	1,200
5330 Rentals	3,398	3,300	3,300	3,300
5400 Other Services	129,665	77,000	85,000	77,000
5410 Communications	1,260	1,056	1,056	1,056
5440 Dues and Memberships	2,436	2,500	2,500	2,500
5441 Travel and Conference	738	1,500	1,500	1,500
5450 Auto Allowance and Mileage	-	2,550	2,550	2,550
5500 Supplies	18,911	10,300	10,300	10,300
5501 Uniforms	2,531	1,030	4,154	1,030
<b>Total Operations</b>	<b>187,013</b>	<b>148,429</b>	<b>159,553</b>	<b>148,429</b>
<b>Total</b>	<b>572,009</b>	<b>690,725</b>	<b>701,741</b>	<b>633,352</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>FUNCTION</b> <b>COMMUNITY SERVICES</b>	<b>ACTIVITY TITLE</b> <b>CONTRACT CLASSES</b>	<b>ACTIVITY</b> <b>001302</b>
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**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 2023-24**

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 with a focus on adaptive recreation, 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>

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Community Services Dir (.10)	15,672	17,865	17,865	19,028
5001 Community Services Supv (.10)	9,320	9,921	9,921	10,268
5001 Community Services Coor (.40)	26,015	32,200	26,002	33,327
5001 Community Services Tech (.75)	49,482	55,203	55,203	57,135
5001 Department Secretary (.10)	5,751	6,866	6,866	7,106
5002 Wages-Hourly	71,926	72,900	72,900	75,452
5004 Overtime	92	-	81	-
5100.1 Benefits-Permanent	72,251	82,998	78,783	86,268
5100.2 Benefits-Hourly	6,473	6,561	6,561	6,791
<b>Total Personnel</b>	256,982	284,514	274,182	295,375
<b>Operations:</b>				
5220 Contract Services	252,945	175,000	205,000	175,000
5400 Other Services	38,132	36,500	50,000	58,500
5410 Communications	289	144	290	144
5441 Travel and Conference	-	800	800	800
5450 Auto Allowance and Mileage	150	570	570	570
5500 Supplies	10,482	12,500	12,500	13,000
<b>Total Operations</b>	301,998	225,514	269,160	248,014
<b>Total</b>	558,980	510,028	543,342	543,389

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
COMMUNITY SERVICES	FACILITIES MANAGEMENT	001303

**ACTIVITY COMMENTARY**

Facilities Management is responsible for scheduling the use of City-owned facilities and providing supervisory oversight of facility reservations and bookings. Requests are received for meetings, weddings, receptions, baby and bridal showers, birthday parties, banquets, and picnics and private parties. Facilities Management schedules over 1,000 reservations annually. In January 2023, reservation policies were updated to improve service and fees were adjusted to better achieve cost recovery.

**GOALS FOR FISCAL YEAR 2023-24**

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.

**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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Dir (.05)	7,682	8,933	8,933	9,515
5001 Administrative Analyst I (.30)	-	20,512	20,512	22,351
5001 Community Services Coord (.30)	18,775	-	-	-
5002 Wages-Hourly	89,757	94,446	95,000	136,047
5004 Overtime	25	100	100	100
5100.1 Benefits-Permanent	17,991	20,023	20,023	21,669
5100.2 Benefits-Hourly	8,080	8,510	9,500	12,253
<b>Total Personnel</b>	<b>142,310</b>	<b>152,524</b>	<b>154,068</b>	<b>201,935</b>
<b>Operations:</b>				
5220 Contract Services	9,585	10,000	10,000	10,300
5410 Communications	246	264	264	264
5450 Auto Allowance	-	210	210	210
5500 Supplies	4,784	12,200	12,200	12,200
5501 Uniforms	252	-	-	-
<b>Total Operations</b>	<b>14,867</b>	<b>22,674</b>	<b>22,674</b>	<b>22,974</b>
<b>Total</b>	<b>157,177</b>	<b>175,198</b>	<b>176,742</b>	<b>224,909</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>FUNCTION</b> <b>COMMUNITY SERVICES</b>	<b>ACTIVITY TITLE</b> <b>RECREATION</b>	<b>ACTIVITY</b> <b>001304</b>
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**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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Comm. Services Supv (.30)	27,961	29,763	28,181	30,804
5001 Comm. Services Coord (2) (1.30)	17,834	48,968	47,386	96,969
5001 Department Secretary (.10)	6,099	6,866	5,284	7,106
5002 Wages-Hourly	376,912	386,613	326,877	400,144
5004 Overtime	25	250	250	250
5100.1 Benefits-Permanent	35,290	58,206	54,979	91,718
5100.2 Benefits-Hourly	33,912	34,819	29,419	36,036
<b>Total Personnel</b>	<b>498,033</b>	<b>565,485</b>	<b>492,376</b>	<b>663,027</b>
<b>Operations:</b>				
5220 Contract Services	14,386	9,500	14,480	15,959
5400 Other Services	111	-	-	-
5410 Communications	153	408	408	408
5441 Travel and Conference	-	1,200	1,200	1,200
5450 Auto Allowance and Mileage	451	300	300	300
5500 Supplies	25,669	28,500	31,100	41,500
5501 Uniforms	2,341	1,545	2,913	1,545
<b>Total Operations</b>	<b>43,111</b>	<b>41,453</b>	<b>50,401</b>	<b>60,912</b>
<b>Total</b>	<b>541,144</b>	<b>606,938</b>	<b>542,777</b>	<b>723,939</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. A weekly farmers market was added in 2022.

**GOALS FOR FISCAL YEAR 2023-24**

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, businesses and non-profit organizations 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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Assist. Comm. Services Dir (.05)	-	-	-	6,920
5001 Comm. Services Supv (2) (.25)	23,042	24,802	24,802	25,671
5001 Comm. Services Coord (3) (.60)	-	26,884	22,580	45,627
5001 Aquatics Coordinator (2) (.20)	18,589	7,678	7,678	8,332
5001 Maintenance III (.10)	-	7,435	7,435	7,694
5001 Department Secretary (.10)	6,030	6,866	6,866	7,106
5001 Aquatics Center Manager (.05)	-	6,053	6,053	-
5002 Wages-Hourly	44,549	48,622	54,057	61,065
5004 Overtime	22	-	122	-
5100.1 Benefits-Permanent	32,408	54,208	51,282	68,918
5100.2 Benefits-Hourly	4,017	4,376	4,865	5,496
<b>Total Personnel</b>	<b>128,657</b>	<b>186,924</b>	<b>185,740</b>	<b>236,829</b>
<b>Operations:</b>				
5220 Contract Services	81,265	89,400	128,918	142,240
5330 Rentals	24,209	39,000	43,004	39,000
5400 Other Services	2,374	7,500	10,354	12,450
5410 Communications	261	408	408	408
5440 Dues and Memberships	387	-	-	-
5450 Auto Allowance and Mileage	376	375	375	450
5500 Supplies	93,986	58,300	60,906	74,622
<b>Total Operations</b>	<b>202,858</b>	<b>194,983</b>	<b>243,965</b>	<b>269,170</b>
<b>Total</b>	<b>331,515</b>	<b>381,907</b>	<b>429,705</b>	<b>505,999</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 fitness 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, Sunrise Senior Hoops program and drop-in table tennis. Drop-in Pickleball was added in 2022.

**GOALS FOR FISCAL YEAR 2023-24**

The goals of the Gymnasium are to continue to promote health and wellness through sports and fitness; provide organized recreational sports and fitness programs serving youth, adults, and seniors. An additional goal includes achieving the benchmark of 70% of all youth sports teams assigned a volunteer coach.

**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>

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Assist. Comm. Services Dir (.10)	-	-	-	13,839
5001 Comm. Services Supv (.40)	34,634	39,682	39,682	41,072
5001 Community Services Coor (.50)	34,285	40,251	31,761	41,659
5001 Aquatics Center Manager (.10)	-	12,106	12,106	-
5002 Wages-Hourly	206,049	189,000	249,500	248,555
5004 Overtime	358	400	400	400
5100.1 Benefits-Permanent	46,897	62,586	56,813	65,668
5100.2 Benefits-Hourly	18,544	17,049	22,505	22,406
<b>Total Personnel</b>	<b>340,767</b>	<b>361,074</b>	<b>412,767</b>	<b>433,599</b>
<b>Operations:</b>				
5220 Contract Services	528	8,000	8,000	8,000
5220.7 Contract Services-PW	35,704	33,000	33,000	33,000
5311 Utilities: Electric	629	30,000	-	30,000
5312 Utilities-Gas	3,669	1,400	1,400	1,400
5313 Utilities-Water	13,104	8,000	16,000	8,000
5320 Repair and Maintenance	17,118	10,500	13,000	10,500
5330 Rentals	4,441	10,100	10,100	10,100
5350 Security System	1,714	3,000	3,000	3,000
5410 Communications	19,118	14,832	14,832	14,832
5440 Dues and Memberships	350	-	-	-
5441 Travel and Conference	166	800	800	800
5450 Auto Allowance and Mileage	602	600	850	600
5500 Supplies	47,253	32,000	40,000	40,000
5500.2 Building Supplies	1,781	3,100	3,100	3,100
5501 Uniforms	2,715	1,030	2,913	1,030
<b>Total Operations</b>	<b>148,892</b>	<b>156,362</b>	<b>146,995</b>	<b>164,362</b>
<b>Total</b>	<b>489,659</b>	<b>517,436</b>	<b>559,762</b>	<b>597,961</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>COMMUNITY SERVICES</b>	<b>ACTIVITY TITLE</b> <b>ACTIVITYCENTER</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	15,197	17,865	17,865	19,028
5001 Community Services Supv (.45)	49,503	34,722	44,722	46,206
5001 Community Services Tech (.25)	15,359	-	-	-
5002 Wages-Hourly	112,454	87,584	87,584	94,088
5004 Overtime	-	-	100	-
5100.1 Benefits-Permanent	54,441	35,760	42,559	44,359
5100.2 Benefits-Hourly	10,035	7,882	7,883	8,468
<b>Total Personnel</b>	<b>256,989</b>	<b>183,813</b>	<b>200,713</b>	<b>212,149</b>
<b>Operations:</b>				
5220 Contract Services	3,933	4,400	21,200	4,400
5220.7 Contract Services-PW	45,207	41,200	41,200	41,200
5311 Utilities-Electric	37,718	40,600	40,600	40,600
5312 Utilities-Gas	8,686	3,039	10,000	3,039
5313 Utilities-Water	7,015	5,253	8,000	5,253
5320 Repair and Maintenance	20,592	2,400	20,000	2,400
5330 Rentals	3,398	3,500	3,500	3,500
5350 Security System	3,239	2,060	4,000	2,060
5410 Communications	5,628	2,002	5,000	2,002
5440 Dues and Memberships	485	650	650	650
5441 Travel and Conference	-	800	800	800
5450 Auto Allowance	1,429	1,845	1,845	1,845
5500 Supplies	8,268	10,700	10,700	10,700
5500.2 Building Supplies	5,559	5,700	5,700	5,700
5501 Uniforms	2,443	721	2,913	721
<b>Total Operations</b>	<b>153,600</b>	<b>124,870</b>	<b>176,108</b>	<b>124,870</b>
<b>Personnel- CDBG (221223):</b>				
5001 Community Services Supv (.10)	-	9,921	-	-
5001 Housing Technician I (.18)	86	11,994	5,054	12,414
5002 Wages-Hourly	234	7,037	1,240	18,179
5100.1 Benefits-Permanent	38	14,903	3,437	8,441
5100.2 Benefits-Hourly	105	633	112	1,636
<b>Total CDBG</b>	<b>463</b>	<b>44,488</b>	<b>9,843</b>	<b>40,670</b>
<b>Total</b>	<b>411,052</b>	<b>353,171</b>	<b>386,664</b>	<b>377,689</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.05)	7,820	8,933	8,933	9,515
5001 Department Secretary (.10)	6,357	6,866	7,067	7,106
5001 Community Services Coor (.10)	5,959	-	-	-
5002 Wages-Hourly	-	1,620	4,152	1,677
5004 Overtime	-	80	80	80
5100.1 Benefits-Permanent	13,693	10,742	10,880	11,302
5100.2 Benefits-Hourly	-	153	374	158
<b>Total Personnel</b>	<b>33,829</b>	<b>28,394</b>	<b>31,486</b>	<b>29,838</b>
<b>Operations:</b>				
5220 Contract Services	1,650	2,500	8,264	2,500
5410 Communications	70	96	174	96
5441 Travel and Conference	-	200	200	200
5450 Auto Allowance	-	210	210	210
5500 Supplies	-	5,000	5,000	5,000
<b>Total Operations</b>	<b>1,720</b>	<b>8,006</b>	<b>13,848</b>	<b>8,006</b>
<b>Total</b>	<b>35,549</b>	<b>36,400</b>	<b>45,334</b>	<b>37,844</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>COMMUNITY SERVICES</b>	<b>AQUATICS</b>	<b>001310</b>

**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 2023-24**

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>

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Community Services Director (.10)	15,555	17,865	17,865	19,028
5001 Assist. Comm. Services Dir (.80)	-	-	-	110,718
5001 Aquatics Coordinator (2) (1.90)	141,862	145,872	145,872	158,303
5001 Maintenance III (.90)	68,747	66,906	66,906	69,247
5001 Maintenance I	-	47,520	-	50,159
5001 Aquatics Center Manager (.80)	111,468	96,840	96,840	-
5002 Wages-Hourly	1,001,082	1,447,459	1,447,459	1,465,176
5004 Overtime	806	1,000	3,000	1,000
5100.1 Benefits-Permanent	229,654	255,003	222,689	277,069
5100.2 Benefits-Hourly	90,106	130,369	130,369	131,956
<b>Total Personnel</b>	<b>1,659,280</b>	<b>2,208,834</b>	<b>2,131,000</b>	<b>2,282,656</b>
<b>Operations:</b>				
5220 Contract Services	50,386	50,000	50,000	50,000
5220.7 Contract Services-PW	33,035	30,000	42,000	42,000
5311 Utilities: Electric	283,134	236,705	300,000	236,705
5312 Utilities: Gas	103,782	86,108	95,000	100,000
5313 Utilities: Water	138,778	113,300	150,000	125,000
5320 Repair and Maintenance	125,298	120,000	160,000	120,000
5330 Rentals	4,379	3,360	3,360	3,360
5350 Security System	23,677	21,204	21,204	21,204
5400 Other Services	4,058	2,650	2,650	2,650
5410 Communications	4,210	3,000	3,000	3,500
5430 Advertising and Promos	8,327	7,500	7,500	7,500
5440 Dues and Memberships	855	765	765	765
5441 Travel and Conference	1,531	2,000	2,000	2,000
5450 Auto Allowance	3,310	3,720	3,720	3,720
5500 Supplies	80,852	95,000	120,000	95,000
5500.2 Building Supplies	37,131	31,000	31,000	31,000
5500.5 Chemicals Supplies	114,447	110,000	125,000	125,000
5500.6 Aquatic Store Supplies	88,835	83,101	83,101	83,101
5500.7 Aquatics Kitchen	319,636	250,000	330,000	310,000
5501 Uniforms	13,559	9,785	9,785	9,785
<b>Total Operations</b>	<b>1,439,220</b>	<b>1,259,198</b>	<b>1,540,085</b>	<b>1,372,290</b>
<b>Total</b>	<b>3,098,500</b>	<b>3,468,032</b>	<b>3,671,085</b>	<b>3,654,946</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Community Services Director (.10)	15,207	17,865	17,865	19,028
5001 Graphics and Tech Coord (.90)	66,648	72,450	72,450	81,206
5002 Wages-Hourly	32,131	50,875	34,100	55,523
5004 Overtime	97	400	400	400
5100.1 Benefits-Permanent	55,669	61,414	61,414	68,160
5100.2 Benefits-Hourly	2,892	4,628	3,410	5,033
<b>Total Personnel</b>	<b>172,644</b>	<b>207,632</b>	<b>189,639</b>	<b>229,350</b>
<b>Operations:</b>				
5300 Property Services	875	890	890	890
5320 Repair and Maintenance	7,875	2,000	2,078	2,000
5330 Rentals	2,090	1,920	1,920	4,000
5400 Other Services	54,670	55,000	70,975	76,675
5410 Communications	481	528	528	528
5440 Dues and Membership	3,765	3,850	3,850	3,965
5450 Auto Allowance	-	1,420	1,420	1,420
5500 Supplies	24,444	30,900	32,800	33,784
<b>Total Operations</b>	<b>94,200</b>	<b>96,508</b>	<b>114,461</b>	<b>123,262</b>
<b>Total</b>	<b>266,844</b>	<b>304,140</b>	<b>304,100</b>	<b>352,612</b>

# PUBLIC WORKS

PUBLIC WORKS



**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
<b>PUBLIC WORKS</b>	<b>GENERAL FUND</b>	<b>8,981,525</b>
	<b>USED OIL RECYCLING GRANT</b>	<b>82,000</b>
	<b>BEVERAGE CONTAINER GRANT</b>	<b>30,000</b>
	<b>MEASURE W</b>	<b>38,400</b>
	<b>TRANSIT-ARRA</b>	<b>100,000</b>

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
Administration and Engineering	880,112	987,725	942,225	1,136,046
Parks and Facility Maint- Civic Center	453,257	566,342	502,153	690,930
Streets Maint and ROW	939,882	1,167,646	1,142,147	1,261,799
Fleet and Equipment- Streets and ROW	308,448	401,792	354,307	477,220
Parks and Facility Maint- Parks	2,469,906	2,778,093	2,490,350	2,748,788
Streets Maint and ROW- Landscape	1,630,178	1,971,778	1,965,391	1,914,133
Environmental Management	346,813	498,299	465,281	643,040
Parks and Facility Maint- Resource/Sheriff	379,581	349,730	401,039	359,969
<b>Total</b>	<b>7,408,177</b>	<b>8,721,405</b>	<b>8,262,893</b>	<b>9,231,925</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.35)	69,105	73,966	73,966	76,555
5001 Project Manager	112,279	124,717	124,717	129,083
5001 Public Works Manager (.35)	35,513	41,268	41,268	45,180
5001 Sr. Administrative Analyst (2) (.60)	84,628	50,600	50,600	62,846
5001 Maintenance Supv (2) (.50)	38,181	47,196	47,196	46,265
5001 Administrative Analyst I (.30)	20,018	21,961	21,961	24,995
5001 Administrative Secretary (.50)	35,634	37,918	37,918	39,244
5001 Maintenance II (.40)	25,830	26,920	26,920	27,862
5002 Wages-Hourly	41,415	53,503	53,503	55,556
5004 Overtime	11,379	12,000	12,000	12,000
5100.1 Benefits-Permanent	287,374	289,861	289,861	308,460
5100.2 Benefits-Hourly	3,707	4,815	4,815	5,000
<b>Total Personnel</b>	<b>765,063</b>	<b>784,725</b>	<b>784,725</b>	<b>833,046</b>
<b>Operations:</b>				
5220 Contract Services	37,776	100,000	75,000	100,000
5320 Repair and Maintenance	5,473	-	7,500	-
5320.1 Repair and Maintenance-Phoebe	8,196	15,000	10,000	15,000
5330 Rentals	3,398	4,500	4,500	4,500
5350 Security System	4,671	1,000	2,250	1,000
5400 Other Services	1,790	3,000	1,000	3,000
5410 Communications	35,443	66,180	35,000	66,180
5440 Dues and Memberships	2,083	3,000	3,000	3,000
5441 Travel and Conference	2,914	4,000	4,250	4,000
5450 Auto Allowance	-	2,120	1,000	2,120
5500 Supplies	13,305	4,200	14,000	4,200
<b>Total Operations</b>	<b>115,049</b>	<b>203,000</b>	<b>157,500</b>	<b>203,000</b>
<b>Operations- Transit ARRA (257):</b>				
5210 Professional Services	-	-	-	100,000
<b>Total Operations-Transit ARRA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Total</b>	<b>880,112</b>	<b>987,725</b>	<b>942,225</b>	<b>1,136,046</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	19,568	21,133	21,133	21,874
5001 Public Works Manager (.35)	5,163	5,896	5,896	6,454
5001 Sr. Administrative Analyst (.05)	-	-	-	5,237
5001 Maintenance Supervisor (.20)	-	18,878	18,878	19,540
5001 Administrative Analyst I (.10)	6,751	7,320	7,320	8,332
5001 Administrative Secretary (.05)	3,511	3,792	3,792	3,925
5001 Maintenance III (.30)	38,130	22,302	22,302	20,475
5001 Maintenance II (2) (1.10)	6,388	6,731	6,731	74,649
5002 Wages-Hourly	4,095	3,819	3,819	4,005
5004 Overtime	-	2,000	1,000	2,000
5010 Other Pay	-	650	-	-
5100.1 Benefits-Permanent	54,149	58,515	58,515	109,130
5100.2 Benefits-Hourly	369	538	538	541
<b>Total Personnel</b>	<b>138,124</b>	<b>151,574</b>	<b>149,924</b>	<b>276,162</b>
<b>Operations:</b>				
5220 Contract Services	30,496	87,500	87,500	87,500
5311 Utilities: Electric	64,109	110,250	85,000	110,250
5312 Utilities: Gas	19,503	5,212	12,250	5,212
5313 Utilities: Water	22,142	22,050	25,000	22,050
5320 Repair and Maintenance	31,090	10,000	15,000	10,000
5330 Rentals	8,515	10,000	9,479	10,000
5350 Security System	14,951	17,000	17,000	17,000
5410 Communications	102,522	111,336	60,000	111,336
5450 Auto Allowance	-	420	-	420
5500 Supplies	20,272	40,000	40,000	40,000
5501 Uniforms	1,533	1,000	1,000	1,000
<b>Total Operations</b>	<b>315,133</b>	<b>414,768</b>	<b>352,229</b>	<b>414,768</b>
<b>Total</b>	<b>453,257</b>	<b>566,342</b>	<b>502,153</b>	<b>690,930</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b>	<b>ACTIVITY TITLE</b>	<b>ACTIVITY</b>
<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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	19,568	21,133	21,133	21,874
5001 Public Works Manager (.05)	5,163	5,896	5,896	6,454
5001 Sr. Administrative Analyst (.05)	-	-	-	5,237
5001 Administrative Analyst I (.10)	6,751	7,320	7,320	8,332
5001 Maintenance Supervisor (.25)	15,968	23,598	23,598	21,841
5001 Administrative Secretary (.10)	7,023	7,584	7,584	7,850
5001 Maintenance III (.50)	-	-	-	38,471
5001 Maintenance II (2) (1.10)	6,232	69,965	69,965	76,619
5001 Maintenance I (2)	165,549	119,448	124,532	124,864
5002 Wages-Hourly	4,801	33,021	6,000	32,166
5004 Overtime	2,100	5,300	3,000	5,300
5100.1 Benefits-Permanent	154,036	173,361	176,819	211,848
5100.2 Benefits-Hourly	436	3,449	750	3,372
<b>Total Personnel</b>	<b>387,627</b>	<b>470,075</b>	<b>446,597</b>	<b>564,228</b>
<b>Operations:</b>				
5220 Contract Services	352,716	525,000	525,000	525,000
5311 Utilities: Electric	76,592	66,150	66,150	66,150
5313 Utilities: Water	1,179	385	-	385
5320 Repair and Maintenance	24,089	40,000	40,000	40,000
5330 Rentals	528	-	-	-
5410 Communications	1,620	2,616	2,800	2,616
5441 Travel and Conference	-	1,500	100	1,500
5450 Auto Allowance	-	420	-	420
5500 Supplies	89,290	55,000	55,000	55,000
5501 Uniforms	5,163	2,500	2,500	2,500
5550 Non-Cap Supplies	1,078	4,000	4,000	4,000
<b>Total Operations</b>	<b>552,255</b>	<b>697,571</b>	<b>695,550</b>	<b>697,571</b>
<b>Total</b>	<b>939,882</b>	<b>1,167,646</b>	<b>1,142,147</b>	<b>1,261,799</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 2023-24**

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>STREET AND RIGHT-OF-WAY FLEET AND EQUIPMENT</b>	<b>001404</b>

<b>Expense Classification</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.05)	9,653	10,567	10,567	10,937
5001 Public Works Manager (.05)	5,032	5,896	5,896	6,454
5001 Sr. Administrative Analyst (.05)	-	-	-	5,237
5001 Maintenance Supervisor (2) (.25)	16,883	23,598	29,694	22,358
5001 Administrative Analyst I (.10)	6,620	7,320	7,320	8,332
5001 Administrative Secretary (.05)	3,380	3,792	3,792	3,925
5001 Maintenance III (.50)	-	-	-	38,471
5001 Maintenance II (.10)	6,101	6,731	6,731	6,966
5002 Wages-Hourly	3,169	3,818	3,819	4,005
5100.1 Benefits-Permanent	32,413	39,374	43,520	69,822
5100.2 Benefits-Hourly	285	344	343	361
<b>Total Personnel</b>	<b>83,536</b>	<b>101,440</b>	<b>111,682</b>	<b>176,868</b>
<b>Operations:</b>				
5311 Utilities: Electric	17,500	15,000	27,000	15,000
5312 Utilities: Gas	545	400	400	400
5313 Utilities: Water	16,152	1,500	2,200	1,500
5320 Repair and Maintenance	62,211	94,500	60,000	94,500
5330 Rentals	-	525	525	525
5400 Other Services	70	525	800	525
5410 Communications	1,317	37,692	1,500	37,692
5450 Auto Allowance	-	210	200	210
5500 Supplies	127,117	150,000	150,000	150,000
<b>Total Operations</b>	<b>224,912</b>	<b>300,352</b>	<b>242,625</b>	<b>300,352</b>
<b>Total</b>	<b>308,448</b>	<b>401,792</b>	<b>354,307</b>	<b>477,220</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng. (.10)	19,568	21,133	21,133	21,874
5001 Public Works Manager (.05)	5,163	5,896	5,896	6,454
5001 Sr. Administrative Analyst (.05)	-	-	-	5,237
5001 Maintenance Supervisor (.30)	26,221	28,318	28,318	29,309
5001 Administrative Analyst I (.10)	6,751	7,320	7,320	8,332
5001 Administrative Secretary (.10)	7,023	7,584	7,584	7,849
5001 Maintenance III (3) (2.30)	158,283	170,981	170,981	174,357
5001 Maintenance II (2) (1.10)	131,634	141,329	141,329	76,620
5001 Maintenance I (9)	358,160	494,994	367,439	533,345
5002 Wages-Hourly	62,899	144,104	55,000	138,795
5004 Overtime	8,744	5,000	10,000	5,000
5010 Other Pay	1,805	3,600	2,000	3,900
5100.1 Benefits-Permanent	485,488	596,738	510,000	587,097
5100.2 Benefits-Hourly	5,664	13,419	5,000	12,942
<b>Total Personnel</b>	<b>1,277,403</b>	<b>1,640,416</b>	<b>1,332,000</b>	<b>1,611,111</b>
<b>Operations:</b>				
5220 Contract Services	340,578	560,080	560,080	560,080
5311 Utilities: Electric	134,478	109,037	89,000	109,037
5312 Utilities: Gas	1,424	2,944	2,500	2,944
5313 Utilities: Water	281,806	265,702	275,000	265,702
5320 Repair and Maintenance	282,732	40,000	70,000	40,000
5330 Rentals	95	1,000	1,000	1,000
5350 Security System	17,103	16,000	16,000	16,000
5410 Communications	48,392	42,144	50,000	42,144
5440 Dues and Memberships	-	350	350	350
5441 Travel and Conference	-	3,000	-	3,000
5450 Auto Allowance	-	420	420	420
5500 Supplies	80,355	93,000	90,000	93,000
5501 Uniforms	5,540	4,000	4,000	4,000
<b>Total Operations</b>	<b>1,192,503</b>	<b>1,137,677</b>	<b>1,158,350</b>	<b>1,137,677</b>
<b>Total</b>	<b>2,469,906</b>	<b>2,778,093</b>	<b>2,490,350</b>	<b>2,748,788</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	19,568	21,133	21,133	21,874
5001 Public Works Manager (.05)	5,163	5,896	5,896	6,454
5001 Sr. Administrative Analyst (.05)	-	-	-	5,237
5001 Maintenance Supervisor (.25)	15,630	23,598	23,598	21,841
5001 Administrative Analyst I (.10)	6,751	7,320	7,320	8,332
5001 Administrative Secretary (.05)	3,511	3,792	3,792	3,925
5001 Maintenance III	64,248	73,207	73,207	76,941
5001 Maintenance II (.10)	68,819	74,030	74,030	6,966
5001 Maintenance I (4)	183,366	216,681	216,681	239,591
5002 Wages-Hourly	4,555	5,727	5,727	6,009
5004 Overtime	5,403	500	3,000	500
5010 Other Pay	1,204	1,300	1,300	1,300
5100.1 Benefits-Permanent	250,055	289,446	289,447	265,989
5100.2 Benefits-Hourly	414	560	560	586
<b>Total Personnel</b>	<b>628,687</b>	<b>723,190</b>	<b>725,691</b>	<b>665,545</b>
<b>Operations:</b>				
5220 Contract Services	736,516	925,300	925,300	925,300
5311 Utilities: Electric	37,214	18,743	19,000	18,743
5313 Utilities: Water	214,296	246,409	235,000	246,409
5320 Repair and Maintenance	2,950	40,000	40,000	40,000
5330 Rentals	-	1,000	1,000	1,000
5410 Communications	1,067	216	2,500	216
5450 Auto Allowance	-	420	400	420
5500 Supplies	8,637	15,000	15,000	15,000
5501 Uniforms	811	1,500	1,500	1,500
<b>Total Operations</b>	<b>1,001,491</b>	<b>1,248,588</b>	<b>1,239,700</b>	<b>1,248,588</b>
<b>Total</b>	<b>1,630,178</b>	<b>1,971,778</b>	<b>1,965,391</b>	<b>1,914,133</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 2023-24**

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

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	19,567	21,133	21,133	21,874
5001 Public Works Manager (.35)	36,142	41,268	41,268	45,180
5001 Sr. Administrative Analyst (.35)	-	-	-	36,660
5001 Maintenance Supv (2) (.10)	6,739	9,439	9,439	9,254
5001 Administrative Analyst I (.10)	6,751	7,320	7,320	8,332
5001 Administrative Secretary (.10)	7,023	7,584	7,584	7,849
5002 Wages-Hourly	1,784	1,909	1,909	2,002
5100.1 Benefits-Permanent	51,858	58,986	58,986	87,821
5100.2 Benefits-Hourly	161	172	172	180
<b>Total Personnel</b>	<b>130,025</b>	<b>147,811</b>	<b>147,811</b>	<b>219,152</b>
<b>Operations:</b>				
5220 Contract Services	77,262	130,000	130,000	130,000
5320 Repair and Maintenance	2,263	10,000	10,000	10,000
5400 Other Services	930	1,000	1,000	1,000
5410 Communications	306	288	288	288
5430 Advertising and Promos	-	5,000	4,000	5,000
5440 Dues and Memberships	115,919	125,000	125,000	125,000
5441 Travel and Conference	-	1,000	500	1,000
5450 Auto Allowance	-	1,200	300	1,200
<b>Total Operations</b>	<b>196,680</b>	<b>273,488</b>	<b>271,088</b>	<b>273,488</b>
<b>Operations- Used Oil Grant (232422):</b>				
5210 Professional Services	6,078	16,000	12,000	12,000
5500 Supplies	-	-	-	70,000
<b>Total Operations- Used Oil Grant</b>	<b>6,078</b>	<b>16,000</b>	<b>12,000</b>	<b>82,000</b>
<b>Operations- Beverage Recycling Grant (233423):</b>				
5210 Professional Services	14,030	1,000	9,382	5,000
5500 Supplies	-	-	-	25,000
<b>Total Operations Beverage Recycling</b>	<b>14,030</b>	<b>1,000</b>	<b>9,382</b>	<b>30,000</b>
<b>Operations- Measure W (260408):</b>				
5220 Contract Services	-	60,000	25,000	38,400
<b>Total Operations Beverage Recycling</b>	<b>-</b>	<b>60,000</b>	<b>25,000</b>	<b>38,400</b>
<b>Total</b>	<b>346,813</b>	<b>498,299</b>	<b>465,281</b>	<b>643,040</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 2023-24**

The goals of the Resource Center/Sheriff Station are to: maintain the building appearance; provide timely response to staff and community needs; maintain established communication links with facility users to determine maintenance needs; maintain facility grounds areas by providing a neat and healthy turf area and an attractive mix of color and texture in planter areas; and ensure a safe working environment.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Public Works Dir/City Eng (.10)	19,568	21,133	21,133	21,874
5001 Public Works Manager (.05)	5,331	5,896	5,896	6,454
5001 Sr. Administrative Analyst (.35)	-	-	-	5,237
5001 Maintenance Supervisor (.15)	13,111	14,159	14,159	14,655
5001 Administrative Analyst I (.10)	6,751	7,320	7,320	8,332
5001 Administrative Secretary (.05)	3,511	3,792	3,792	3,925
5001 Maintenance III (.40)	27,534	29,736	29,736	27,300
5001 Maintenance II (.10)	6,232	6,731	6,731	6,966
5002 Wages-Hourly	3,169	3,819	3,819	4,005
5004 Overtime	-	500	500	500
5100.1 Benefits-Permanent	55,786	60,361	60,361	64,424
5100.2 Benefits-Hourly	285	392	392	406
<b>Total Personnel</b>	<b>141,278</b>	<b>153,839</b>	<b>153,839</b>	<b>164,078</b>
<b>Operations:</b>				
5220 Contract Services	58,559	57,000	57,000	57,000
5311 Utilities: Electric	81,043	68,355	102,000	68,355
5312 Utilities: Gas	5,613	5,843	3,000	5,843
5313 Utilities: Water	6,546	5,513	6,400	5,513
5320 Repair and Maintenance	40,712	25,000	45,000	25,000
5330 Rentals	8,515	7,300	7,300	7,300
5350 Security System	6,276	4,500	4,500	4,500
5410 Communications	17,203	12,960	13,000	12,960
5450 Auto Allowance	-	420	-	420
5500 Supplies	13,295	8,000	8,000	8,000
5501 Uniforms	541	1,000	1,000	1,000
<b>Total Operations</b>	<b>238,303</b>	<b>195,891</b>	<b>247,200</b>	<b>195,891</b>
<b>Total</b>	<b>379,581</b>	<b>349,730</b>	<b>401,039</b>	<b>359,969</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>12,901,219</b>
	<b>PROP A</b>	<b>450,000</b>
	<b>CDBG</b>	<b>75,528</b>
	<b>STATE PUBLIC SAFETY</b>	<b>86,000</b>

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
Police Protection	8,987,653	10,213,077	9,975,571	11,527,352
Public Safety Administration	472,434	509,691	495,060	349,924
Emergency Preparedness	67,602	59,700	15,863	40,200
Sheriff Station	916,968	1,220,484	1,077,670	1,257,913
Code Enforcement	259,579	304,556	273,010	337,358
<b>Total</b>	<b>10,704,236</b>	<b>12,307,508</b>	<b>11,837,174</b>	<b>13,512,747</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>General Law Enforcement (001502):</b>				
5220 Contract Services	4,223,098	4,869,430	4,897,877	6,180,347
5500 Supplies	68,316	15,000	19,480	28,370
<b>Total General Law Enforcement</b>	<b>4,291,414</b>	<b>4,884,430</b>	<b>4,917,357</b>	<b>6,208,717</b>
<b>Traffic Law Enforcement (001503):</b>				
5220 Contract Services	2,508,572	2,904,911	2,773,409	2,735,188
5320 Repair and Maintenance	-	500	500	500
5500 Supplies	2,400	2,400	2,476	2,400
<b>Total Traffic Law Enforcement</b>	<b>2,510,972</b>	<b>2,907,811</b>	<b>2,776,385</b>	<b>2,738,088</b>
<b>Special Services (001506):</b>				
5220 Contract Services	1,590,337	1,729,836	1,590,829	1,889,547
5500 Supplies	548	5,000	5,000	5,000
<b>Total Special Services</b>	<b>1,590,885</b>	<b>1,734,836</b>	<b>1,595,829</b>	<b>1,894,547</b>
<b>Local Enforcement/TASC (001509):</b>				
5220 Contract Services	143,555	150,000	150,000	150,000
<b>Total Local Enforcement/TASC</b>	<b>143,555</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Operations- Prop A (205521):</b>				
5221 Contract Services	449,540	450,000	450,000	450,000
<b>Total Prop A</b>	<b>449,540</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Operations- State Public Safety (252523):</b>				
5221 Contract Services	1,287	86,000	86,000	86,000
<b>Total State Public Safety</b>	<b>1,287</b>	<b>86,000</b>	<b>86,000</b>	<b>86,000</b>
<b>Total</b>	<b>8,987,653</b>	<b>10,213,077</b>	<b>9,975,571</b>	<b>11,527,352</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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Assistant City Manager (.50)	98,300	105,666	103,160	109,364
5001 Department Secretary	64,028	68,652	66,146	71,055
5001 Senior Administrative Analyst	94,166	101,200	98,694	-
5004 Overtime	1,017	1,000	1,000	1,000
5100.1 Benefits-Permanent	174,507	187,353	182,240	122,685
<b>Total Personnel</b>	<b>432,018</b>	<b>463,871</b>	<b>451,240</b>	<b>304,104</b>
<b>Operations:</b>				
5210 Professional Services	32,310	32,000	30,000	32,000
5400 Other Services	2,409	4,000	4,000	4,000
5410 Communications	722	720	720	720
5441 Travel and Conference	-	500	500	500
5450 Auto Allowance	1,504	3,600	3,600	3,600
5500 Supplies	3,471	5,000	5,000	5,000
<b>Total Operations</b>	<b>40,416</b>	<b>45,820</b>	<b>43,820</b>	<b>45,820</b>
<b>Total</b>	<b>472,434</b>	<b>509,691</b>	<b>495,060</b>	<b>349,924</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

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

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

**GOALS FOR FISCAL YEAR 2023-24**

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 2023-24**

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**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>PUBLIC SAFETY</b>	<b>SHERIFF STATION PUBLIC SAFETY SUPPORT</b>	<b>001511 001515</b>

<b>Expense Classification</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Public Safety Supervisor	-	84,408	84,408	92,165
5001 Safety Education Officer	73,798	83,763	83,763	86,700
5001 Public Safety Specialist	73,798	79,702	79,702	82,492
5001 Public Safety Assistant (2)	126,647	147,088	112,127	147,829
5002 Wages-Hourly	247,409	337,834	275,000	349,658
5004 Overtime	1,384	1,500	1,500	1,500
5100.1 Benefits-Permanent	186,610	268,574	244,800	278,246
5100.2 Benefits-Hourly	22,267	30,495	24,750	31,603
<b>Total Personnel</b>	<b>731,913</b>	<b>1,033,364</b>	<b>906,050</b>	<b>1,070,193</b>
<b>Operations:</b>				
5220 Contract Services	108,331	146,500	136,000	146,500
5312 Utilities: Gas	470	400	400	400
5313 Utilities: Water	6,059	5,000	5,000	5,000
5320 Repair and Maintenance	78	5,000	5,000	5,000
5330 Rentals	3,398	3,000	3,000	3,000
5400 Other Services	-	3,000	3,000	3,000
5410 Communications	947	1,320	1,320	1,320
5440 Dues and Memberships	218	300	300	300
5441 Travel and Conference	126	2,500	2,500	2,500
5450 Auto Allowance	-	100	100	100
5500 Supplies	60,787	15,000	10,000	15,000
5501 Uniforms	4,641	5,000	5,000	5,600
<b>Total Operations</b>	<b>185,055</b>	<b>187,120</b>	<b>171,620</b>	<b>187,720</b>
<b>Total</b>	<b>916,968</b>	<b>1,220,484</b>	<b>1,077,670</b>	<b>1,257,913</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

<b>FUNCTION</b> <b>PUBLIC SAFETY</b>	<b>ACTIVITY TITLE</b> <b>CODE ENFORCEMENT</b>	<b>ACTIVITY</b> <b>001204, 221512</b>
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**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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Sr. Code Enforcement Spec. (.85)	69,471	65,442	60,102	71,606
5001 Code Enforcement Specialist (.72)	-	-	-	47,721
5002 Wages-Hourly	65,363	95,484	72,169	25,836
5100.1 Benefits-Permanent	50,222	44,500	40,869	81,142
5100.2 Benefits-Hourly	2,317	8,592	6,495	2,325
<b>Total Personnel</b>	<b>187,373</b>	<b>214,018</b>	<b>179,635</b>	<b>228,630</b>
<b>Operations:</b>				
5220 Contract Services	23,160	22,000	20,000	22,000
5410 Communications	1,720	1,920	4,640	4,000
5440 Dues and Memberships	-	100	100	200
5441 Travel, Conference and Training	-	1,000	1,000	1,000
5500 Supplies	5,882	5,000	5,000	6,000
<b>Total Operations</b>	<b>30,762</b>	<b>30,020</b>	<b>30,740</b>	<b>33,200</b>
<b>Personnel- CDBG (221512):</b>				
5001 Sr. Code Enforcement Spec. (.15)	12,991	11,550	14,222	12,636
5001 Code Enforcement Specialist (.28)	-	-	-	18,559
5001 Housing Technician I (.11)	5,669	10,662	15,605	7,587
5002 Wages-Hourly	9,966	21,287	11,492	9,518
5100.1 Benefits-Permanent	8,356	15,104	20,282	26,371
5100.2 Benefits-Hourly	4,462	1,915	1,034	857
<b>Total Personnel</b>	<b>41,444</b>	<b>60,518</b>	<b>62,635</b>	<b>75,528</b>
<b>Total</b>	<b>259,579</b>	<b>304,556</b>	<b>273,010</b>	<b>337,358</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</b>	<b>9,702,607</b>

<b>Expense Classification</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
Theatre Administration	4,052,612	2,226,977	1,686,487	1,990,117
Productions	2,957,633	5,596,244	5,846,270	5,982,832
Presentations	421,948	1,182,432	1,421,930	1,127,569
Rentals	109,341	399,556	386,063	511,241
Resident Groups	20,518	158,976	144,417	90,848
<b>Total</b>	<b>7,562,052</b>	<b>9,564,185</b>	<b>9,485,167</b>	<b>9,702,607</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**

<b>FUNCTION</b>	<b>ACTIVITY TITLE</b>	<b>ACTIVITY</b>
<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 2023-24**

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 amenities, 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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.35)	19,517	70,376	70,376	72,839
5001 Ticket Services Manager (.25)	3,079	22,010	22,010	22,781
5001 Theatre Operations Supv (.25)	2,947	20,942	20,942	21,675
5001 Technical Director (.30)	12,753	25,131	7,733	26,011
5001 Production Supervisor (.30)	-	-	-	20,893
5001 Sound Engineer (.15)	10,569	12,318	12,318	12,749
5001 House Manager (.15)	9,596	10,823	10,823	11,201
5001 Master Electrician (.05)	10,589	4,106	8,094	3,494
5001 Department Secretary (.20)	934	13,731	13,731	14,212
5001 Maintenance II (.70)	1,131	39,128	39,128	43,251
5001 Asst. Ticket Svc Coord. (.39)	2,526	19,982	16,139	20,391
5002 Wages-Hourly	75,005	360,185	350,000	370,884
5004 Overtime	984	1,000	4,000	1,000
5100.1 Benefits-Permanent	50,143	162,212	150,480	183,258
5100.2 Benefits-Hourly	6,773	32,507	35,000	33,470
<b>Total Personnel</b>	<b>206,546</b>	<b>794,451</b>	<b>760,774</b>	<b>858,109</b>
<b>Operations:</b>				
5210 Professional Services	231,533	325,000	20,000	145,000
5220 Contract Services	393,682	313,500	313,500	398,825
5311 Utilities: Electric	82,963	100,000	100,000	90,000
5312 Utilities: Gas	4,952	6,000	6,000	6,000
5313 Utilities: Water	8,741	9,311	9,311	9,311
5320 Repair and Maintenance	64,773	50,000	45,000	50,000
5330 Rentals	11,755	10,000	15,000	10,000
5350 Security System	9,899	8,000	8,000	8,000
5400 Other Services	246,010	185,000	195,000	185,000
5410 Communications	85,973	58,512	58,512	58,512
5430 Advertising and Contributions	-	6,000	-	6,000
5440 Dues and Membership	965	4,321	12,470	22,000
5441 Travel and Conference	11,421	6,500	9,000	6,500
5450 Auto Allowance	-	1,920	1,920	1,920
5500 Supplies	71,063	52,990	45,000	52,990
5500.1 Theatre-Office Supplies	9,186	12,000	12,000	12,000
5500.2 Building Supplies	66,875	32,500	39,000	32,500
5500.3 Stage Supplies	22,208	20,000	18,000	20,000
5500.4 Theatre Postage	10,266	17,000	17,000	17,000
5501 Uniforms	3,079	450	1,000	450
<b>Total Operations</b>	<b>1,335,344</b>	<b>1,219,004</b>	<b>925,713</b>	<b>1,132,008</b>
<b>Total</b>	<b>1,541,890</b>	<b>2,013,455</b>	<b>1,686,487</b>	<b>1,990,117</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	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel (SVOG)</b>				
5001 Theatre Director (.35)	123,803	-	-	-
5001 Ticket Services Manager (.25)	56,427	-	-	-
5001 Theatre Operations Supv (.25)	61,225	-	-	-
5001 Technical Director (.30)	61,233	-	-	-
5001 Master Electrician (.05)	64,400	-	-	-
5001 Sound Engineer (.15)	58,279	-	-	-
5001 House Manager (.15)	54,729	-	-	-
5001 Department Secretary (.20)	50,368	-	-	-
5001 Maintenance II (.70)	36,398	-	-	-
5001 Asst. Ticket Svc Coord. (.39)	32,354	-	-	-
5002 Wages-Hourly	601,745	-	-	-
5004 Overtime	42,135	-	-	-
5100.1 Benefits-Permanent	416,685	-	-	-
5100.2 Benefits-Hourly	48,731	-	-	-
<b>Total Personnel</b>	<b>1,708,512</b>	-	-	-
<b>Operations (SVOG)</b>				
5220 Contract Services	233,256	150,000	-	-
5400 Other Services	176,294	-	-	-
5441 Travel and Conference	4,895	-	-	-
5500 Supplies	60,115	30,090	-	-
5620 Construction Services	-	-	-	-
5692 Equipment	327,650	33,432	-	-
<b>Total Operations</b>	<b>802,210</b>	<b>213,522</b>	-	-
<b>Total</b>	<b>2,510,722</b>	<b>213,522</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 2023-24 season. Each production will run for four weeks for a total of 116 performances.

**GOALS FOR FISCAL YEAR 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.25)	17,030	50,269	50,269	52,028
5001 Ticket Services Manager (.25)	5,475	22,010	22,010	22,781
5001 Theatre Operations Supv (.30)	5,856	25,131	25,131	26,011
5001 Technical Director (.20)	1,135	16,754	5,155	17,341
5001 Production Supervisor (.20)	-	-	-	13,928
5001 Sound Engineer (.25)	3,398	20,530	20,530	21,248
5001 House Manager (.25)	2,810	18,038	18,038	18,670
5001 Master Electrician (.30)	3,616	24,636	22,434	20,961
5001 Department Secretary (.20)	2,545	13,731	13,731	14,212
5001 Maintenance II (.20)	1,453	11,180	11,180	12,358
5001 Asst. Ticket Svc Coord. (.24)	2,677	12,297	9,932	12,548
5002 Wages-Hourly	43,721	186,028	195,000	144,900
5004 Overtime	9,789	18,160	30,000	18,160
5100.1 Benefits-Permanent	31,291	145,911	134,919	157,819
5100.2 Benefits-Hourly	4,802	18,377	19,500	14,675
<b>Total Personnel</b>	<b>135,598</b>	<b>583,052</b>	<b>577,829</b>	<b>567,640</b>
<b>Operations:</b>				
5210 Professional Services	41,085	31,000	210,000	236,000
5220 Contract Services	2,546,551	4,700,000	4,725,000	4,922,000
5330 Rentals	-	2,000	1,000	2,000
5350 Security System	-	150	150	150
5400 Other Services	45,838	20,000	25,000	20,000
5410 Communications	498	192	240	192
5430 Advertising and Promos	184,284	250,000	300,000	225,000
5441 Travel and Conference	1,555	3,800	1,001	3,800
5450 Auto Allowance	-	1,050	1,050	1,050
5500 Supplies	2,224	5,000	5,000	5,000
<b>Total Operations</b>	<b>2,822,035</b>	<b>5,013,192</b>	<b>5,268,441</b>	<b>5,415,192</b>
<b>Total</b>	<b>2,957,633</b>	<b>5,596,244</b>	<b>5,846,270</b>	<b>5,982,832</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.

**GOALS FOR FISCAL YEAR 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.20)	12,989	40,215	40,215	41,623
5001 Ticket Services Manager (.25)	5,031	22,010	22,010	22,781
5001 Theatre Operations Supv (.30)	5,862	25,131	25,131	26,011
5001 Technical Director (.15)	-	12,566	3,866	13,006
5001 Production Supervisor (.15)	-	-	-	10,446
5001 Sound Engineer (.25)	-	20,530	20,530	21,248
5001 House Manager (.20)	-	14,431	14,431	14,936
5001 Master Electrician (.20)	-	16,424	16,116	13,974
5001 Department Secretary (.20)	2,573	13,731	13,731	14,212
5001 Maintenance II (.10)	-	5,590	5,590	6,179
5001 Asst. Ticket Svc Coord. (.27)	2,681	13,835	11,174	14,116
5002 Wages-Hourly	994	39,310	45,000	40,686
5004 Overtime	79	2,000	3,000	2,000
5100.1 Benefits-Permanent	19,820	125,433	117,501	135,001
5100.2 Benefits-Hourly	89	3,718	4,500	3,842
<b>Total Personnel</b>	<b>50,118</b>	<b>354,924</b>	<b>342,796</b>	<b>380,061</b>
<b>Operations:</b>				
5210 Professional Services	45,178	21,500	226,389	21,500
5220 Contract Services	175,154	550,000	661,735	480,000
5330 Rentals	17,711	20,000	15,000	15,000
5400 Other Services	32,438	15,000	30,000	15,000
5410 Communications	357	168	170	168
5430 Advertising and Promos	91,104	200,000	125,000	200,000
5450 Auto Allowance	9,888	840	840	840
5500 Supplies	-	20,000	20,000	15,000
<b>Total Operations</b>	<b>371,830</b>	<b>827,508</b>	<b>1,079,134</b>	<b>747,508</b>
<b>Total</b>	<b>421,948</b>	<b>1,182,432</b>	<b>1,421,930</b>	<b>1,127,569</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 and its rehearsal hall are available to the community, civic and local organizations on a year-round basis.

**GOALS FOR FISCAL YEAR 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.10)	6,033	20,107	20,107	20,812
5001 Ticket Services Manager (.15)	3,701	13,206	13,206	13,669
5001 Theatre Operations Supv (.05)	1,040	4,189	4,189	4,336
5001 Technical Director (.35)	2,982	25,131	7,733	30,346
5001 Production Supervisor (.35)	-	-	-	24,375
5001 Sound Engineer (.35)	3,838	16,424	16,424	29,747
5001 Master Electrician (.40)	3,244	21,645	21,645	29,871
5001 Lighting Engineer (.45)	3,400	20,530	19,558	31,442
5001 Department Secretary (.30)	5,020	20,596	20,596	21,317
5001 Asst. Ticket Svc Coord. (.02)	-	1,025	20	1,046
5002 Wages-Hourly	44,970	130,612	136,000	135,183
5004 Overtime	7,651	12,158	26,000	12,158
5100.1 Benefits-Permanent	20,814	97,140	83,965	140,734
5100.2 Benefits-Hourly	4,159	12,849	13,600	13,261
<b>Total Personnel</b>	106,852	395,612	383,043	508,297
<b>Operations:</b>				
5210 Professional Services	1,815	500	500	500
5320 Repair and Maintenance	-	750	750	750
5400 Other Services	486	250	250	250
5410 Communications	188	24	100	24
5450 Auto Allowance	-	420	420	420
5500 Supplies	-	2,000	1,000	1,000
<b>Total Operations</b>	2,489	3,944	3,020	2,944
<b>Total</b>	109,341	399,556	386,063	511,241

**CITY OF LA MIRADA  
MUNICIPAL BUDGET 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 2023-24**

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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
<b>Personnel:</b>				
5001 Theatre Director (.10)	5,822	20,107	20,107	20,812
5001 Ticket Services Manager (.10)	2,061	8,804	8,804	9,113
5001 Theatre Operations Supv (.10)	1,666	8,378	8,378	8,670
5001 Technical Director (.05)	-	4,189	1,289	-
5001 Sound Engineer (.15)	-	12,318	12,318	-
5001 Master Electrician (.10)	-	7,215	7,215	-
5001 Lighting Engineer (.20)	-	16,424	13,710	-
5001 Department Secretary (.10)	1,087	6,866	6,866	7,106
5001 Asst. Ticket Svc Coord.(.08)	695	4,100	3,312	4,183
5002 Wages-Hourly	-	1,393	1,900	1,442
5004 Overtime	-	-	600	-
5100.1 Benefits-Permanent	7,363	60,113	55,759	33,922
5100.2 Benefits-Hourly	-	125	190	130
<b>Total Personnel</b>	<b>18,694</b>	<b>150,032</b>	<b>140,447</b>	<b>85,378</b>
<b>Operations:</b>				
5210 Professional Services	-	1,000	-	1,000
5400 Other Services	1,757	3,500	3,500	2,000
5410 Communications	67	24	50	50
5430 Advertising and Promos	-	4,000	-	2,000
5450 Auto Allowance	-	420	420	420
<b>Total Operations</b>	<b>1,824</b>	<b>8,944</b>	<b>3,970</b>	<b>5,470</b>
<b>Total</b>	<b>20,518</b>	<b>158,976</b>	<b>144,417</b>	<b>90,848</b>





# TRANSIT

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>TRANSIT</b>	<b>TRANSIT</b>	<b>1,177,665</b>

<b>Expense Classification</b>	<b>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
Transit Administration	946,924	1,092,870	975,892	1,055,167
Local Transportation	81,276	119,187	92,247	122,498
<b>Total</b>	<b>1,028,200</b>	<b>1,212,057</b>	<b>1,068,139</b>	<b>1,177,665</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 2023-24**

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 as needed. Although the mandate has been lifted, transit budget continues to receive CARES Act Funds. MV Transportation drivers and staff continue to wear protective equipment such as masks and gloves while driving passengers.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

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

Expense Classification	2021-22 Actual	2022-23 Budget	2022-23 Estimated	2023-24 Adopted
<b>Personnel:</b>				
5001 Community Services Director (.05)	6,258	8,933	7,598	9,515
5001 Community Services Supv (.25)	18,175	24,802	20,740	25,671
5001 Senior Accountant (.25)	20,298	24,802	20,231	25,670
5001 Benefits-Permanent	30,417	39,805	33,028	41,381
<b>Total Personnel</b>	<b>75,148</b>	<b>98,342</b>	<b>81,597</b>	<b>102,237</b>
<b>Operations:</b>				
5220 Contract Services	764,536	706,175	777,000	777,000
5311 Utilities: Electric	18,264	16,000	16,000	16,000
5312 Utilities: Gas	535	420	800	420
5313 Utilities: Water	3,387	3,000	3,000	3,000
5320 Repair and Maintenance	1,581	3,000	3,000	3,000
5350 Security System	5,735	10,000	10,000	10,000
5410 Communications	14,412	17,400	17,400	17,400
5421 General Liability Insurance	25,592	21,383	21,383	21,383
5422 Property/Vehicle Insurance	13,004	13,152	13,152	13,152
5440 Dues and Memberships	560	560	560	560
5441 Travel and Conference	-	500	-	500
5500 Supplies	11,214	14,515	7,000	20,515
5502 Fuel	12,956	76,000	25,000	70,000
<b>Total Operations</b>	<b>871,776</b>	<b>882,105</b>	<b>894,295</b>	<b>952,930</b>
<b>Operations- Transit CARES Act</b>				
5220 Contract Services	-	112,423	-	-
<b>Total Operations- Transit CARES Act</b>	<b>-</b>	<b>112,423</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>946,924</b>	<b>1,092,870</b>	<b>975,892</b>	<b>1,055,167</b>

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>TRANSIT</b>	<b>LOCAL TRANSPORTATION</b>	<b>204232</b>

**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 2023-24**

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 as needed. Although the mandate has been lifted, transit budget continues to receive CARES Act Funds. MV Transportation drivers and staff continue to wear protective equipment such as masks and gloves while driving passengers.



# 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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
Debt Service	840,592	844,000	844,000	844,000
<b>Total</b>	840,592	844,000	844,000	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 2023-24**

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



# 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>2021-22 Actual</b>	<b>2022-23 Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted</b>
Housing Successor	8,284	6,000	13,000	6,000
<b>Total</b>	8,284	6,000	13,000	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 2023-24**

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



# CAPITAL IMPROVEMENTS

CAPITAL  
IMPROVEMENTS



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

**CITY OF LA MIRADA  
CAPITAL IMPROVEMENT PROGRAM SUMMARY  
FISCAL YEAR 2023-24**

<b>DESCRIPTION</b>	<b>ADOPTED FY 2023-24</b>
STREETS, SIDEWALKS AND STORM DRAINS	\$ 4,209,000
PUBLIC FACILITIES	3,550,000
PARK AND RECREATION	3,265,000
SIGNALS AND LIGHTING	1,105,000
MEDIANS/LANDSCAPING AND PANELS	380,000
SPECIAL PROJECTS	11,492,500
	<u>\$ 24,001,500</u>
<b>FUNDING SOURCE</b>	
GENERAL FUND	\$ 8,382,000
GENERAL FUND (ARPA REVENUE LOSS CATEGORY)	5,477,500
GAS TAX	450,000
TDA ARTICLE III	33,000
PROP A	40,000
PROP C	2,020,000
MEASURE R	1,266,000
MEASURE M	450,000
RMRA (SB1)	1,050,000
PROP 68	208,000
STATE/COUNTY GRANT	800,000
MEASURE A	455,000
CDBG	600,000
STPL	114,000
MEASURE W	250,000
CIP FUND BALANCE	2,400,000
CITY OF BUENA PARK	6,000
	<u>\$ 24,001,500</u>

**OVERVIEW COMMENTARY**

A project list for Fiscal Year 2023-24 totals \$24 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  
FISCAL YEAR 2023-24

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED FY 2022-23	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	BUDGET FY 2024-25
<b>STREETS, SIDEWALKS AND STORM DRAINS (30144451/30144458)</b>						
C1001	GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS	201-GAS TAX	150,000	117,000	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	50,000	50,000	-
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS	207-MEASURE R	20,000	-	-	-
C1073	TELEGRAPH ROAD REHAB-LEFFINGWELL TO HUTCHINS	301-GRANT	-	-	-	1,000,000
C1074	IMPERIAL HWY REHAB VALLEY VIEW TO WICKER	207-MEASURE R	612,000	-	686,000	-
C1074	IMPERIAL HWY REHAB VALLEY VIEW TO WICKER	254-STPL	618,000	379,000	114,000	-
C1075	ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	206-PROP C	-	45,000	20,000	-
C1075	ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY	301-BUENA PARK	-	-	6,000	-
C1076	VALLEY VIEW AVENUE PAVEMANT REHAV-IMPERIAL TO ROSECRANS	206-PROP C	-	-	-	900,000
C1076	VALLEY VIEW AVENUE PAVEMANT REHAV-IMPERIAL TO ROSECRANS	208-MEASURE M	-	-	-	449,710
C1076	VALLEY VIEW AVENUE PAVEMANT REHAV-IMPERIAL TO ROSECRANS	AGENCY	-	-	-	800,290
C1082	SEAL COAT PARKING LOTS- ALL PARKS/FACILITIES	001	-	11,285	-	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	201-GAS TAX	1,368,171	2,043,815	-	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	207-MEASURE R	651,349	451,981	-	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	208-MEASURE M	70,480	70,480	-	-
C1083	RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B)	209-RMRA	936,596	1,444,724	-	-
C1084	NEIGHBORHOOD SLURRY SEAL- AREA 3	201-GAS TAX	936,000	918,000	-	-
C1084	NEIGHBORHOOD SLURRY SEAL- AREA 3	301-BUENA PARK	14,000	31,296	-	-
C1085	SLURRY SEAL-LA MIRADA/ROSECRANS	206-PROP C	925,000	5,000	1,000,000	-
C1086	LA MIRADA BLVD DRAINAGE IMPROVEMENTS	201-GAS TAX	-	173,000	-	-
C1086	LA MIRADA BLVD DRAINAGE IMPROVEMENTS	207-MEASURE R	225,000	225,000	-	-
TBD	NEIGHBORHOOD SLURRY SEAL- AREA 4	209-RMRA	-	-	1,050,000	-
TBD	NORTH FIRESTONE PAVEMENT REHAB AND MEDIAN LANDSCAPE RENOVATION VALLEY VIEW TO TROJAN DESIGN	201-GAS TAX	-	-	100,000	-
TBD	SLURRY SEAL-IMPERIAL E/O TELEGRAPH AND ARTESIA	206-PROP C	-	-	1,000,000	-
			<b>6,609,596</b>	<b>5,998,581</b>	<b>4,209,000</b>	<b>3,333,000</b>

CITY OF LA MIRADA  
CAPITAL PROJECT FUND  
FISCAL YEAR 2023-24

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

PROJECT NO. DESCRIPTION		FUNDING SOURCE	ADOPTED FY 2022-23	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	BUDGET FY 2024-25
<b>PUBLIC FACILITIES (30142455)</b>						
C6013	THEATRE IMPROVEMENTS	001	65,000	-	65,000	-
C6036	GENERAL SPLASH! REPAIRS	001	200,000	70,000	200,000	-
C6041	CITY HALL ROOF REPLACEMENT	001	400,000	10,000	500,000	-
C6046	THEATRE PATIO CAFÉ	001	175,000	235,100	105,000	-
C6047	UPPER LOUNGE RENOVATION AND LIGHTING SYSTEM	001	200,000	138,200	100,000	-
C6048	FLY SYSTEM RIGGING REPAIRS	001	85,000	-	85,000	-
C6051	THEATRE DRAINAGE AND LOADING DOCK REPAIRS	001	85,000	85,000	BA	-
C6053	COUNCIL CHAMBER SEAT REUPHOLSTER	001	30,000	25,000	-	-
C6054	PUBLIC WORKS BUILDING IMPROVEMENTS	001	100,000	90,000	175,000	-
C6055	FLOORING/CARPET REPLACEMENT FOR PW, SPLASH, GYMNASIUM OFFICE, THEATRE WAREHOUSE, TRANSIT	001	25,000	5,000	300,000	-
C6057	POOL DECK REFURBISHMENT/REPAIR	001	300,000	30,000	1,000,000	-
C6058	LAZY RIVER REPLASTER	001	350,000	-	800,000	-
TBD	CITY HALL REPAINTING	001	50,000	-	75,000	-
TBD	THEATRE ELEVATOR MODERNIZATION	001	150,000	5,000	145,000	-
			<b>2,215,000</b>	<b>693,300</b>	<b>3,550,000</b>	-

CITY OF LA MIRADA  
CAPITAL PROJECT FUND  
FISCAL YEAR 2023-24

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

PROJECT NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED FY 2022-23	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	BUDGET FY 2024-25
<b>PARK AND RECREATION (30144452)</b>						
C2042	ANNA J. MARTIN/GARDENHILL PARKS MONUMENT SIGN REPAIR/REPLACEMENT	001	-	-	-	100,000
C2043	LOS ANGELES COUNTY REGIONAL PARK MAINTENANCE BUILDING AND YARD RELOCATION	001	1,400,000	85,000	75,000	1,500,000
C2046	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR	001	30,000	5,000	30,000	-
C2046	NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR	221-CDBG	376,441	-	600,000	-
C2048	CREEK PARK RENOVATION	001	-	63,000	100,000	1,658,000
C2048	CREEK PARK RENOVATION	211-MEASURE A	700,000	264,829	255,000	-
C2048	CREEK PARK RENOVATION	211-SAFE CLEAN WATER	-	-	-	5,752,200
C2048	CREEK PARK RENOVATION	211-RIVERS AND MOUNTAINS	-	-	-	300,000
C2050	CREEK PARK VEHICLE BRIDGE REPLACEMENT	001	492,000	227,000	792,000	-
C2050	CREEK PARK VEHICLE BRIDGE REPLACEMENT	211-PROP 68	208,000	-	208,000	-
C2050	CREEK PARK VEHICLE BRIDGE REPLACEMENT	211-STATE GRANT	800,000	-	800,000	-
C2051	NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING	001	-	50,000	205,000	2,525,000
C2051	NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING	211-MEASURE A	200,000	-	200,000	-
C2051	NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING	254-FEDERAL GRANT	-	-	-	475,000
			<b>4,206,441</b>	<b>694,829</b>	<b>3,265,000</b>	<b>12,310,200</b>
<b>SIGNALS AND LIGHTING (30144453)</b>						
C3017	ALONDRA BL/PHOEBE AVENUE NEW TRAFFIC SIGNAL AND RAIL ROAD CROSSING UPGRADES	201-GAS TAX	50,000	15,000	BA	-
C3017	ALONDRA BL/PHOEBE AVENUE NEW TRAFFIC SIGNAL AND RAIL ROAD CROSSING UPGRADES	208-MEASURE M	-	-	BA	-
C3017	ALONDRA BL/PHOEBE AVENUE NEW TRAFFIC SIGNAL AND RAIL ROAD CROSSING UPGRADES	209-RMRA	-	-	BA	-
C3017	ALONDRA BL/PHOEBE AVENUE NEW TRAFFIC SIGNAL AND RAIL ROAD CROSSING UPGRADES	301-DEVELOPER DEPOSIT	-	-	BA	-
C3020	SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	207-MEASURE R	350,000	-	350,000	-
C3020	SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE	208-MEASURE M	700,000	50,000	450,000	-
C3021	TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	207-MEASURE R	25,000	25,000	20,000	500,000
C3021	TELEGRAPH/WICKER-HUTCHINS NEW TRAFFIC SIGNAL	301-LA COUNTY	-	-	-	200,000
TBD	IMPERIAL/BIOLA, IMPERIAL/FIRST TRAFFIC SIGNAL UPGRADES	207-MEASURE R	-	-	60,000	-
TBD	VALLEY VIEW/FOSTER AND HILLSBOROUGH/HIGHPOINT TRAFFIC SIGNAL UPGRADES	207-MEASURE R	-	-	150,000	-
TBD	LEFFINGWELL AT LA MIRADA BLVD AND TELEGRAPH RD TRAFFIC SIGNAL UPGRADES	201-GAS TAX	45,000	-	75,000	-
			<b>1,170,000</b>	<b>90,000</b>	<b>1,105,000</b>	<b>700,000</b>

CITY OF LA MIRADA  
CAPITAL PROJECT FUND  
FISCAL YEAR 2023-24

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

PROJECT		FUNDING SOURCE	ADOPTED FY 2022-23	YEAR 1	YEAR 2	YEAR 3
NO.	DESCRIPTION			ESTIMATED ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	BUDGET FY 2024-25
<b>MEDIANS/LANDSCAPING AND PANELS (30144454)</b>						
C4009	VALLEY VIEW AVENUE MEDIAN LANDSCAPE REPLACEMENT FROM IMPERIAL HIGHWAY TO ROSECRANS AVE	AGENCY	-	110,000	-	-
TBD	BIOLA-MANSA TO ROSECRANS AND ROSECRANS-NORTH SIDE BIOLA TO DE ALCALA SIDE PANEL LANDSCAPE IMPROVEMENTS DESIGN	001	100,000	-	100,000	-
TBD	LEFFINGWELL ROAD MEDIAN IMPROVEMENTS FROM TELEGRAPH ROAD TO STAMY ROAD	001	180,000	-	180,000	-
TBD	LEFFINGWELL ROAD MEDIAN IMPROVEMENTS FROM TELEGRAPH ROAD TO STAMY ROAD	254-FEDERAL GRANT	-	-	-	2,500,000
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
TBD	ROSECRANS AT CASTELLON RD SIDE PANEL LANDSCAPE IMPROVEMENT	001	-	-	100,000	-
			<b>280,000</b>	<b>110,000</b>	<b>380,000</b>	<b>2,575,000</b>
<b>SPECIAL PROJECTS (30144456)</b>						
C7013	THEATRE VIDEO NETWORKING SYSTEM	001	120,000	124,000	-	-
C7015	CITY HALL FOUNTAIN RENOVATION	001	200,000	159,000	2,150,000	-
C7016	ENERGY CONSERVATION AND INFRASTRUCTURE RENEWAL PROGRAM	001-ARPA REVENUE LOSS	7,890,000	6,000,000	5,477,500	-
C7016	ENERGY CONSERVATION AND INFRASTRUCTURE RENEWAL PROGRAM	301-FUND BALANCE	-	-	2,400,000	2,000,000
TBD	CITY ENTRANCE AND WAYFINDING SIGNS REPLACEMENT	001	50,000	-	50,000	-
TBD	STORM DRAIN CATCH BASIN TRASH CAPTURE DEVICES	260-MEASURE W	250,000	-	250,000	-
TBD	BEHRINGER PARK RENOVATION	001	30,000	10,000	500,000	2,250,000
TBD	BEHRINGER PARK RENOVATION	211- STATE PARK AND REC	-	-	-	2,750,000
TBD	SPLASH SECURITY CAMERA UPDATE	001	75,000	-	100,000	-
TBD	CREEK PARK CAMERA SYSTEM	001	80,000	100,000	-	-
TBD	PAINT METAL FENCES/RAILING AT VARIOUS CITY LOCATIONS	001	50,000	-	100,000	-
TBD	STAGE ROAD YARD GATE AND LIGHTING IMPROVEMENTS	001	100,000	-	100,000	-
TBD	MINOR BRIDGE REPAIRS VARIOUS LOCATIONS	201- GAS TAX	75,000	-	75,000	-
TBD	CITY HALL/RESOURCE CENTER EMERGENCY GENERATOR REPLACEMENT	001	300,000	30,000	-	500,000
TBD	SPLASH! EMERGENCY GENERATOR SYSTEM	001	-	-	250,000	-
TBD	TRANSIT OFFICE DROP CEILING REPLACEMENT	205-PROP A	-	-	40,000	-
TBD	SHERIFF STATION PARKING LOT FENCE AND GATE RELOCATION	001	-	-	-	100,000
			<b>9,220,000</b>	<b>6,423,000</b>	<b>11,492,500</b>	<b>7,600,000</b>
<b>TOTAL</b>			<b>23,701,037</b>	<b>14,009,710</b>	<b>24,001,500</b>	<b>26,518,200</b>

CITY OF LA MIRADA  
CAPITAL PROJECT FUND  
FISCAL YEAR 2023-24

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

PROJECT NO. DESCRIPTION		FUNDING SOURCE	ADOPTED FY 2022-23	YEAR 1	YEAR 2	YEAR 3
				ESTIMATED ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	BUDGET FY 2024-25

CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES SUMMARY				
001-GENERAL FUND	5,422,000	1,557,585	8,382,000	8,708,000
001-ARPA REVENUE LOSS	7,890,000	6,000,000	5,477,500	-
201-GAS TAX	2,674,171	3,316,815	450,000	150,000
202-TDA ARTICLE III	33,000	33,000	33,000	33,000
205-PROP A	-	-	40,000	-
206-PROP C	925,000	50,000	2,020,000	900,000
207-MEASURE R	1,883,349	701,981	1,266,000	500,000
208-MEASURE M	770,480	120,480	450,000	449,710
209-RMRA SB1	936,596	1,444,724	1,050,000	-
211- PROP 68	208,000	-	208,000	-
211-MEASURE A	900,000	264,829	455,000	-
211-STATE GRANT	800,000	-	800,000	8,802,200
221-CDBG	376,441	-	600,000	-
254-STPL	618,000	379,000	114,000	-
254-HUD	-	-	-	2,975,000
260-MEASURE W	250,000	-	250,000	-
AGENCY	-	110,000	-	800,290
301-FUND BALANCE	-	-	2,400,000	2,000,000
301-BUENA PARK	14,000	31,296	6,000	-
301-GRANTS	-	-	-	1,200,000
	<b>23,701,037</b>	<b>14,009,710</b>	<b>24,001,500</b>	<b>26,518,200</b>

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**STREETS, SIDEWALKS AND STORM DRAINS**

<b>General Street/Sidewalk/Curb and Gutter Repairs</b>	<b>\$ 183,000</b>
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<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>Imperial Highway Rehab- Valley View to Wicker</b>	<b>\$ 800,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
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.	The pavement within the project limits has deteriorated and should be rehabilitated.

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**STREETS, SIDEWALKS AND STORM DRAINS**

<b>Slurry Seal-La Mirada/Rosecrans</b>	<b>\$ 1,000,000</b>
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**Description and Location**

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.

**Purpose/Justification**

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.

<b>Neighborhood Slurry Seal- Area 4</b>	<b>\$ 1,050,000</b>
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**Description and Location**

Slurry seal will be applied to residential and collector streets based on the 7-year slurry seal master plan for Area 4. The area includes all public streets bounded by Rosecrans Avenue, east city limits, Alondra Boulevard, Stage Road and La Mirada Creek. Rosecrans Avenue, Alondra Boulevard, Stage Road, La Mirada Boulevard and Santa Gertrudes are not a part of the project.

**Purpose/Justification**

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.

<b>Slurry Seal-Imperial E/O Telegraph, Leffingwell and Artesia</b>	<b>\$ 1,000,000</b>
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**Description and Location**

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 Imperial Highway from Telegraph Road to east city limits and Artesia Boulevard from Valley View Avenue to Knott Avenue.

**Purpose/Justification**

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.

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**PUBLIC FACILITIES**

<b>City Hall Roof Replacement</b>	<b>\$ 500,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>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.</p>	<p>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.</p>

<b>Theatre Patio Café</b>	<b>\$ 105,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>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.</p>	<p>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.</p>

<b>Upper Lounge Renovation and Lighting System</b>	<b>\$ 100,000</b>
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<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>



**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**PUBLIC FACILITIES**

<b>Fly System Rigging Repairs</b>	<b>\$ 85,000</b>
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Description and Location	Purpose/Justification
<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>Public Works Building Improvements</b>	<b>\$ 175,000</b>
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Description and Location	Purpose/Justification
<p>Improvements include ADA access improvements for the Public Works office entrance and maintenance staff restroom and showers.</p>	<p>The existing Public Works office entrance area and maintenance staff restroom are not ADA accessible. An ADA ramp will be constructed at the front entrance and the maintenance staff restroom will be reconfigured to separate out an ADA compliant toilet, sink and shower area.</p>

<b>Flooring/Carpet Replacement for PW, Splash, Gymnasium Office, Theatre Warehouse, Transit</b>	<b>\$ 300,000</b>
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Description and Location	Purpose/Justification
<p>The carpeting in the Public Works, SPLASH!, Gymnasium, Transit and Theatre Warehouse offices will be replaced.</p>	<p>The Carpet at the facilities have become unsightly and worn out and need replacement.</p>

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**PUBLIC FACILITIES**

<b>Pool Deck Refurbishment/Repair</b>	<b>\$ 1,000,000</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 and slide structure foundation.</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 and slide structure foundation are in need of repair.</p>

<b>Lazy River Replaster</b>	<b>\$ 800,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>Project will consist of removal of existing pool plaster in the Buccaneer Bay "Lazy River" and the application of new plaster per design specifications.</p>	<p>Existing plaster is breaking away from base floor leaving sharp, potentially hazardous areas within the "Lazy River."</p>

<b>City Hall Repainting</b>	<b>\$ 75,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>The project includes the repainting interior walls and exterior paintable surfaces of City Hall.</p>	<p>Interior and exterior areas of City Hall have become unsightly and are in need of new paint.</p>

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**PUBLIC FACILITIES**

<b>Theatre Elevator Modernization</b>	<b>\$ 145,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
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.

**PARK AND RECREATION**

<b>Los Angeles County Regional Park Maintenance Building and Yard Relocation</b>	<b>\$ 75,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
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.

<b>Neff House, George House, Neff Barn Paint and Repair</b>	<b>\$ 630,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
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.

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**PARK AND RECREATION**

<b>Creek Park Renovation</b>	<b>\$ 355,000</b>
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Description and Location
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.

Purpose/Justification
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 Replacement</b>	<b>\$ 1,800,000</b>
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Description and Location
Replacement of Creek Park vehicle bridge.

Purpose/Justification
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.

<b>Neff Park Improvement Accessibility and Lighting</b>	<b>\$ 405,000</b>
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Description and Location
Improvements to existing walkways, lighting, drainage and irrigation including new walkways to provide ADA access to park facilities.

Purpose/Justification
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.

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**SIGNALS AND LIGHTING**

<b>Santa Gertrudes Avenue Corridor Traffic Signal Upgrade</b>	<b>\$ 800,000</b>
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Description and Location
<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>

Purpose/Justification
<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>
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<b>\$ 20,000</b>
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Description and Location
<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>

Purpose/Justification
<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>

<b>Imperial/Biola, Imperial/First Traffic Signal Upgrades</b>
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<b>\$ 60,000</b>
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Description and Location
<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.</p>

Purpose/Justification
<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>

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**SIGNALS AND LIGHTING**

<b>Valley View/Foster and Hillsborough/Highpoint Traffic Signal Upgrades</b>	<b>\$ 150,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
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.	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.

<b>Leffingwell at La Mirada Blvd and Telegraph Rd Traffic Signal Upgrades</b>	<b>\$ 75,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
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. This project is being managed by Los Angeles County Public Works Department.	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.

**MEDIANS/LANDSCAPING AND PANELS**

<b>Biola-Mansa to Rosecrans and Rosecrans-Northside Biola to De Alcala Side Panel Landscape Improvements Design</b>	<b>\$ 100,000</b>
<b>Description and Location</b>	<b>Purpose/Justification</b>
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.	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.

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**MEDIANS/LANDSCAPING AND PANELS**

<b>Leffingwell Road Median Improvements from Telegraph Road to Stamy Road</b>	<b>\$ 180,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>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.</p>	<p>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.</p>

<b>Rosecrans at Castellon Road Side Panel Landscape Improvement</b>	<b>\$ 100,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>This project includes the design of landscape improvements within the island along the south side of Rosecrans Avenue from Castellon Road to approximately 475 feet west. Proposed improvements include new ground cover, irrigation and hardscape.</p>	<p>Existing landscape was causing motorist sight distance issues which required it to be removed. New landscaping will be ground cover with minimal height to maintain a clear sight distance for vehicles exiting Castellon Road.</p>

**SPECIAL PROJECTS**

<b>City Hall Fountain Renovation</b>	<b>\$ 2,150,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
<p>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.</p>	<p>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.</p>

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**SPECIAL PROJECTS**

<b>Energy Conservation and Infrastructure Renewal Program</b>	<b>\$ 7,877,500</b>
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Description and Location
Energy conservation and efficiency improvements at ten City facilities and nine park sites/athletic fields.

Purpose/Justification
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.

<b>City Entrance and Wayfinding Signs Replacement</b>
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<b>\$ 50,000</b>
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Description and Location
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.

Purpose/Justification
Many signs have faded and their support posts need refreshing.

<b>Storm Drain Catch Basin Trash Capture Devices</b>
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<b>\$ 250,000</b>
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Description and Location
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.

Purpose/Justification
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.



**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**SPECIAL PROJECTS**

<b>Behringer Park Renovation</b>	<b>\$ 500,000</b>
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**Description and Location**

Design of improvements to the park including; ADA access throughout the park via extended looping concrete walkway, lighting improvements, security cameras, grading and drainage improvements, turf renovations, irrigation improvements, entrance improvements, parking lot pavement and lighting improvements, picnic area improvements, park amenities improvements, upgrades to the restrooms to current ADA standards, upgrades to concessions/restroom buildings plumbing, electrical systems and new signage.

**Purpose/Justification**

The park irrigation and fields are in need of renovation. The park restroom and concession buildings need to be upgraded to meet ADA standards and higher demand on the electrical and plumbing systems. Walkways need repairs and extension to meet ADA accessibility standards.

<b>Splash! Security Camera Update</b>	<b>\$ 100,000</b>
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**Description and Location**

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.

**Purpose/Justification**

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>Paint Metal Fences/Railing at Various City Locations</b>	<b>\$ 100,000</b>
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**Description and Location**

Repainting of perimeter fences at Windermere, Frontier and Behringer parks and SPLASH! and railings at Oak Creek and Veterans parks and Civic Center. The project includes repairing damaged fence/railing sections and preparing and painting the surfaces.

**Purpose/Justification**

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.

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**SPECIAL PROJECTS**

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

<b>Minor Bridge Repairs Various Locations</b>	<b>\$ 75,000</b>
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Description and Location	Purpose/Justification
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>Splash! Emergency Generator System</b>	<b>\$ 250,000</b>
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Description and Location	Purpose/Justification
Replacement of the emergency battery backup system for the SPLASH! complex with an emergency generator backup system.	Currently emergency backup power is provided by a system comprised of nearly 80 batteries. The batteries require regular maintenance and periodic replacement. The batteries are due for another replacement within the next couple of years. Replacement of the batteries has been very expensive in the past. Utilizing a backup generator system for emergency power would require less maintenance costs over the lifetime of the generator compared to the battery system.

**CITY OF LA MIRADA  
CAPITAL PROJECT FUND PROGRAM DESCRIPTION  
FISCAL YEAR 2023-24**

**SPECIAL PROJECTS**

<b>Transit Office Drop Ceiling Replacement</b>	<b>\$ 40,000</b>
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<b>Description and Location</b>	<b>Purpose/Justification</b>
Replacement of the drop ceiling within the Transit offices.	The drop ceiling support system has damaged sections and the panels are discolored. A complete replacement is necessary.



# APPENDIX

**RESOLUTION NO 23-17**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA  
ADOPTING THE PROPOSED FISCAL YEAR 2023-24 BUDGET**

**A. Recitals.**


- (i) The City Manager of the City of La Mirada has submitted to the City Council the Proposed Fiscal Year 2023-24 Budget.
- (ii) The City Council did consider said Proposed Budget and scheduled June 27, 2023, as the date for a public hearing
- (iii) After duly giving notice, the City did hold a public hearing and all comments presented to the City Council were considered and evaluated
- (iv) The City Council has reviewed the Fiscal Year 2023-24 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 2023-24
- 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 2022-23 appropriations which are unexpended but committed by contract or purchase order will be encumbered and carried over to Fiscal Year 2023-24

**APPROVED and ADOPTED this 27th day of June 2023.**

  
Steve De Ruse, Mayor

**ATTEST**

I, Anne Haraksin, City Clerk of the City of La Mirada, California, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the City La Mirada held on the 27th day of June 2023, by the following roll call votes.

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

  
Anne Haraksin, City Clerk

City of La Mirada  
 Adopted Budget  
 Fiscal Year 2023-24

FUND	SOURCES			USES			
	Use of Reserves	Estimated Revenues	Transfers	Operating Budget	Capital	Debt Service	Total Uses
<b>General Fund (001)</b>							
Non Departmental Revenues	9,538,882	37,530,473	5,477,500	52,546,855	-	-	-
Legislative	-	-	-	925,376	-	-	925,376
Administration and Support	-	-	-	4,376,657	-	-	4,376,657
Community Development	-	1,350,000	-	1,901,041	-	-	1,901,041
Community Services	-	4,392,552	-	7,611,969	-	-	7,611,969
Public Works	-	-	665,000	8,981,520	-	-	8,981,520
Public Safety	-	510,000	150,000	12,901,218	-	-	12,901,218
Theatre	-	6,489,480	-	9,702,606	-	-	9,702,606
Capital Projects	-	-	-	-	15,859,500	-	15,859,500
Debt Service	-	-	-	-	844,000	-	844,000
Employee Benefits	-	-	-	-	3,000,000	-	3,000,000
<b>General Fund</b>	<b>9,538,882</b>	<b>50,272,505</b>	<b>6,292,500</b>	<b>46,400,387</b>	<b>19,703,500</b>	<b>-</b>	<b>66,103,887</b>
<b>Special Revenue Funds</b>							
America Rescue Plan (200)	-	5,477,500	-	5,477,500	-	-	5,477,500
Gas Tax (201)	-	1,413,359	-	1,413,359	-	-	1,413,359
Local Transportation Fund (202)	-	33,000	-	33,000	-	-	33,000
Transit Fund (204)	-	461,923	822,515	1,177,663	-	-	1,177,663
Prop A (205)	-	1,368,842	-	450,000	-	-	450,000
Prop C (206)	-	1,123,634	-	2,020,000	-	-	2,020,000
Measure R (207)	896,366	830,206	-	1,266,000	-	-	1,266,000
Measure M (208)	435,794	936,864	-	936,864	-	-	936,864
Road Maintenance Act (209)	-	1,219,398	-	1,219,398	-	-	1,219,398
Parks Grant Fund (211)	-	1,463,000	-	1,463,000	-	-	1,463,000
CDBG Fund (221)	-	880,108	-	880,108	-	-	880,108
ACMD Fund (231)	-	68,000	-	68,000	-	-	68,000
Used Oli Recycling Grant (232)	-	82,000	-	82,000	-	-	82,000
Beverage Container Recycling (233)	-	30,000	-	30,000	-	-	30,000
State Public Safety Grant (252)	-	256,000	-	256,000	-	-	256,000
Grant Fund (254)	-	114,000	-	114,000	-	-	114,000
Transit ARRA (257)	-	100,000	-	100,000	-	-	100,000
Measure W (260)	-	955,000	-	38,400	-	-	38,400
<b>Capital Projects Fund (301)</b>	<b>250,000</b>	<b>156,000</b>	<b>23,595,500</b>	<b>24,001,500</b>	<b>24,001,500</b>	<b>-</b>	<b>24,001,500</b>
<b>Housing Successor (525)</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
<b>Debt Service (604)</b>	<b>-</b>	<b>-</b>	<b>844,000</b>	<b>844,000</b>	<b>-</b>	<b>844,000</b>	<b>844,000</b>
<b>Internal Service Funds</b>							
Employee Benefits (801)	887,619	4,733,000	3,000,000	8,620,619	-	-	8,620,619
Equipment Replacement (802)	516,400	-	60,000	576,400	-	-	576,400
<b>TOTAL</b>	<b>12,525,061</b>	<b>72,024,339</b>	<b>34,614,515</b>	<b>57,851,877</b>	<b>24,001,500</b>	<b>844,000</b>	<b>117,311,892</b>

**RESOLUTION NO 23-21**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA  
REGARDING EMPLOYMENT BENEFITS AND SALARY RATES FOR ALL CLASSES  
OF EMPLOYMENT, AND SUPERSEDING RESOLUTION NO 22-15**

**WHEREAS**, the City Council of the City of La Mirada previously adopted Resolution No 22-15, 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 22-15 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 22-15, 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 for FY 2023-24 and FY 2024-25 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  
FY 2023-2024 SALARY SCHEDULE**

<b>Range</b>	<b>Position Title</b>	<b>1</b>	<b>2 5.50%</b>	<b>3 5.50%</b>	<b>4 5.50%</b>	<b>5 6.00%</b>
30	Account Technician I	\$1,929.19	\$2,035.29	\$2,147.23	\$2,265.34	\$2,401.25
30	Assistant Ticket Services Coordinator	\$1,929.19	\$2,035.29	\$2,147.23	\$2,265.34	\$2,401.25
30	Administrative Assistant	\$1,929.19	\$2,035.29	\$2,147.23	\$2,265.34	\$2,401.25
30	Maintenance I	\$1,929.19	\$2,035.29	\$2,147.23	\$2,265.34	\$2,401.25
34	Secretary	\$2,007.52	\$2,117.94	\$2,234.43	\$2,357.29	\$2,498.74
40	Account Technician II	\$2,131.02	\$2,248.24	\$2,371.87	\$2,502.32	\$2,652.46
40	Community Services Technician	\$2,131.02	\$2,248.24	\$2,371.87	\$2,502.32	\$2,652.46
40	Housing Technician I	\$2,131.02	\$2,248.24	\$2,371.87	\$2,502.32	\$2,652.46
41	Maintenance II	\$2,152.31	\$2,270.70	\$2,395.58	\$2,527.35	\$2,678.99
43	Department Secretary	\$2,195.59	\$2,316.35	\$2,443.75	\$2,578.15	\$2,732.86
48	House Manager	\$2,307.56	\$2,434.51	\$2,568.37	\$2,709.64	\$2,872.22
50	Technician	\$2,353.97	\$2,483.43	\$2,620.03	\$2,764.13	\$2,929.98
51	Maintenance III	\$2,377.52	\$2,508.26	\$2,646.22	\$2,791.76	\$2,959.26
53	Administrative Secretary	\$2,425.29	\$2,558.68	\$2,699.42	\$2,847.89	\$3,018.75
53	Ticket Services Coordinator	\$2,425.29	\$2,558.68	\$2,699.42	\$2,847.89	\$3,018.75
53	Deputy City Clerk	\$2,425.29	\$2,558.68	\$2,699.42	\$2,847.89	\$3,018.75
53	Public Safety Assistant	\$2,425.29	\$2,558.68	\$2,699.42	\$2,847.89	\$3,018.75
55	Housing Technician II	\$2,474.03	\$2,610.10	\$2,753.67	\$2,905.13	\$3,079.43



Range	Position Title	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
58	Account Technician III	\$2,549 01	\$2,689.20	\$2,837 10	\$2,993 15	\$3,172.73
58	Code Enforcement Specialist	\$2,549 01	\$2,689.20	\$2,837 10	\$2,993 15	\$3,172.73
58	Public Safety Specialist	\$2,549 01	\$2,689.20	\$2,837 10	\$2,993 15	\$3,172.73
58	Human Resources Technician	\$2,549 01	\$2,689.20	\$2,837 10	\$2,993 15	\$3,172.73
59	Administrative Analyst I	\$2,574 51	\$2,716 08	\$2,865 50	\$3,023 08	\$3,204 47
59	Aquatics Coordinator	\$2,574 51	\$2,716 08	\$2,865 50	\$3,023 08	\$3,204 47
59	Community Services Coordinator	\$2,574 51	\$2,716 08	\$2,865 50	\$3,023 08	\$3,204 47
61	Master Electrician	\$2,626.24	\$2,770 70	\$2,923 09	\$3,083 86	\$3,268.89
61	Sound Engineer	\$2,626.24	\$2,770 70	\$2,923 09	\$3,083 86	\$3,268 89
63	Safety Education Officer	\$2,679 04	\$2,826 38	\$2,981 84	\$3,145 81	\$3,334 57
63	Technical Director	\$2,679 04	\$2,826 38	\$2,981 84	\$3,145 81	\$3,334 57
63	Theatre Operations Supervisor	\$2,679 04	\$2,826 38	\$2,981 84	\$3,145 81	\$3,334 57
63	Theatre Production Supervisor	\$2,679 04	\$2,826 38	\$2,981 84	\$3,145 81	\$3,334 57
66	Executive Secretary	\$2,760.22	\$2,912.02	\$3,072.17	\$3,241 14	\$3,435 61
67	Administrative Analyst II	\$2,787 81	\$2,941 13	\$3,102.91	\$3,273 57	\$3,469 97
67	Assistant Planner	\$2,787 81	\$2,941 13	\$3,102.91	\$3,273 57	\$3,469 97
67	Graphics and Technology Coordinator	\$2,787 81	\$2,941 13	\$3,102.91	\$3,273.57	\$3,469 97
68	Ticket Services Manager	\$2,815 70	\$2,970 55	\$3,133 93	\$3,306 30	\$3,504 68
74	Senior Code Enforcement Specialist	\$2,988 91	\$3,153 30	\$3,326.73	\$3,509 71	\$3,720 30
75	Maintenance Supervisor	\$3,018 79	\$3,184 84	\$3,359 99	\$3,544 81	\$3,757 50
75	Public Safety Supervisor	\$3,018.79	\$3,184 84	\$3,359 99	\$3,544 81	\$3,757 50
76	Accountant II	\$3,048 99	\$3,216 67	\$3,393 62	\$3,580.23	\$3,795 08
80	Aquatics Supervisor	\$3,172.77	\$3,347.28	\$3,531 40	\$3,725 62	\$3,949 14
80	Assistant City Clerk	\$3,172.77	\$3,347.28	\$3,531 40	\$3,725 62	\$3,949 14
80	Community Services Supervisor	\$3,172.77	\$3,347.28	\$3,531 40	\$3,725 62	\$3,949 14
80	Senior Accountant	\$3,172.77	\$3,347.28	\$3,531 40	\$3,725 62	\$3,949 14
82	Associate Planner	\$3,236 54	\$3,414 56	\$3,602.36	\$3,800 48	\$4,028 52
82	Senior Administrative Analyst	\$3,236 54	\$3,414 56	\$3,602.36	\$3,800 48	\$4,028.52
84	Project Coordinator	\$3,301 61	\$3,483.21	\$3,674 77	\$3,876.90	\$4,109 51
88	Theatre Operations Manager	\$3,435 68	\$3,624 63	\$3,824 00	\$4,034 31	\$4,276 37
90	Public Information Manager	\$3,504 72	\$3,697 49	\$3,900 85	\$4,115 40	\$4,362.33
93	Community Services Manager	\$3,610 94	\$3,809 52	\$4,019 05	\$4,240 11	\$4,494 50
93	Senior Planner	\$3,610 94	\$3,809 52	\$4,019 05	\$4,240 11	\$4,494 50
95	Public Safety Manager	\$3,683 49	\$3,886 11	\$4,099 84	\$4,325 32	\$4,584 87
100	Aquatics Center Manager	\$3,871 41	\$4,084 32	\$4,308.97	\$4,545.96	\$4,818 72
102	Economic Development Manager	\$3,949.22	\$4,166 43	\$4,395 57	\$4,637 33	\$4,915 57
103	Project Manager	\$3,988.69	\$4,208.06	\$4,439 51	\$4,683 70	\$4,964 70
103	Public Works Manager	\$3,988 69	\$4,208 06	\$4,439 51	\$4,683 70	\$4,964 70
110	Assistant to the City Manager	\$4,276 43	\$4,511 63	\$4,759 77	\$5,021 57	\$5,322.88
110	City Clerk	\$4,276 43	\$4,511 63	\$4,759 77	\$5,021 57	\$5,322.88
110	City Planner	\$4,276 43	\$4,511 63	\$4,759 77	\$5,021 57	\$5,322.88
110	Public Works Superintendent	\$4,276 43	\$4,511 63	\$4,759 77	\$5,021 57	\$5,322.88
110	Asst Community Services Director	\$4,276 43	\$4,511 63	\$4,759 77	\$5,021 57	\$5,322.88
113	Finance Manager	\$4,406 03	\$4,648.34	\$4,904 03	\$5,173.73	\$5,484 15
113	Human Resources Manager	\$4,406 03	\$4,648 34	\$4,904 03	\$5,173 73	\$5,484 15
142	Administrative Services Director	\$5,879 86	\$6,203.25	\$6,544 43	\$6,904 37	\$7,318 64
142	Community Development Director	\$5,879 86	\$6,203.25	\$6,544 43	\$6,904 37	\$7,318 64
142	Community Services Director	\$5,879 86	\$6,203.25	\$6,544 43	\$6,904 37	\$7,318 64

Range	Position Title	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
142	Deputy City Manager	\$5,879 86	\$6,203.25	\$6,544 43	\$6,904 37	\$7,318 64
151	Theatre Director	\$6,430 69	\$6,784 37	\$7,157 52	\$7,551 17	\$8,004.26
156	Assistant City Manager	\$6,758 74	\$7,130 48	\$7,522.66	\$7,936 39	\$8,412.57
156	Public Works Director/City Engineer	\$6,758 74	\$7,130 48	\$7,522.66	\$7,936.39	\$8,412.57
999	City Manager					\$9,342.85

**CITY OF LA MIRADA  
FY 2024-2025 SALARY SCHEDULE**

Range	Position Title	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
30	Account Technician I	\$1,977 42	\$2,086.17	\$2,200 91	\$2,321 97	\$2,461.28
30	Assistant Ticket Services Coordinator	\$1,977 42	\$2,086.17	\$2,200 91	\$2,321 97	\$2,461.28
30	Administrative Assistant	\$1,977 42	\$2,086 17	\$2,200 91	\$2,321 97	\$2,461.28
30	Maintenance I	\$1,977 42	\$2,086 17	\$2,200 91	\$2,321 97	\$2,461.28
34	Secretary	\$2,057 71	\$2,170 89	\$2,290.29	\$2,416.22	\$2,561.21
40	Account Technician II	\$2,184 30	\$2,304 45	\$2,431 17	\$2,564 88	\$2,718.77
40	Community Services Technician	\$2,184 30	\$2,304 45	\$2,431 17	\$2,564 88	\$2,718 77
40	Housing Technician I	\$2,184 30	\$2,304 45	\$2,431 17	\$2,564 88	\$2,718.77
41	Maintenance II	\$2,206 12	\$2,327 47	\$2,455 47	\$2,590 53	\$2,745 96
43	Department Secretary	\$2,250 48	\$2,374.26	\$2,504 84	\$2,642.60	\$2,801 18
48	House Manager	\$2,365.25	\$2,495 37	\$2,632.58	\$2,777 38	\$2,944 03
50	Technician	\$2,412.82	\$2,545 52	\$2,685 53	\$2,833.23	\$3,003.23
51	Maintenance III	\$2,436 96	\$2,570 97	\$2,712.38	\$2,861 55	\$3,033.24
53	Administrative Secretary	\$2,485 92	\$2,622.65	\$2,766 91	\$2,919 09	\$3,094.22
53	Ticket Services Coordinator	\$2,485 92	\$2,622.65	\$2,766 91	\$2,919 09	\$3,094.22
53	Deputy City Clerk	\$2,485 92	\$2,622.65	\$2,766 91	\$2,919 09	\$3,094.22
53	Public Safety Assistant	\$2,485 92	\$2,622.65	\$2,766 91	\$2,919 09	\$3,094.22
55	Housing Technician II	\$2,535 88	\$2,675 35	\$2,822.51	\$2,977 76	\$3,156.42
58	Account Technician III	\$2,612.74	\$2,756 43	\$2,908.03	\$3,067 98	\$3,252.05
58	Code Enforcement Specialist	\$2,612.74	\$2,756 43	\$2,908 03	\$3,067 98	\$3,252.05
58	Public Safety Specialist	\$2,612.74	\$2,756 43	\$2,908.03	\$3,067 98	\$3,252.05
58	Human Resources Technician	\$2,612.74	\$2,756 43	\$2,908.03	\$3,067 98	\$3,252.05
59	Administrative Analyst I	\$2,638.87	\$2,783 98	\$2,937 14	\$3,098 66	\$3,284 58
59	Aquatics Coordinator	\$2,638.87	\$2,783.98	\$2,937 14	\$3,098.66	\$3,284 58
59	Community Services Coordinator	\$2,638.87	\$2,783 98	\$2,937 14	\$3,098 66	\$3,284 58
61	Master Electrician	\$2,691 90	\$2,839 97	\$2,996 17	\$3,160 96	\$3,350 61
61	Sound Engineer	\$2,691 90	\$2,839 97	\$2,996 17	\$3,160 96	\$3,350 61
63	Safety Education Officer	\$2,746.02	\$2,897 04	\$3,056.39	\$3,224 46	\$3,417 93
63	Technical Director	\$2,746.02	\$2,897 04	\$3,056 39	\$3,224 46	\$3,417 93
63	Theatre Operations Supervisor	\$2,746 02	\$2,897 04	\$3,056 39	\$3,224 46	\$3,417 93
63	Theatre Production Supervisor	\$2,746 02	\$2,897 04	\$3,056 39	\$3,224 46	\$3,417 93
66	Executive Secretary	\$2,829.23	\$2,984 82	\$3,148 97	\$3,322.17	\$3,521 50
67	Administrative Analyst II	\$2,857 51	\$3,014 66	\$3,180 48	\$3,355 41	\$3,556 72
67	Assistant Planner	\$2,857 51	\$3,014 66	\$3,180 48	\$3,355 41	\$3,556 72
67	Graphics and Technology Coordinator	\$2,857 51	\$3,014 66	\$3,180 48	\$3,355 41	\$3,556 72
68	Ticket Services Manager	\$2,886 09	\$3,044 81	\$3,212.28	\$3,388 96	\$3,592.30

Range	Position Title	1	2 5.50%	3 5.50%	4 5.50%	5 6.00%
74	Senior Code Enforcement Specialist	\$3,063.63	\$3,232.13	\$3,409.90	\$3,597.45	\$3,813.31
75	Maintenance Supervisor	\$3,094.26	\$3,264.46	\$3,443.99	\$3,633.43	\$3,851.44
75	Public Safety Supervisor	\$3,094.26	\$3,264.46	\$3,443.99	\$3,633.43	\$3,851.44
76	Accountant II	\$3,125.21	\$3,297.09	\$3,478.46	\$3,669.74	\$3,889.96
80	Aquatics Supervisor	\$3,252.09	\$3,430.96	\$3,619.69	\$3,818.76	\$4,047.87
80	Assistant City Clerk	\$3,252.09	\$3,430.96	\$3,619.69	\$3,818.76	\$4,047.87
80	Community Services Supervisor	\$3,252.09	\$3,430.96	\$3,619.69	\$3,818.76	\$4,047.87
80	Senior Accountant	\$3,252.09	\$3,430.96	\$3,619.69	\$3,818.76	\$4,047.87
82	Associate Planner	\$3,317.45	\$3,499.92	\$3,692.42	\$3,895.49	\$4,129.23
82	Senior Administrative Analyst	\$3,317.45	\$3,499.92	\$3,692.42	\$3,895.49	\$4,129.23
84	Project Coordinator	\$3,384.15	\$3,570.29	\$3,766.64	\$3,973.82	\$4,212.25
88	Theatre Operations Manager	\$3,521.57	\$3,715.25	\$3,919.60	\$4,135.17	\$4,383.28
90	Public Information Manager	\$3,592.34	\$3,789.93	\$3,998.37	\$4,218.29	\$4,471.39
93	Community Services Manager	\$3,701.21	\$3,904.76	\$4,119.53	\$4,346.11	\$4,606.86
93	Senior Planner	\$3,701.21	\$3,904.76	\$4,119.53	\$4,346.11	\$4,606.86
95	Public Safety Manager	\$3,775.58	\$3,983.26	\$4,202.34	\$4,433.45	\$4,699.49
100	Aquatics Center Manager	\$3,968.20	\$4,186.43	\$4,416.69	\$4,659.61	\$4,939.19
102	Economic Development Manager	\$4,047.95	\$4,270.59	\$4,505.46	\$4,753.26	\$5,038.46
103	Project Manager	\$4,088.41	\$4,313.26	\$4,550.50	\$4,800.79	\$5,088.82
103	Public Works Manager	\$4,088.41	\$4,313.26	\$4,550.50	\$4,800.79	\$5,088.82
110	Assistant to the City Manager	\$4,383.34	\$4,624.42	\$4,878.76	\$5,147.11	\$5,455.95
110	City Clerk	\$4,383.34	\$4,624.42	\$4,878.76	\$5,147.11	\$5,455.95
110	City Planner	\$4,383.34	\$4,624.42	\$4,878.76	\$5,147.11	\$5,455.95
110	Public Works Superintendent	\$4,383.34	\$4,624.42	\$4,878.76	\$5,147.11	\$5,455.95
110	Asst Community Services Director	\$4,383.34	\$4,624.42	\$4,878.76	\$5,147.11	\$5,455.95
113	Finance Manager	\$4,516.18	\$4,764.55	\$5,026.63	\$5,303.07	\$5,621.25
113	Human Resources Manager	\$4,516.18	\$4,764.55	\$5,026.63	\$5,303.07	\$5,621.25
142	Administrative Services Director	\$6,026.86	\$6,358.33	\$6,708.04	\$7,076.98	\$7,501.61
142	Community Development Director	\$6,026.86	\$6,358.33	\$6,708.04	\$7,076.98	\$7,501.61
142	Community Services Director	\$6,026.86	\$6,358.33	\$6,708.04	\$7,076.98	\$7,501.61
142	Deputy City Manager	\$6,026.86	\$6,358.33	\$6,708.04	\$7,076.98	\$7,501.61
151	Theatre Director	\$6,591.46	\$6,953.98	\$7,336.46	\$7,739.95	\$8,204.37
156	Assistant City Manager	\$6,927.71	\$7,308.74	\$7,710.73	\$8,134.80	\$8,622.88
156	Public Works Director/City Engineer	\$6,927.71	\$7,308.74	\$7,710.73	\$8,134.80	\$8,622.88
999	City Manager					\$9,576.42

**SECTION 2.** Superseding City Council Resolution No 22-15, 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.

**CITY OF LA MIRADA  
FLSA DESIGNATION**

<b>Range</b>	<b>Position Title</b>	<b>FLSA Status</b>	<b>Position Category</b>
30	Account Technician I	Non-exempt	General
30	Assistant Ticket Services Coordinator	Non-exempt	General
30	Administrative Assistant	Non-exempt	General
30	Maintenance I	Non-exempt	General
34	Secretary	Non-exempt	General
40	Account Technician II	Non-exempt	General
40	Community Services Technician	Non-exempt	General
40	Housing Technician I	Non-exempt	General
41	Maintenance II	Non-exempt	General
43	Department Secretary	Non-exempt	General
48	House Manager	Non-exempt	Supv/Prof
50	Technician	Non-exempt	General
51	Maintenance III	Non-exempt	General
53	Administrative Secretary	Non-exempt	General
53	Ticket Services Coordinator	Non-exempt	Supv/Prof
53	Deputy City Clerk	Non-exempt	General
53	Public Safety Assistant	Non-exempt	General
55	Housing Technician II	Non-exempt	Supv/Prof
58	Account Technician III	Non-exempt	General
58	Code Enforcement Specialist	Non-exempt	General
58	Public Safety Specialist	Non-exempt	Supv/Prof
58	Human Resources Technician	Non-exempt	General
59	Administrative Analyst I	Non-exempt	Supv/Prof
59	Aquatics Coordinator	Non-exempt	Supv/Prof
59	Community Services Coordinator	Non-exempt	Supv/Prof
61	Master Electrician	Non-exempt	General
61	Sound Engineer	Non-exempt	General
63	Safety Education Officer	Non-exempt	Supv/Prof
63	Technical Director	Non-exempt	Supv/Prof
63	Theatre Operations Supervisor	Non-exempt	Supv/Prof
63	Theatre Production Supervisor	Non-exempt	Supv/Prof
66	Executive Secretary	Non-exempt	Supv/Prof
67	Administrative Analyst II	Non-exempt	Supv/Prof
67	Assistant Planner	Non-exempt	Supv/Prof
67	Graphics and Technology Coordinator	Non-exempt	Supv/Prof
68	Ticket Services Manager	Exempt	Supv/Prof
74	Senior Code Enforcement Specialist	Exempt	Supv/Prof
75	Maintenance Supervisor	Exempt	Supv/Prof
75	Public Safety Supervisor	Exempt	Supv/Prof
76	Accountant II	Exempt	Supv/Prof
80	Aquatics Supervisor	Exempt	Supv/Prof
80	Assistant City Clerk	Exempt	Supv/Prof
80	Community Services Supervisor	Exempt	Supv/Prof
80	Senior Accountant	Exempt	Supv/Prof
82	Associate Planner	Exempt	Supv/Prof
82	Senior Administrative Analyst	Exempt	Supv/Prof

Range	Position Title	FLSA Status	Position Category
84	Project Coordinator	Exempt	Supv/Prof
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	Assistant to the City Manager	Exempt	Management
110	City Clerk	Exempt	Management
110	City Planner	Exempt	Management
110	Public Works Superintendent	Exempt	Management
110	Assistant Community Services Director	Exempt	Management
113	Finance Manager	Exempt	Management
113	Human Resources Manager	Exempt	Management
142	Administrative Services Director	Exempt	Executive
142	Community Development Director	Exempt	Executive
142	Community Services Director	Exempt	Executive
142	Deputy City Manager	Exempt	Executive
151	Theatre Director	Exempt	Executive
156	Assistant City Manager	Exempt	Executive
156	Public Works Director/City Engineer	Exempt	Executive
999	City Manager	Exempt	Executive

**SECTION 3.** Superseding the City Council Resolution No 22-15, 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.

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.

- (a) For full-time employees defined as a "classic member" under PEPRA, the City provides a retirement formula of 2.0% @ 55
  - (b) For FY 2023-2024, full-time employees hired prior to July 1, 2017, defined as a "classic member" under PEPRA, the City pays two percent (2%) of the normal member contributions to CalPERS as employer paid member contributions (EPMC) and shall report the same percent to CalPERS as compensation. Employees shall pay five percent (5%) of the 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.
  - (c) For FY 2024-2025, full-time employees hired prior to July 1, 2017, defined as a "classic member" under PEPRA, the City pays one percent (1%) of the normal member contributions to CalPERS as employer paid member contributions (EPMC) and shall report the same percent to CalPERS as compensation. Employees shall pay six percent (6%) of the 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.
  - (d) 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.
  - (e) 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.
  - (f) For full-time employees defined as a "classic member" under PEPRA hired on or after October 22, 2012 (the last contract amendment effective date with CalPERS), the period for determining the average monthly pay rate when calculating retirement benefits shall be the 36 highest paid consecutive months.
  - (g) For full-time employees defined as a "new member" under PEPRA, the retirement formula is 2.0% @ 62, as required by PEPRA.
  - (h) 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.
  - (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 as amended, 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 to an Internal Revenue Code 457 (b) qualified defined contribution plan. Additionally, employees contribute 5.0% of their salary towards this program on a pre-tax basis. Upon separation from the City, hourly employees will receive 100% of both the City and employees' contributions, plus any accrued interest.

**II INSURANCES.**

1. The City will pay for the full cost of the medical, dental, and vision insurance premiums for all active full-time employees and their eligible dependents.
2. For full-time employees hired prior to August 1, 2023, the City will pay for 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).
3. For full-time employees hired on or after August 1, 2023, the City will pay for the cost of the retiree medical insurance premium following the State Vesting model. To be eligible, employees must have 10 years of CalPERS service credit, five years of which must be from the City of La Mirada. The vested percentage increases by 5% each year until the employee becomes 100% vested at 20 years of service credit. The table below summarizes the vesting model.

# of Years	% of Benefit
Below 10	0%
10	50%
11	55%
12	60%
13	65%
14	70%

# of Years	% of Benefit
15	75%
16	80%
17	85%
18	90%
19	95%
20 or more	100%

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.

- (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. Eligibility for short-term disability is determined pursuant to City Administrative Policy 03-02.
  - 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 In accordance with the Patient Protection and Affordable Care Act, the City shall offer a medical insurance program for hourly part-time employees who average no less than 25 hours per week, and are in designated positions as identified in the City Administrative Policy No 3-18. 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.  
  
Hourly part-time employees promoted into a classification that is identified as a designated position will have an initial measurement period review of 90 days from date of appointment into the new position.
  - 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 the 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 the City-paid vision insurance

- 10 For those hourly part-time employees eligible for medical insurance benefits, the City will provide a \$20,000 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 the 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 participant 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 An employee is entitled to receive generally two-thirds of wages when receiving workers' compensation benefits. When payment of workers' compensation benefits is received, full-time employees may utilize their sick leave hours to cover the estimated one-third of wages during the period of absence due to work-related illness or injury Employees who do not wish to cover a third of their wages for this period with sick leave hours, or who lack adequate sick leave hours, will be paid the specified award from the workers' compensation claim

### III VACATION.

- 1 Full time employees accrue vacation according to the following schedule

<b>Years of Service</b>	<b>Annual Rate (hours)</b>
0 to 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 with 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 at 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)
- President's 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 with 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. Scheduled workdays during the holiday closure will be considered as regular and actual hours worked. Unused floating holiday hours will remain as accrued floating holiday hours 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 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 be carried 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.
- 3 Full-time employees separating with at least five years of service will be compensated 50% of unused sick leave up to a maximum of 90 days (720 hours). Full-time employees retiring with at least five years of service may opt to either receive compensation of 50% of unused sick leave up to a maximum of 90 days (720 hours) and have the remaining 50% reported to CalPERS converted to service credit; or have 100% of accrued sick leave hours reported to CalPERS to be converted as service credit. 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.
- 4 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.

- 5 An employee who has been employed with the City for at least 30 days prior to the commencement of leave will be granted up to five (5) days of bereavement leave in the event of the death of an immediate family member. Bereavement leave should be completed within 3 months from the date of death. Qualifying immediate family member includes the employee's spouse, child, parent, sibling, grandparent, grandchild, domestic partner, or parent-in-law. 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, sibling of the employee regardless of residence.

For full-time employees, the City will pay up to three (3) days of bereavement leave. An employee may opt to take an additional two (2) days using accrued leave hours (i.e., sick, vacation, holiday, compensatory time, executive leave) or an authorized leave without pay. Part-time employees will be allowed up to five (5) days of bereavement leave using accrued PTO hours or as an authorized leave without pay.

- 6 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.
- 7 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.
- 8 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

- 9 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.
- 10 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
- 11 The City has established Administrative Policy 3-22 in compliance with the California Family Rights Act (CFRA) of 1993 and the Federal Family and Medical Leave Act (FMLA) of 1993 and adopted its provisions in determining eligibility and designation of unpaid leave

An eligible employee shall be required to use, or may elect to use, accrued leave during any portion of unpaid CFRA/FMLA leave. While the employee is on protected leave, the City will continue health coverage under any employer group health plans under the same terms as if the employee had continued to work.

12. 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 on 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 the 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 Non-supervisory maintenance employees who maintain a valid California Class A Commercial Driver's License, and are eligible per FMCSA DOT guidelines, shall be compensated at the fixed rate of \$150 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 \$80 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 Community Services Director or his/her designee.
- 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 Box Office Coordinator, Assistant Ticket Services Coordinator, Ticket Services Coordinator, or the Ticket Services Manager. Such compensation shall only be provided with the prior approval of the Theatre Director or his/her designee.
- 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 buyback 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. 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 buyback 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 provided that the employee maintains a minimum of 120 hours of accrued vacation after the buyback 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 buyback 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.

<b>Position</b>	<b>Allowance</b>
City Manager	\$500
Assistant City Manager	\$350
Department Directors	\$350
Deputy City Manager	\$350
Aquatics Center Manager	\$275
Assistant Community Services Director	\$275
Assistant to the City Manager	\$275
City Planner	\$275
Community Services Manager	\$275
Economic Development Manager	\$275
Finance Manager	\$275
Human Resources Manager	\$275
Public Information Manager	\$275
Senior Planner	\$275
Theatre Operations Manager	\$275
Aquatics Supervisor	\$125
Assistant City Clerk	\$125
Associate Planner	\$125
Community Services Supervisor	\$125
Senior Accountant	\$125
Senior Administrative Analyst	\$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 Full-time employees may contribute to a deferred compensation 457(b) plan offered by the City up to the amount set forth by the Internal Revenue Code (IRC) per calendar year. The City shall provide all full-time employees with a matching deferred compensation contribution not to exceed five percent (5%) of the 457(b) deferred compensation elective deferral limit set by the IRC yearly, excluding any catch-up provisions. This amount shall be placed into the deferred compensation program offered 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 with 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 a full-time employee is promoted to a higher full-time 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. When a part-time employee is promoted to a full-time 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 hourly rate of pay received immediately prior to such promotion  
Promotions in both instances will be subject to a one-year probationary period

When a part-time employee is promoted to a higher part-time classification, the employee shall be assigned to the step in the new classification that provides an increase of not less than 3% over the hourly rate prior to such promotion

- 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 with 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 22-15 in its entirety, hourly part-time employees shall be compensated at a rate fixed per the following schedule for FY 2023-2024 and FY 2024-25 Hourly part-time employees are required to work 1,040 hours to advance to the next pay step in the salary range

**FY 2023-2024 PART-TIME SALARY SCHEDULE**

Range	Position Title	Job Class	Min	Max
P21	Administrative Clerk Hourly	1210	\$18.23	\$23.09
P1	Administrative Intern	1450	\$17.40	\$20.17
P30	Aquatics Aide I	3231	\$16.77	\$18.87
P30A	Aquatics Aide II	3232	\$17.35	\$19.53
P39	Assistant Pool Technician	3260	\$20.52	\$26.77
P42	Assistant Technical Director	7021	\$28.40	\$31.97
P11	Box Office Associate	7120	\$17.19	\$21.15
P27	Box Office Coordinator	7140	\$19.34	\$24.50
P55	Code Enforcement Officer	5115	\$23.09	\$29.25
P30A	Food Services Aide	3271	\$17.35	\$19.53
P34	Food Services Lead	3270	\$19.34	\$25.24
P23	Graphics Technician	3550	\$17.40	\$22.70

Range	Position Title	Job Class	Min	Max
P31	Guest Services Associate	3250	\$17.19	\$21.15
P34	Lead Guest Services Associate	3245	\$19.34	\$25.24
P35	Lifeguard	3225	\$18.45	\$22.03
P5	Maintenance Worker	4100	\$17.19	\$19.93
P26	Permit Technician	1445	\$22.62	\$29.52
P40	Planning Technician	1440	\$25.24	\$30.14
P6	Public Safety Officer I	5110	\$23.95	\$30.34
P6A	Public Safety Officer II	5100	\$27.77	\$33.15
P7	Recreation Aide	3140	\$16.77	\$18.87
P8	Recreation Leader	3130	\$17.35	\$20.12
P24	Secretary Hourly	1221	\$19.92	\$26.00
P22	Senior Administrative Clerk	1181	\$21.24	\$26.91
P33	Senior Lifeguard	3215	\$19.92	\$23.79
P9	Senior Recreation Leader I	3120	\$19.00	\$22.69
P9A	Senior Recreation Leader II	3121	\$20.17	\$26.30
P16	Stagehand I	7131	\$17.71	\$23.09
P17	Stagehand II	7132	\$21.77	\$28.40
P41	Stagehand III	7133	\$26.77	\$30.14
P37	Supervising Lifeguard	3210	\$25.24	\$30.14
P38	Swim Instructor	3220	\$18.45	\$22.03
P19	Telemarketer	7100	\$16.77 + 5% commission	
P18	Theatre Rentals and Contracts Specialist	7135	\$21.24	\$26.91
P12	Usher	7110	\$17.19	\$21.15

**FY 2024-2025 PART-TIME SALARY SCHEDULE**

Range	Position Title	Job Class	Min	Max
P21	Administrative Clerk Hourly	1210	\$18.69	\$23.67
P1	Administrative Intern	1450	\$17.84	\$20.67
P30	Aquatics Aide I	3231	\$17.19	\$19.34
P30A	Aquatics Aide II	3232	\$17.78	\$20.02
P39	Assistant Pool Technician	3260	\$21.04	\$27.44
P42	Assistant Technical Director	7021	\$29.11	\$32.77
P11	Box Office Associate	7120	\$17.62	\$21.68
P27	Box Office Coordinator	7140	\$19.82	\$25.11
P55	Code Enforcement Officer	5115	\$23.67	\$29.98
P30A	Food Services Aide	3271	\$17.78	\$20.02
P34	Food Services Lead	3270	\$19.82	\$25.87
P23	Graphics Technician	3550	\$17.84	\$23.26
P31	Guest Services Associate	3250	\$17.62	\$21.68
P34	Lead Guest Services Associate	3245	\$19.82	\$25.87

Range	Position Title	Job Class	Min	Max
P35	Lifeguard	3225	\$18.92	\$22.58
P5	Maintenance Worker	4100	\$17.62	\$20.43
P26	Permit Technician	1445	\$23.19	\$30.26
P40	Planning Technician	1440	\$25.87	\$30.89
P6	Public Safety Officer I	5110	\$24.55	\$31.10
P6A	Public Safety Officer II	5100	\$28.46	\$33.98
P7	Recreation Aide	3140	\$17.19	\$19.34
P8	Recreation Leader	3130	\$17.78	\$20.62
P24	Secretary Hourly	1221	\$20.42	\$26.65
P22	Senior Administrative Clerk	1181	\$21.77	\$27.58
P33	Senior Lifeguard	3215	\$20.42	\$24.38
P9	Senior Recreation Leader I	3120	\$19.48	\$23.26
P9A	Senior Recreation Leader II	3121	\$20.67	\$26.96
P16	Stagehand I	7131	\$18.15	\$23.67
P17	Stagehand II	7132	\$22.32	\$29.11
P41	Stagehand III	7133	\$27.44	\$30.89
P37	Supervising Lifeguard	3210	\$25.87	\$30.89
P38	Swim Instructor	3220	\$18.92	\$22.58
P19	Telemarketer	7100	\$17.19 + 5% commission	
P18	Theatre Rentals and Contracts Specialist	7135	\$21.77	\$27.58
P12	Usher	7110	\$17.62	\$21.68

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 22-15, 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 19, 2023.

**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 a meet and confer guidelines and shall be reviewed at least biennially in its entirety.

**SECTION 7.** The La Mirada City Council hereby authorizes the City Manager to incorporate into the 2023-24 and 2024-25 Fiscal Year Budgets 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 27<sup>th</sup> day of June 2023.**

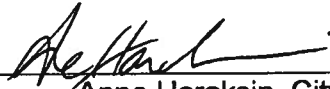


\_\_\_\_\_  
Steve De Ruse, Mayor

**ATTEST**

I, Anne Haraksin, City Clerk of the City of La Mirada, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the La Mirada City Council held on the 27<sup>th</sup> day of June 2023, by the following roll call vote

<b>AYES.</b>	<b>Councilmembers</b>	<b>Eng, Lewis, Otero, Mayor Pro Tem Sarega,</b>
	<b>Mayor De Ruse</b>	
<b>NOES</b>	<b>None</b>	
<b>ABSENT</b>	<b>None</b>	
<b>ABSTAIN</b>	<b>None</b>	



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

**CITY OF LA MIRADA  
FY 2023-24 HOURLY PART-TIME SALARY SCHEDULE  
Effective June 19, 2023**

Range	Position Title	1	2	3	4	5	6	7	8	9	10	
P21	Administrative Clerk Hourly		\$18.23	\$18.78	\$19.34	\$19.92	\$20.52	\$21.14	\$21.77	\$22.42	\$23.09	
P1	Administrative Intern	\$17.40	\$17.92	\$18.45	\$19.01	\$19.57	\$20.17					
P30	Aquatics Aide I	\$16.77	\$17.27	\$17.78	\$18.32	\$18.87						
P30A	Aquatics Aide II	\$17.35	\$17.87	\$18.41	\$18.96	\$19.53						
P39	Assistant Pool Technician	\$20.52	\$21.14	\$21.77	\$22.42	\$23.09	\$23.79	\$24.50	\$25.24	\$26.00	\$26.77	
P42	Assistant Technical Director	\$28.40	\$29.25	\$30.14	\$31.04	\$31.97						
P11	Box Office Associate			\$17.19	\$17.71	\$18.24	\$18.79	\$19.35	\$19.93	\$20.52	\$21.15	
P27	Box Office Coordinator	\$19.34	\$19.92	\$20.52	\$21.14	\$21.76	\$22.42	\$23.09	\$23.79	\$24.50		
P55	Code Enforcement Officer	\$23.09	\$23.79	\$24.50	\$25.24	\$25.99	\$26.77	\$27.58	\$28.40	\$29.25		
P30A	Food Services Aide	\$17.35	\$17.87	\$18.41	\$18.96	\$19.53						
P34	Food Services Lead	\$19.34	\$19.92	\$20.52	\$21.14	\$21.76	\$22.42	\$23.09	\$23.79	\$24.50	\$25.24	
P23	Graphics Technician	\$17.40	\$17.92	\$18.45	\$19.01	\$19.57	\$20.17	\$20.77	\$21.39	\$22.03	\$22.70	
P31	Guest Services Associate			\$17.19	\$17.71	\$18.24	\$18.79	\$19.35	\$19.93	\$20.52	\$21.15	
P34	Lead Guest Services Associate	\$19.34	\$19.92	\$20.52	\$21.14	\$21.76	\$22.42	\$23.09	\$23.79	\$24.50	\$25.24	
P35	Lifeguard		\$18.45	\$19.00	\$19.57	\$20.17	\$20.77	\$21.38	\$22.03			
P5	Maintenance Worker					\$17.19	\$17.71	\$18.24	\$18.79	\$19.35	\$19.93	
P26	Permit Technician	\$22.62	\$23.31	\$24.01	\$24.73	\$25.46	\$26.23	\$27.02	\$27.83	\$28.66	\$29.52	
P40	Planning Technician	\$25.24	\$26.00	\$26.78	\$27.58	\$28.40	\$29.26	\$30.14				
P6	Public Safety Officer I	\$23.95	\$24.67	\$25.41	\$26.17	\$26.96	\$27.77	\$28.60	\$29.45	\$30.34		
P6A	Public Safety Officer II	\$27.77	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15				
P7	Recreation Aide	\$16.77	\$17.27	\$17.78	\$18.32	\$18.87						
P8	Recreation Leader	\$17.35	\$17.87	\$18.41	\$18.96	\$19.53	\$20.12					
P24	Secretary Hourly	\$19.92	\$20.52	\$21.14	\$21.77	\$22.42	\$23.09	\$23.79	\$24.50	\$25.24	\$26.00	
P22	Senior Administrative Clerk	\$21.24	\$21.88	\$22.53	\$23.21	\$23.90	\$24.63	\$25.36	\$26.12	\$26.91		
P33	Senior Lifeguard		\$19.92	\$20.52	\$21.14	\$21.76	\$22.42	\$23.09	\$23.79			
P9	Senior Recreation Leader I				\$19.00	\$19.57	\$20.17	\$20.77	\$21.39	\$22.03	\$22.69	
P9A	Senior Recreation Leader II	\$20.17	\$20.77	\$21.39	\$22.03	\$22.69	\$23.37	\$24.08	\$24.80	\$25.54	\$26.30	
P16	Stagehand I	\$17.71	\$18.23	\$18.78	\$19.34	\$19.92	\$20.52	\$21.14	\$21.76	\$22.42	\$23.09	
P17	Stagehand II	\$21.77	\$22.42	\$23.09	\$23.79	\$24.50	\$25.24	\$25.99	\$26.77	\$27.58	\$28.40	
P41	Stagehand III	\$26.77	\$27.58	\$28.40	\$29.25	\$30.14						
P37	Supervising Lifeguard	\$25.24	\$26.00	\$26.78	\$27.58	\$28.40	\$29.26	\$30.14				
P38	Swim Instructor		\$18.45	\$19.00	\$19.57	\$20.17	\$20.77	\$21.38	\$22.03			
P19	Telemarketer	\$16.77	Per hour plus 5% commission									
P18	Theatre Rentals and Contracts Specialist	\$21.24	\$21.88	\$22.53	\$23.21	\$23.90	\$24.63	\$25.36	\$26.12	\$26.91		
P12	Usher			\$17.19	\$17.71	\$18.24	\$18.79	\$19.35	\$19.93	\$20.52	\$21.15	

**CITY OF LA MIRADA  
FY 2024-25 HOURLY PART-TIME SALARY SCHEDULE  
Effective June 19, 2023**

Range	Position Title	1	2	3	4	5	6	7	8	9	10
P21	Administrative Clerk Hourly		\$18.69	\$19.25	\$19.82	\$20.42	\$21.04	\$21.67	\$22.32	\$22.98	\$23.67
P1	Administrative Intern	\$17.84	\$18.37	\$18.92	\$19.49	\$20.06	\$20.67				
P30	Aquatics Aide I	\$17.19	\$17.70	\$18.23	\$18.78	\$19.34					
P30A	Aquatics Aide II	\$17.78	\$18.32	\$18.87	\$19.43	\$20.02					
P39	Assistant Pool Technician	\$21.04	\$21.67	\$22.32	\$22.98	\$23.67	\$24.38	\$25.11	\$25.87	\$26.65	\$27.44
P42	Assistant Technical Director	\$29.11	\$29.98	\$30.89	\$31.82	\$32.77					
P11	Box Office Associate			\$17.62	\$18.15	\$18.70	\$19.26	\$19.83	\$20.43	\$21.04	\$21.68
P27	Box Office Coordinator	\$19.82	\$20.42	\$21.04	\$21.67	\$22.31	\$22.98	\$23.67	\$24.38	\$25.11	
P55	Code Enforcement Officer	\$23.67	\$24.38	\$25.11	\$25.87	\$26.64	\$27.44	\$28.27	\$29.11	\$29.98	
P30A	Food Services Aide	\$17.78	\$18.32	\$18.87	\$19.43	\$20.02					
P34	Food Services Lead	\$19.82	\$20.42	\$21.04	\$21.67	\$22.31	\$22.98	\$23.67	\$24.38	\$25.11	\$25.87
P23	Graphics Technician	\$17.84	\$18.37	\$18.92	\$19.49	\$20.06	\$20.67	\$21.29	\$21.93	\$22.58	\$23.26
P31	Guest Services Associate			\$17.62	\$18.15	\$18.70	\$19.26	\$19.83	\$20.43	\$21.04	\$21.68
P34	Lead Guest Services Associate	\$19.82	\$20.42	\$21.04	\$21.67	\$22.31	\$22.98	\$23.67	\$24.38	\$25.11	\$25.87
P35	Lifeguard		\$18.92	\$19.48	\$20.06	\$20.67	\$21.29	\$21.92	\$22.58		
P5	Maintenance Worker					\$17.62	\$18.15	\$18.70	\$19.26	\$19.83	\$20.43
P26	Permit Technician	\$23.19	\$23.89	\$24.61	\$25.34	\$26.10	\$26.89	\$27.69	\$28.53	\$29.38	\$30.26
P40	Planning Technician	\$25.87	\$26.65	\$27.45	\$28.27	\$29.11	\$30.00	\$30.89			
P6	Public Safety Officer I	\$24.55	\$25.29	\$26.04	\$26.82	\$27.64	\$28.46	\$29.32	\$30.19	\$31.10	
P6A	Public Safety Officer II	\$28.46	\$29.32	\$30.19	\$31.10	\$32.04	\$33.00	\$33.98			
P7	Recreation Aide	\$17.19	\$17.70	\$18.23	\$18.78	\$19.34					
P8	Recreation Leader	\$17.78	\$18.32	\$18.87	\$19.43	\$20.02	\$20.62				
P24	Secretary Hourly	\$20.42	\$21.04	\$21.67	\$22.32	\$22.98	\$23.67	\$24.38	\$25.11	\$25.87	\$26.65
P22	Senior Administrative Clerk	\$21.77	\$22.42	\$23.10	\$23.79	\$24.50	\$25.24	\$26.00	\$26.78	\$27.58	
P33	Senior Lifeguard		\$20.42	\$21.04	\$21.67	\$22.31	\$22.98	\$23.67	\$24.38		
P9	Senior Recreation Leader I				\$19.48	\$20.06	\$20.67	\$21.29	\$21.93	\$22.58	\$23.26
P9A	Senior Recreation Leader II	\$20.67	\$21.29	\$21.93	\$22.58	\$23.26	\$23.96	\$24.68	\$25.42	\$26.18	\$26.96
P16	Stagehand I	\$18.15	\$18.69	\$19.25	\$19.82	\$20.42	\$21.04	\$21.67	\$22.31	\$22.98	\$23.67
P17	Stagehand II	\$22.32	\$22.98	\$23.67	\$24.38	\$25.11	\$25.87	\$26.64	\$27.44	\$28.27	\$29.11
P41	Stagehand III	\$27.44	\$28.27	\$29.11	\$29.98	\$30.89					
P37	Supervising Lifeguard	\$25.87	\$26.65	\$27.45	\$28.27	\$29.11	\$30.00	\$30.89			
P38	Swim Instructor		\$18.92	\$19.48	\$20.06	\$20.67	\$21.29	\$21.92	\$22.58		
P19	Telemarketer	\$17.19	Per hour plus 5% commission								
P18	Theatre Rentals and Contracts Specialist	\$21.77	\$22.42	\$23.10	\$23.79	\$24.50	\$25.24	\$26.00	\$26.78	\$27.58	
P12	Usher			\$17.62	\$18.15	\$18.70	\$19.26	\$19.83	\$20.43	\$21.04	\$21.68



**RESOLUTION NO 23-20**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA  
ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR  
2023-24 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 2023-24 be established in the amount of \$170,884,671 (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 \$170,884,671 and the same is hereby established for said Fiscal Year 2023-24

- 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 27th day of June 2023.**

  
Steve De Ruse, Mayor

**ATTEST**

I, Anne Haraksin, City Clerk of the City of La Mirada, do hereby certify that the foregoing Resolution was duly adopted at a regular meeting of the La Mirada City Council held on the 27th day of June 2023 by the following roll call vote

<b>AYES</b>	<b>Councilmembers Eng, Lewis, Otero, Mayor Pro Tem Sarega, Mayor De Ruse</b>
<b>NOES.</b>	<b>None</b>
<b>ABSENT.</b>	<b>None</b>
<b>ABSTAIN</b>	<b>None</b>

  
Anne Haraksin, City Clerk

Exhibit A

**CITY OF LA MIRADA  
Appropriations Limit  
Fiscal Year 2023-24**

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

Southeast Recreation and Park District base year FY 78-79 Appropriation Limit	\$ 1,034,126
City of La Mirada share of District's Limit (48%)	496,380
City of La Mirada base year FY 78-79 Appropriations Limit	<u>5,079,125</u>
Total City of La Mirada base year FY 78-79 Appropriation Limit	<u>\$ 5,575,505</u>

Note: Supporting documentation in Finance Department files

Approp Limit Fiscal Year	Inflation Factor		Population Factor		Growth Factor	Approp Limit
	Basls	Factor	Basls	Factor		
1978-79	BASE YEAR					\$ 5,575,505
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	1.0679	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	1.0563	\$ 10,653,782
1988-89	Per Capita Income	1.0466	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	1.0583	\$ 12,730,697
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	1.0168	1.0648	\$ 27,858,180
1996-97	Per Capita Income	1.0467	City	1.0102	1.0574	\$ 29,458,580
1997-98	Per Capita Income	1.0467	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	1.0850	\$ 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	\$ 75,262,232
2009-10	Per Capita Income	1.0062	County	1.009	1.01526	\$ 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	\$ 77,264,887
2012-13	Per Capita Income	1.0377	County	1.0038	1.04164	\$ 80,482,449
2013-14	Per Capita Income	1.0512	County	1.0069	1.05845	\$ 85,186,912
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	1.04671	\$ 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	0.9999	1.19308	\$ 123,510,907
2020-21	Per Capita Income	1.0373	County	0.9989	1.03816	\$ 127,976,934
2021-22	Local Non-Res Const	1.2142	City	0.9935	1.20831	\$ 154,379,561
2022-23	Per Capita Income	1.0755	County	0.9929	1.06786	\$ 164,856,368
2023-24	Per Capita Income	1.0444	County	0.9925	1.03657	\$ 170,884,671

**Calculation of Appropriations Subject to Limitation**

City of La Mirada Proceeds of Taxes	\$ 37,186,312
Less: Exclusions	<u>1,119,000</u>
City of La Mirada Appropriations Subject to Limitation	<u>36,067,312</u>
Total Current Fiscal Year Appropriations Limit	<u>170,884,671</u>
Excess of Appropriations Limit over Appropriations Subject to Limitation	<u>\$ 134,817,358</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.