



CITY OF LA MIRADA
CIVIC CENTER

City of La Mirada

FINANCIAL PROGRAM

Fiscal Year 2024-25





CITY OF LA MIRADA
DEDICATED TO SERVICE

Adopted Budget
Fiscal Year 2024-25

City Council

John Lewis, Esq., Mayor

Ed Eng, EdD, Mayor Pro Tem

Steve De Ruse, D. Min, Councilmember

Anthony A. Otero, DPPD, Councilmember

CITY OF LA MIRADA

MISSION STATEMENT

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

VISION STATEMENT

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

CITY VALUES

Integrity

Openness

Teamwork

Diversity

Service

Unity



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BUDGET MESSAGE

BUDGET MESSAGE





CITY OF LA MIRADA

DEDICATED TO SERVICE

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La Mirada, California 90637-0828
Phone: (562) 943-0131 Fax: (562) 943-1464
www.cityoflamirada.org

June 11, 2024

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 2024-25. 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 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. The City will continue to support existing businesses and engage in business outreach to stimulate the local economy.

Economic Outlook

As short-term interest rates rise, mortgage rates have also risen, tempering home sales and price gains. The current 30-year and 15-year fixed rates are just below 8 percent and 7 percent, respectively. The sales volume of detached single-family properties in La Mirada for the most recent four quarters is roughly half the volume from two years ago. The median price of a home in La Mirada is approximately \$876,000, a 9 percent increase from April 2023. Property tax revenue is the City's most stable revenue source. The City's taxable assessed value continues to increase year over year.

The City's unemployment rate of 4.6 percent is below the State of California and Los Angeles County's unemployment rate of 5.4 percent. The City's three largest employers are the Norwalk-La Mirada Unified School District, Biola University and US Foodservice, which is unchanged from prior years.

Effective April 1, 2024, California's \$20 minimum wage for most restaurants in the fast-food industry took effect. Businesses have already taken a variety of measures to offset the wage increase, including layoffs, reducing work hours, and raising prices. The City will monitor the long-term implications on City revenues and operations.

The Consumer Price Index (CPI) appears to be relatively contained in comparison to the 40-year high experienced during the height of the COVID-19 pandemic, though still higher than the Fed's target of two percent. As of April 2024, the CPI was 4 percent with food and energy prices continuing to fluctuate. The current price for a gallon of gas is approximately \$5.50.

The City will strive to maintain essential services for the community. Best efforts will be made to address rising costs and identify efficiencies. The City will continue its efforts to stimulate the local economy by supporting existing businesses, contacting new companies wishing to expand locally, pursuing economic development opportunities, and continuing infrastructure and beautification projects throughout La Mirada.

Budget Process

For the purposes of budget preparation for Fiscal Year 2024-25, each department received a base budget. The base budget reflects updated staffing levels and a carry-forward of the prior year's 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. Public hearings are conducted prior to the budget adoption. The City Council approves each fiscal year's budget submitted by the City Manager prior to the beginning of the new fiscal year.

Supplemental appropriations during 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.

Prior year appropriations which are unexpended but committed by contract or purchase order will be encumbered and carried over to the new fiscal year.

Major Budget Items

While each department's budget was developed from the prior year baseline with adjustments within a small percentage for operational needs, several items with financial impacts are worth noting:

- The proposed budget includes a 2.5 percent staffing cost of living adjustment as stated in Salary Resolution No. 23-21.
- The cost for animal control is anticipated to increase approximately \$50,000 and is only partially offset by licensing fees received.
- The Sheriff's contract is anticipated to increase approximately \$248,000. The proposed budget includes the second motor deputy that is no longer considered a discounted growth rate item and one growth 70-hour deputy position that has not been filled due to the moratorium on additional personnel imposed by the Sheriff's Department. The growth 70-hour deputy is currently filled as a 40-hour deputy relief position.
- The proposed budget for Community Services includes additional Gymnasium part-time staffing hours and additional costs for the City's website hosting and Council meeting recording costs.
- The Theatre budget includes an increase in Productions contract services for the 2024-25 Broadway season. The 2024-25 season includes *Waitress*, *Fiddler on the Roof*, *Legally Blonde*, *Frozen*, and a play to be named at a later date.
- A request for proposals was issued for the City's Dial-a-Ride program in 2024. A new contract with MV Transportation Inc. was approved in June 2024. The Transit budget includes an increase of \$260,000 in contract services. The program is funded with Prop A funds and other Los Angeles County Metro funds.

Goals for Fiscal Year 2024-25

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.

City staff will closely monitor a ballot measure that could have lasting impacts on municipalities. The Taxpayer Protection and Government Accountability Act would limit the ability of local voters and state and local governments to raise revenue for government services, making it difficult to raise revenues to fund services.

City staff will complete the 2030 Strategic Plan with community input and City Council approval. The plan will help address operational strengths and weaknesses and prioritize the City's plans and policies for the near-term.

In 2023, 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 pending full certification from the State. Fiscal Year 2024-25 anticipates implementation of the Housing for All programs.

The City implemented a two-year salary and benefits resolution through Fiscal Year 2024-25. The employee benefits committee will be reconvened to review and make recommendations for the salary and benefits resolution that will cover Fiscal Years 2025-26 and 2026-27.

Public Works will be completing several projects that were in the early design and construction phases in Fiscal Year 2023-24. Notable projects that will be completed are the Energy Conservation and Infrastructure Renewal Program and the City Hall Fountain Renovation project. There is a project plan list to address \$26 million in infrastructure improvements.

Upon completion of the Energy Conservation and Infrastructure Renewal Program, the City will activate and make available for the public electric vehicle charging stations at designated locations at City facilities.

The Theatre issued a request for proposal for a Theatre producer in late 2024. The contract will be effective for the 2025-26 Broadway season.

Reserves

The City's General Fund reserve balance at the end of Fiscal Year 2024-25 is projected to be \$43.53 million. The reserve for economic uncertainty is projected to be \$9.79 million, which is the minimum 20 percent of operating expenditures set by the Council. A total of \$33.73 million is available as unreserved or undesignated funds. It is the City's philosophy to "save first and spend second" for completing major projects.

Capital Projects

Capital improvements are required to maintain the City's physical infrastructure. The City's Fiscal Year 2024-25 CIP budget will appropriate \$26 million among a variety of funding sources, including a significant contribution from the General Fund. The proposed budget includes Neighborhood Slurry Seal Area 5, Creek Park Vehicle Bridge Replacement, pool deck repairs for the 25-yard pool, City Hall roof replacement, City Hall Fountain Renovation, and completion of the Energy Conservation and Infrastructure Renewal Program.

Capital improvements are funded by the City's General Fund, Prop C, Measures R and M, Road Maintenance Rehabilitation Act (SB-1) and other revenue sources. The City was recently awarded or applied for more than \$10 million in various federal, state and county grants. Approximately \$3.8 million in awarded grant funds are programmed for Fiscal Year 2024-25.

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 deliver quality programs and ensures that service needs are met.

CITY OF LA MIRADA

The Fiscal Year 2024-25 budget provides the resources needed to meet the City's policies and 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 will continue to provide exceptional services and maintain a high quality of life for all La Mirada residents and businesses.

CITY OF LA MIRADA



Jeff Boynton
City Manager

JB:mlp

General Fund Trends and Resource Allocation

When preparing the budget for Fiscal Year 2024-25, 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 2015-16 through Fiscal Year 2023-24 (estimated), and the Proposed Fiscal Year 2024-25. 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 proposed Fiscal Year 2024-25 budget reflects rising operational costs and relatively stagnant revenue growth.

CHART 1- GENERAL FUND EXPENDITURES AND REVENUES

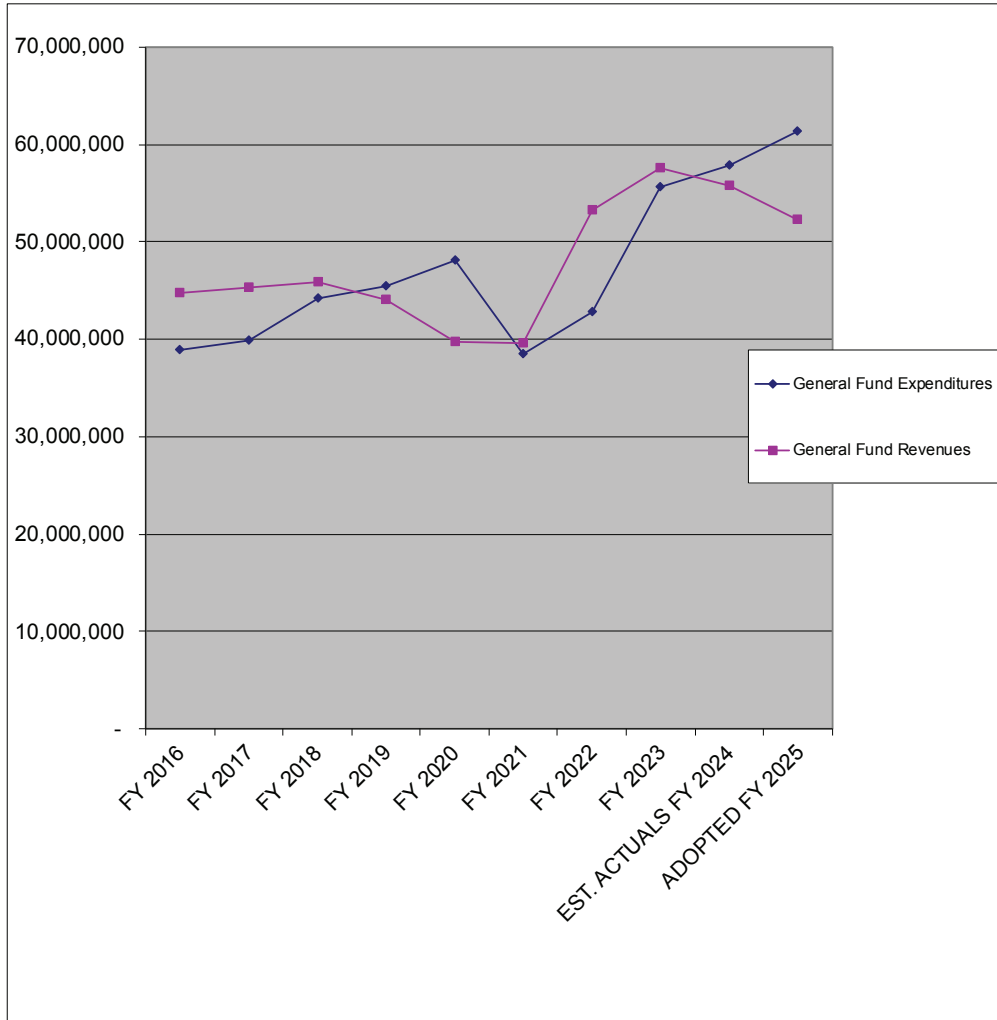


Chart 2 illustrates the City’s sales tax and property tax receipts for the same period. Sales tax revenue is one of the City’s primary revenues. Any relocation of major sales tax producers to or from La Mirada will impact sales tax revenue. COVID did not negatively impact sales tax revenue in Fiscal Years 2020 through 2023. Fiscal Years 2022-23 and 2023-24 reflect the reallocation of a major sales tax producer away from La Mirada and a sales tax sharing agreement with another major sales tax producer that resulted in a net increase. Sales tax revenue for Fiscal Year 2024-25 is conservatively projected.

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, commercial, 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

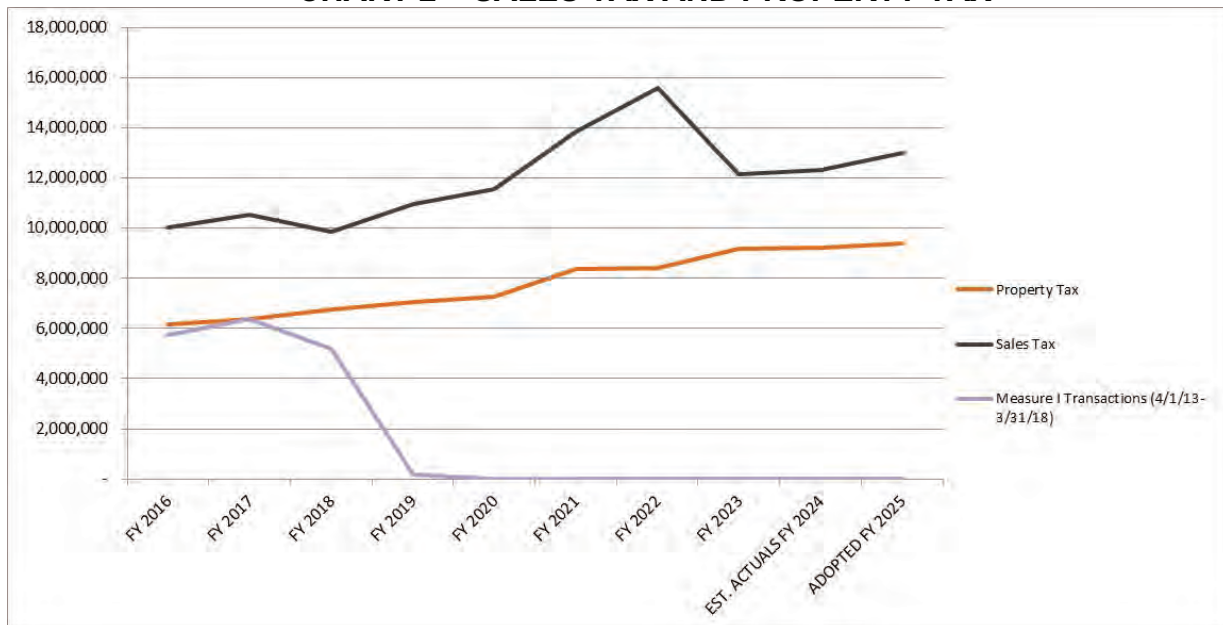


Chart 3 illustrates licenses and permits revenue since Fiscal Year 2015-16. This activity reflects confidence in the local economy as expressed by development and building permit activity. Building permit revenues can vary significantly based on the valuation of projects, including smaller renovations and repairs and larger redevelopments. The valuation of building permits issued in 2020 were lower in comparison to past years due to COVID. Licenses and permit revenue is budgeted conservatively in the proposed Fiscal Year 2024-25.

CHART 3 – LICENSES AND PERMITS

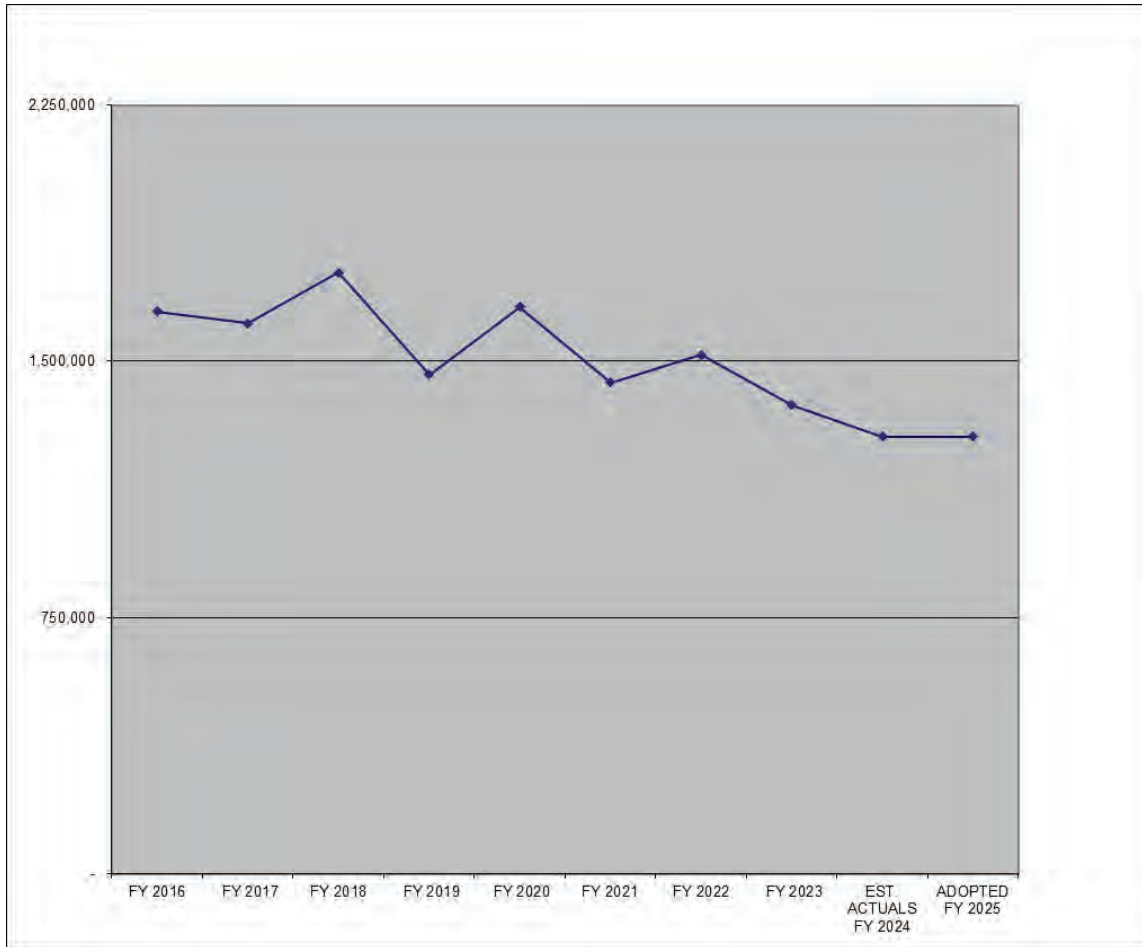


Chart 4 illustrates the percentage breakdown of the General Fund's revenue sources. While the City's revenue base is broad and diverse, Sales Tax and Other Taxes are volatile and can fluctuate significantly through economic cycles. Charges for Current Services include revenue generated by the Theatre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

CHART 4 - GENERAL FUND REVENUE

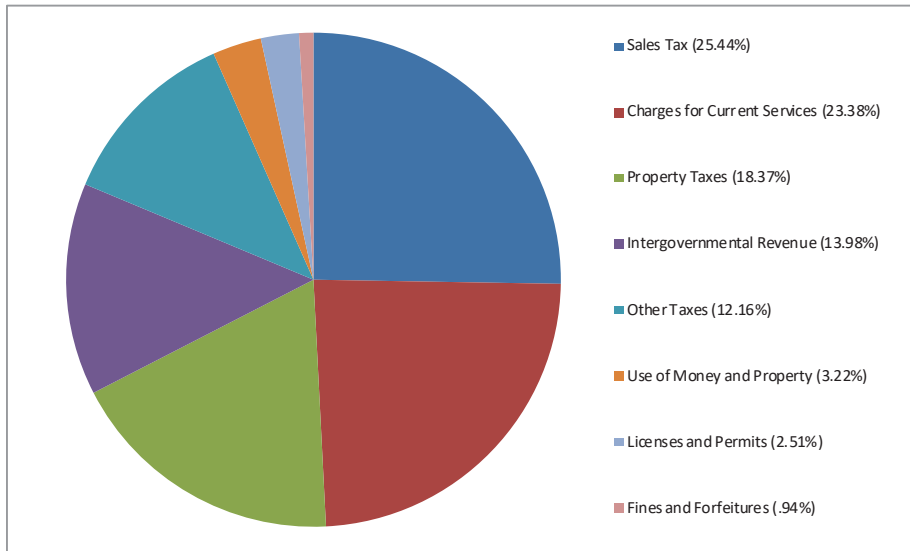
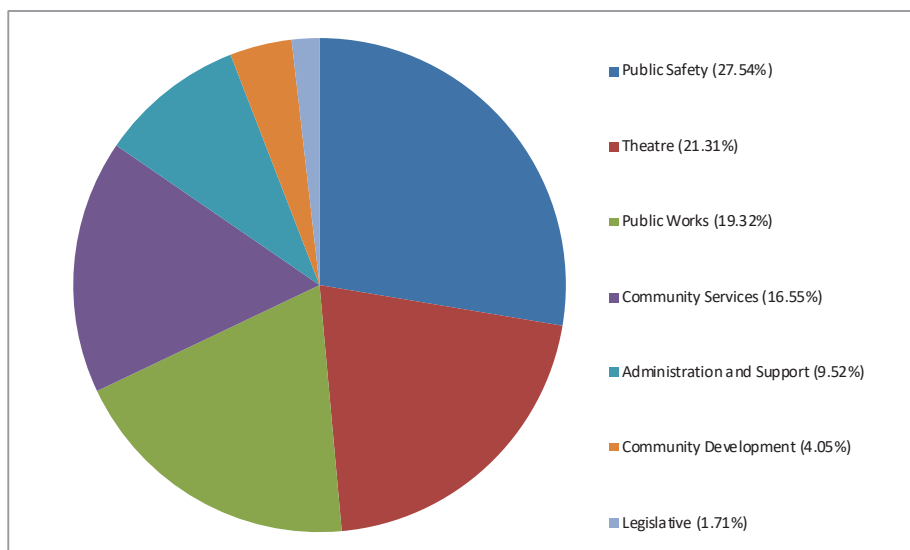


Chart 5 illustrates the resource allocation percentage breakdown by City department or function. Public Safety is the top priority and receives the largest resource allocation. Splash! and the Theatre's costs are primarily recovered through ticket sales and rentals, recovering 92 percent and 71 percent, respectively.

CHART 5 - CITY DEPARTMENTS



BUDGET SUMMARY

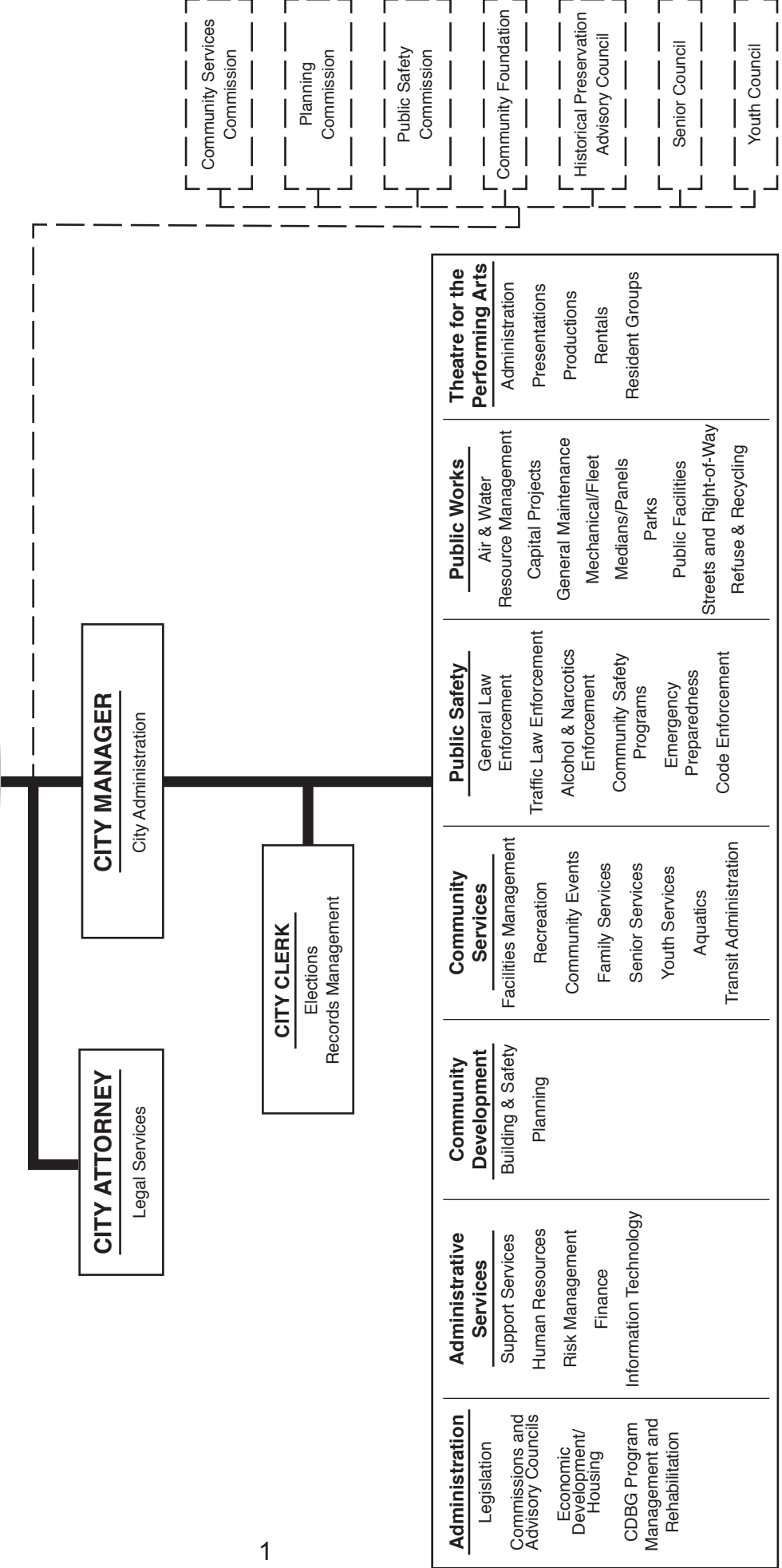




CITIZENS OF LA MIRADA

CITY COUNCIL SUCCESSOR AGENCY OF THE FORMER RDA

Organization Chart



KEY Elected Council Appointed Programs

**City of La Mirada
Full-Time Employees
Fiscal Year 2024-25**

| TITLE | <u>FT</u> |
|---------------------------------------|------------------|
| Account Technician I | 2 |
| Account Technician III | 1 |
| Administrative Analyst I | 1 |
| Administrative Analyst II | 1 |
| Administrative Assistant | 2 |
| 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 |
| TOTAL | <u>86</u> |



Statistical Data

SIZE:

| | |
|-------------------------|------------------|
| Population | 47,899 |
| Area | 7.8 square miles |
| Residential Units | Approx. 15,360 |
| Number of Businesses | Approx. 2,694 |
| Registered Voters | 31,488 |
| Mileage of City Streets | 128 |
| Full-time Employees | 86 |
| Hourly Employees | Approx. 353 |

CHARACTER:

| | |
|--------------------|--|
| Assessed Valuation | \$8.45 billion |
| Sales Tax Revenue | \$14.0 (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. 5,512 (Excludes adult school enrollment) |
| University | Biola University |
| Student Enrollment | Approx. 4,022 (FTE as of Spring 2024) |

RECREATION:

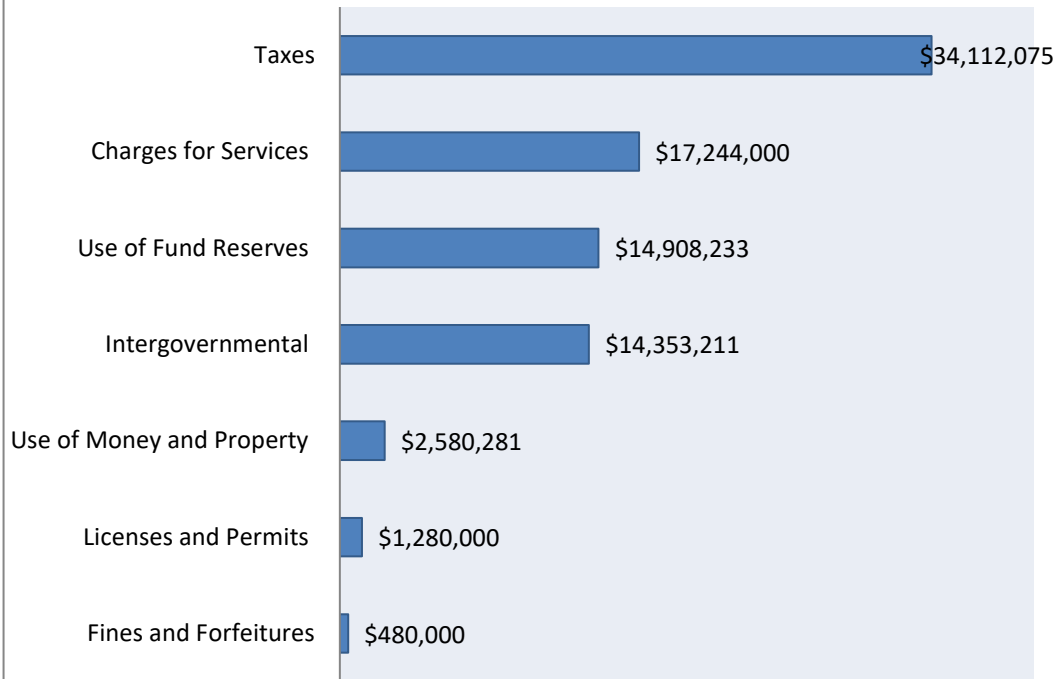
| | |
|------------------|---|
| Parks/Facilities | 13 (includes Los Angeles County La Mirada Regional Park) |
| Park Acreage | 237 |
| Libraries | Los Angeles County Library is located in the Civic Center |

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 |

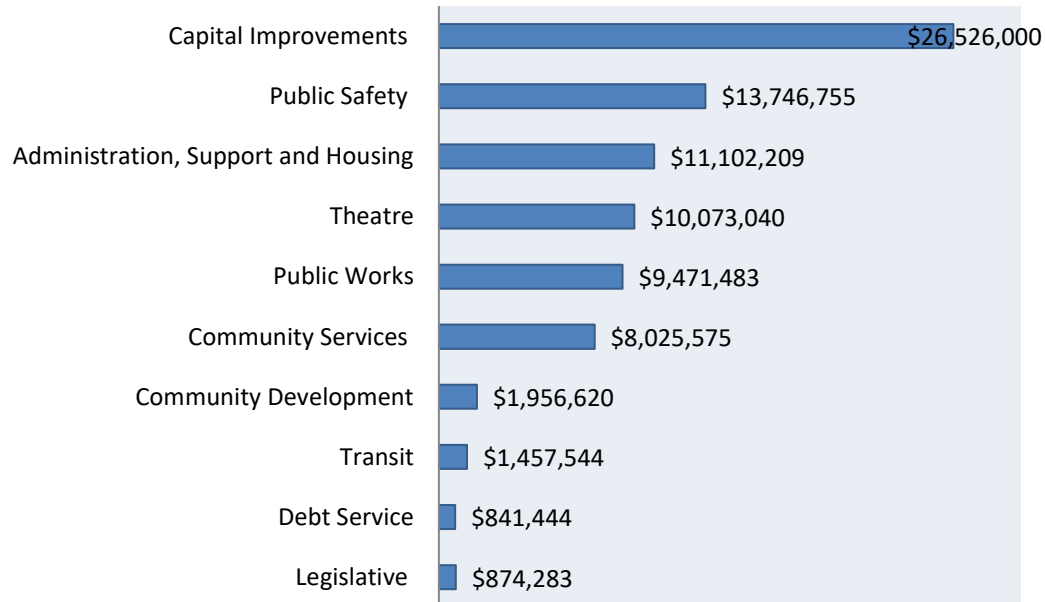
CITY OF LA MIRADA FISCAL YEAR 2024-25

ESTIMATED REVENUES



\$84,957,800

APPROPRIATIONS



\$84,074,953

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2024-25**

| REVENUE SOURCE | | FY 2022-23 ACTUAL | FY 2023-24 BUDGET | FY 2023-24 EST. ACTUAL | FY 2024-25 ADOPTED |
|------------------------------|-----------------------------------|----------------------|----------------------|---------------------------|-----------------------|
| GENERAL FUND- 001 | | | | | |
| TAXES | | | | | |
| PROPERTY TAXES | | | | | |
| 4100 | Property-Secured Current | 5,620,090 | 5,500,000 | 5,650,000 | 5,763,000 |
| 4114 | Prop AB 1197 Secured Current | 3,540,518 | 3,500,000 | 3,550,000 | 3,621,000 |
| | TOTAL PROPERTY TAX | 9,160,608 | 9,000,000 | 9,200,000 | 9,384,000 |
| SALES TAXES | | | | | |
| 4120 | Sales and Use Tax | 13,102,058 | 14,500,000 | 13,300,000 | 14,000,000 |
| 4120.6 | Sales Tax- Sharing Agreement | (949,426) | (1,200,000) | (1,000,000) | (1,000,000) |
| | TOTAL SALES TAXES | 12,152,632 | 13,300,000 | 12,300,000 | 13,000,000 |
| OTHER TAXES | | | | | |
| 4231 | Franchise-Electricity | 612,536 | 590,000 | 622,423 | 600,000 |
| 4232 | Franchise-Gas | 148,781 | 120,000 | 150,000 | 150,000 |
| 4233 | Franchise-Refuse | 2,544,097 | 2,700,000 | 2,640,000 | 2,700,000 |
| 4234 | Franchise-Water | 214,546 | 215,000 | 215,000 | 215,000 |
| 4235 | Franchise-Cable | 425,508 | 440,000 | 385,408 | 385,000 |
| 4236 | Franchise-Oil | 4,202 | 4,500 | 4,500 | 4,500 |
| 4240 | Business License | 359,284 | 360,000 | 360,000 | 360,000 |
| 4130 | Real Property Transfer | 533,741 | 400,000 | 400,000 | 300,000 |
| 4140 | Transient Occupancy | 1,583,046 | 1,600,000 | 1,540,000 | 1,500,000 |
| | TOTAL OTHER TAXES | 6,425,741 | 6,429,500 | 6,317,331 | 6,214,500 |
| | TOTAL | 27,738,981 | 28,729,500 | 27,817,331 | 28,598,500 |
| LICENSE AND PERMITS | | | | | |
| 4210 | Business & Occupancy Permits | 14,172 | 40,000 | 40,000 | 40,000 |
| 4220/4220.5 | Building Permits | 1,316,181 | 1,200,000 | 1,200,000 | 1,200,000 |
| 4230/4230.1 | Other Fees and Permits | 41,587 | 40,000 | 40,000 | 40,000 |
| | TOTAL | 1,371,940 | 1,280,000 | 1,280,000 | 1,280,000 |
| INTERGOVERNMENTAL REVENUE | | | | | |
| 4310 | Motor Vehicle In-Lieu (Excess) | 50,479 | 35,000 | 50,000 | 50,000 |
| 4313 | Property Tax In-Lieu | 6,410,365 | 6,700,000 | 6,808,878 | 6,945,000 |
| 4330 | Homeowner's Exemption | 30,000 | 35,000 | 30,000 | 35,000 |
| 4390 | Misc Intergovernmental Revenue | 170,485 | 110,000 | 210,000 | 110,000 |
| | TOTAL | 6,661,329 | 6,880,000 | 7,098,878 | 7,140,000 |
| CHARGES FOR CURRENT SERVICES | | | | | |
| 4410 | Planning and Zoning Fees | 160,417 | 150,000 | 150,000 | 160,000 |
| 4421 | Community Svc. Fees- Contract | 422,894 | 425,000 | 425,000 | 420,000 |
| 4422 | Community Svc. Fees- Reservations | 240,989 | 205,500 | 245,000 | 250,000 |
| 4423 | Community Svc. Fees- Recreation | 343,175 | 341,752 | 226,198 | 300,000 |
| 4425 | Community Svc. Fees- Aquatics | 3,285,853 | 3,200,000 | 3,470,000 | 3,500,000 |
| 4426 | Community Svc. Fees- Comm Events | 6,761 | 3,800 | 6,761 | 7,200 |
| 4437 | Community Svc. Fees- Gymnasium | 239,656 | 215,000 | 215,000 | 250,000 |
| 4438 | Community Svc. Fees- Activity Ctr | 2,269 | 1,500 | 2,172 | 2,200 |
| | TOTAL | 4,541,597 | 4,392,552 | 4,590,131 | 4,729,400 |

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2024-25**

| REVENUE SOURCE | | FY 2022-23 ACTUAL | FY 2023-24 BUDGET | FY 2023-24 EST. ACTUAL | FY 2024-25 ADOPTED |
|----------------------------------|----------------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| 4451 | Police Services | 8,129 | 10,000 | 10,000 | 10,000 |
| 4453 | Emergency Response Billing | 16,711 | 10,000 | 10,000 | 10,000 |
| 4454 | Damage to City Property | 31,771 | 10,000 | 42,000 | 10,000 |
| 4471 | Theatre Ticket Production | 4,379,508 | 5,289,480 | 4,949,500 | 5,269,400 |
| 4472 | Theatre Ticket Presentation | 669,411 | 500,000 | 700,000 | 800,000 |
| 4474 | Theatre Rental Fees | 958,443 | 400,000 | 469,098 | 669,000 |
| 4476 | Theatre Ticket Processing | 397,654 | 300,000 | 350,000 | 410,000 |
| | | <u>6,405,016</u> | <u>6,489,480</u> | <u>6,468,598</u> | <u>7,148,400</u> |
| 4489 | Administrative Charges -SA | 239,000 | 144,000 | 144,000 | 144,000 |
| 4703/4721 | Miscellaneous | 211,591 | 110,000 | 190,000 | 100,000 |
| | | <u>450,591</u> | <u>254,000</u> | <u>334,000</u> | <u>244,000</u> |
| | TOTAL | 11,614,232 | 11,316,032 | 11,604,729 | 12,311,800 |
| FINES AND FORFEITURES | | | | | |
| 4510 | Fines - Vehicle Code | 91,903 | 80,000 | 80,000 | 80,000 |
| 4511 | Fines - Court | 24,479 | 50,000 | 50,000 | 50,000 |
| 4512 | Fines - Parking | 207,996 | 200,000 | 200,000 | 200,000 |
| 4520 | Fines - Miscellaneous | 124,674 | 150,000 | 130,000 | 150,000 |
| | TOTAL | 449,052 | 480,000 | 460,000 | 480,000 |
| USE OF MONEY AND PROPERTY | | | | | |
| 4611 | Interest Earnings - Investments | 1,100,998 | 600,000 | 1,000,000 | 600,000 |
| 4620 | Rental Revenue - Other | 490,098 | 510,973 | 410,838 | 592,281 |
| 4621 | Communication Agreements | 440,375 | 475,000 | 450,000 | 450,000 |
| 4630 | Sales of Fixed Assets | 8,419 | 1,000 | 25,000 | 1,000 |
| | TOTAL | 2,039,890 | 1,586,973 | 1,885,838 | 1,643,281 |
| | TOTAL GENERAL FUND | <u>49,875,424</u> | <u>50,272,505</u> | <u>50,146,776</u> | <u>51,453,581</u> |
| AMERICA RESCUE PLAN- 200 | | | | | |
| INTERGOVERNMENTAL REVENUE | | | | | |
| 4390 | America Rescue Plan | 6,748,633 | 5,477,500 | 4,777,765 | - |
| | TOTAL AMERICA RESCUE PLAN | <u>6,748,633</u> | <u>5,477,500</u> | <u>4,777,765</u> | <u>-</u> |
| GAS TAX FUND- 201 | | | | | |
| TAXES | | | | | |
| 4150 | Gas Tax - Section 2103 | 401,369 | 488,005 | 492,952 | 440,000 |
| 4151 | Gas Tax - Section 2105 | 280,334 | 323,158 | 298,786 | 310,000 |
| 4152 | Gas Tax - Section 2106 | 165,726 | 188,040 | 175,026 | 177,000 |
| 4153 | Gas Tax - Section 2107 | 382,049 | 388,156 | 415,482 | 420,000 |
| 4153.1 | Gas Tax - Section 2107.5 | 6,000 | 6,000 | 6,000 | 6,000 |
| | TOTAL | 1,235,478 | 1,393,359 | 1,388,246 | 1,353,000 |
| USE OF MONEY AND PROPERTY | | | | | |
| 4611 | Interest Earnings - Investments | 9,468 | 20,000 | 10,000 | 10,000 |
| | TOTAL GAS TAX FUND | <u>1,244,946</u> | <u>1,413,359</u> | <u>1,398,246</u> | <u>1,363,000</u> |

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2024-25**

| REVENUE SOURCE | FY 2022-23 ACTUAL | FY 2023-24 BUDGET | FY 2023-24 EST. ACTUAL | FY 2024-25 ADOPTED |
|---|----------------------|----------------------|---------------------------|-----------------------|
| LOCAL TRANS FUND- 202 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4381 SB821 Bike & Ped Paths | 45,788 | 33,000 | 33,000 | 33,000 |
| TOTAL LOCAL TRANS-SB821 | 45,788 | 33,000 | 33,000 | 33,000 |
| TRANSIT FUND- 204 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4121.1 Prop A Discretionary Funds | 54,753 | 68,723 | 68,723 | 62,802 |
| 4122.1 Prop C Transit Security | 2,503 | 5,033 | 5,033 | 4,629 |
| 4122.2 Prop C Discretionary | 3,689 | 4,973 | 4,973 | 3,910 |
| 4122.3 Prop C Mosip | 15,789 | 19,795 | 19,795 | 18,484 |
| 4124 Measure R 20% (Operations) | 43,584 | 63,188 | 63,188 | 50,882 |
| 4125 Measure M 20% (Operations) | 43,515 | 63,134 | 63,134 | 50,685 |
| 4337 State Transportation Assistance/STPL | 32,050 | 34,714 | 34,714 | 24,423 |
| 4382 TDA Article 4 | - | 166,563 | 936,794 | 132,805 |
| TOTAL | 195,883 | 426,123 | 1,196,354 | 348,620 |
| CHARGES FOR CURRENT SERVICES | | | | |
| 4485 Fare Revenue- R | 19,694 | 21,000 | 20,000 | 21,000 |
| 4486 Fare Revenue- D | 1,170 | 800 | 1,200 | 1,200 |
| TOTAL | 20,864 | 21,800 | 21,200 | 22,200 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 22,838 | 14,000 | 22,000 | 25,000 |
| TOTAL TRANSIT FUND | 239,585 | 461,923 | 1,239,554 | 395,820 |
| PROP A FUND- 205 | | | | |
| TAXES | | | | |
| 4121 Sales and Use Tax - Prop A | 1,278,251 | 1,318,842 | 1,311,686 | 1,318,575 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 60,677 | 50,000 | 60,000 | 60,000 |
| TOTAL PROP A FUND | 1,338,928 | 1,368,842 | 1,371,686 | 1,378,575 |
| PROP C FUND- 206 | | | | |
| TAXES | | | | |
| 4122 Sales and Use Tax - Prop C | 1,060,272 | 1,093,634 | 1,088,520 | 1,095,000 |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4390 Misc Intergovernmental Revenue | 123,974 | - | - | - |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 38,476 | 30,000 | 30,000 | 30,000 |
| TOTAL PROP C FUND | 1,222,722 | 1,123,634 | 1,118,520 | 1,125,000 |

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2024-25**

| REVENUE SOURCE | FY 2022-23 ACTUAL | FY 2023-24 BUDGET | FY 2023-24 EST. ACTUAL | FY 2024-25 ADOPTED |
|--|----------------------|----------------------|---------------------------|-----------------------|
| MEASURE R FUND- 207 | | | | |
| TAXES | | | | |
| 4124.1 Measure R Local Return | 794,975 | 820,206 | 815,634 | 823,000 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 9,438 | 10,000 | 10,000 | 10,000 |
| TOTAL MEASURE R | 804,413 | 830,206 | 825,634 | 833,000 |
| MEASURE M FUND- 208 | | | | |
| TAXES | | | | |
| 4125.1 Measure M Local Return | 899,288 | 927,864 | 919,272 | 924,000 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 16,401 | 9,000 | 10,000 | 20,000 |
| TOTAL MEASURE M | 915,689 | 936,864 | 929,272 | 944,000 |
| ROAD MAINTENANCE AND REHABILITATION ACT (RMRA)- 209 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4154 RMRA- Section 2030 | 1,099,070 | 1,217,398 | 1,226,964 | 1,260,347 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 1,106 | 2,000 | 2,000 | 2,000 |
| TOTAL RMRA | 1,100,176 | 1,219,398 | 1,228,964 | 1,262,347 |
| PARK GRANT FUND- 211 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4390 Other County Grant | - | 1,463,000 | 600,000 | 3,858,000 |
| TOTAL PARK GRANT FUND | - | 1,463,000 | 600,000 | 3,858,000 |
| CDBG- 221 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4351 CDBG | 276,933 | 880,108 | 620,553 | 258,744 |
| TOTAL CDBG | 276,933 | 880,108 | 620,553 | 258,744 |
| AQMD - AIR QUALITY MANAGEMENT- 231 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4361 Air Quality Management | 80,275 | 65,000 | 65,000 | 65,000 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 22,066 | 3,000 | 15,000 | 15,000 |
| TOTAL AQMD | 102,341 | 68,000 | 80,000 | 80,000 |

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2024-25**

| REVENUE SOURCE | FY 2022-23 ACTUAL | FY 2023-24 BUDGET | FY 2023-24 EST. ACTUAL | FY 2024-25 ADOPTED |
|--|----------------------|----------------------|---------------------------|-----------------------|
| USED OIL RECYCLING GRANT- 232 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4362 Used Oil Recycling Grant | 6,619 | 12,000 | 12,000 | 12,000 |
| 4390 Intergovernmental Revenue | 267 | 70,000 | 40,000 | - |
| TOTAL USED OIL RECYCLING GRANT | 6,886 | 82,000 | 52,000 | 12,000 |
| BEVERAGE RECYCLING GRANT- 233 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4363 Beverage Recycling Grant | 11,088 | 30,000 | 33,000 | 15,000 |
| TOTAL BEVERAGE RECYCLING GRANT | 11,088 | 30,000 | 33,000 | 15,000 |
| STATE PUBLIC SAFETY GRANT- 252 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4372 State COPS Grant (SLESF) | 165,271 | 170,000 | 170,000 | 170,000 |
| 4390 Intergovernment Revenue | 45,855 | 86,000 | 113,000 | - |
| TOTAL STATE PUBLIC SAFETY | 211,126 | 256,000 | 283,000 | 170,000 |
| GRANT FUND - 254 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4390 Federal CIP Grant | 4,137 | 114,000 | 120,000 | - |
| TOTAL GRANT FUND | 4,137 | 114,000 | 120,000 | - |
| TRANSIT (ARRA)- 257 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4390 Intergovernmental Revenue | 13 | 100,000 | - | 100,000 |
| TOTAL TRANSIT (ARRA) | 13 | 100,000 | - | 100,000 |
| MEASURE W- 260 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4365 Measure W Revenue | 927,282 | 930,000 | 930,000 | 930,000 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 44,211 | 25,000 | 45,000 | 45,000 |
| TOTAL MEASURE W | 971,493 | 955,000 | 975,000 | 975,000 |
| FEDERAL TRANSIT CARES ACT- 261 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4390 INTERGOVERNMENTAL REVENUE | 416,200 | - | - | - |
| TOTAL FEDERAL TRANSIT CARES ACT | 416,200 | - | - | - |

**CITY OF LA MIRADA
REVENUES BY FUND
FISCAL YEAR 2024-25**

| REVENUE SOURCE | FY 2022-23 ACTUAL | FY 2023-24 BUDGET | FY 2023-24 EST. ACTUAL | FY 2024-25 ADOPTED |
|--------------------------------------|----------------------|----------------------|---------------------------|-----------------------|
| CAPITAL IMPROVEMENT FUND- 301 | | | | |
| INTERGOVERNMENTAL REVENUE | | | | |
| 4390 Intergovernmental Revenue | 31,296 | 6,000 | 1,844 | 162,500 |
| 4618 Bond Proceeds-Successor Agency | 49,620 | - | - | - |
| TOTAL | 80,916 | 6,000 | 1,844 | 162,500 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 193,334 | 150,000 | 150,000 | 150,000 |
| TOTAL CAPITAL IMPROVEMENT | 274,250 | 156,000 | 151,844 | 312,500 |
| HOUSING FUND-513/525 | | | | |
| CHARGES FOR CURRENT SERVICES | | | | |
| 4613 RDA Loan Payments | 29,479 | - | - | 10,000 |
| USE OF MONEY AND PROPERTY | | | | |
| 4613 Interest Earnings - Investments | 114,002 | 50,000 | 480,000 | 480,000 |
| TOTAL HOUSING FUND | 143,481 | 50,000 | 480,000 | 490,000 |
| EMPLOYEE BENEFITS FUND- 801 | | | | |
| CHARGES FOR CURRENT SERVICES | | | | |
| 4491 Charges to Other Funds | 5,066,800 | 4,680,000 | 4,906,784 | 4,900,000 |
| TOTAL | 5,066,800 | 4,680,000 | 4,906,784 | 4,900,000 |
| USE OF MONEY AND PROPERTY | | | | |
| 4611 Interest Earnings - Investments | 105,158 | 53,000 | 90,000 | 90,000 |
| TOTAL EMPLOYEE BENEFITS FUND | 5,171,958 | 4,733,000 | 4,996,784 | 4,990,000 |
| TOTAL ALL FUNDS | 71,126,210 | 72,024,339 | 71,461,598 | 70,049,567 |
| TRANSFERS IN | | | | |
| 49001 General Fund | 7,683,394 | 6,292,500 | 5,592,765 | 887,000 |
| 49204 Transit Fund | 946,558 | 822,515 | 802,000 | 1,061,048 |
| 49207 Measure R | 4,137 | - | - | - |
| 49221 CDBG | 11,430 | - | - | - |
| 49301 Capital Projects | 15,361,266 | 24,159,075 | 14,529,105 | 23,363,500 |
| 49604 Debt Service | 841,092 | 844,000 | 844,000 | 841,444 |
| 49801 Employee Benefits Fund | 4,000,000 | 3,000,000 | 3,000,000 | - |
| 49802 Equipment Replacement Fund | 108,431 | 828,108 | 828,096 | - |
| TOTAL TRANSFERS IN | 28,956,308 | 35,946,198 | 25,595,966 | 26,152,992 |
| TOTAL REVENUES | 100,082,518 | 107,970,537 | 97,057,564 | 96,202,559 |

**CITY OF LA MIRADA
APPROPRIATIONS BY FUND
FISCAL YEAR 2024-25**

| ACCT | EXPENDITURE | FY 2022-23 ACTUAL | FY 2023-24 BUDGET | FY 2023-24 EST. ACTUAL | FY 2024-25 ADOPTED |
|----------------------------|--|----------------------|----------------------|---------------------------|-----------------------|
| <u>GENERAL FUND</u> | | | | | |
| 101 | City Council | 137,574 | 162,266 | 147,266 | 162,266 |
| 102 | Commissions and Councils | 8,398 | 8,140 | 6,200 | 8,140 |
| 103 | Elections | 31,734 | 110,500 | 55,500 | 50,500 |
| 104 | Legal Support | 141,719 | 306,990 | 206,990 | 306,990 |
| 112 | City Clerk | 339,046 | 337,481 | 336,491 | 346,387 |
| | TOTAL LEGISLATIVE | <u>658,471</u> | <u>925,377</u> | <u>752,447</u> | <u>874,283</u> |
| 111 | City Administration | 788,080 | 797,374 | 729,549 | 821,990 |
| 113 | Support Services | 351,064 | 404,164 | 384,058 | 406,789 |
| 114 | Human Resources | 577,062 | 556,180 | 527,965 | 586,636 |
| 115 | Risk Management | 637,446 | 746,749 | 740,428 | 872,009 |
| 116 | Finance Administration | 904,713 | 966,724 | 893,110 | 957,108 |
| 117 | Information Technology | 485,055 | 585,807 | 585,807 | 610,185 |
| 118 | Economic Development and Housing | 271,034 | 319,659 | 305,815 | 344,543 |
| | TOTAL ADMINISTRATION AND SUPPORT | <u>4,014,454</u> | <u>4,376,657</u> | <u>4,166,731</u> | <u>4,599,260</u> |
| 202 | Community Development Admin | 391,066 | 395,399 | 397,449 | 420,173 |
| 203 | Planning & Building | 1,042,659 | 1,505,643 | 1,509,643 | 1,536,447 |
| | TOTAL COMMUNITY DEVELOPMENT | <u>1,433,725</u> | <u>1,901,041</u> | <u>1,907,092</u> | <u>1,956,620</u> |
| 301 | Administration | 680,164 | 633,350 | 636,256 | 657,377 |
| 302 | Contract Classes | 571,959 | 543,390 | 530,746 | 552,614 |
| 303 | Facilities Management | 192,779 | 224,908 | 222,404 | 231,851 |
| 304 | Recreation Activity | 640,119 | 723,940 | 712,131 | 764,761 |
| 305 | Community Events | 475,620 | 506,000 | 500,158 | 538,474 |
| 306 | Gymnasium | 747,324 | 597,961 | 608,020 | 647,813 |
| 307 | Activity Center | 442,262 | 337,019 | 358,131 | 338,877 |
| 308 | Family Services | 51,539 | 37,844 | 41,526 | 38,588 |
| 310 | Aquatics Center | 3,336,993 | 3,654,946 | 3,480,568 | 3,808,791 |
| 311 | Graphics | 315,765 | 352,612 | 351,605 | 415,557 |
| | TOTAL COMMUNITY SERVICES | <u>7,454,524</u> | <u>7,611,970</u> | <u>7,441,545</u> | <u>7,994,703</u> |
| 401 | Administration and Engineering | 976,676 | 1,036,045 | 1,010,880 | 1,119,869 |
| 402 | Parks and Facility Maint-Civic Center | 610,548 | 690,930 | 659,150 | 820,941 |
| 403 | Streets Maintenance and ROW | 1,286,743 | 1,261,797 | 1,254,900 | 1,800,116 |
| 404 | Fleet and Equipment-Streets and ROW | 410,045 | 477,202 | 432,000 | 435,276 |
| 405 | Parks and Facility Maintenance-Parks | 2,494,354 | 2,748,789 | 2,585,380 | 2,466,348 |
| 406 | Streets Maintenance and Row-Landscape | 1,674,061 | 1,914,132 | 1,870,955 | 1,770,184 |
| 408 | Environmental Management | 347,623 | 492,640 | 477,896 | 542,201 |
| 409 | Parks and Facility Maintenance- RC/Sheriff | 415,880 | 359,968 | 353,535 | 374,549 |
| | TOTAL PUBLIC WORKS | <u>8,215,930</u> | <u>8,981,503</u> | <u>8,644,696</u> | <u>9,329,483</u> |
| 501 | Administration | 502,602 | 349,924 | 344,649 | 355,841 |
| 502 | General Law | 4,828,943 | 6,208,717 | 5,752,322 | 6,222,398 |
| 503 | Traffic Law | 2,651,599 | 2,738,088 | 2,690,962 | 2,925,574 |
| 506 | Special Services | 1,592,633 | 1,894,547 | 1,878,000 | 1,933,267 |
| 509 | Local Enforcement/TASC | 144,611 | 150,000 | 150,000 | 150,000 |
| 510 | Emergency Preparedness | 13,822 | 40,200 | 39,000 | 12,000 |
| 511/515 | Sheriff Station/Annex | 1,020,295 | 1,257,912 | 1,224,565 | 1,356,549 |
| 204 | Code Enforcement | 213,453 | 261,829 | 268,560 | 341,126 |
| | TOTAL PUBLIC SAFETY | <u>10,967,958</u> | <u>12,901,218</u> | <u>12,348,058</u> | <u>13,296,755</u> |

**CITY OF LA MIRADA
APPROPRIATIONS BY FUND
FISCAL YEAR 2024-25**

| <u>ACCT</u> | <u>EXPENDITURE</u> | <u>FY 2022-23 ACTUAL</u> | <u>FY 2023-24 BUDGET</u> | <u>FY 2023-24 EST. ACTUAL</u> | <u>FY 2024-25 ADOPTED</u> |
|-------------|--|------------------------------|------------------------------|-----------------------------------|-------------------------------|
| 701 | Administration | 2,163,401 | 1,990,116 | 2,096,491 | 2,090,268 |
| 702 | Productions | 6,057,485 | 5,982,832 | 6,193,326 | 6,191,716 |
| 703 | Presentations | 1,429,006 | 1,127,568 | 931,977 | 1,257,662 |
| 704 | Rentals | 335,419 | 511,242 | 361,379 | 440,001 |
| 705 | Resident Groups | 86,163 | 90,849 | 77,759 | 93,393 |
| | TOTAL THEATRE | <u>10,071,474</u> | <u>9,702,607</u> | <u>9,660,932</u> | <u>10,073,040</u> |
| | TOTAL GENERAL FUND | <u>42,816,536</u> | <u>46,400,373</u> | <u>44,921,501</u> | <u>48,124,144</u> |
| | <u>AMERICA RESCUE PLAN (ARPA)</u> | | | | |
| 200 | ARPA | 2,505 | - | - | - |
| | TOTAL AMERICA RESCUE PLAN | <u>2,505</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | <u>GAS TAX FUND</u> | | | | |
| 407 | Professional Services | 3,186 | 4,300 | 4,300 | 4,500 |
| | TOTAL GAS TAX FUND | <u>3,186</u> | <u>4,300</u> | <u>4,300</u> | <u>4,500</u> |
| | <u>TRANSIT FUND</u> | | | | |
| 231 | Transit - Administration | 986,063 | 1,055,166 | 977,798 | 1,329,018 |
| 232 | Local Transportation | 91,991 | 122,498 | 126,062 | 128,525 |
| | TOTAL TRANSIT FUND | <u>1,078,054</u> | <u>1,177,664</u> | <u>1,103,860</u> | <u>1,457,544</u> |
| | <u>PROP A</u> | | | | |
| 521 | LA County Contract Services | 448,098 | 450,000 | 450,000 | 450,000 |
| | TOTAL PROP A | <u>448,098</u> | <u>450,000</u> | <u>450,000</u> | <u>450,000</u> |
| | <u>CDBG</u> | | | | |
| 222 | CDBG - Rehabilitation | 230,776 | 163,910 | 163,910 | 227,872 |
| 223 | Activity Center | 10,385 | 40,670 | 34,671 | 30,872 |
| 512 | Residential Code Enforcement | 45,676 | 75,527 | 21,972 | - |
| | TOTAL CDBG FUND | <u>286,837</u> | <u>280,107</u> | <u>220,553</u> | <u>258,744</u> |
| | <u>USED OIL RECYCLING GRANT</u> | | | | |
| 422 | Professional Services | 6,887 | 82,000 | 21,000 | 21,000 |
| | TOTAL USED OIL RECYCLING GRANT | <u>6,887</u> | <u>82,000</u> | <u>21,000</u> | <u>21,000</u> |
| | <u>BEVERAGE CONTAINER RECYCLING</u> | | | | |
| 423 | Beverage Container | 11,088 | 30,000 | 21,000 | 21,000 |
| | TOTAL BEVERAGE CONT. RECYCLE | <u>11,088</u> | <u>30,000</u> | <u>21,000</u> | <u>21,000</u> |
| | <u>STATE PUBLIC SAFETY GRANT</u> | | | | |
| 523 | Tobacco Grant | 79,275 | 86,000 | 86,000 | - |
| | TOTAL STATE PUBLIC SAFETY GRANT | <u>79,275</u> | <u>86,000</u> | <u>86,000</u> | <u>-</u> |
| | <u>TRANSIT ARRA</u> | | | | |
| 231 | Contract Services | - | 100,000 | - | 100,000 |
| | TOTAL TRANSIT ARRA | <u>-</u> | <u>100,000</u> | <u>-</u> | <u>100,000</u> |

**CITY OF LA MIRADA
APPROPRIATIONS BY FUND
FISCAL YEAR 2024-25**

| <u>ACCT</u> | <u>EXPENDITURE</u> | <u>FY 2022-23 ACTUAL</u> | <u>FY 2023-24 BUDGET</u> | <u>FY 2023-24 EST. ACTUAL</u> | <u>FY 2024-25 ADOPTED</u> |
|-------------|---|------------------------------|------------------------------|-----------------------------------|-------------------------------|
| | <u>MEASURE W</u> | | | | |
| 408 | Contract Services | 17,247 | 38,400 | 60,000 | - |
| | TOTAL MEASURE W | 17,247 | 38,400 | 60,000 | - |
| | <u>CAPITAL PROJECTS FUNDS</u> | | | | |
| 44451 | Streets, Sidewalks and Storm Drains | 6,700,604 | 4,709,000 | 3,619,084 | 4,908,000 |
| 44452 | Park and Rec Areas | 635,699 | 3,265,000 | 1,079,000 | 5,050,000 |
| 44453 | Signals and Lighting | 446,816 | 1,105,000 | 510,000 | 1,715,000 |
| 44454 | Medians/Landscaping/Lighting | 52,322 | 380,000 | 240,000 | 90,000 |
| 42455 | Public Facilities | 633,945 | 3,550,000 | 1,375,100 | 4,113,000 |
| 44456 | Special Projects | 7,043,888 | 11,556,075 | 8,107,765 | 10,650,000 |
| | TOTAL CAPITAL PROJECTS FUND | 15,513,274 | 24,565,075 | 14,930,949 | 26,526,000 |
| | <u>HOUSING FUND</u> | | | | |
| 500 | Housing Assistance | 35,895 | 6,000 | 10,000 | 10,000 |
| | HOUSING FUND | 35,895 | 6,000 | 10,000 | 10,000 |
| | <u>DEBT SERVICE FUND</u> | | | | |
| 310 | Debt Service Activity | 841,092 | 844,000 | 844,000 | 841,444 |
| | TOTAL DEBT SERVICE FUND | 841,092 | 844,000 | 844,000 | 841,444 |
| 801 | <u>TOTAL EMPLOYEE BENEFIT FUND</u> | 8,675,496 | 8,620,619 | 7,597,632 | 5,080,577 |
| 802 | <u>TOTAL EQUIPMENT FUND</u> | 328,409 | 1,498,822 | 1,531,568 | 1,180,000 |
| | TOTAL ALL FUNDS | 70,143,879 | 84,183,359 | 71,802,364 | 84,074,953 |
| | <u>TRANSFER OUT</u> | | | | |
| 59001 | General Fund | 12,858,894 | 19,703,500 | 12,955,865 | 13,161,444 |
| 59200 | ARPA | 6,746,128 | 5,477,500 | 4,777,765 | - |
| 59201 | Gas Tax Fund | 3,855,776 | 975,000 | 807,000 | 1,592,000 |
| 59202 | Local Transportation Fund | 45,788 | 33,000 | 33,000 | 33,000 |
| 59204 | Transit | - | 831,683 | 768,096 | - |
| 59205 | Prop A Fund | 618,176 | 862,515 | 842,000 | 1,061,048 |
| 59206 | Prop C Fund | 1,668 | 2,020,000 | 1,400,000 | 2,100,000 |
| 59207 | Measure R | 1,233,912 | 1,766,000 | 759,252 | 747,500 |
| 59208 | Measure M | 89,037 | 450,000 | 300,748 | 1,430,000 |
| 59209 | RMRA (SB-1) | 1,350,474 | 1,050,000 | 1,232,240 | 1,200,000 |
| 59211 | Parks Grant Fund | 297,960 | 1,463,000 | 600,000 | 3,858,000 |
| 59221 | CDBG Fund | 1,605 | 600,000 | 400,000 | - |
| 59231 | AQMD | 20,614 | 60,000 | 60,000 | - |
| 59252 | State Public Safety Grant | 144,611 | 150,000 | 150,000 | 150,000 |
| 59254 | Grant Fund | 1,187,997 | 114,000 | 120,000 | - |
| 59260 | Measure W | 87,468 | 390,000 | 390,000 | 820,000 |
| 59261 | Transit Federal Cares Act | 416,200 | - | - | - |
| | TOTAL TRANSFERS OUT | 28,956,308 | 35,946,198 | 25,595,966 | 26,152,992 |
| | TOTAL EXPENDITURES | 99,100,187 | 120,129,557 | 97,398,330 | 110,227,945 |

LEGISLATIVE

LEGISLATIVE



CITY OF LA MIRADA
Dedicated to Service

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|--------------------|--------------------------|-----------------|
| Function | Fund Distribution | Activity |
| LEGISLATIVE | GENERAL FUND | 874,282 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|-------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| City Council | 137,574 | 162,266 | 147,266 | 162,266 |
| Commission and Councils | 8,398 | 8,140 | 6,200 | 8,140 |
| Elections | 31,734 | 110,500 | 55,500 | 50,500 |
| Legal Support Services | 141,718 | 306,990 | 206,990 | 306,990 |
| City Clerk | 339,044 | 337,481 | 336,481 | 346,386 |
| Total | 658,468 | 925,377 | 752,437 | 874,282 |

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**

| | | |
|---------------------------------------|--|----------------------------------|
| FUNCTION LEGISLATIVE | ACTIVITY TITLE CITY COUNCIL | ACTIVITY 001101 |
|---------------------------------------|--|----------------------------------|

ACTIVITY COMMENTARY

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

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

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

GOALS FOR FISCAL YEAR 2024-25

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**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|--------------------|-----------------------------------|---------------|
| LEGISLATIVE | COMMISSIONS & COUNCILS | 001102 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

The goals of La Mirada's Commissions and Councils are to provide the City Council with community perspectives in many areas of City policy making, forge a vital link between elected officials and citizens, and provide opportunities for participation in government. The advisory bodies are committed to identifying and fulfilling the community's needs in the areas of planning, community services, public safety, youth and senior programs, and historical preservation. In their advisory capacity, these Council-appointed entities provide community views on issues facing the City.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|--------------------|------------------|---------------|
| LEGISLATIVE | ELECTIONS | 001103 |

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 2024-25

There will be a special election for Fiscal Year 2024-25.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------------------------|--|----------------------------------|
| FUNCTION LEGISLATIVE | ACTIVITY TITLE LEGAL SUPPORT SERVICES | ACTIVITY 001104 |
|---------------------------------------|--|----------------------------------|

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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 ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|--------------------|-------------------|---------------|
| LEGISLATIVE | CITY CLERK | 001112 |

ACTIVITY COMMENTARY

The City Clerk's office is responsible for preparing, compiling, and distributing City Council agenda packets for City Council meetings; preparing the official minutes of the City Council; certifying official records including minutes, ordinances, and resolutions; administering oaths; responding to Public Records Requests; publishing and posting legal notices; maintaining the City's central filing system and the legislative history; ensuring the timely codification of the La Mirada Municipal Code; 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 2024-25

The goal of the City Clerk's office is to assist the City in meeting the State law requirements related to the compilation and preservation of official records and the conduct of public meetings.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|-----------------|-----------------------|-----------------|
| Function | Activity Title | Activity |
| LEGISLATIVE | CITY CLERK | 001112 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Assistant City Manager (.50) | 105,926 | 109,364 | 109,364 | 112,098 |
| 5001 Assistant City Clerk (.50) | 49,864 | 51,339 | 51,339 | 52,622 |
| 5002 Wages-Hourly | 22,564 | 21,853 | 21,853 | 23,832 |
| 5004 Overtime | 50 | 100 | 100 | 100 |
| 5100.1 Benefits-Permanent | 105,937 | 109,279 | 109,279 | 112,010 |
| 5100.2 Benefits-Hourly | 2,035 | 1,976 | 1,976 | 2,154 |
| Total Personnel | 286,376 | 293,911 | 293,911 | 302,816 |
| Operations: | | | | |
| 5220 Contract Services | 9,364 | 15,000 | 15,000 | 15,000 |
| 5410 Communications | 484 | 480 | 480 | 480 |
| 5430 Advertising and Promos | 7,036 | 12,000 | 12,000 | 12,000 |
| 5440 Dues and Memberships | 849 | 1,000 | 1,000 | 1,000 |
| 5441 Travel, Conference and Training | 1,757 | 4,000 | 4,000 | 4,000 |
| 5450 Auto Allowance, Mileage | 2,769 | 3,090 | 3,090 | 3,090 |
| 5500 Supplies | 30,409 | 8,000 | 7,000 | 8,000 |
| Total Operations | 52,668 | 43,570 | 42,570 | 43,570 |
| Total | 339,044 | 337,481 | 336,481 | 346,386 |





ADMINISTRATION & SUPPORT

ADMINISTRATION
& SUPPORT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| Function | Fund Distribution | |
|----------------------------|------------------------|-----------|
| ADMINISTRATION AND SUPPORT | GENERAL FUND | 4,599,257 |
| | GAS TAX | 4,500 |
| | CDBG | 227,872 |
| | EMPLOYEE BENEFITS FUND | 5,080,577 |
| | EQUIPMENT REPLACEMENT | 1,180,000 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|----------------------------------|-------------------|-------------------|----------------------|--------------------|
| City Administration | 788,081 | 797,375 | 729,549 | 821,989 |
| Support Services | 353,569 | 404,164 | 384,058 | 406,789 |
| Human Resources | 577,060 | 556,180 | 527,965 | 586,635 |
| Risk Management | 637,446 | 746,749 | 740,428 | 872,009 |
| Finance | 907,897 | 971,024 | 897,410 | 961,608 |
| Information Technology | 485,059 | 585,807 | 585,807 | 610,185 |
| Economic Development and Housing | 271,033 | 319,659 | 305,815 | 344,542 |
| CDBG Rehabilitation | 230,776 | 163,910 | 163,910 | 227,872 |
| Employee Benefits | 8,675,499 | 8,620,619 | 7,597,632 | 5,080,577 |
| Equipment Replacement | 328,409 | 1,498,822 | 1,531,568 | 1,180,000 |
| Total | 13,254,829 | 14,664,309 | 13,464,142 | 11,092,206 |

OVERVIEW COMMENTARY

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|----------------------------|---------------|
| ADMINISTRATION AND SUPPORT | CITY ADMINISTRATION | 001111 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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 will meet the community's needs.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|-----------------------------------|----------------------------|-----------------|
| Function | Activity Title | Activity |
| ADMINISTRATION AND SUPPORT | CITY ADMINISTRATION | 001111 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 City Manager | 234,867 | 242,915 | 242,915 | 248,988 |
| 5001 Senior Administrative Analyst (.50) | 46,467 | 50,660 | 50,660 | 53,680 |
| 5001 Assistant City Clerk (.50) | 49,770 | 51,339 | 51,339 | 52,622 |
| 5001 Executive Secretary | 86,473 | 89,327 | 55,086 | 91,559 |
| 5002 Wages-Hourly | 22,339 | 29,590 | 29,590 | 30,445 |
| 5100.1 Benefits-Permanent | 283,953 | 295,284 | 272,000 | 303,858 |
| 5100.2 Benefits-Hourly | 2,010 | 2,663 | 2,662 | 2,740 |
| Total Personnel | 725,879 | 761,778 | 704,252 | 783,892 |
| Operations: | | | | |
| 5220 Contract Services | 35,825 | 10,000 | - | 10,000 |
| 5410 Communications | 969 | 912 | 912 | 912 |
| 5440 Dues and Memberships | 671 | 4,000 | 1,200 | 4,000 |
| 5441 Travel, Conference and Training | 4,905 | 4,000 | 4,000 | 4,000 |
| 5450 Auto Allowance, Mileage | 7,586 | 7,185 | 7,185 | 7,185 |
| 5500 Supplies | 12,246 | 9,500 | 12,000 | 12,000 |
| Total Operations | 62,202 | 35,597 | 25,297 | 38,097 |
| Total | 788,081 | 797,375 | 729,549 | 821,989 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|-------------------------|---------------|
| ADMINISTRATION AND SUPPORT | SUPPORT SERVICES | 001113 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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 | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
| Personnel: | | | | |
| 5001 Administrative Assistant | 54,834 | 62,431 | 62,431 | 63,994 |
| 5100.1 Benefits-Permanent | 37,288 | 42,453 | 42,453 | 43,515 |
| Total Personnel | 92,122 | 104,884 | 104,884 | 107,509 |
| Operations: | | | | |
| 5210 Professional Services | 30,000 | 30,180 | 30,180 | 30,180 |
| 5320 Repair and Maintenance | 951 | 2,900 | 3,922 | 2,900 |
| 5330 Rentals | 8,669 | 8,700 | 9,072 | 8,700 |
| 5430 Advertising and Promos | 125,881 | 169,000 | 156,000 | 169,000 |
| 5440 Dues and Memberships | 51,552 | 62,500 | 54,000 | 62,500 |
| 5500 Supplies | 41,889 | 26,000 | 26,000 | 26,000 |
| Total Operations | 258,942 | 299,280 | 279,174 | 299,280 |
| Operations-ARPA (200113 AND 200301): | | | | |
| 5500 Supplies | 2,505 | - | - | - |
| Total Operations (ARPA) | 2,505 | - | - | - |
| Total | 353,569 | 404,164 | 384,058 | 406,789 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|------------------------|---------------|
| ADMINISTRATION AND SUPPORT | HUMAN RESOURCES | 001114 |

ACTIVITY COMMENTARY

Human Resources is responsible for providing comprehensive human resources services to assist all City departments in achieving their goals. Human Resources staff works with departments to recruit, select, and hire the most qualified employees. Human Resources administers employee benefits, coordinates employee recognition programs, processes job performance reviews and pay status changes, conducts new employee processing, and conducts wage and compensation analysis. Human Resources administers workers' compensation claims, promotes safety awareness, coordinates employee safety training, and 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 2024-25

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**

| | | |
|-----------------------------------|------------------------|-----------------|
| Function | Activity Title | Activity |
| ADMINISTRATION AND SUPPORT | HUMAN RESOURCES | 001114 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Human Resources Manager | 138,849 | 118,192 | 102,375 | 128,333 |
| 5001 Senior Administrative Analyst (.50) | 47,382 | 50,660 | 50,660 | 53,680 |
| 5001 Human Resources Technician | 74,686 | 82,480 | 82,480 | 84,553 |
| 5002 Wages-Hourly | 35,916 | 44,191 | 35,000 | 44,720 |
| 5004 Overtime | 586 | 1,000 | 1,000 | 1,000 |
| 5100.1 Benefits-Permanent | 177,477 | 170,905 | 160,150 | 181,265 |
| 5100.2 Benefits-Hourly | 3,232 | 4,067 | 3,150 | 4,114 |
| Total Personnel | 478,128 | 471,495 | 434,815 | 497,665 |
| Operations: | | | | |
| 5210 Professional Services | 17,747 | 19,980 | 20,000 | 19,980 |
| 5400 Other Services | 37,960 | 26,715 | 35,000 | 28,000 |
| 5410 Communications | 1,656 | 720 | 2,580 | 720 |
| 5430 Advertising and Promos | 4,865 | 3,000 | 3,000 | 3,000 |
| 5440 Dues and Memberships | 1,437 | 1,520 | 1,520 | 1,520 |
| 5441 Travel, Conference and Training | 10,005 | 7,700 | 3,000 | 7,700 |
| 5442 Employee Recognition | 18,773 | 15,000 | 18,000 | 18,000 |
| 5450 Auto Allowance, Mileage | 4,636 | 4,050 | 4,050 | 4,050 |
| 5500 Supplies | 1,853 | 6,000 | 6,000 | 6,000 |
| Total Operations | 98,932 | 84,685 | 93,150 | 88,970 |
| Total | 577,060 | 556,180 | 527,965 | 586,635 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|------------------------|---------------|
| ADMINISTRATION AND SUPPORT | RISK MANAGEMENT | 001115 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------------------------|------------------------|-----------------|
| Function | Activity Title | Activity |
| ADMINISTRATION AND SUPPORT | RISK MANAGEMENT | 001115 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Sr. Administrative Analyst (.75) | 49,194 | 78,557 | 78,557 | 80,521 |
| 5100.1 Benefits-Permanent | 33,452 | 53,418 | 53,418 | 54,754 |
| Total Personnel | 82,646 | 131,975 | 131,975 | 135,275 |
| Operations: | | | | |
| 5400 Other Services | - | 725 | 725 | 725 |
| 5410 Communications | 208 | 260 | 260 | 260 |
| 5421 General Liability Insurance | 332,168 | 344,214 | 344,214 | 432,009 |
| 5421.1 Special Event Insurance | 6,742 | 11,000 | 5,000 | 11,000 |
| 5422 Property/Vehicle Insurance | 201,640 | 243,693 | 243,693 | 277,057 |
| 5423 Other Insurance | 4,707 | 4,895 | 5,561 | 5,839 |
| 5423.1 Employee Bonding Insurance | 7,488 | 7,862 | 7,113 | 7,469 |
| 5441 Travel, Conference and Training | 878 | 500 | 668 | 750 |
| 5450 Auto Allowance | 625 | 1,625 | 1,219 | 1,625 |
| 5500 Supplies | 344 | - | - | - |
| Total Operations | 554,800 | 614,774 | 608,453 | 736,734 |
| | | | | |
| Total | 637,446 | 746,749 | 740,428 | 872,009 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|----------------|--------------------------|
| ADMINISTRATION AND SUPPORT | FINANCE | 001116 201407 |

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 2024-25

The goals of Finance are to perform 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**

| | | |
|----------------------------|-----------------------|------------------|
| Function | Activity Title | Activity |
| ADMINISTRATION AND SUPPORT | FINANCE | 001116 201407 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Finance Manager | 137,766 | 142,589 | 142,589 | 146,153 |
| 5001 Senior Accountant (.60) | 59,524 | 61,607 | 61,607 | 63,147 |
| 5001 Account Technician III | 159,382 | 153,298 | 95,811 | 84,553 |
| 5001 Account Technician I (2) | 38,826 | 55,381 | 74,362 | 112,956 |
| 5002 Wages-Hourly | 27,296 | 44,192 | 39,440 | 44,720 |
| 5004 Overtime | 277 | 500 | 500 | 500 |
| 5100.1 Benefits-Permanent | 268,957 | 280,755 | 254,571 | 276,630 |
| 5100.2 Benefits-Hourly | 2,457 | 4,022 | 3,550 | 4,069 |
| Total Personnel | 694,485 | 742,344 | 672,430 | 732,728 |
| Operations: | | | | |
| 5210 Professional Services | 140,911 | 153,700 | 150,000 | 153,700 |
| 5320 Repair and Maintenance | - | 1,200 | 1,200 | 1,200 |
| 5400 Other Services | 51,618 | 55,000 | 55,000 | 55,000 |
| 5410 Communications | 484 | 520 | 520 | 520 |
| 5440 Dues and Memberships | 835 | 800 | 800 | 800 |
| 5441 Travel, Conference and Training | 1,011 | 1,000 | 1,000 | 1,000 |
| 5450 Auto Allowance, Mileage | 4,843 | 6,160 | 6,160 | 6,160 |
| 5500 Supplies | 10,524 | 6,000 | 6,000 | 6,000 |
| Total Operations | 210,226 | 224,380 | 220,680 | 224,380 |
| Operations- Gas Tax: | | | | |
| 5210 Professional Services | 3,186 | 4,300 | 4,300 | 4,500 |
| Total Operations- Gas Tax | 3,186 | 4,300 | 4,300 | 4,500 |
| Total | 907,897 | 971,024 | 897,410 | 961,608 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|-------------------------------|---------------|
| ADMINISTRATION AND SUPPORT | INFORMATION TECHNOLOGY | 001117 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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, cyber security and phone system.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|----------------------------|------------------------|-----------------|
| Function | Activity Title | Activity |
| ADMINISTRATION AND SUPPORT | INFORMATION TECHNOLOGY | 001117 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Graphics and Tech Coord (.10) | 8,158 | 9,023 | 9,023 | 9,248 |
| 5100.1 Benefits-Permanent | 5,544 | 6,136 | 6,136 | 6,289 |
| Total Personnel | 13,702 | 15,159 | 15,159 | 15,537 |
| Operations: | | | | |
| 5210 Professional Services | 204,729 | 240,000 | 240,000 | 255,000 |
| 5220 Contract Services | 185,047 | 219,400 | 219,400 | 219,400 |
| 5410 Communications | 568 | 1,248 | 1,248 | 1,248 |
| 5500 Supplies | 81,013 | 110,000 | 110,000 | 119,000 |
| Total Operations | 471,357 | 570,648 | 570,648 | 594,648 |
| Total | 485,059 | 585,807 | 585,807 | 610,185 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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**

| | | |
|----------------------------|------------------------------|-----------------|
| Function | Activity Title | Activity |
| ADMINISTRATION AND SUPPORT | ECONOMIC DEVELOPMENT HOUSING | 001118 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Economic Dev Manager (.93) | 103,778 | 118,859 | 118,859 | 121,830 |
| 5001 Housing Technician I (.75) | 43,405 | 42,069 | 44,989 | 53,016 |
| 5100.1 Benefits-Permanent | 112,727 | 109,431 | 111,417 | 118,896 |
| Total Personnel | 259,910 | 270,359 | 275,265 | 293,742 |
| Operations: | | | | |
| 5210 Professional Services | 450 | 600 | 600 | 600 |
| 5311 Utilities-Electric | 1,807 | 2,400 | 2,400 | 2,400 |
| 5400 Other Services | 4,263 | 40,000 | 20,000 | 40,000 |
| 5440 Dues and Memberships | - | 1,000 | 1,000 | 1,000 |
| 5441 Travel, Conference and Training | 1,217 | 1,500 | 3,000 | 3,000 |
| 5450 Auto Allowance, Mileage | 3,329 | 3,300 | 3,300 | 3,300 |
| 5500 Supplies | 57 | 500 | 250 | 500 |
| Total Operations | 11,123 | 49,300 | 30,550 | 50,800 |
| Total | 271,033 | 319,659 | 305,815 | 344,542 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|----------------------------|---------------|
| ADMINISTRATION AND SUPPORT | CDBG REHABILITATION | 221222 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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 2024-25 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 and monitor existing homebuyer loans.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|----------------------------|-----------------------|-----------------|
| Function | Activity Title | Activity |
| ADMINISTRATION AND SUPPORT | CDBG REHABILITATION | 221222 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|-------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel (CDBG) | | | | |
| 5001 Economic Development Mgr (.07) | 18,451 | 8,947 | 8,947 | 9,170 |
| 5001 Housing Technician I (.19) | 11,899 | 6,897 | 6,897 | 13,432 |
| 5100.1 Benefits-Permanent | 12,050 | 10,774 | 10,774 | 15,370 |
| Total Personnel | 42,400 | 26,618 | 26,618 | 37,972 |
| Operations (CDBG) | | | | |
| 5210 Professional Services | 20,989 | 7,292 | 7,292 | 2,400 |
| 5220 Contract Services | 1,652 | 10,000 | 10,000 | 12,500 |
| 5656 Deferred Loans | 165,735 | 120,000 | 120,000 | 175,000 |
| Total Operations | 188,376 | 137,292 | 137,292 | 189,900 |
| Total | 230,776 | 163,910 | 163,910 | 227,872 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|--------------------------|-----------------|
| ADMINISTRATION AND SUPPORT | EMPLOYEE BENEFITS | FUND 801 |

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 2024-25

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 ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|-----------------------------------|------------------------------|-----------------|
| ADMINISTRATION AND SUPPORT | EQUIPMENT REPLACEMENT | FUND 802 |

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 2024-25

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





CITY OF LA MIRADA
Dedicated to Service

COMMUNITY DEVELOPMENT

COMMUNITY
DEVELOPMENT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|------------------------------|--------------------------|------------------|
| Function | Fund Distribution | |
| COMMUNITY DEVELOPMENT | GENERAL FUND | 1,956,621 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|-------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Comm Dev Admin | 391,066 | 395,399 | 397,449 | 420,173 |
| Planning and Building | 1,042,659 | 1,505,644 | 1,509,644 | 1,536,448 |
| Total | 1,433,725 | 1,901,043 | 1,907,093 | 1,956,621 |

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 BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|------------------------------|--|---------------|
| COMMUNITY DEVELOPMENT | COMMUNITY DEVELOPMENT ADMIN | 001202 |

ACTIVITY COMMENTARY

The Community Development Department is comprised of the Planning Division and Building and Safety Division. The 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 services to residents, businesses, 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 prescribed standards and codes.

GOALS FOR FISCAL YEAR 2024-25

The Community Development Department operational goals:

- Initiate preparation of new land management software that would support the Planning Division and Building & Safety Division.
- Complete implementation of platform for zoning and development standards with the use of Geographic Information Systems (GIS).

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|------------------------------|------------------------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY DEVELOPMENT | COMMUNITY DEVELOPMENT ADMIN | 001202 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Community Development Dir (.20) | 14,882 | 31,482 | 31,482 | 34,183 |
| 5001 Senior Planner (.85) | 95,970 | 99,329 | 99,329 | 101,812 |
| 5001 Assistant Planner (.85) | - | 61,621 | 61,621 | 66,625 |
| 5001 Associate Planner (.85) | 86,020 | - | - | - |
| 5002 Wages-Hourly | 44,911 | 54,617 | 54,167 | 61,643 |
| 5004 Overtime | 150 | 500 | 500 | 500 |
| 5100.1 Benefits-Permanent | 133,873 | 130,854 | 130,854 | 137,782 |
| 5100.2 Benefits-Hourly | 4,055 | 4,960 | 4,960 | 5,592 |
| Total Personnel | 379,861 | 383,363 | 382,913 | 408,137 |
| Operations: | | | | |
| 5400 Other Services | 1,788 | 1,100 | 1,100 | 1,100 |
| 5410 Communications | 60 | 96 | 96 | 96 |
| 5441 Travel, Conference and Training | 1,684 | 2,500 | 2,000 | 2,500 |
| 5450 Auto Allowance | 4,693 | 5,340 | 5,340 | 5,340 |
| 5500 Supplies | 2,980 | 3,000 | 6,000 | 3,000 |
| Total Operations | 11,205 | 12,036 | 14,536 | 12,036 |
| Total | 391,066 | 395,399 | 397,449 | 420,173 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|------------------------------|------------------------------|---------------|
| COMMUNITY DEVELOPMENT | PLANNING AND BUILDING | 001203 |

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 2024-25

The Planning Division operational goals:

- Complete implementation of the La Mirada Housing for All Plan (Housing Element Update 2021-2029)
- Complete implementation of the new Land Management Software – Planning Division module

The Building and Safety Division goals:

- Complete implementation of the new Land Management Software – Building and Safety Division module

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|------------------------------|------------------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY DEVELOPMENT | PLANNING AND BUILDING | 001203 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Community Development Dir (.80) | 137,149 | 125,924 | 125,924 | 136,730 |
| 5001 Senior Planner (.15) | 16,937 | 17,529 | 17,529 | 17,967 |
| 5001 Assistant Planner (.15) | - | 10,875 | 10,875 | 11,758 |
| 5001 Associate Planner (.15) | 15,180 | - | - | - |
| 5002 Wages-Hourly | 82,092 | 134,118 | 134,118 | 143,692 |
| 5004 Overtime | 175 | 500 | 500 | 500 |
| 5100.1 Benefits-Permanent | 115,101 | 104,942 | 104,942 | 113,190 |
| 5100.2 Benefits-Hourly | 7,404 | 12,116 | 12,116 | 12,971 |
| Total Personnel | 374,038 | 406,004 | 406,004 | 436,808 |
| Operations: | | | | |
| 5220 Contract Services | 32,411 | 350,000 | 350,000 | 350,000 |
| 5221 Contract Services: LA County | 612,659 | 725,000 | 725,000 | 725,000 |
| 5400 Other Services | 1,980 | 1,000 | 1,000 | 1,000 |
| 5410 Communications | 240 | - | - | - |
| 5430 Advertising and Promos | 12,827 | 8,000 | 9,000 | 8,000 |
| 5440 Dues and Memberships | - | 3,500 | 2,500 | 3,500 |
| 5441 Travel, Conference and Training | 1,348 | 4,000 | 1,000 | 4,000 |
| 5450 Auto Allowance | 4,301 | 4,140 | 4,140 | 4,140 |
| 5500 Supplies | 2,855 | 4,000 | 11,000 | 4,000 |
| Total Operations | 668,621 | 1,099,640 | 1,103,640 | 1,099,640 |
| Total | 1,042,659 | 1,505,644 | 1,509,644 | 1,536,448 |



COMMUNITY SERVICES

COMMUNITY SERVICES



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------------|------------------------------|-----------------------------|
| Function | Fund Distribution | |
| COMMUNITY SERVICES | GENERAL FUND CDBG | 7,994,683 30,871 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|-------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Community Services Admin | 680,167 | 633,352 | 636,256 | 657,377 |
| Contract Classes | 571,960 | 543,389 | 530,746 | 552,614 |
| Facilities Management | 192,779 | 224,909 | 222,404 | 231,830 |
| Recreation | 640,121 | 723,939 | 712,131 | 764,761 |
| Community Events | 475,618 | 505,999 | 500,158 | 538,473 |
| Gymnasium | 747,324 | 597,961 | 608,020 | 647,813 |
| Activity Center | 452,646 | 377,689 | 392,803 | 369,748 |
| Family Services | 51,538 | 37,844 | 41,525 | 38,589 |
| Aquatics | 3,336,988 | 3,654,946 | 3,480,568 | 3,808,792 |
| Graphics | 315,766 | 352,612 | 351,605 | 415,557 |
| Total | 7,464,907 | 7,652,640 | 7,476,216 | 8,025,554 |

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 BUDGET 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 2024-25

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 to evaluate programs and services.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------------|--|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | COMMUNITY SERVICES ADMINISTRATION | 001301 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Community Services Dir (.40) | 70,819 | 76,114 | 76,114 | 78,017 |
| 5001 Assist. Comm. Services Dir. (.05) | - | 6,919 | 6,919 | 7,093 |
| 5001 Community Services Coor (2) (.20) | 6,894 | 14,919 | 13,054 | 15,663 |
| 5001 Administrative Analyst I (.70) | 47,222 | 52,153 | 52,153 | 56,057 |
| 5001 Department Secretary (.60) | 40,551 | 42,633 | 42,633 | 43,699 |
| 5001 Community Services Tech (.25) | 17,761 | 19,045 | 19,045 | 19,521 |
| 5001 Aquatics Center Manager (.05) | 5,413 | - | - | - |
| 5002 Wages-Hourly | 142,572 | 117,266 | 99,732 | 126,538 |
| 5004 Overtime | 213 | 1,200 | 1,200 | 1,200 |
| 5100.1 Benefits-Permanent | 128,306 | 144,012 | 130,821 | 149,634 |
| 5100.2 Benefits-Hourly | 12,832 | 10,662 | 10,554 | 11,496 |
| Total Personnel | 472,583 | 484,923 | 452,225 | 508,918 |
| Operations: | | | | |
| 5220 Contract Services | 28,444 | 47,993 | 47,993 | 47,993 |
| 5320 Repair and Maintenance | 547 | 1,200 | 1,200 | 1,200 |
| 5330 Rentals | 3,394 | 3,300 | 4,620 | 3,300 |
| 5400 Other Services | 145,007 | 77,000 | 108,912 | 77,000 |
| 5410 Communications | 1,142 | 1,056 | 1,056 | 1,056 |
| 5440 Dues and Memberships | 275 | 2,500 | 2,500 | 2,500 |
| 5441 Travel and Conference | 1,004 | 1,500 | 1,500 | 1,500 |
| 5450 Auto Allowance and Mileage | 2,171 | 2,550 | 2,550 | 2,550 |
| 5500 Supplies | 21,484 | 10,300 | 12,150 | 10,300 |
| 5501 Uniforms | 4,116 | 1,030 | 1,550 | 1,060 |
| Total Operations | 207,584 | 148,429 | 184,031 | 148,459 |
| Total | 680,167 | 633,352 | 636,256 | 657,377 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| | | |
|--|--|----------------------------------|
| FUNCTION COMMUNITY SERVICES | ACTIVITY TITLE CONTRACT CLASSES | ACTIVITY 001302 |
|--|--|----------------------------------|

ACTIVITY COMMENTARY

More than 2,400 contract class sessions are provided annually for all age groups and participation levels. The community is provided with a wide variety of adaptive, educational, social, developmental and 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 2024-25

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**

| | | |
|---------------------------|-------------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | CONTRACT CLASSES | 001302 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Community Services Dir (.10) | 17,865 | 19,028 | 19,028 | 19,505 |
| 5001 Community Services Supv (.10) | 9,921 | 10,268 | 10,268 | 10,525 |
| 5001 Community Services Coor (.40) | 26,704 | 33,327 | - | 34,160 |
| 5001 Community Services Tech (.75) | 55,203 | 57,135 | 57,135 | 58,563 |
| 5001 Department Secretary (.10) | 6,866 | 7,106 | 7,106 | 7,284 |
| 5002 Wages-Hourly | 76,659 | 75,452 | 74,390 | 78,916 |
| 5004 Overtime | 81 | - | - | - |
| 5100.1 Benefits-Permanent | 79,267 | 86,268 | 62,883 | 88,425 |
| 5100.2 Benefits-Hourly | 6,899 | 6,791 | 6,791 | 7,102 |
| Total Personnel | 279,465 | 295,375 | 237,601 | 304,480 |
| Operations: | | | | |
| 5220 Contract Services | 230,154 | 175,000 | 220,000 | 175,000 |
| 5400 Other Services | 53,736 | 58,500 | 58,500 | 58,500 |
| 5410 Communications | 491 | 144 | 275 | 264 |
| 5441 Travel and Conference | - | 800 | 800 | 800 |
| 5450 Auto Allowance and Mileage | 554 | 570 | 570 | 570 |
| 5500 Supplies | 7,560 | 13,000 | 13,000 | 13,000 |
| Total Operations | 292,495 | 248,014 | 293,145 | 248,134 |
| Total | 571,960 | 543,389 | 530,746 | 552,614 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|---------------------------|------------------------------|---------------|
| COMMUNITY SERVICES | FACILITIES MANAGEMENT | 001303 |

ACTIVITY COMMENTARY

Facilities Management is responsible for scheduling the use of City-owned facilities and providing supervisory oversight of facility 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 2024-25

The goals for Facilities Management includes updating print and digital marketing materials of available rental 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**

| | | |
|---------------------------|------------------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | FACILITIES MANAGEMENT | 001303 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|-------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Community Services Dir (.05) | 9,077 | 9,515 | 9,515 | 9,753 |
| 5001 Administrative Analyst I (.30) | 20,656 | 22,351 | 22,351 | 24,025 |
| 5002 Wages-Hourly | 117,046 | 136,047 | 132,087 | 139,448 |
| 5004 Overtime | 59 | 100 | 100 | 100 |
| 5100.1 Benefits-Permanent | 20,223 | 21,669 | 21,669 | 22,969 |
| 5100.2 Benefits-Hourly | 10,534 | 12,253 | 13,208 | 12,561 |
| Total Personnel | 177,595 | 201,935 | 198,930 | 208,856 |
| Operations: | | | | |
| 5220 Contract Services | 10,747 | 10,300 | 10,800 | 10,300 |
| 5410 Communications | 183 | 264 | 264 | 264 |
| 5450 Auto Allowance | 202 | 210 | 210 | 210 |
| 5500 Supplies | 4,052 | 12,200 | 12,200 | 12,200 |
| Total Operations | 15,184 | 22,974 | 23,474 | 22,974 |
| Total | 192,779 | 224,909 | 222,404 | 231,830 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| | | |
|--|--|----------------------------------|
| FUNCTION COMMUNITY SERVICES | ACTIVITY TITLE RECREATION | ACTIVITY 001304 |
|--|--|----------------------------------|

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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**

| | | |
|---------------------------|-----------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | RECREATION | 001304 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Comm. Services Supv (.30) | 29,763 | 30,804 | 30,804 | 31,574 |
| 5001 Comm. Services Coord (2) (1.30) | 48,968 | 96,969 | 86,093 | 101,806 |
| 5001 Department Secretary (.10) | 4,352 | 7,106 | 7,106 | 7,284 |
| 5002 Wages-Hourly | 414,276 | 400,144 | 398,917 | 428,638 |
| 5004 Overtime | - | 250 | 250 | 250 |
| 5100.1 Benefits-Permanent | 56,496 | 91,718 | 84,322 | 95,651 |
| 5100.2 Benefits-Hourly | 37,285 | 36,036 | 39,891 | 38,600 |
| Total Personnel | 591,140 | 663,027 | 647,383 | 703,803 |
| Operations: | | | | |
| 5220 Contract Services | 15,601 | 15,959 | 18,292 | 15,959 |
| 5400 Other Services | 1,646 | - | - | - |
| 5410 Communications | 436 | 408 | 408 | 408 |
| 5441 Travel and Conference | 1,210 | 1,200 | 1,200 | 1,200 |
| 5450 Auto Allowance and Mileage | 454 | 300 | 300 | 300 |
| 5500 Supplies | 26,799 | 41,500 | 43,515 | 41,500 |
| 5501 Uniforms | 2,835 | 1,545 | 1,033 | 1,591 |
| Total Operations | 48,981 | 60,912 | 64,748 | 60,958 |
| Total | 640,121 | 723,939 | 712,131 | 764,761 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|---------------------------|-------------------------|---------------|
| COMMUNITY SERVICES | COMMUNITY EVENTS | 001305 |

ACTIVITY COMMENTARY

Community-wide special events encourage the entire community to celebrate the best of La Mirada's present and past. Community events include programs such as the Chili Holiday event, Concerts Under the Stars, Easter event, Halloweenfest, Independence Celebration, Memorial Day event, Father/Daughter Dance, Santa's Visits, Mother/Daughter Tea, Spring Beautification, Stroll in the Park, Youth in Government, Salute to Veterans, and the Military Banner recognition program. A weekly farmers market was added in 2022.

GOALS FOR FISCAL YEAR 2024-25

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**

| | | |
|---------------------------|-------------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | COMMUNITY EVENTS | 001305 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Assist. Comm. Services Dir (.05) | | 6,920 | 6,920 | 7,093 |
| 5001 Comm. Services Supv (2) (.25) | 24,802 | 25,671 | 25,671 | 26,311 |
| 5001 Comm. Services Coord (3) (.60) | 23,718 | 45,627 | 38,665 | 47,697 |
| 5001 Aquatics Coordinator (2) (.20) | 7,678 | 8,332 | 8,332 | 8,540 |
| 5001 Maintenance III (.10) | 7,435 | 7,694 | 7,694 | 7,887 |
| 5001 Department Secretary (.10) | 6,865 | 7,106 | 7,106 | 7,284 |
| 5001 Aquatics Center Manager (.05) | 6,053 | - | - | - |
| 5002 Wages-Hourly | 59,522 | 61,065 | 63,052 | 65,000 |
| 5004 Overtime | 122 | - | 25 | - |
| 5100.1 Benefits-Permanent | 52,066 | 68,918 | 64,185 | 71,273 |
| 5100.2 Benefits-Hourly | 5,357 | 5,496 | 5,675 | 5,850 |
| Total Personnel | 193,618 | 236,829 | 227,325 | 246,935 |
| Operations: | | | | |
| 5220 Contract Services | 143,588 | 142,240 | 131,753 | 142,240 |
| 5330 Rentals | 50,171 | 39,000 | 49,745 | 64,952 |
| 5400 Other Services | 4,039 | 12,450 | 10,500 | 8,866 |
| 5410 Communications | 393 | 408 | 408 | 408 |
| 5450 Auto Allowance and Mileage | 536 | 450 | 450 | 450 |
| 5500 Supplies | 83,273 | 74,622 | 79,977 | 74,622 |
| Total Operations | 282,000 | 269,170 | 272,833 | 291,538 |
| Total | 475,618 | 505,999 | 500,158 | 538,473 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2024-25

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**

| | | |
|---------------------------|-----------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | GYMNASIUM | 001306 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Assist. Comm. Services Dir (.10) | - | 13,839 | 13,839 | 14,186 |
| 5001 Comm. Services Supv (.40) | 39,257 | 41,072 | 41,072 | 42,099 |
| 5001 Community Services Coor (.50) | 35,074 | 41,659 | 27,773 | 42,700 |
| 5001 Aquatics Center Manager (.10) | 11,681 | - | - | - |
| 5002 Wages-Hourly | 319,522 | 248,555 | 257,254 | 290,569 |
| 5004 Overtime | 192 | 400 | 400 | 400 |
| 5100.1 Benefits-Permanent | 58,506 | 65,668 | 56,225 | 67,310 |
| 5100.2 Benefits-Hourly | 28,757 | 22,406 | 23,153 | 26,187 |
| Total Personnel | 492,989 | 433,599 | 419,716 | 483,451 |
| Operations: | | | | |
| 5220 Contract Services | 7,971 | 8,000 | 8,000 | 8,000 |
| 5220.7 Contract Services-PW | 21,336 | 33,000 | 33,000 | 33,000 |
| 5311 Utilities: Electric | 94,952 | 30,000 | 69,492 | 30,000 |
| 5312 Utilities-Gas | 11,697 | 1,400 | 1,400 | 1,400 |
| 5313 Utilities-Water | 13,763 | 8,000 | 8,000 | 8,000 |
| 5320 Repair and Maintenance | 31,232 | 10,500 | 10,500 | 10,500 |
| 5330 Rentals | 3,394 | 10,100 | 3,575 | 10,100 |
| 5350 Security System | 1,526 | 3,000 | 3,000 | 3,000 |
| 5410 Communications | 23,109 | 14,832 | 14,832 | 14,832 |
| 5441 Travel and Conference | 395 | 800 | 800 | 800 |
| 5450 Auto Allowance and Mileage | 922 | 600 | 600 | 600 |
| 5500 Supplies | 35,944 | 40,000 | 30,234 | 40,000 |
| 5500.2 Building Supplies | 5,259 | 3,100 | 3,838 | 3,100 |
| 5501 Uniforms | 2,835 | 1,030 | 1,033 | 1,030 |
| Total Operations | 254,335 | 164,362 | 188,304 | 164,362 |
| Total | 747,324 | 597,961 | 608,020 | 647,813 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|---------------------------|------------------------|-----------------------|
| COMMUNITY SERVICES | ACTIVITY CENTER | 001307, 221223 |

ACTIVITY COMMENTARY

The Activity Center provides a variety of programs and services for seniors, adults, youth, and those with developmental and physical special needs. The facility offers special events, recreational classes, educational programs, and health promotion services designated to enrich the overall health and wellness of the community. The Activity Center houses 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 2024-25

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 programing by working closely and collectively with local colleges and universities

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------------|------------------------|--------------------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | ACTIVITY CENTER | 001307 221223 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Community Services Director (.10) | 17,866 | 19,028 | 19,028 | 19,505 |
| 5001 Community Services Supv (.41) | 56,645 | 46,206 | 46,206 | 43,150 |
| 5002 Wages-Hourly | 127,135 | 94,088 | 98,000 | 99,692 |
| 5004 Overtime | 67 | - | 43 | - |
| 5100.1 Benefits-Permanent | 50,687 | 44,359 | 44,359 | 42,606 |
| 5100.2 Benefits-Hourly | 11,023 | 8,468 | 8,468 | 8,972 |
| Total Personnel | 263,423 | 212,149 | 216,104 | 213,925 |
| Operations: | | | | |
| 5220 Contract Services | 29,460 | 4,400 | 8,853 | 4,400 |
| 5220.7 Contract Services-PW | 35,917 | 41,200 | 41,200 | 41,200 |
| 5311 Utilities-Electric | 39,488 | 40,600 | 40,600 | 40,600 |
| 5312 Utilities-Gas | 14,510 | 3,039 | 4,000 | 3,039 |
| 5313 Utilities-Water | 6,887 | 5,253 | 6,000 | 5,253 |
| 5320 Repair and Maintenance | 18,641 | 2,400 | 10,000 | 2,400 |
| 5330 Rentals | 3,394 | 3,500 | 3,500 | 3,500 |
| 5350 Security System | 3,165 | 2,060 | 2,060 | 2,121 |
| 5410 Communications | 5,553 | 2,002 | 4,000 | 2,002 |
| 5440 Dues and Memberships | 516 | 650 | 650 | 650 |
| 5441 Travel and Conference | 35 | 800 | - | 800 |
| 5450 Auto Allowance | 1,840 | 1,845 | 1,845 | 1,845 |
| 5500 Supplies | 11,860 | 10,700 | 11,720 | 10,700 |
| 5500.2 Building Supplies | 4,738 | 5,700 | 5,700 | 5,700 |
| 5501 Uniforms | 2,835 | 721 | 1,899 | 742 |
| Total Operations | 178,839 | 124,870 | 142,027 | 124,952 |
| Personnel- CDBG (221223): | | | | |
| 5001 Community Services Supv (.04) | - | - | - | 4,210 |
| 5001 Housing Technician I (.06) | 6,048 | 12,414 | 12,414 | 4,241 |
| 5002 Wages-Hourly | 1,385 | 18,179 | 12,675 | 15,305 |
| 5100.1 Benefits-Permanent | 2,401 | 8,441 | 8,442 | 5,747 |
| 5100.2 Benefits-Hourly | 550 | 1,636 | 1,141 | 1,368 |
| Total CDBG | 10,384 | 40,670 | 34,672 | 30,871 |
| Total | 452,646 | 377,689 | 392,803 | 369,748 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|---------------------------|------------------------|---------------|
| COMMUNITY SERVICES | FAMILY SERVICES | 001308 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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 abuse services, etc.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------------|------------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | FAMILY SERVICES | 001308 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Community Services Director (.05) | 8,933 | 9,515 | 9,515 | 9,753 |
| 5001 Department Secretary (.10) | 5,945 | 7,106 | 7,106 | 7,284 |
| 5002 Wages-Hourly | 5,733 | 1,677 | 3,804 | 1,719 |
| 5004 Overtime | - | 80 | 80 | 80 |
| 5100.1 Benefits-Permanent | 10,117 | 11,302 | 11,302 | 11,585 |
| 5100.2 Benefits-Hourly | 516 | 158 | 342 | 162 |
| Total Personnel | 31,244 | 29,838 | 32,149 | 30,583 |
| Operations: | | | | |
| 5220 Contract Services | 14,365 | 2,500 | 2,500 | 2,500 |
| 5410 Communications | 27 | 96 | 96 | 96 |
| 5441 Travel and Conference | - | 200 | 200 | 200 |
| 5450 Auto Allowance | 201 | 210 | 210 | 210 |
| 5500 Supplies | 5,701 | 5,000 | 6,370 | 5,000 |
| Total Operations | 20,294 | 8,006 | 9,376 | 8,006 |
| Total | 51,538 | 37,844 | 41,525 | 38,589 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|---------------------------|-----------------|---------------|
| COMMUNITY SERVICES | AQUATICS | 001310 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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**

| | | |
|---------------------------|-----------------------|-----------------|
| Function | Activity Title | Activity |
| COMMUNITY SERVICES | AQUATICS | 001310 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Community Services Director (.10) | 19,660 | 19,028 | 19,028 | 19,505 |
| 5001 Assist. Comm. Services Dir (.80) | - | 110,718 | 110,718 | 113,484 |
| 5001 Aquatics Coordinator (2) (1.90) | 149,462 | 158,303 | 158,303 | 162,260 |
| 5001 Maintenance III (.90) | 68,701 | 69,247 | 69,247 | 70,978 |
| 5001 Maintenance I | - | 50,159 | 25,159 | 52,511 |
| 5001 Aquatics Center Manager (.80) | 98,635 | - | - | - |
| 5002 Wages-Hourly | 1,073,883 | 1,465,176 | 1,228,207 | 1,521,805 |
| 5004 Overtime | 2,361 | 1,000 | 1,000 | 1,000 |
| 5100.1 Benefits-Permanent | 228,879 | 277,069 | 277,069 | 284,741 |
| 5100.2 Benefits-Hourly | 96,776 | 131,956 | 131,956 | 137,052 |
| Total Personnel | 1,738,357 | 2,282,656 | 2,020,687 | 2,363,336 |
| Operations: | | | | |
| 5220 Contract Services | 37,728 | 50,000 | 50,000 | 85,000 |
| 5220.7 Contract Services-PW | 39,138 | 42,000 | 42,000 | 48,000 |
| 5311 Utilities: Electric | 294,939 | 236,705 | 265,000 | 243,806 |
| 5312 Utilities: Gas | 188,311 | 100,000 | 150,000 | 100,000 |
| 5313 Utilities: Water | 142,913 | 125,000 | 150,000 | 125,000 |
| 5320 Repair and Maintenance | 164,739 | 120,000 | 120,000 | 120,000 |
| 5330 Rentals | 6,437 | 3,360 | 5,832 | 3,360 |
| 5350 Security System | 24,464 | 21,204 | 21,204 | 21,204 |
| 5400 Other Services | 5,025 | 2,650 | 5,000 | 5,000 |
| 5410 Communications | 4,747 | 3,500 | 3,500 | 3,500 |
| 5430 Advertising and Promos | 5,507 | 7,500 | 7,500 | 15,000 |
| 5440 Dues and Memberships | 7,147 | 765 | 450 | 765 |
| 5441 Travel and Conference | 185 | 2,000 | 675 | 2,000 |
| 5450 Auto Allowance | 3,099 | 3,720 | 3,720 | 3,720 |
| 5500 Supplies | 138,204 | 95,000 | 95,000 | 95,000 |
| 5500.2 Building Supplies | 23,359 | 31,000 | 25,000 | 31,000 |
| 5500.5 Chemicals Supplies | 142,373 | 125,000 | 125,000 | 125,000 |
| 5500.6 Aquatic Store Supplies | 34,684 | 83,101 | 60,000 | 83,101 |
| 5500.7 Aquatics Kitchen | 322,456 | 310,000 | 315,000 | 320,000 |
| 5501 Uniforms | 13,176 | 9,785 | 15,000 | 15,000 |
| Total Operations | 1,598,631 | 1,372,290 | 1,459,881 | 1,445,456 |
| Total | 3,336,988 | 3,654,946 | 3,480,568 | 3,808,792 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY 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 2024-25

The goals of the Graphics activity are to: provide a resource for residents to access public information by publishing quarterly issues of *La Mirada Living*; support the development and production of the City's marketing and promotion materials; prepare publications related to City projects, services, programs and events; and respond to changes in technology by enhancing and maintaining the City's website, social media pages, and other electronic publications

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| Function | Activity Title | Activity |
|--------------------|----------------|----------|
| COMMUNITY SERVICES | GRAPHICS | 001311 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Community Services Director (.10) | 18,417 | 19,028 | 19,028 | 19,505 |
| 5001 Graphics and Tech Coord (.90) | 73,002 | 81,206 | 81,206 | 83,228 |
| 5002 Wages-Hourly | 33,279 | 55,523 | 48,000 | 58,614 |
| 5004 Overtime | - | 400 | 400 | 400 |
| 5100.1 Benefits-Permanent | 62,164 | 68,160 | 68,159 | 69,859 |
| 5100.2 Benefits-Hourly | 2,995 | 5,033 | 4,320 | 5,311 |
| Total Personnel | 189,857 | 229,350 | 221,113 | 236,917 |
| Operations: | | | | |
| 5300 Property Services | 882 | 890 | 956 | 971 |
| 5320 Repair and Maintenance | 5,618 | 2,000 | 8,101 | 2,000 |
| 5330 Rentals | 1,920 | 4,000 | 4,918 | 4,920 |
| 5400 Other Services | 71,496 | 76,675 | 76,675 | 122,052 |
| 5410 Communications | 484 | 528 | 528 | 528 |
| 5440 Dues and Membership | 3,147 | 3,965 | 3,965 | 3,965 |
| 5450 Auto Allowance | 403 | 1,420 | 1,420 | 1,420 |
| 5500 Supplies | 41,959 | 33,784 | 33,929 | 42,784 |
| Total Operations | 125,909 | 123,262 | 130,492 | 178,640 |
| Total | 315,766 | 352,612 | 351,605 | 415,557 |



PUBLIC WORKS

PUBLIC WORKS



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| Function | Fund Distribution | |
|---------------------|--------------------------|-----------|
| PUBLIC WORKS | GENERAL FUND | 9,329,480 |
| | USED OIL RECYCLING GRANT | 21,000 |
| | BEVERAGE CONTAINER GRANT | 21,000 |
| | TRANSIT-ARRA | 100,000 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|-------------------|-------------------|----------------------|--------------------|
| Administration and Engineering | 976,677 | 1,136,046 | 1,010,880 | 1,219,866 |
| Parks and Facility Maint- Civic Center | 610,545 | 690,930 | 659,150 | 820,941 |
| Streets Maint and ROW | 1,286,738 | 1,261,799 | 1,254,900 | 1,800,114 |
| Fleet and Equipment- Streets and ROW | 410,044 | 477,220 | 432,000 | 435,276 |
| Parks and Facility Maint- Parks | 2,494,351 | 2,748,788 | 2,585,380 | 2,466,348 |
| Streets Maint and ROW- Landscape | 1,674,058 | 1,914,133 | 1,870,955 | 1,770,189 |
| Environmental Management | 382,847 | 643,040 | 579,896 | 584,199 |
| Parks and Facility Maint- Resource/Sheriff | 415,881 | 359,969 | 353,535 | 374,547 |
| Total | 8,251,141 | 9,231,925 | 8,746,696 | 9,471,480 |

OVERVIEW COMMENTARY

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

To provide excellence in customer care and service, and effectively manage the Capital Improvement Program, encroachment permitting, traffic and transportation planning, street light assessment district, and assist other departments and agencies on local and regional issues.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|--------------|-----------------------------------|----------|
| Function | Activity Title | Activity |
| PUBLIC WORKS | ADMINISTRATION AND ENGINEERING | 001401 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Public Works Dir/City Eng. (.35) | 73,966 | 76,555 | 76,555 | 78,469 |
| 5001 Project Manager | 124,717 | 129,083 | 129,083 | 132,310 |
| 5001 Public Works Manager (.35) | 41,268 | 45,180 | 45,180 | 46,308 |
| 5001 Sr. Administrative Analyst (2) (.60) | 50,600 | 62,846 | 62,846 | 64,418 |
| 5001 Maintenance Supv (2) (.50) | 47,196 | 46,265 | 46,265 | 48,653 |
| 5001 Administrative Analyst II (.30) | - | - | - | 27,743 |
| 5001 Administrative Secretary (.50) | 37,918 | 39,244 | 39,244 | 40,225 |
| 5001 Maintenance II (.40) | 26,920 | 27,862 | 27,862 | 28,559 |
| 5001 Administrative Assistant (.60) | - | - | 22,970 | 30,845 |
| 5001 Administrative Analyst I (.30) | 22,490 | 24,995 | 24,995 | - |
| 5002 Wages-Hourly | 45,616 | 55,556 | 42,000 | 30,135 |
| 5004 Overtime | 12,314 | 12,000 | 10,800 | 12,000 |
| 5100.1 Benefits-Permanent | 290,023 | 308,460 | 324,080 | 339,489 |
| 5100.2 Benefits-Hourly | 4,105 | 5,000 | 3,500 | 2,712 |
| Total Personnel | 777,133 | 833,046 | 855,380 | 881,866 |
| Operations: | | | | |
| 5220 Contract Services | 101,513 | 100,000 | 100,000 | 100,000 |
| 5320 Repair and Maintenance | 9,182 | - | - | 15,000 |
| 5320.1 Repair and Maintenance-Phoebe | 7,813 | 15,000 | 5,000 | 15,000 |
| 5330 Rentals | 5,388 | 4,500 | 5,500 | 4,500 |
| 5350 Security System | 4,745 | 1,000 | 4,000 | 1,000 |
| 5400 Other Services | 61 | 3,000 | 3,000 | 3,000 |
| 5410 Communications | 34,318 | 66,180 | 25,000 | 66,180 |
| 5440 Dues and Memberships | 4,920 | 3,000 | 3,000 | 3,000 |
| 5441 Travel and Conference | 7,571 | 4,000 | 4,000 | 4,000 |
| 5450 Auto Allowance | 625 | 2,120 | 1,000 | 2,120 |
| 5500 Supplies | 23,408 | 4,200 | 5,000 | 24,200 |
| Total Operations | 199,544 | 203,000 | 155,500 | 238,000 |
| Operations- Transit ARRA (257): | | | | |
| 5210 Professional Services | - | 100,000 | - | 100,000 |
| Total Operations-Transit ARRA | - | 100,000 | - | 100,000 |
| Total | 976,677 | 1,136,046 | 1,010,880 | 1,219,866 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

The goals of the Civic Center activity are to maintain the attractive appearance of La Mirada's Civic Center; provide an attractive mix of color and texture in planter areas; provide timely response to staff and community facility needs; maintain established communication links with facility users to ascertain maintenance needs; ensure a safe working environment at the facility and improve energy efficiency.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------|--|-----------------|
| Function | Activity Title | Activity |
| PUBLIC WORKS | PARKS AND FACILITY MAINTENANCE CIVIC CENTER | 001402 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Public Works Dir/City Eng. (.10) | 21,133 | 21,874 | 21,874 | 22,420 |
| 5001 Public Works Manager (.35) | 5,895 | 6,454 | 6,454 | 6,616 |
| 5001 Sr. Administrative Analyst (.05) | - | 5,237 | 5,237 | 5,369 |
| 5001 Maintenance Supervisor (.20) | 18,878 | 19,540 | 19,540 | 20,027 |
| 5001 Administrative Analyst II (.10) | - | - | - | 9,248 |
| 5001 Administrative Secretary (.05) | 3,792 | 3,925 | 3,925 | 4,023 |
| 5001 Maintenance III (.30) | 50,702 | 20,475 | 20,475 | 22,186 |
| 5001 Maintenance II (2) (1.10) | 6,730 | 74,649 | 74,649 | 78,535 |
| 5001 Administrative Assistant (.05) | - | - | 4,514 | 2,570 |
| 5001 Maintenance I | - | - | - | 63,994 |
| 5001 Administrative Analyst I (.10) | 7,320 | 8,332 | 8,332 | - |
| 5002 Wages-Hourly | 3,538 | 4,005 | 3,000 | 2,030 |
| 5004 Overtime | 287 | 2,000 | 1,000 | 2,000 |
| 5100.1 Benefits-Permanent | 77,853 | 109,130 | 112,200 | 159,793 |
| 5100.2 Benefits-Hourly | 318 | 541 | 300 | 362 |
| Total Personnel | 196,446 | 276,162 | 281,500 | 399,173 |
| Operations: | | | | |
| 5220 Contract Services | 57,260 | 87,500 | 87,500 | 94,500 |
| 5311 Utilities: Electric | 68,063 | 110,250 | 75,000 | 110,250 |
| 5312 Utilities: Gas | 27,690 | 5,212 | 12,000 | 5,212 |
| 5313 Utilities: Water | 30,353 | 22,050 | 26,000 | 22,050 |
| 5320 Repair and Maintenance | 40,228 | 10,000 | 5,000 | 10,000 |
| 5330 Rentals | 9,479 | 10,000 | 5,000 | 10,000 |
| 5350 Security System | 20,721 | 17,000 | 15,000 | 17,000 |
| 5410 Communications | 113,618 | 111,336 | 105,000 | 111,336 |
| 5450 Auto Allowance | 10 | 420 | 150 | 420 |
| 5500 Supplies | 46,138 | 40,000 | 45,000 | 40,000 |
| 5501 Uniforms | 539 | 1,000 | 2,000 | 1,000 |
| Total Operations | 414,099 | 414,768 | 377,650 | 421,768 |
| Total | 610,545 | 690,930 | 659,150 | 820,941 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

The goals of the Street Maintenance activity are to: continue to maintain and repair the City's street and drainage infrastructure in an efficient and timely manner and in conformance with State and County standards; remove graffiti promptly from the public right-of-way and cooperate with law enforcement to document vandalism; work to ensure the safety of pedestrians and motorists who use the City's public right-of-way; repair or replace raised or damaged sidewalk sections on a proactive basis to reduce potential hazards; coordinate timely repair of potholes and other minor street repairs; monitor contract services in the areas of street sweeping, tree trimming, curb numbering, and side trimming; and ensure County and private contractors provide cost effective quality workmanship.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------|---|-----------------|
| Function | Activity Title | Activity |
| PUBLIC WORKS | STREETS MAINTENANCE- STREET AND RIGHT-OF-WAY | 001403 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Public Works Dir/City Eng. (.10) | 21,649 | 21,874 | 21,874 | 22,420 |
| 5001 Public Works Manager (.05) | 6,412 | 6,454 | 6,454 | 6,616 |
| 5001 Sr. Administrative Analyst (.05) | - | 5,237 | 5,237 | 5,369 |
| 5001 Administrative Analyst II (.10) | - | - | - | 9,248 |
| 5001 Maintenance Supervisor (.25) | 20,516 | 21,841 | 21,841 | 23,618 |
| 5001 Administrative Secretary (.10) | 8,100 | 7,850 | 7,850 | 8,045 |
| 5001 Maintenance III (.50) | 30,680 | 38,471 | 38,470 | - |
| 5001 Maintenance II (4) (3.10) | 70,997 | 76,619 | 76,619 | 228,796 |
| 5001 Maintenance I (5) | 120,480 | 124,864 | 124,864 | 301,714 |
| 5001 Administrative Assistant (.05) | - | - | 3,459 | 2,570 |
| 5001 Administrative Analyst I (.10) | 7,836 | 8,332 | 8,332 | - |
| 5002 Wages-Hourly | 5,472 | 32,166 | 10,000 | 29,964 |
| 5004 Overtime | 2,240 | 5,300 | 3,000 | 5,300 |
| 5100.1 Benefits-Permanent | 195,083 | 211,848 | 215,000 | 413,710 |
| 5100.2 Benefits-Hourly | 492 | 3,372 | 800 | 3,173 |
| Total Personnel | 489,957 | 564,228 | 543,800 | 1,060,543 |
| Operations: | | | | |
| 5220 Contract Services | 621,893 | 525,000 | 525,000 | 567,000 |
| 5311 Utilities: Electric | 82,605 | 66,150 | 67,000 | 66,150 |
| 5313 Utilities: Water | 235 | 385 | 300 | 385 |
| 5320 Repair and Maintenance | 25,395 | 40,000 | 40,000 | 40,000 |
| 5330 Rentals | 53 | - | - | - |
| 5410 Communications | 3,214 | 2,616 | 2,700 | 2,616 |
| 5441 Travel and Conference | 51 | 1,500 | 1,000 | 1,500 |
| 5450 Auto Allowance | - | 420 | 100 | 420 |
| 5500 Supplies | 61,425 | 55,000 | 65,000 | 55,000 |
| 5501 Uniforms | 1,910 | 2,500 | 6,000 | 2,500 |
| 5550 Non-Cap Supplies | - | 4,000 | 4,000 | 4,000 |
| Total Operations | 796,781 | 697,571 | 711,100 | 739,571 |
| Total | 1,286,738 | 1,261,799 | 1,254,900 | 1,800,114 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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; and zero emission vehicles and electric equipment in compliance of state and federal mandates.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------|--|-----------------|
| Function | Activity Title | Activity |
| PUBLIC WORKS | STREET AND RIGHT-OF-WAY FLEET AND EQUIPMENT | 001404 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Public Works Dir/City Eng. (.05) | 10,567 | 10,937 | 10,937 | 11,210 |
| 5001 Public Works Manager (.05) | 5,895 | 6,454 | 6,454 | 6,616 |
| 5001 Sr. Administrative Analyst (.05) | - | 5,237 | 5,237 | 5,369 |
| 5001 Maintenance Supervisor (2) (.25) | 23,598 | 22,358 | 22,358 | 23,901 |
| 5001 Administrative Analyst II (.10) | - | - | - | 9,248 |
| 5001 Administrative Secretary (.05) | 3,792 | 3,925 | 3,925 | 4,023 |
| 5001 Maintenance III (.50) | 29,436 | 38,471 | 31,791 | - |
| 5001 Maintenance II (.10) | 6,730 | 6,966 | 6,966 | 7,140 |
| 5001 Administrative Assistant (.05) | - | - | - | 2,570 |
| 5001 Administrative Analyst I (.10) | 7,320 | 8,332 | 8,332 | - |
| 5002 Wages-Hourly | 3,538 | 4,005 | 2,500 | 2,030 |
| 5004 Overtime | 330 | - | 250 | - |
| 5100.1 Benefits-Permanent | 59,420 | 69,822 | 75,000 | 47,653 |
| 5100.2 Benefits-Hourly | 318 | 361 | 250 | 182 |
| Total Personnel | 150,944 | 176,868 | 174,000 | 119,942 |
| Operations: | | | | |
| 5311 Utilities: Electric | 21,442 | 15,000 | 21,000 | 15,000 |
| 5312 Utilities: Gas | 1,072 | 400 | 400 | 400 |
| 5313 Utilities: Water | 2,067 | 1,500 | 3,000 | 1,500 |
| 5320 Repair and Maintenance | 72,613 | 94,500 | 80,000 | 94,482 |
| 5330 Rentals | - | 525 | 1,000 | 525 |
| 5400 Other Services | 520 | 525 | 500 | 525 |
| 5410 Communications | 1,650 | 37,692 | 2,000 | 37,692 |
| 5450 Auto Allowance | - | 210 | 100 | 210 |
| 5500 Supplies | 159,736 | 150,000 | 150,000 | 165,000 |
| Total Operations | 259,100 | 300,352 | 258,000 | 315,334 |
| Total | 410,044 | 477,220 | 432,000 | 435,276 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

ACTIVITY COMMENTARY

The Parks and Facility Maintenance 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 2024-25

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------|---|-----------------|
| Function | Activity Title | Activity |
| PUBLIC WORKS | PARKS AND FACILITY MAINTENANCE PARKS | 001405 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Public Works Dir/City Eng. (.10) | 21,133 | 21,874 | 21,874 | 22,420 |
| 5001 Public Works Manager (.05) | 5,895 | 6,454 | 6,454 | 6,616 |
| 5001 Sr. Administrative Analyst (.05) | - | 5,237 | 5,237 | 5,369 |
| 5001 Maintenance Supervisor (.30) | 28,318 | 29,309 | 29,309 | 30,042 |
| 5001 Administrative Analyst II (.10) | - | - | - | 9,248 |
| 5001 Administrative Secretary (.10) | 7,584 | 7,849 | 7,849 | 8,045 |
| 5001 Maintenance III (3) (2.30) | 170,982 | 174,357 | 174,357 | 179,916 |
| 5001 Maintenance II (.10) | 141,329 | 76,620 | 76,620 | 7,140 |
| 5001 Maintenance I (7) | 399,136 | 533,345 | 469,968 | 398,036 |
| 5001 Administrative Assistant (.10) | - | - | - | 5,141 |
| 5001 Administrative Analyst I (.10) | 7,320 | 8,332 | 8,332 | - |
| 5002 Wages-Hourly | 50,924 | 138,795 | 65,000 | 133,580 |
| 5004 Overtime | 9,491 | 5,000 | 6,000 | 5,000 |
| 5010 Other Pay | 1,956 | 3,900 | 3,900 | 3,900 |
| 5100.1 Benefits-Permanent | 531,895 | 587,097 | 544,000 | 456,940 |
| 5100.2 Benefits-Hourly | 4,583 | 12,942 | 5,850 | 12,472 |
| Total Personnel | 1,380,546 | 1,611,111 | 1,424,750 | 1,283,865 |
| Operations: | | | | |
| 5220 Contract Services | 369,761 | 560,080 | 560,080 | 604,886 |
| 5311 Utilities: Electric | 84,113 | 109,037 | 75,000 | 109,037 |
| 5312 Utilities: Gas | 4,190 | 2,944 | 1,000 | 2,944 |
| 5313 Utilities: Water | 237,194 | 265,702 | 268,000 | 265,702 |
| 5320 Repair and Maintenance | 185,846 | 40,000 | 55,000 | 40,000 |
| 5330 Rentals | - | 1,000 | 1,000 | 1,000 |
| 5350 Security System | 20,339 | 16,000 | 16,000 | 16,000 |
| 5410 Communications | 81,658 | 42,144 | 64,000 | 42,144 |
| 5440 Dues and Memberships | - | 350 | 350 | 350 |
| 5441 Travel and Conference | - | 3,000 | 1,000 | 3,000 |
| 5450 Auto Allowance | 17 | 420 | 200 | 420 |
| 5500 Supplies | 124,188 | 93,000 | 112,000 | 93,000 |
| 5501 Uniforms | 6,499 | 4,000 | 7,000 | 4,000 |
| Total Operations | 1,113,805 | 1,137,677 | 1,160,630 | 1,182,483 |
| Total | 2,494,351 | 2,748,788 | 2,585,380 | 2,466,348 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

The goals of the Right-of-Way Landscape Maintenance activity are to: continue efforts to maintain the aesthetic appeal of the City's median and side panel landscaping and extensive urban forest; to make efficient use of water resources by upgrading and utilizing irrigation controllers with remote controlled technology; maintain and expand the use of attractive plant materials in City entryways, center medians and panels; propagate successful plant species where possible for planting in other locations; ensure the safety of median and panel workers; conduct regular safety training sessions on the proper placement of traffic warning devices and safety equipment operation; effectively use stand-alone lighted arrow boards where needed; and continue to schedule maintenance at times when vehicular traffic is minimal.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------|--|-----------------|
| Function | Activity Title | Activity |
| PUBLIC WORKS | STREET AND RIGHT-OF-WAY MAINTENANCE LANDSCAPE MAINTENANCE | 001406 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Public Works Dir/City Eng (.10) | 21,133 | 21,874 | 21,874 | 22,420 |
| 5001 Public Works Manager (.05) | 5,895 | 6,454 | 6,454 | 6,616 |
| 5001 Sr. Administrative Analyst (.05) | - | 5,237 | 5,237 | 5,369 |
| 5001 Maintenance Supervisor (.25) | 23,598 | 21,841 | 21,841 | 23,618 |
| 5001 Administrative Analyst II (.10) | - | - | - | 9,248 |
| 5001 Administrative Secretary (.05) | 3,792 | 3,925 | 3,925 | 4,023 |
| 5001 Maintenance III | 73,207 | 76,941 | 76,941 | 78,865 |
| 5001 Maintenance II (.10) | 74,030 | 6,966 | 6,966 | 7,140 |
| 5001 Maintenance I (2) | 158,726 | 239,591 | 223,430 | 102,816 |
| 5001 Administrative Assistant (.05) | - | - | - | 2,570 |
| 5001 Administrative Analyst I (.10) | 7,320 | 8,332 | 8,332 | - |
| 5002 Wages-Hourly | 5,472 | 6,009 | 4,500 | 4,060 |
| 5004 Overtime | 3,516 | 500 | 2,500 | 500 |
| 5010 Other Pay | 1,236 | 1,300 | 1,300 | 1,300 |
| 5100.1 Benefits-Permanent | 250,333 | 265,989 | 255,000 | 178,626 |
| 5100.2 Benefits-Hourly | 492 | 586 | 405 | 410 |
| Total Personnel | 628,750 | 665,545 | 638,705 | 447,581 |
| Operations: | | | | |
| 5220 Contract Services | 795,399 | 925,300 | 925,300 | 999,320 |
| 5311 Utilities: Electric | 21,978 | 18,743 | 21,000 | 18,743 |
| 5313 Utilities: Water | 214,578 | 246,409 | 245,000 | 246,409 |
| 5320 Repair and Maintenance | 8,759 | 40,000 | 20,000 | 40,000 |
| 5330 Rentals | - | 1,000 | 1,000 | 1,000 |
| 5410 Communications | 2,747 | 216 | 2,500 | 216 |
| 5450 Auto Allowance | 6 | 420 | 200 | 420 |
| 5500 Supplies | 1,216 | 15,000 | 15,000 | 15,000 |
| 5501 Uniforms | 625 | 1,500 | 2,250 | 1,500 |
| Total Operations | 1,045,308 | 1,248,588 | 1,232,250 | 1,322,608 |
| Total | 1,674,058 | 1,914,133 | 1,870,955 | 1,770,189 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|---------------------|--|-------------------------------|
| PUBLIC WORKS | ADMINISTRATION AND ENGINEERING ENVIRONMENTAL MANAGEMENT | 001408, 232422, 233423 |

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 2024-25

The goals of the Environmental Management activity are to: continue efforts to comply with AB 939 recycling and source reduction mandate; SB 1383 California's short lived Climate Pollutant Reduction Strategy; 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 Safe, Clean Water Program (Measure W) to fund water quality activities, develop additional projects related to improving stormwater quality, and fund participation in the Gateway Water Management Authority and the Lower San Gabriel River Watershed.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Public Works Dir/City Eng (.10) | 21,189 | 21,874 | 21,874 | 22,420 |
| 5001 Public Works Manager (.35) | 41,324 | 45,180 | 45,180 | 46,308 |
| 5001 Sr. Administrative Analyst (.35) | - | 36,660 | 36,660 | 37,577 |
| 5001 Maintenance Supv (2) (.10) | 9,552 | 9,254 | 4,105 | 9,731 |
| 5001 Administrative Analyst II (.10) | - | - | - | 9,248 |
| 5001 Administrative Secretary (.10) | 7,640 | 7,849 | 7,849 | 8,045 |
| 5001 Administrative Assistant (.05) | - | - | - | 2,570 |
| 5001 Administrative Analyst I (.10) | 7,376 | 8,332 | 8,332 | - |
| 5002 Wages-Hourly | 1,637 | 2,002 | 1,400 | - |
| 5100.1 Benefits-Permanent | 59,217 | 87,821 | 84,320 | 92,412 |
| 5100.2 Benefits-Hourly | 144 | 180 | 126 | - |
| Total Personnel | 148,079 | 219,152 | 209,846 | 228,311 |
| Operations: | | | | |
| 5220 Contract Services | 99,218 | 130,000 | 130,000 | 170,400 |
| 5320 Repair and Maintenance | - | 10,000 | 10,000 | 10,000 |
| 5400 Other Services | 986 | 1,000 | - | 1,000 |
| 5410 Communications | 315 | 288 | 300 | 288 |
| 5430 Advertising and Promos | - | 5,000 | 2,500 | 5,000 |
| 5440 Dues and Memberships | 99,002 | 125,000 | 125,000 | 125,000 |
| 5441 Travel and Conference | 25 | 1,000 | - | 1,000 |
| 5450 Auto Allowance | - | 1,200 | 250 | 1,200 |
| Total Operations | 199,546 | 273,488 | 268,050 | 313,888 |
| Operations- Used Oil Grant (232422): | | | | |
| 5210 Professional Services | 6,620 | 12,000 | 1,000 | 1,000 |
| 5500 Supplies | 267 | 70,000 | 20,000 | 20,000 |
| Total Operations- Used Oil Grant | 6,887 | 82,000 | 21,000 | 21,000 |
| Operations- Beverage Recycling Grant (233423): | | | | |
| 5210 Professional Services | 1,806 | 5,000 | 1,000 | 1,000 |
| 5500 Supplies | 9,282 | 25,000 | 20,000 | 20,000 |
| Total Operations Beverage Recycling | 11,088 | 30,000 | 21,000 | 21,000 |
| Operations- Measure W (260408): | | | | |
| 5220 Contract Services | 17,247 | 38,400 | 60,000 | - |
| Total Operations Beverage Recycling | 17,247 | 38,400 | 60,000 | - |
| Total | 382,847 | 643,040 | 579,896 | 584,199 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|---------------------|---|---------------|
| PUBLIC WORKS | PARKS AND FACILITY MAINTENANCE RESOURCE CENTER/SHERIFF STATION | 001409 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------|---|-----------------|
| Function | Activity Title | Activity |
| PUBLIC WORKS | PARKS AND FACILITY MAINTENANCE RESOURCE CENT/SHERIFF STATION | 001409 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|---------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Public Works Dir/City Eng (.10) | 21,133 | 21,874 | 21,874 | 22,420 |
| 5001 Public Works Manager (.05) | 5,896 | 6,454 | 6,454 | 6,616 |
| 5001 Sr. Administrative Analyst (.35) | - | 5,237 | 5,237 | 5,369 |
| 5001 Maintenance Supervisor (.15) | 14,159 | 14,655 | 14,655 | 15,021 |
| 5001 Administrative Analyst II (.10) | - | - | - | 9,248 |
| 5001 Administrative Secretary (.05) | 3,792 | 3,925 | 3,925 | 4,023 |
| 5001 Maintenance III (.40) | 21,570 | 27,300 | 27,300 | 29,582 |
| 5001 Maintenance II (.10) | 6,730 | 6,966 | 6,966 | 7,140 |
| 5001 Administrative Assistant (.05) | - | - | 2,257 | 2,570 |
| 5001 Administrative Analyst I (.10) | 7,320 | 8,332 | 8,332 | - |
| 5002 Wages-Hourly | 3,538 | 4,005 | 2,500 | 2,027 |
| 5004 Overtime | 125 | 500 | - | 500 |
| 5100.1 Benefits-Permanent | 54,819 | 64,424 | 65,960 | 69,353 |
| 5100.2 Benefits-Hourly | 318 | 406 | 225 | 227 |
| Total Personnel | 139,400 | 164,078 | 165,685 | 174,096 |
| Operations: | | | | |
| 5220 Contract Services | 70,096 | 57,000 | 57,000 | 61,560 |
| 5311 Utilities: Electric | 86,507 | 68,355 | 65,000 | 68,355 |
| 5312 Utilities: Gas | 12,984 | 5,843 | 1,500 | 5,843 |
| 5313 Utilities: Water | 6,887 | 5,513 | 6,100 | 5,513 |
| 5320 Repair and Maintenance | 56,913 | 25,000 | 25,000 | 25,000 |
| 5330 Rentals | 9,479 | 7,300 | 7,300 | 7,300 |
| 5350 Security System | 750 | 4,500 | 10,000 | 4,500 |
| 5410 Communications | 25,305 | 12,960 | 7,200 | 12,960 |
| 5450 Auto Allowance | - | 420 | - | 420 |
| 5500 Supplies | 7,560 | 8,000 | 8,000 | 8,000 |
| 5501 Uniforms | - | 1,000 | 750 | 1,000 |
| Total Operations | 276,481 | 195,891 | 187,850 | 200,451 |
| Total | 415,881 | 359,969 | 353,535 | 374,547 |



PUBLIC SAFETY

PUBLIC SAFETY



CITY OF LA MIRADA
Dedicated to Service

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|-----------------|--------------------------|-----------------------|
| Function | Fund Distribution | |
| PUBLIC SAFETY | GENERAL FUND PROP A | 13,296,754 450,000 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------|-------------------|-------------------|----------------------|--------------------|
| Police Protection | 9,745,165 | 11,527,352 | 11,007,284 | 11,681,239 |
| Public Safety Administration | 502,598 | 349,924 | 344,649 | 355,841 |
| Emergency Preparedness | 13,821 | 40,200 | 39,000 | 12,000 |
| Sheriff Station | 1,020,299 | 1,257,913 | 1,224,566 | 1,356,547 |
| Code Enforcement | 259,126 | 337,358 | 290,532 | 341,127 |
| Total | 11,541,009 | 13,512,747 | 12,906,031 | 13,746,754 |

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 BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|----------------------|--------------------------|-------------------------|
| PUBLIC SAFETY | POLICE PROTECTION | 001502 to 001509 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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 problems, 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**

| | | |
|----------------------|--------------------------|--------------------------------------|
| Function | Activity Title | Activity |
| PUBLIC SAFETY | POLICE PROTECTION | 001502- 001509 205521 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|-------------------|-------------------|----------------------|--------------------|
| General Law Enforcement (001502): | | | | |
| 5220 Contract Services | 4,809,463 | 6,180,347 | 5,732,322 | 6,202,398 |
| 5500 Supplies | 19,480 | 28,370 | 20,000 | 20,000 |
| Total General Law Enforcement | 4,828,943 | 6,208,717 | 5,752,322 | 6,222,398 |
| Traffic Law Enforcement (001503): | | | | |
| 5220 Contract Services | 2,649,129 | 2,735,188 | 2,688,062 | 2,922,674 |
| 5320 Repair and Maintenance | - | 500 | 500 | 500 |
| 5500 Supplies | 2,476 | 2,400 | 2,400 | 2,400 |
| Total Traffic Law Enforcement | 2,651,605 | 2,738,088 | 2,690,962 | 2,925,574 |
| Special Services (001506): | | | | |
| 5220 Contract Services | 1,591,259 | 1,889,547 | 1,873,000 | 1,928,267 |
| 5500 Supplies | 1,374 | 5,000 | 5,000 | 5,000 |
| Total Special Services | 1,592,633 | 1,894,547 | 1,878,000 | 1,933,267 |
| Local Enforcement/TASC (001509): | | | | |
| 5220 Contract Services | 144,611 | 150,000 | 150,000 | 150,000 |
| Total Local Enforcement/TASC | 144,611 | 150,000 | 150,000 | 150,000 |
| Operations- Prop A (205521): | | | | |
| 5221 Contract Services | 448,098 | 450,000 | 450,000 | 450,000 |
| Total Prop A | 448,098 | 450,000 | 450,000 | 450,000 |
| Operations- State Public Safety (252523): | | | | |
| 5221 Contract Services | 79,275 | 86,000 | 86,000 | - |
| Total State Public Safety | 79,275 | 86,000 | 86,000 | - |
| Total | 9,745,165 | 11,527,352 | 11,007,284 | 11,681,239 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|----------------------|-------------------------------------|---------------|
| PUBLIC SAFETY | PUBLIC SAFETY ADMINISTRATION | 001501 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|----------------------|-------------------------------------|-----------------|
| Function | Activity Title | Activity |
| PUBLIC SAFETY | PUBLIC SAFETY ADMINISTRATION | 001501 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Assistant City Manager (.50) | 106,722 | 109,364 | 109,364 | 112,098 |
| 5001 Department Secretary | 69,708 | 71,055 | 71,055 | 72,831 |
| 5001 Senior Administrative Analyst | 102,256 | - | - | - |
| 5004 Overtime | 1,021 | 1,000 | 1,000 | 1,000 |
| 5100.1 Benefits-Permanent | 189,578 | 122,685 | 122,685 | 125,842 |
| Total Personnel | 469,285 | 304,104 | 304,104 | 311,771 |
| Operations: | | | | |
| 5210 Professional Services | 24,815 | 32,000 | 30,000 | 32,000 |
| 5400 Other Services | 124 | 4,000 | 2,500 | 4,000 |
| 5410 Communications | 726 | 720 | 270 | 270 |
| 5441 Travel and Conference | - | 500 | 500 | 500 |
| 5450 Auto Allowance | 2,276 | 3,600 | 2,275 | 2,300 |
| 5500 Supplies | 5,372 | 5,000 | 5,000 | 5,000 |
| Total Operations | 33,313 | 45,820 | 40,545 | 44,070 |
| Total | 502,598 | 349,924 | 344,649 | 355,841 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|----------------------|-------------------------------|---------------|
| PUBLIC SAFETY | EMERGENCY PREPAREDNESS | 001510 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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 ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|----------------------|--|-----------------------|
| PUBLIC SAFETY | SHERIFF STATION/PUBLIC SAFETY SUPPORT | 001511, 001515 |

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 2024-25

The goals of the Sheriff's Station activity are to: enhance the quality of life in La Mirada by maintaining a responsive and effective Public Safety Team dedicated to providing the highest quality of service; provide a positive police presence in the City through increased visibility; assist City administration with community events and Public Safety programs and activities; and increase the effectiveness of the Public Safety Team through frequent communication among the Sheriff's Department, Probation, civilian Public Safety Officers, and City administration.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| Function | Activity Title | Activity |
|---------------|-----------------------|----------|
| PUBLIC SAFETY | SHERIFF STATION | 001511 |
| | PUBLIC SAFETY SUPPORT | 001515 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|----------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Public Safety Supervisor | 85,809 | 92,165 | 92,165 | 100,137 |
| 5001 Safety Education Officer | 85,163 | 86,700 | 86,700 | 88,866 |
| 5001 Public Safety Specialist | 66,201 | 82,492 | 82,492 | 84,553 |
| 5001 Public Safety Assistant (2) | 137,336 | 147,829 | 147,829 | 155,585 |
| 5002 Wages-Hourly | 240,189 | 349,658 | 275,196 | 358,080 |
| 5004 Overtime | 540 | 1,500 | 1,500 | 1,500 |
| 5100.1 Benefits-Permanent | 254,736 | 278,246 | 278,246 | 291,817 |
| 5100.2 Benefits-Hourly | 21,617 | 31,603 | 24,768 | 32,389 |
| Total Personnel | 891,591 | 1,070,193 | 988,896 | 1,112,927 |
| Operations: | | | | |
| 5220 Contract Services | 97,784 | 146,500 | 191,000 | 196,500 |
| 5312 Utilities: Gas | 1,407 | 400 | 1,200 | 1,000 |
| 5313 Utilities: Water | 6,184 | 5,000 | 6,550 | 6,000 |
| 5320 Repair and Maintenance | 109 | 5,000 | 2,300 | 5,000 |
| 5330 Rentals | 3,394 | 3,000 | 6,000 | 6,000 |
| 5400 Other Services | 1,663 | 3,000 | 3,000 | 3,000 |
| 5410 Communications | 1,283 | 1,320 | 1,320 | 1,320 |
| 5440 Dues and Memberships | 168 | 300 | 1,600 | 1,600 |
| 5441 Travel and Conference | 1,093 | 2,500 | 2,000 | 2,500 |
| 5450 Auto Allowance | - | 100 | 100 | 100 |
| 5500 Supplies | 7,586 | 15,000 | 15,000 | 15,000 |
| 5501 Uniforms | 8,037 | 5,600 | 5,600 | 5,600 |
| Total Operations | 128,708 | 187,720 | 235,670 | 243,620 |
| Total | 1,020,299 | 1,257,913 | 1,224,566 | 1,356,547 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|----------------------|-------------------------|-----------------------|
| PUBLIC SAFETY | CODE ENFORCEMENT | 001204, 221512 |

ACTIVITY COMMENTARY

The Code Enforcement activity is responsible for enforcing the City's Municipal Code in residential, commercial, and industrial areas. Code Enforcement personnel enforce the City's Municipal Code in a proactive manner, in response to complaints or concerns from the community, and through neighborhood preservation efforts. City staff works cooperatively with residents and business owners to achieve voluntary compliance and maintain La Mirada's reputation as an attractive, well-maintained community. Code Enforcement also includes the Office of the City Prosecutor, which assists Code Enforcement personnel with special cases.

GOALS FOR FISCAL YEAR 2024-25

The goals of Code Enforcement are to achieve voluntary compliance with the City's Municipal Code and ensure the safety and attractiveness of the community. Code Enforcement personnel will continue to protect La Mirada's housing stock by addressing unpermitted construction and alterations to residential and commercial properties. Staff will continue to monitor and enforce property maintenance standards throughout the City's commercial centers in an effort to keep them properly maintained. Finally, Code Enforcement personnel will continue to assist the City's Public Safety Department in addressing nuisance properties.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|--------------------------|-------------------------|--------------------------|
| Function | Activity Title | Activity |
| PUBLIC SAFETY | CODE ENFORCEMENT | 001204 221512 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Sr. Code Enforcement Specialist | 65,441 | 71,606 | 77,080 | 90,918 |
| 5001 Code Enforcement Specialist | 5,492 | 47,721 | 57,080 | 69,656 |
| 5002 Wages-Hourly | 59,314 | 25,836 | 16,304 | 35,012 |
| 5100.1 Benefits-Permanent | 52,311 | 81,142 | 91,229 | 109,190 |
| 5100.2 Benefits-Hourly | 2,148 | 2,325 | 1,467 | 3,151 |
| Total Personnel | 184,706 | 228,630 | 243,160 | 307,927 |
| Operations: | | | | |
| 5220 Contract Services | 18,390 | 22,000 | 18,000 | 22,000 |
| 5410 Communications | 4,876 | 4,000 | 2,200 | 4,000 |
| 5440 Dues and Memberships | 520 | 200 | 200 | 200 |
| 5441 Travel, Conference and Training | 63 | 1,000 | 1,000 | 1,000 |
| 5500 Supplies | 4,896 | 6,000 | 4,000 | 6,000 |
| Total Operations | 28,745 | 33,200 | 25,400 | 33,200 |
| Personnel- CDBG (221512): | | | | |
| 5001 Sr. Code Enforcement Spec. (.15) | 13,651 | 12,636 | 6,318 | - |
| 5001 Code Enforcement Specialist (.28) | 8,654 | 18,559 | 9,280 | - |
| 5001 Housing Technician I (.11) | - | 7,587 | 3,794 | - |
| 5002 Wages-Hourly | 10,390 | 9,518 | - | - |
| 5100.1 Benefits-Permanent | 8,855 | 26,371 | 2,581 | - |
| 5100.2 Benefits-Hourly | 4,125 | 857 | - | - |
| Total Personnel | 45,675 | 75,528 | 21,972 | - |
| Total | 259,126 | 337,358 | 290,532 | 341,127 |





LA MIRADA THEATRE FOR THE PERFORMING ARTS

THEATRE FOR THE
PERFORMING ARTS

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|--|--------------------------|-------------------|
| Function | Fund Distribution | |
| THEATRE FOR THE PERFORMING ARTS | GENERAL FUND | 10,073,042 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|-------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Theatre Administration | 2,163,394 | 1,990,117 | 2,096,489 | 2,090,268 |
| Productions | 6,057,483 | 5,982,832 | 6,193,328 | 6,191,718 |
| Presentations | 1,428,996 | 1,127,569 | 931,977 | 1,257,662 |
| Rentals | 335,415 | 511,241 | 361,385 | 440,000 |
| Resident Groups | 86,165 | 90,848 | 77,758 | 93,394 |
| Total | 10,071,453 | 9,702,607 | 9,660,937 | 10,073,042 |

OVERVIEW COMMENTARY

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

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

La Mirada Theatre for the Performing Arts is a City-owned and operated world-class performing arts facility providing for the cultural enrichment and enjoyment of the community. The Theatre produces a Broadway series; presents a series for young audiences, single-night "special presentations" (concerts, comedians, screenings, etc.), 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 2024-25

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**

| | | |
|--|-------------------------------|-----------------|
| Function | Activity Title | Activity |
| THEATRE FOR THE PERFORMING ARTS | THEATRE ADMINISTRATION | 001701 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Theatre Director (.30) | 71,207 | 72,839 | 72,839 | 63,994 |
| 5001 Ticket Services Manager (.33) | 22,841 | 22,781 | 22,781 | 30,823 |
| 5001 Theatre Operations Supv (.20) | 21,773 | 21,675 | 21,675 | 17,774 |
| 5001 Technical Director (.10) | 20,740 | 26,011 | 19,122 | 8,333 |
| 5001 Production Supervisor (.40) | - | 20,893 | 15,027 | 35,546 |
| 5001 Sound Engineer (.10) | 35,091 | 12,749 | 11,062 | 8,712 |
| 5001 House Manager (.40) | 44,251 | 11,201 | 9,514 | 30,618 |
| 5001 Master Electrician (.05) | 24,083 | 3,494 | 1,807 | 3,762 |
| 5001 Department Secretary (.20) | 14,562 | 14,212 | 14,212 | 14,566 |
| 5001 Maintenance II (.60) | 35,177 | 43,251 | 41,564 | 40,088 |
| 5001 Asst. Ticket Svc Coord. (.15) | 19,009 | 20,391 | 20,391 | 8,498 |
| 5002 Wages-Hourly | 459,469 | 370,884 | 370,884 | 380,156 |
| 5004 Overtime | 10,920 | 1,000 | 5,000 | 2,000 |
| 5100.1 Benefits-Permanent | 210,370 | 183,258 | 169,997 | 178,646 |
| 5100.2 Benefits-Hourly | 41,926 | 33,470 | 37,088 | 34,394 |
| Total Personnel | 1,031,419 | 858,109 | 832,963 | 857,910 |
| Operations: | | | | |
| 5210 Professional Services | 65,641 | 145,000 | 130,000 | 145,000 |
| 5220 Contract Services | 318,497 | 398,825 | 398,825 | 428,825 |
| 5311 Utilities: Electric | 109,272 | 90,000 | 90,000 | 90,000 |
| 5312 Utilities: Gas | 19,983 | 6,000 | 6,000 | 6,000 |
| 5313 Utilities: Water | 13,183 | 9,311 | 10,500 | 9,311 |
| 5320 Repair and Maintenance | 64,945 | 50,000 | 75,000 | 120,000 |
| 5330 Rentals | 10,723 | 10,000 | 3,500 | 10,000 |
| 5350 Security System | 10,650 | 8,000 | 8,000 | 8,000 |
| 5400 Other Services | 233,337 | 185,000 | 305,000 | 185,000 |
| 5410 Communications | 98,581 | 58,512 | 58,512 | 58,512 |
| 5430 Advertising and Contributions | - | 6,000 | 3,500 | 6,000 |
| 5440 Dues and Membership | 12,170 | 22,000 | 13,515 | 22,000 |
| 5441 Travel and Conference | 12,423 | 6,500 | 5,361 | 6,500 |
| 5450 Auto Allowance | 1,409 | 1,920 | 1,920 | 1,920 |
| 5500 Supplies | 50,742 | 52,990 | 26,893 | 52,990 |
| 5500.1 Theatre-Office Supplies | 14,775 | 12,000 | 9,000 | 12,000 |
| 5500.2 Building Supplies | 51,213 | 32,500 | 50,000 | 32,500 |
| 5500.3 Stage Supplies | 31,445 | 20,000 | 50,000 | 20,000 |
| 5500.4 Theatre Postage | 10,768 | 17,000 | 17,000 | 17,000 |
| 5501 Uniforms | 2,218 | 450 | 1,000 | 800 |
| Total Operations | 1,131,975 | 1,132,008 | 1,263,526 | 1,232,358 |
| Total | 2,163,394 | 1,990,117 | 2,096,489 | 2,090,268 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|--|--------------------|---------------|
| THEATRE FOR THE PERFORMING ARTS | PRODUCTIONS | 001702 |

ACTIVITY COMMENTARY

The Productions activity is offset by revenue. Four professional musicals and one play have been scheduled for the 2024-25 season. Each production will run for four weeks for a total of 116 performances.

GOALS FOR FISCAL YEAR 2024-25

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|------------------------------------|-----------------------|-----------------|
| Function | Activity Title | Activity |
| THEATRE FOR THE PERFORMING ARTS | PRODUCTIONS | 001702 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Theatre Director (.25) | 50,616 | 52,028 | 52,028 | 53,329 |
| 5001 Ticket Services Manager (.27) | 22,358 | 22,781 | 22,781 | 25,219 |
| 5001 Theatre Operations Supv (.20) | 25,479 | 26,011 | 26,011 | 17,774 |
| 5001 Technical Director (.35) | 1,989 | 17,341 | 12,749 | 29,167 |
| 5001 Production Supervisor (.25) | - | 13,928 | 10,018 | 22,217 |
| 5001 Sound Engineer (.35) | 19,073 | 21,248 | 20,124 | 30,491 |
| 5001 House Manager (.21) | 15,190 | 18,670 | 17,546 | 16,074 |
| 5001 Master Electrician (.30) | 19,674 | 20,961 | 19,837 | 22,574 |
| 5001 Department Secretary (.20) | 13,775 | 14,212 | 14,212 | 14,566 |
| 5001 Maintenance II (.20) | 11,046 | 12,358 | 11,234 | 13,363 |
| 5001 Asst. Ticket Svc Coord. (.35) | 10,605 | 12,548 | 12,548 | 19,828 |
| 5002 Wages-Hourly | 265,889 | 144,900 | 320,000 | 148,523 |
| 5004 Overtime | 59,728 | 18,160 | 36,000 | 18,160 |
| 5100.1 Benefits-Permanent | 129,452 | 157,819 | 148,978 | 179,928 |
| 5100.2 Benefits-Hourly | 28,916 | 14,675 | 32,000 | 15,001 |
| Total Personnel | 673,790 | 567,640 | 756,066 | 626,214 |
| Operations: | | | | |
| 5210 Professional Services | 253,432 | 236,000 | 75,000 | 236,000 |
| 5220 Contract Services | 4,671,441 | 4,922,000 | 4,922,000 | 5,072,312 |
| 5330 Rentals | - | 2,000 | - | 2,000 |
| 5350 Security System | - | 150 | - | 150 |
| 5400 Other Services | 48,583 | 20,000 | 20,000 | 20,000 |
| 5410 Communications | 518 | 192 | 191 | 192 |
| 5430 Advertising and Promos | 401,678 | 225,000 | 415,000 | 225,000 |
| 5441 Travel and Conference | 1,977 | 3,800 | 2,521 | 3,800 |
| 5450 Auto Allowance | 1,006 | 1,050 | 1,050 | 1,050 |
| 5500 Supplies | 5,058 | 5,000 | 1,500 | 5,000 |
| Total Operations | 5,383,693 | 5,415,192 | 5,437,262 | 5,565,504 |
| Total | 6,057,483 | 5,982,832 | 6,193,328 | 6,191,718 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| | | |
|---|---|----------------------------------|
| FUNCTION THEATRE FOR THE PERFORMING ARTS | ACTIVITY TITLE PRESENTATIONS | ACTIVITY 001703 |
|---|---|----------------------------------|

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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**

| | | |
|--|-----------------------|-----------------|
| Function | Activity Title | Activity |
| THEATRE FOR THE PERFORMING ARTS | PRESENTATION | 001703 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Theatre Director (.25) | 39,781 | 41,623 | 41,623 | 53,329 |
| 5001 Ticket Services Manager (.25) | 21,577 | 22,781 | 22,781 | 23,351 |
| 5001 Theatre Operations Supv (.50) | 24,698 | 26,011 | 26,011 | 44,434 |
| 5001 Technical Director (.35) | 171 | 13,006 | 10,374 | 29,167 |
| 5001 Production Supervisor (.20) | - | 10,446 | 8,326 | 17,773 |
| 5001 Sound Engineer (.35) | 12,437 | 21,248 | 21,217 | 30,491 |
| 5001 House Manager (.19) | 3,764 | 14,936 | 14,905 | 14,544 |
| 5001 Master Electrician (.20) | 6,540 | 13,974 | 13,943 | 15,049 |
| 5001 Departent Secretary (.20) | 13,298 | 14,212 | 14,212 | 14,566 |
| 5001 Maintenance II (.10) | 9,929 | 6,179 | 6,148 | 6,681 |
| 5001 Asst. Ticket Svc Coord. (.30) | 10,862 | 14,116 | 14,116 | 16,995 |
| 5002 Wages-Hourly | 70,155 | 40,686 | 35,000 | 41,703 |
| 5004 Overtime | 21,953 | 2,000 | 2,000 | 2,000 |
| 5100.1 Benefits-Permanent | 97,380 | 135,001 | 131,686 | 181,138 |
| 5100.2 Benefits-Hourly | 8,200 | 3,842 | 3,500 | 3,933 |
| Total Personnel | 340,745 | 380,061 | 365,842 | 495,154 |
| Operations: | | | | |
| 5210 Professional Services | 188,206 | 21,500 | 28,000 | 21,500 |
| 5220 Contract Services | 702,020 | 480,000 | 300,000 | 480,000 |
| 5330 Rentals | 13,945 | 15,000 | - | 15,000 |
| 5400 Other Services | 68,860 | 15,000 | 28,000 | 15,000 |
| 5410 Communications | 368 | 168 | 145 | 168 |
| 5430 Advertising and Promos | 103,344 | 200,000 | 200,000 | 215,000 |
| 5450 Auto Allowance | 805 | 840 | 840 | 840 |
| 5500 Supplies | 10,703 | 15,000 | 9,150 | 15,000 |
| Total Operations | 1,088,251 | 747,508 | 566,135 | 762,508 |
| Total | 1,428,996 | 1,127,569 | 931,977 | 1,257,662 |

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|--|----------------|---------------|
| THEATRE FOR THE PERFORMING ARTS | RENTALS | 001704 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|---------------------------------|-----------------------|-----------------|
| Function | Activity Title | Activity |
| THEATRE FOR THE PERFORMING ARTS | RENTALS | 001704 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------------|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Theatre Director (.10) | 20,308 | 20,812 | 20,812 | 21,332 |
| 5001 Ticket Services Manager (.05) | 13,407 | 13,669 | 13,669 | 4,670 |
| 5001 Theatre Operations Supv (.05) | 4,390 | 4,336 | 4,336 | 4,443 |
| 5001 Technical Director (.20) | 725 | 30,346 | 22,852 | 16,667 |
| 5001 Production Supervisor (.15) | - | 24,375 | 18,075 | 13,330 |
| 5001 Sound Engineer (.20) | 13,853 | 29,747 | 28,322 | 17,423 |
| 5001 House Manager (.20) | 8,908 | 31,442 | 30,017 | 15,309 |
| 5001 Master Electrician (.45) | 12,100 | 29,871 | 27,021 | 33,860 |
| 5001 Department Secretary (.30) | 20,797 | 21,317 | 21,317 | 21,850 |
| 5001 Maintenance II (.10) | 4,359 | - | - | 6,681 |
| 5001 Asst. Ticket Svc Coord. (.12) | 1,038 | 1,046 | 1,046 | 6,798 |
| 5002 Wages-Hourly | 126,662 | 135,183 | 35,000 | 138,563 |
| 5004 Overtime | 23,763 | 12,158 | 5,000 | 12,158 |
| 5100.1 Benefits-Permanent | 68,174 | 140,734 | 127,473 | 110,407 |
| 5100.2 Benefits-Hourly | 13,289 | 13,261 | 3,500 | 13,565 |
| Total Personnel | 331,773 | 508,297 | 358,440 | 437,056 |
| Operations: | | | | |
| 5210 Professional Services | 1,450 | 500 | - | 500 |
| 5320 Repair and Maintenance | 495 | 750 | - | 750 |
| 5400 Other Services | 685 | 250 | 2,375 | 250 |
| 5410 Communications | 189 | 24 | 150 | 24 |
| 5450 Auto Allowance | 403 | 420 | 420 | 420 |
| 5500 Supplies | 420 | 1,000 | - | 1,000 |
| Total Operations | 3,642 | 2,944 | 2,945 | 2,944 |
| Total | 335,415 | 511,241 | 361,385 | 440,000 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

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

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|--|------------------------|-----------------|
| Function | Activity Title | Activity |
| THEATRE FOR THE PERFORMING ARTS | RESIDENT GROUPS | 001705 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Personnel: | | | | |
| 5001 Theatre Director (.10) | 20,035 | 20,812 | 19,512 | 21,332 |
| 5001 Ticket Services Manager (.10) | 8,732 | 9,113 | 7,813 | 9,341 |
| 5001 Theatre Operations Supv (.10) | 8,307 | 8,670 | 7,370 | 8,887 |
| 5001 Department Secretary (.10) | 6,794 | 7,106 | 5,806 | 7,284 |
| 5001 Asst. Ticket Svc Coord.(.08) | 4,028 | 4,183 | 2,883 | 4,533 |
| 5002 Wages-Hourly | 2,413 | 1,442 | 1,442 | 1,478 |
| 5004 Overtime | 74 | - | - | - |
| 5100.1 Benefits-Permanent | 32,571 | 33,922 | 27,318 | 34,936 |
| 5100.2 Benefits-Hourly | 219 | 130 | 144 | 133 |
| Total Personnel | 83,173 | 85,378 | 72,288 | 87,924 |
| Operations: | | | | |
| 5210 Professional Services | - | 1,000 | - | 1,000 |
| 5400 Other Services | 2,522 | 2,000 | 3,000 | 2,000 |
| 5410 Communications | 68 | 50 | 50 | 50 |
| 5430 Advertising and Promos | - | 2,000 | 2,000 | 2,000 |
| 5450 Auto Allowance | 402 | 420 | 420 | 420 |
| Total Operations | 2,992 | 5,470 | 5,470 | 5,470 |
| Total | 86,165 | 90,848 | 77,758 | 93,394 |





TRANSIT

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| | | |
|----------|-------------------|-----------|
| Function | Fund Distribution | |
| TRANSIT | TRANSIT | 1,457,547 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|------------------------|-------------------|-------------------|----------------------|--------------------|
| Transit Administration | 986,060 | 1,055,167 | 977,799 | 1,329,020 |
| Local Transportation | 91,990 | 122,498 | 126,062 | 128,527 |
| Total | 1,078,050 | 1,177,665 | 1,103,861 | 1,457,547 |

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 BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|----------------|-------------------------------|---------------|
| TRANSIT | TRANSIT ADMINISTRATION | 204231 |

ACTIVITY COMMENTARY

The Transit Administration activity oversees the contract for the La Mirada Transit system with the Transit contractor. Transit Administration is funded with Prop A local return sales taxes, TDA Article IV funds, Props A and C discretionary funds, and Measure R and Measure M Bus Operations Funds.

GOALS FOR FISCAL YEAR 2024-25

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, including zero emission plan required by the State of California as part of the California Air Resources Board Innovative Clean Transit Rollout Plan; encourage increased use of regional public transportation; and analyze the performance of La Mirada Transit operations and maintenance to ensure high quality service; and adhere to safety policy and procedures at all times while operating La Mirada Transit.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

| Function | Activity Title | Activity |
|----------|------------------------|----------|
| TRANSIT | TRANSIT ADMINISTRATION | 204231 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|--|-------------------|-------------------|----------------------|--------------------|
| Personnel: | | | | |
| 5001 Community Services Director (.05) | 6,950 | 9,515 | 9,515 | 9,753 |
| 5001 Community Services Supv (.25) | 19,976 | 25,671 | 25,671 | 26,312 |
| 5001 Senior Accountant (.25) | 20,532 | 25,670 | 25,670 | 26,312 |
| 5001 Benefits-Permanent | 32,272 | 41,381 | 41,381 | 42,416 |
| Total Personnel | 79,730 | 102,237 | 102,237 | 104,793 |
| Operations: | | | | |
| 5220 Contract Services | 803,408 | 777,000 | 777,000 | 1,036,048 |
| 5311 Utilities: Electric | 19,133 | 16,000 | 16,000 | 16,000 |
| 5312 Utilities: Gas | 869 | 420 | 420 | 420 |
| 5313 Utilities: Water | 3,387 | 3,000 | 4,000 | 3,000 |
| 5320 Repair and Maintenance | - | 3,000 | 3,000 | 3,000 |
| 5350 Security System | 4,818 | 10,000 | 10,000 | 10,300 |
| 5410 Communications | 17,004 | 17,400 | 3,000 | 17,400 |
| 5421 General Liability Insurance | 21,383 | 21,383 | 22,449 | 28,175 |
| 5422 Property/Vehicle Insurance | 13,150 | 13,152 | 15,893 | 18,069 |
| 5440 Dues and Memberships | 615 | 560 | 800 | 800 |
| 5441 Travel and Conference | - | 500 | - | 500 |
| 5500 Supplies | 1,137 | 20,515 | 10,000 | 20,515 |
| 5502 Fuel | 21,426 | 70,000 | 13,000 | 70,000 |
| Total Operations | 906,330 | 952,930 | 875,562 | 1,224,227 |
| Total | 986,060 | 1,055,167 | 977,799 | 1,329,020 |

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|----------------|-----------------------------|---------------|
| TRANSIT | LOCAL TRANSPORTATION | 204232 |

ACTIVITY COMMENTARY

The Local Transportation activity utilizes local transportation funds to research and implement effective long and short-term transportation services for residents.

GOALS FOR FISCAL YEAR 2024-25

The goals for the Local Transportation activity are to identify transportation needs, including zero emission plan required by the State of California as part of the California Resource Board Innovative Clean Transit Rollout Plan; 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.



DEBT SERVICE



**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

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

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adopted |
|-------------------------------|---------------------------|---------------------------|------------------------------|----------------------------|
| Debt Service | 841,092 | 844,000 | 844,000 | 841,444 |
| Total | 841,092 | 844,000 | 844,000 | 841,444 |

OVERVIEW COMMENTARY

In March 2006, the La Mirada Public Financing Authority issued Lease Revenue Bonds for financing a portion of the La Mirada Aquatics Center facility. In April 2016, the Finance Authority refinanced the Lease Revenue Bonds.

The La Mirada Public Financing Authority was founded in 1989. The Authority is governed by a five-member Board which consists of all members of the La Mirada City Council.

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 BUDGET DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|---------------------|---------------------|---------------|
| DEBT SERVICE | DEBT SERVICE | 604310 |

ACTIVITY COMMENTARY

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

The 2006 Lease Revenue Bonds were refinanced in April 2016. The new terms eliminated the need for a cash reserve fund and a shortened final maturity.

GOALS FOR FISCAL YEAR 2024-25

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**

| | | |
|-------------------|--------------------------|--------|
| Function | Fund Distribution | |
| HOUSING SUCCESSOR | HOUSING | 10,000 |

| Expense Classification | 2022-23 Actual | 2023-24 Budget | 2023-24 Estimated | 2024-25 Adepted |
|------------------------|-------------------|-------------------|----------------------|--------------------|
| Housing Successor | 35,895 | 6,000 | 10,000 | 10,000 |
| Total | 35,895 | 6,000 | 10,000 | 10,000 |

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 ACTIVITY DETAIL**

| FUNCTION | ACTIVITY TITLE | ACTIVITY |
|--------------------------|----------------|--------------------|
| HOUSING SUCCESSOR | HOUSING | 513/520/525 |

ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2024-25

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 2024-25**

| DESCRIPTION | ADOPTED FY 2024-25 |
|-------------------------------------|-------------------------------|
| STREETS, SIDEWALKS AND STORM DRAINS | \$ 4,908,000 |
| PARK AND RECREATION | 5,050,000 |
| SIGNALS AND LIGHTING | 1,715,000 |
| MEDIANS/LANDSCAPING AND PANELS | 90,000 |
| PUBLIC FACILITIES | 4,113,000 |
| SPECIAL PROJECTS | 10,650,000 |
| | <u>\$ 26,526,000</u> |
| | |
| FUNDING SOURCE | |
| GENERAL FUND | \$ 12,320,000 |
| GAS TAX | 1,025,000 |
| TDA ARTICLE III | 33,000 |
| PROP C | 2,100,000 |
| MEASURE R | 747,500 |
| MEASURE M | 1,430,000 |
| RMRA (SB1) | 1,200,000 |
| PROP 68 | 208,000 |
| STATE GRANT | 3,550,000 |
| MEASURE A | 100,000 |
| MEASURE W | 650,000 |
| CIP FUND BALANCE | 3,000,000 |
| LA COUNTY SECTION | 162,500 |
| | <u>\$ 26,526,000</u> |

OVERVIEW COMMENTARY

A project list for Fiscal Year 2024-25 totals \$26.52 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 2024-25

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

| PROJECT NO. | DESCRIPTION | FUNDING SOURCE | YEAR 1 | | YEAR 2 | | YEAR 3 | |
|-------------|--|----------------|---------------------------|------------------------------|---------------------------|---------------------------|---------|--|
| | | | ADOPTED BUDGET FY 2023-24 | ESTIMATED ACTUALS FY 2023-24 | ADOPTED BUDGET FY 2024-25 | ADOPTED BUDGET FY 2025-26 | | |
| C1001 | STREETS, SIDEWALKS AND STORM DRAINS (30144451/30144458) | | | | | | | |
| C1001 | GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS | 201-GAS TAX | 150,000 | 142,000 | 150,000 | 150,000 | 150,000 | |
| C1001 | GENERAL STREET/SIDEWALK/CURB AND GUTTER REPAIRS | 202-TDA III | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | |
| C1062 | ADA TRANSITION PLAN ON STREET RIGHT-OF-WAY | 201-GAS TAX | 50,000 | 90,000 | 75,000 | 75,000 | 75,000 | |
| C1073 | TELEGRAPH ROAD PAVEMENT REHAB- LEFFINGWELL RD TO IMPERIAL HWY AND TRAFFIC SIGNAL REHAB AT SPRINGVIEW DRIVE | 208-MEASURE M | - | - | 1,400,000 | - | - | |
| C1076 | VALLEY VIEW AVENUE PAVEMENT REHAB-IMPERIAL TO ROSECRANS | 206-PROP C | - | - | BA | - | - | |
| C1076 | VALLEY VIEW AVENUE PAVEMENT REHAB-IMPERIAL TO ROSECRANS | 207-MEASURE R | - | - | BA | - | - | |
| C1076 | VALLEY VIEW AVENUE PAVEMENT REHAB-IMPERIAL TO ROSECRANS | 208-MEASURE M | - | - | BA | - | - | |
| C1076 | VALLEY VIEW AVENUE PAVEMENT REHAB-IMPERIAL TO ROSECRANS | AGENCY | - | - | BA | - | - | |
| C1085 | SLURRY SEAL-LA MIRADA BLVD/ROSECRANS AVE AND HILLSBOROUGH DR EAST OF BEACH BLVD | 206-PROP C | 1,000,000 | 1,400,000 | 400,000 | - | - | |
| TBD | NEIGHBORHOOD SLURRY SEAL- AREA 5 | 209-RMRA | - | - | 1,200,000 | - | - | |
| TBD | NORTH FIRESTONE PAVEMENT REHAB AND MEDIAN LANDSCAPE RENOVATION VALLEY VIEW TO TROJAN DESIGN | 201-GAS TAX | 100,000 | - | 450,000 | - | - | |
| TBD | SLURRY SEAL-IMPERIAL HWY FROM WICKER DR TO EAST CITY LIMITS AND ARTESIA BLVD FROM VALLEY VIEW AVE TO KNOTT AVE | 206-PROP C | 1,000,000 | - | 1,200,000 | - | - | |
| C1074 | IMPERIAL HWY REHAB VALLEY VIEW TO WICKER | 207-MEASURE R | 666,000.00 | - | COMPLETE | - | - | |
| C1074 | IMPERIAL HWY REHAB VALLEY VIEW TO WICKER | 254-STPL | 114,000 | 120,000 | COMPLETE | - | - | |
| C1075 | ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY | 206-PROP C | 20,000 | - | COMPLETE | - | - | |
| C1075 | ALONDRA BLVD REHAB- VALLEY VIEW TO MOTTLEY | 301-BUENA PARK | 6,000 | - | COMPLETE | - | - | |
| C1083 | RESIDENTIAL STREET REHABILITATION PROJECT PHASE VI (B) | 209-RMRA | - | 7,240 | COMPLETE | - | - | |
| C1086 | LA MIRADA BLVD DRAINAGE IMPROVEMENTS | 207-MEASURE R | 500,000 | 600,000 | COMPLETE | - | - | |
| C1087 | NEIGHBORHOOD SLURRY SEAL- AREA 4 | 209-RMRA | 1,050,000 | 1,225,000 | COMPLETE | - | - | |
| C1087 | NEIGHBORHOOD SLURRY SEAL- AREA 4 | 301-BUENA PARK | - | 1,844 | COMPLETE | - | - | |
| | | | 4,709,000 | 3,619,084 | 4,908,000 | 258,000 | | |

CITY OF LA MIRADA
CAPITAL PROJECT FUND
FISCAL YEAR 2024-25

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

| PROJECT NO. | DESCRIPTION | FUNDING SOURCE | YEAR 1 | | YEAR 2 | | YEAR 3 | |
|-------------|--|------------------------|---------------------------|------------------------------|---------------------------|---------------------------|--------|--|
| | | | ADOPTED BUDGET FY 2023-24 | ESTIMATED ACTUALS FY 2023-24 | ADOPTED BUDGET FY 2024-25 | ADOPTED BUDGET FY 2025-26 | | |
| | PARK AND RECREATION (30144452) | | | | | | | |
| C2043 | LOS ANGELES COUNTY REGIONAL PARK MAINTENANCE BUILDING AND YARD RELOCATION | 001 | 75,000 | 75,000 | 2,100,000 | | | |
| C2048 | CREEK PARK RENOVATION | 001 | 100,000 | | 100,000 | 1,548,000 | | |
| C2048 | CREEK PARK RENOVATION | 211-MEASURE A | 255,000 | 350,000 | 100,000 | 5,752,000 | | |
| C2048 | CREEK PARK RENOVATION | 260-MEASURE W | - | - | - | 2,400,000 | | |
| C2050 | CREEK PARK VEHICLE BRIDGE REPLACEMENT | 001 | 792,000 | | 1,392,000 | | | |
| C2050 | CREEK PARK VEHICLE BRIDGE REPLACEMENT | 211-MEASURE A | 208,000 | 50,000 | 208,000 | | | |
| C2050 | CREEK PARK VEHICLE BRIDGE REPLACEMENT | 211-PROP 68 PER CAPITA | 800,000 | | 800,000 | | | |
| C2050 | CREEK PARK VEHICLE BRIDGE REPLACEMENT | 211-STATE GRANT | - | - | - | | | |
| C2051 | NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING | 001 | 205,000 | | 350,000 | 6,525,000 | | |
| C2051 | NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING | 211-MEASURE A | 200,000 | 200,000 | | 475,000 | | |
| C2051 | NEFF PARK IMPROVEMENT ACCESSIBILITY AND LIGHTING | 254-FEDERAL GRANT HUD | - | - | - | | | |
| C2046 | NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR | 001 | 30,000 | 4,000 | COMPLETE | | | |
| C2046 | NEFF HOUSE, GEORGE HOUSE, NEFF BARN PAINT AND REPAIR | 221-CDBG | 600,000 | 400,000 | COMPLETE | | | |
| | | | 3,265,000 | 1,079,000 | 5,050,000 | 16,700,000 | | |
| | SIGNALS AND LIGHTING (30144453) | | | | | | | |
| C3017 | ALONDRA BL/PHOEBE AVENUE NEW TRAFFIC SIGNAL AND RAILROAD CROSSING UPGRADES | 201-GAS TAX | BA | 50,000 | 200,000 | 1,475,000 | | |
| C3017 | ALONDRA BL/PHOEBE AVENUE NEW TRAFFIC SIGNAL AND RAILROAD CROSSING UPGRADES | 301-DEVELOPER DEPOSIT | BA | - | - | 25,000 | | |
| C3020 | SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE | 207-MEASURE R | 350,000 | 149,252 | 30,000 | | | |
| C3020 | SANTA GERTRUDES AVENUE CORRIDOR TRAFFIC SIGNAL UPGRADE | 208-MEASURE M | 450,000 | 300,748 | 30,000 | | | |
| C3021 | TELEGRAPHWICKER-HUTCHINS NEW TRAFFIC SIGNAL | 207-MEASURE R | 20,000 | 10,000 | 487,500 | | | |
| C3021 | TELEGRAPHWICKER-HUTCHINS NEW TRAFFIC SIGNAL | 301-LA COUNTY SECTION | - | - | 162,500 | | | |
| TBD | IMPERIALBIOLA, IMPERIAL/FIRST TRAFFIC SIGNAL UPGRADES | 207-MEASURE R | 60,000 | | 80,000 | | | |
| TBD | VALLEY VIEW/FOSTER AND HILLSBOROUGH/HIGHPOINT TRAFFIC SIGNAL UPGRADES | 207-MEASURE R | 150,000 | | 150,000 | | | |
| TBD | LEFFINGWELL/STAMY TRAFFIC SIGNAL (CITY PORTION) | 208-PROP C | - | - | 500,000 | | | |
| TBD | LEFFINGWELL AT LA MIRADA BLVD AND TELEGRAPH RD TRAFFIC SIGNAL UPGRADES | 201-GAS TAX | 75,000 | 510,000 | 75,000 | 1,500,000 | | |
| | | | 1,105,000 | 510,000 | 1,715,000 | 1,500,000 | | |

CITY OF LA MIRADA
 CAPITAL PROJECT FUND
 FISCAL YEAR 2024-25

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

| PROJECT NO. | DESCRIPTION | YEAR 1 | | | YEAR 2 | | YEAR 3 | |
|-------------|--|---------------------------|------------------------------|---------------------------|--------|------------------|--------|--|
| | | ADOPTED BUDGET FY 2023-24 | ESTIMATED ACTUALS FY 2023-24 | ADOPTED BUDGET FY 2024-25 | | | | |
| | MEDIANS/LANDSCAPING AND PANELS (30144454) | | | | | | | |
| C4010 | BIOLA-MANSA TO ROSECRANS AND ROSECRANS-NORTHSIDE BIOLA TO DE ALCALA AND LA MIRADA BLVD-WESTSIDE, GAGELY TO VALEDA LANDSCAPE IMPROVEMENTS | 100,000 | 40,000 | 90,000 | | | | |
| C4011 | LEFFINGWELL ROAD MEDIAN IMPROVEMENTS FROM TELEGRAPH ROAD TO STAMY ROAD | 180,000 | 200,000 | - | | 1,810,000 | | |
| C4011 | LEFFINGWELL ROAD MEDIAN IMPROVEMENTS FROM TELEGRAPH ROAD TO STAMY ROAD | - | - | - | | 2,500,000 | | |
| TBD | ROSECRANS AT CASTELLON RD SIDE PANEL LANDSCAPE IMPROVEMENT | 100,000 | - | - | | - | | |
| | | 380,000 | 240,000 | 90,000 | | 4,310,000 | | |

CITY OF LA MIRADA
 CAPITAL PROJECT FUND
 FISCAL YEAR 2024-25

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

| PROJECT NO. | DESCRIPTION | FUNDING SOURCE | YEAR 1 | | YEAR 2 | | YEAR 3 | |
|-------------|--|----------------|---------------------------|------------------------------|---------------------------|--|-----------|------------|
| | | | ADOPTED BUDGET FY 2023-24 | ESTIMATED ACTUALS FY 2023-24 | ADOPTED BUDGET FY 2024-25 | | | FY 2025-26 |
| C6013 | PUBLIC FACILITIES (30142456) THEATRE IMPROVEMENTS | | 65,000 | 50,000 | 20,000 | | 20,000 | |
| C6036 | GENERAL SPLASHI REPAIRS | | 200,000 | 260,000 | 100,000 | | 100,000 | |
| C6041 | CITY HALL ROOF REPLACEMENT | | 500,000 | 10,000 | 1,100,000 | | - | |
| C6046 | THEATRE PATIO CAFÉ | | 105,000 | 40,000 | 90,000 | | 10,000 | |
| C6047 | UPPER LOUNGE RENOVATION AND LIGHTING SYSTEM | | 100,000 | 100,000 | 450,000 | | 15,000 | |
| C6048 | FLY SYSTEM RIGGING REPAIRS | | 85,000 | - | 85,000 | | 85,000 | |
| C6051 | THEATRE DRAINAGE AND LOADING DOCK REPAIRS | BA | - | - | - | | 1,220,000 | |
| C6054 | PUBLIC WORKS BUILDING IMPROVEMENTS | | 175,000 | 75,000 | - | | - | |
| C6055 | FLOORING/CARPET REPLACEMENT FOR PW, SPLASH, GYMNASIUM OFFICE, THEATRE WAREHOUSE, TRANSIT | | 300,000 | 5,000 | 300,000 | | - | |
| C6057 | POOL DECK REFURBISHMENT/REPAIR | | 1,000,000 | 43,500 | 1,000,000 | | 326,000 | |
| C6058 | LAZY RIVER REPLASTER | | 800,000 | 701,500 | 83,000 | | - | |
| TBD | STAGE LIGHTING EQUIPMENT REPLACEMENT | | - | - | - | | 960,000 | |
| TBD | PUBLIC WORKS ADA CREW RESTROOM | | - | - | - | | 500,000 | |
| TBD | PUBLIC WORKS ADA RAMP FRONT ENTRANCE | | - | - | 130,000 | | - | |
| TBD | CITY HALL REPAINTING INTERIOR AND EXTERIOR | | 75,000 | - | - | | 100,000 | |
| TBD | THEATRE ELEVATOR MODERNIZATION | | 145,000 | 70,600 | 105,000 | | - | |
| TBD | POOL HEATER REPLACEMENT | | - | 19,500 | 650,000 | | 200,000 | |
| | | | 3,550,000 | 1,376,100 | 4,113,000 | | 3,136,000 | |

CITY OF LA MIRADA
CAPITAL PROJECT FUND
FISCAL YEAR 2024-25

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

| PROJECT NO. | DESCRIPTION | FUNDING SOURCE | YEAR 1 | YEAR 2 | YEAR 3 | |
|-------------|--|-----------------------|---------------------------|------------------------------|---------------------------|------------|
| | | | ADOPTED BUDGET FY 2023-24 | ESTIMATED ACTUALS FY 2023-24 | ADOPTED BUDGET FY 2024-25 | FY 2025-26 |
| C7015 | SPECIAL PROJECTS (30144466) CITY HALL FOUNTAIN RENOVATION | 001 | 2,150,000 | 40,000 | 3,150,000 | - |
| C7016 | ENERGY CONSERVATION AND INFRASTRUCTURE RENEWAL PROGRAM | 001-ARPA REVENUE LOSS | 5,477,500 | 4,777,765 | - | - |
| C7016 | ENERGY CONSERVATION AND INFRASTRUCTURE RENEWAL PROGRAM | 301-FUND BALANCE | 2,400,000 | 2,400,000 | 3,000,000 | - |
| C7017 | BEHRINGER PARK RENOVATION | 001 | 500,000 | 420,000 | - | - |
| C7017 | BEHRINGER PARK RENOVATION | 211-STATE GRANT | - | - | 2,750,000 | - |
| C7019 | SPLASH! EMERGENCY GENERATOR SYSTEM | 001 | 250,000 | 5,000 | 850,000 | - |
| TBD | CITY HALL AND BEHRINGER PARK MARQUEE | 001 | - | - | - | 350,000 |
| TBD | STAGE ROAD YARD GATE AND LIGHTING IMPROVEMENTS | 001 | 100,000 | 50,000 | 100,000 | - |
| TBD | SPLASH SECURITY CAMERA UPDATE | 001 | 100,000 | - | - | 200,000 |
| TBD | CITY ENTRANCE AND WAYFINDING SIGNS REPLACEMENT | 001 | 50,000 | - | 75,000 | - |
| TBD | STORM DRAIN CATCH BASIN TRASH CAPTURE DEVICES | 260-MEASURE W | 250,000 | 250,000 | 650,000 | - |
| TBD | CITY HALL- RESOURCE CENTER EMERGENCY GENERATOR SYSTEM | 001 | - | - | - | 1,500,000 |
| TBD | MINOR BRIDGE REPAIRS VARIOUS LOCATIONS | 201- GAS TAX | 75,000 | - | 75,000 | - |
| C7018 | CREEK PARK CAMERA SYSTEM | 001 | 63,575 | 75,000 | COMPLETE | - |
| C7020 | PAINT METAL FENCES/RAILING AT VARIOUS CITY LOCATIONS | 001 | 100,000 | 50,000 | COMPLETE | - |
| C7021 | TRANSIT OFFICE DROP CEILING REPLACEMENT | 205-PROP A | 40,000 | 40,000 | COMPLETE | - |
| | | | 11,566,075 | 8,107,765 | 10,650,000 | 2,050,000 |
| | TOTAL | | 24,565,075 | 14,930,949 | 26,526,000 | 27,953,000 |

CITY OF LA MIRADA
CAPITAL PROJECT FUND
FISCAL YEAR 2024-25

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

| PROJECT NO. | DESCRIPTION | YEAR 1 | | | YEAR 2 | | | YEAR 3 | | |
|---|-------------|---------------------------|------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|
| | | ADOPTED BUDGET FY 2023-24 | ESTIMATED ACTUALS FY 2023-24 | ADOPTED BUDGET FY 2024-25 | ADOPTED BUDGET FY 2024-25 | ESTIMATED ACTUALS FY 2023-24 | ADOPTED BUDGET FY 2024-25 | ESTIMATED ACTUALS FY 2023-24 | ADOPTED BUDGET FY 2024-25 | ESTIMATED ACTUALS FY 2025-26 |
| CAPITAL IMPROVEMENTS PROGRAM FUNDING SOURCES SUMMARY | | | | | | | | | | |
| 001-GENERAL FUND | | 8,445,575 | 2,334,100 | - | 12,320,000 | - | - | - | - | 15,068,000 |
| 001-ARPA REVENUE LOSS | | 5,477,500 | 4,777,765 | - | - | - | - | - | - | - |
| 201-GAS TAX | | 450,000 | 282,000 | - | 1,025,000 | - | - | - | - | 1,700,000 |
| 202-TDA ARTICLE III | | 33,000 | 33,000 | - | 33,000 | - | - | - | - | 33,000 |
| 205-PROP A | | 40,000 | 40,000 | - | - | - | - | - | - | - |
| 206-PROP C | | 2,020,000 | 1,400,000 | - | 2,100,000 | - | - | - | - | - |
| 207-MEASURE R | | 1,766,000 | 759,252 | - | 747,500 | - | - | - | - | - |
| 208-MEASURE M | | 450,000 | 300,748 | - | 1,430,000 | - | - | - | - | - |
| 209-RMRA SB1 | | 1,050,000 | 1,232,240 | - | 1,200,000 | - | - | - | - | - |
| 211-PROP 68 | | 208,000 | 208,000 | - | 208,000 | - | - | - | - | - |
| 211-MEASURE A | | 455,000 | 600,000 | - | 100,000 | - | - | - | - | - |
| 211-STATE GRANT | | 800,000 | - | - | 3,550,000 | - | - | - | - | 5,752,000 |
| 211-SAFE CLEAN WATER | | - | - | - | - | - | - | - | - | - |
| 221-CDBG | | 600,000 | 400,000 | - | - | - | - | - | - | - |
| 254-STPL | | 114,000 | 120,000 | - | - | - | - | - | - | - |
| 254-HUD | | - | - | - | - | - | - | - | - | - |
| 260-MEASURE W | | 250,000 | 250,000 | - | 650,000 | - | - | - | - | 2,975,000 |
| 301-FUND BALANCE | | 2,400,000 | 2,400,000 | - | 3,000,000 | - | - | - | - | 2,400,000 |
| 301-DEVELOPER DEPOSIT | | - | - | - | - | - | - | - | - | - |
| 301-LA COUNTY SECTION | | - | - | - | - | - | - | - | - | 25,000 |
| 301-BUENA PARK | | 6,000 | 1,844 | - | 162,500 | - | - | - | - | - |
| | | 24,565,075 | 14,930,949 | | 26,526,000 | | | | | 27,963,000 |

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

STREETS, SIDEWALKS AND STORM DRAINS

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

| Description and Location | Purpose/Justification |
|---|---|
| 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. |

| | |
|---|------------------|
| ADA Transition Plan on Street Right-of-Way | \$ 75,000 |
|---|------------------|

| Description and Location | Purpose/Justification |
|--|---|
| Installation of ADA access curb ramps where warranted. New ramps are installed based on priority as part of an annual ADA transition plan. | Federal and State laws require that local agencies make an annual effort to bring the infrastructure into compliance with ADA requirements. Each year the Public Works Department reviews areas for the installation of ADA ramps based on a priority status for locations throughout the City. |

| | |
|--|---------------------|
| Telegraph Road Pavement Rehab-Leffingwell Road to Imperial Highway and Traffic Signal Rehab at Springview Drive | \$ 1,400,000 |
|--|---------------------|

| Description and Location | Purpose/Justification |
|---|--|
| The project includes the design and construction of pavement rehabilitation for Telegraph Rd from Leffingwell Road to Imperial Hwy excluding the portion of roadway within unincorporated County of Los Angeles. The work will include asphalt concrete pavement rehabilitation, concrete sidewalk, curb and gutter repairs, upgrade of ADA access ramps, adjustment of utility covers and restriping of the roadway. Work includes traffic signal upgrades at Springview Drive, including new signal poles, upsizing traffic signal heads, new pedestrian signal heads, new LED overhead safety lights and new reflective street name signs. | The roadway pavement has reached the end of its useful life and has begun to fail. Pavement rehabilitation is required to establish a 20-year pavement structure. The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment. |

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

STREETS, SIDEWALKS AND STORM DRAINS

| | |
|--|-------------------|
| Slurry Seal-La Mirada Blvd/Rosecrans Ave and Hillsborough Drive East of Beach Blvd. | \$ 400,000 |
|--|-------------------|

| Description and Location | Purpose/Justification |
|---|---|
| <p>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 Blvd from Leffingwell Rd to Alondra Blvd, Rosecrans Ave from Valley View Ave to east City Limits and Hillsborough Dr from Beach Blvd to east City limits.</p> | <p>Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing layer and water barrier to protect the existing pavement and prolong its useful life.</p> |

| | |
|--|---------------------|
| Neighborhood Slurry Seal-Area 5 | \$ 1,200,000 |
|--|---------------------|

| Description and Location | Purpose/Justification |
|---|---|
| <p>The project area consists of all public streets bounded by Imperial Highway, east City limits, Rosecrans Avenue and Santa Gertrudes Avenue. Imperial Highway, Rosecrans Avenue, Santa Gertrudes Avenue and Hillsborough Drive are not included. The project includes asphalt pavement repairs, the placement of slurry seal and repainting of pavement striping and legends.</p> | <p>Slurry sealing of asphalt pavement is a preventative maintenance procedure. The slurry seal coating provides a wearing layer and water barrier to protect the existing pavement and prolong its useful life.</p> |

| | |
|---|-------------------|
| North Firestone Pavement Rehab and Median Landscape Renovation Valley View to Trojan | \$ 450,000 |
|---|-------------------|

| Description and Location | Purpose/Justification |
|---|--|
| <p>The project consists of pavement rehabilitation and median and side panel landscape renovation on N Firestone from Valley View to Trojan. Landscape areas include the medians from Valley View to 14345 N Firestone and side panels on the south side of N Firestone from Valley View to Trojan excluding the frontage of 14303 and 14305 N Firestone.</p> | <p>The pavement within the project limits has deteriorated and should be rehabilitated. The landscape medians and side panels have become unsightly. New landscape and irrigation will be added to the side panel area recently added with the I-5 widening project.</p> |

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

STREETS, SIDEWALKS AND STORM DRAINS

Slurry Seal-Imperial Highway from Wicker Dr. to East City Limits and Artesia Blvd from Valley View Ave to Knott Ave

\$ 1,200,000

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 Hwy from Wicker Dr to east City limits and Artesia Blvd from Valley View Ave to Knott Ave.

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.

PARK AND RECREATION

Los Angeles County Regional Park Maintenance Building and Yard Relocation

\$ 2,100,000

Description and Location

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

Purpose/Justification

As part of the agreement with the County of Los Angeles for the construction of the Aquatics Center, the City of La Mirada is responsible for the relocation of the maintenance building and yard that was owned and utilized by the 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 County Regional Park.

Creek Park Renovation

\$ 200,000

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 1970s 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.

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

PARK AND RECREATION

| | |
|--|---------------------|
| Creek Park Vehicle Bridge Replacement | \$ 2,400,000 |
|--|---------------------|

| Description and Location | Purpose/Justification |
|--|---|
| <p>This project includes the construction of a new vehicle/pedestrian bridge and walkway connection improvements per the Creek Park Master Plan.</p> | <p>The park was constructed in the 1970s 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.</p> |

| | |
|---|-------------------|
| Neff Park Accessibility and Lighting | \$ 350,000 |
|---|-------------------|

| Description and Location | Purpose/Justification |
|--|---|
| <p>This project includes the preparation of design plans, specifications and estimates for improvements to Neff Park including ADA walkways, drainage, lighting, and irrigation improvements and re-landscaping as required.</p> | <p>The park includes three historic buildings, a playground and remote restrooms. Most locations are not currently ADA accessible. An ADA walkway will connect all of the facilities. Lighting and drainage improvements are needed. The tennis and basketball courts are cracked and should be replaced.</p> |

SIGNALS AND LIGHTING

| | |
|---|-------------------|
| Alondra Blvd/Phoebe Avenue Traffic Signal and Railroad Crossing Upgrades | \$ 200,000 |
|---|-------------------|

| Description and Location | Purpose/Justification |
|---|---|
| <p>The project includes the design of a new traffic signal at the intersection of Alondra Blvd and Phoebe Ave. The project requires coordination with the BNSF railroad and the California Public Utilities Commission.</p> | <p>The intersection has heavy truck volume and extended delay for vehicles trying to enter Alondra Blvd. Per the City's traffic consultant, the location warrants a traffic signal.</p> |

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

SIGNALS AND LIGHTING

| | |
|---|------------------|
| Santa Gertrudes Avenue Corridor Traffic Signal Upgrade | \$ 60,000 |
|---|------------------|

| Description and Location | Purpose/Justification |
|---|--|
| 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. | 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. |

| | |
|---|-------------------|
| Telegraph/Wicker-Hutchins New Traffic Signal | \$ 650,000 |
|---|-------------------|

| Description and Location | Purpose/Justification |
|--|---|
| The project includes the construction 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. | 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. |

| | |
|---|------------------|
| Imperial/Biola, Imperial/First Traffic Signal Upgrades | \$ 80,000 |
|---|------------------|

| Description and Location | Purpose/Justification |
|---|--|
| 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. |

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

SIGNALS AND LIGHTING

Valley View/Foster and Hillsborough/Highpoint Traffic Signal Upgrades

\$ 150,000

Description and Location

This project includes the construction of upgrades to existing traffic signal components including signal heads, pedestrian heads, pedestrian indicators, safety lighting and overall appearance of the signal equipment.

Purpose/Justification

The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment.

Leffingwell/Stamy Traffic Signal (City portion)

\$ 500,000

Description and Location

The project includes the installation of traffic signals on Leffingwell Rd at Stamy Rd West and Stamy Rd East. Los Angeles County Department of Public Works is the lead on this project. The intersections share jurisdiction between the County and City.

Purpose/Justification

The intersections have extended delays for vehicles trying to enter Leffingwell Road. Per the County's traffic engineer, the locations warrant traffic signals.

Leffingwell at La Mirada Blvd and Telegraph Road Traffic Signal Upgrades

\$ 75,000

Description and Location

This project includes the construction of upgrades to existing traffic signal components including signal heads, pedestrian heads, pedestrian indicators, safety lighting and overall appearance of the signal equipment. This project is being managed by Los Angeles County Public Works Department.

Purpose/Justification

The traffic signal components are in need of improvement to conform to current codes and to avoid future issues related to the failure of old equipment.

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

MEDIANS/LANDSCAPING AND PANELS

| | |
|--|------------------|
| Biola-Mansa to Rosecrans and Rosecrans-Northside Biola to De Alcala and La Mirada Blvd- Westside, Gagely to Valeda Landscape Improvements | \$ 90,000 |
|--|------------------|

| Description and Location |
|---|
| This project includes the design of landscape improvements within the island along the west side of Biola from Mansa to Rosecrans, within the island along the north side of Rosecrans between Biola and De Alcala and within the island along the west side of La Mirada Blvd from Gagely to Valeda. Proposed improvements include new shrubs, ground cover, irrigation and hardscape. |

| Purpose/Justification |
|---|
| 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. Most of the existing trees will be preserved and new trees added. The plan will include new irrigation and hardscape. |

PUBLIC FACILITIES

| | |
|-----------------------------|------------------|
| Theatre Improvements | \$ 20,000 |
|-----------------------------|------------------|

| Description and Location |
|--|
| General facility repairs and projects as needed. |

| Purpose/Justification |
|---|
| Theatre repairs and projects as needed. |

| | |
|--------------------------------|-------------------|
| General Splash! Repairs | \$ 100,000 |
|--------------------------------|-------------------|

| Description and Location |
|---|
| General Splash! repairs and projects as needed. |

| Purpose/Justification |
|--|
| Splash! facility repairs and projects as needed. |

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

PUBLIC FACILITIES

| | |
|-----------------------------------|---------------------|
| City Hall Roof Replacement | \$ 1,100,000 |
|-----------------------------------|---------------------|

| Description and Location | Purpose/Justification |
|---|---|
| <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> |

| | |
|---------------------------|------------------|
| Theatre Patio Café | \$ 90,000 |
|---------------------------|------------------|

| Description and Location | Purpose/Justification |
|--|---|
| <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.</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> |

| | |
|--|-------------------|
| Upper Lounge Renovation and Lighting System | \$ 450,000 |
|--|-------------------|

| Description and Location | Purpose/Justification |
|---|---|
| <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, for special events, for receptions, etc.</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 2024-25

PUBLIC FACILITIES

| | |
|----------------------------|-----------|
| Fly System Rigging Repairs | \$ 85,000 |
|----------------------------|-----------|

| 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.</p> |

| | |
|--|------------|
| Flooring/Carpet Replacement for Public Works, Splash!, Gymnasium Office, Theatre Warehouse, Transit Building | \$ 300,000 |
|--|------------|

| 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> |

| | |
|--------------------------------|--------------|
| Pool Deck Refurbishment/Repair | \$ 1,000,000 |
|--------------------------------|--------------|

| Description and Location | Purpose/Justification |
|---|---|
| <p>Repair and replacement of deteriorating decorative shell decking around the 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> |

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

PUBLIC FACILITIES

| | |
|----------------------|------------------|
| Lazy River Replaster | \$ 83,000 |
|----------------------|------------------|

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

| | |
|--------------------------------------|-------------------|
| Public Works ADA Ramp Front Entrance | \$ 130,000 |
|--------------------------------------|-------------------|

| Description and Location | Purpose/Justification |
|---|---|
| The project consists of the construction of a concrete ADA ramp system for the front entrance of the Public Works Administration Building at 15515 Phoebe Avenue. | The Public Works Administration Building was constructed prior to the passage of the Americans with Disabilities Act (ADA). An ADA ramp is needed to comply with current ADA regulations. |

PUBLIC FACILITIES

| | |
|--------------------------------|-------------------|
| Theatre Elevator Modernization | \$ 105,000 |
|--------------------------------|-------------------|

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

CITY OF LA MIRADA
 CAPITAL PROJECT FUND PROGRAM DESCRIPTION
 FISCAL YEAR 2024-25

PUBLIC FACILITIES

| | |
|--------------------------------|-------------------|
| Pool Heater Replacement | \$ 650,000 |
|--------------------------------|-------------------|

| Description and Location | Purpose/Justification |
|---|--|
| Replacement of four (4) pool heaters for the 50-meter, 25-yard, and the "Lazy River". | Current pool heaters have surpassed their life expectancy and are in need of costly major repairs. |

| | |
|--------------------------------------|---------------------|
| City Hall Fountain Renovation | \$ 3,150,000 |
|--------------------------------------|---------------------|

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

| | |
|---|---------------------|
| Energy Conservation and Infrastructure Renewal Program | \$ 3,000,000 |
|---|---------------------|

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

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

PUBLIC FACILITIES

| | |
|----------------------------------|---------------------|
| Behringer Park Renovation | \$ 2,750,000 |
|----------------------------------|---------------------|

| Description and Location | Purpose/Justification |
|--|---|
| The project includes renovation of the sport fields irrigation and turf. | The park irrigation continues to require significant repairs, and the turf has become uneven and infested with weeds. Both are in need of renovation. |

| | |
|---|-------------------|
| Splash! Emergency Generator System | \$ 850,000 |
|---|-------------------|

| 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. |

| | |
|---|-------------------|
| Stage Road Yard Gate and Lighting Improvements | \$ 100,000 |
|---|-------------------|

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

**CITY OF LA MIRADA
CAPITAL PROJECT FUND PROGRAM DESCRIPTION
FISCAL YEAR 2024-25**

PUBLIC FACILITIES

| | |
|---|------------------|
| City Entrance and Wayfinding Signs Replacement | \$ 75,000 |
|---|------------------|

| Description and Location | Purpose/Justification |
|---|--|
| <p>The project includes replacement of faded City entrance signs and wayfinding signs, as necessary. Support posts for the specialty signs will be repainted.</p> | <p>Many signs have faded, and the support posts need refreshing.</p> |

| | |
|--|-------------------|
| Storm Drain Catch Basin Trash Capture Devices | \$ 650,000 |
|--|-------------------|

| Description and Location | Purpose/Justification |
|--|--|
| <p>Installation of full capture devices in storm drain 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 over 400 locations in the City where installation of the devices are required.</p> | <p>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.</p> |

| | |
|---|------------------|
| Minor Bridge Repairs Various Locations | \$ 75,000 |
|---|------------------|

| Description and Location | Purpose/Justification |
|--|---|
| <p>Minor repairs to bridges as recommended within bridge review reports prepared by Los Angeles County Public Works Department and Caltrans.</p> | <p>Bridge review reports prepared by Los Angeles County Public Works Department and Caltrans recommends bridge repairs such as surface patching and repairing damaged or missing railing components. Repairs are necessary to preserve the structure and restore the original full safety components.</p> |



APPENDIX

RESOLUTION NO. 24-09

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA
ADOPTING THE PROPOSED FISCAL YEAR 2024-25 BUDGET**

A. Recitals.

- (i) The City Manager of the City of La Mirada has submitted to the City Council the Proposed Fiscal Year 2024-25 Budget.
- (ii) The City Council did consider the Proposed Budget and fixed June 11, 2024, as the date for public hearing.
- (iii) After duly giving notice, the City did hold a public hearing and all comments presented to the City Council were considered and evaluated.
- (iv) The City Council has reviewed the Fiscal Year 2024-25 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 2024-25.
- 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 2023-24 appropriations which are unexpended but committed by contract or purchase order will be encumbered and carried over to Fiscal Year 2024-25.

APPROVED and ADOPTED this 11th day of June 2024.



John Lewis, 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 11th day of June 2024, by the following roll call votes:

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



Anne Haraksin, City Clerk

City of La Mirada
 Adopted Budget
 Fiscal Year 2024-25

| FUND | SOURCES | | | | USES | | | | |
|------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|----------------|----------------|-------------------|--------------------|
| | Use of Reserves | Estimated Revenues | Transfers | Total Sources | Operating Budget | Capital | Debt Service | Transfers | Total Uses |
| General Fund (001) | | | | | | | | | |
| Non Departmental Revenues | 8,945,007 | 37,705,781 | - | 46,650,788 | 874,283 | - | - | - | 874,283 |
| Legislative | - | - | - | - | 4,599,260 | - | - | - | 4,599,260 |
| Administration and Support | - | 1,360,000 | - | 1,360,000 | 1,956,620 | - | - | - | 1,956,620 |
| Community Development | - | 4,729,400 | - | 4,729,400 | 7,994,703 | - | - | - | 7,994,703 |
| Community Services | - | - | 737,000 | 737,000 | 9,329,483 | - | - | - | 9,329,483 |
| Public Works | - | 510,000 | 150,000 | 660,000 | 13,296,755 | - | - | - | 13,296,755 |
| Public Safety | - | 7,148,400 | - | 7,148,400 | 10,073,040 | - | - | - | 10,073,040 |
| Theatre | - | - | - | - | - | - | - | - | - |
| Capital Projects | - | - | - | - | - | - | - | 12,320,000 | 12,320,000 |
| Debt Service | - | - | - | - | - | - | - | 841,444 | 841,444 |
| General Fund | 8,945,007 | 51,453,581 | 887,000 | 61,285,588 | 48,124,144 | - | - | 13,161,444 | 61,285,588 |
| Special Revenue Funds | | | | | | | | | |
| Gas Tax (201) | 233,500 | 1,363,000 | - | 1,596,500 | 4,500 | - | - | 1,592,000 | 1,596,500 |
| Local Transportation Fund (202) | - | 33,000 | - | 33,000 | - | - | - | 33,000 | 33,000 |
| Transit Fund (204) | 676 | 395,820 | 1,061,048 | 1,457,544 | 1,457,544 | - | - | - | 1,457,544 |
| Prop A (205) | 132,473 | 1,378,575 | - | 1,511,048 | 450,000 | - | - | 1,061,048 | 1,511,048 |
| Prop C (206) | 975,000 | 1,125,000 | - | 2,100,000 | - | - | - | 2,100,000 | 2,100,000 |
| Measure R (207) | - | 833,000 | - | 833,000 | 747,500 | - | - | - | 747,500 |
| Measure M (208) | 486,000 | 944,000 | - | 1,430,000 | - | - | - | 1,430,000 | 1,430,000 |
| Road Maintenance Act (209) | - | 1,262,347 | - | 1,262,347 | - | - | - | 1,200,000 | 1,200,000 |
| Parks Grant Fund (211) | - | 3,858,000 | - | 3,858,000 | - | - | - | 3,858,000 | 3,858,000 |
| CDBG Fund (221) | - | 258,744 | - | 258,744 | 258,744 | - | - | - | 258,744 |
| AQMD Fund (231) | - | 80,000 | - | 80,000 | - | - | - | - | - |
| Used Oil Recycling Grant (232) | 9,000 | 12,000 | - | 21,000 | 21,000 | - | - | - | 21,000 |
| Beverage Container Recycling (233) | 6,000 | 15,000 | - | 21,000 | 21,000 | - | - | - | 21,000 |
| State Public Safety Grant (252) | - | 170,000 | - | 170,000 | - | - | - | 150,000 | 150,000 |
| Transit ARRA (257) | - | 100,000 | - | 100,000 | 100,000 | - | - | - | 100,000 |
| Measure W (260) | - | 975,000 | - | 975,000 | - | - | - | 820,000 | 820,000 |
| Capital Projects Fund (301) | 2,850,000 | 312,500 | 23,363,500 | 26,526,000 | 26,526,000 | - | - | - | 26,526,000 |
| Housing Successor (525) | - | 490,000 | - | 490,000 | 10,000 | - | - | - | 10,000 |
| Debt Service (604) | - | - | 841,444 | 841,444 | - | - | - | 841,444 | 841,444 |
| Internal Service Funds | | | | | | | | | |
| Employee Benefits (801) | 90,577 | 4,990,000 | - | 5,080,577 | 5,080,577 | - | - | - | 5,080,577 |
| Equipment Replacement (802) | 1,180,000 | - | - | 1,180,000 | 350,000 | 830,000 | - | - | 1,180,000 |
| TOTAL | 14,908,233 | 70,049,567 | 26,152,992 | 111,110,792 | 82,403,509 | 830,000 | 841,444 | 26,152,992 | 110,227,945 |

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**

| Range | Position Title | 1 | 2 5.50% | 3 5.50% | 4 5.50% | 5 6.00% |
|--------------|---------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| 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**

| Range | Position Title | FLSA Status | Position Category |
|--------------|---------------------------------------|--------------------|--------------------------|
| 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 PEPRRA, 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 PEPRRA, 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 PEPRRA, 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 PEPRRA, 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 PEPRRA 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 PEPRRA 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 PEPRRA, the retirement formula is 2.0% @ 62, as required by PEPRRA.
 - (h) For full-time employees defined as a "new member" under PEPRRA, 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 PEPRRA. PEPRRA 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 1st to the 30th day of disability, full-time employees must use accrued leave time or unpaid leave time if no accrued leave time is available. From the 31st to the 90th day of disability, the City shall pay full-time employees 37 1/2% of the employee's pre-disability earnings. Full-time employees may supplement the short-term disability benefit with accrued leave time for total compensation up to 100% of the employee's pre-disability earnings. 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 91st day of disability. The benefit provided to full-time employees will be 66 2/3% of the first \$11,250 of pre-disability monthly earnings with a maximum benefit of \$7,500 per month.
- 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

| Years of Service | Annual Rate (hours) |
|--|----------------------------|
| 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 90th day of employment. Hourly part-time employees may use personal time off hours for vacation, holidays, sick leave purposes for the employee and qualifying family member, bereavement, and other personal leave.
- 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 1991 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.

| Position | Allowance |
|---------------------------------------|------------------|
| 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 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 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

| | |
|----------------|--|
| 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
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. 23-37

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA
AMENDING RESOLUTION NO. 23-21 REGARDING EMPLOYMENT
BENEFITS AND SALARY RATES FOR ALL CLASSES OF
EMPLOYMENT IN THE CITY**

A. Recitals.

- (i) The City Council previously adopted Resolution No. 23-21 regarding employment benefits and salary rates for all classes of employment in the City, including a classification plan.
- (ii) The City Council of the City of La Mirada has determined the need to amend the language regarding paid sick leave provided to employees.
- (iii) Amendment to Resolution No. 23-21 is necessary in order to gain compliance with recently enacted state law requiring certain amounts of paid sick leave to be provided for full and hourly part-time employees.
- (iv) All legal prerequisites to the adoption of this Resolution have occurred.

B. Resolution.

NOW, THEREFORE, BE IT FOUND, DETERMINED AND RESOLVED by the City Council of the City of La Mirada as follows:

- 1. All Recitals set forth in Part A of this Resolution are true and correct.
- 2. Paragraph 1 of Subsection V, Leaves of Absence, of Section 3 of Resolution 23-21, is hereby amended to read as follows:
 - 1. Full-time employee sick leave with pay shall accrue at the rate of 6.67 hours for each calendar month of service or any portion thereof prorated in proportion to a full working month for a maximum of 80 hours per calendar year. New full-time probationary employees are eligible to use accrued sick leave during the probationary period.

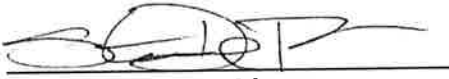
During the pay period including January 1 of each year, all hourly part-time employees shall be provided with 40 hours of paid sick leave for the year. New hourly part-time employees hired prior to June 16 in a calendar year shall be provided with 40 hours of paid sick leave. New hourly part-time employees hired on June 16 or later in a calendar year shall be provided with 24 hours of paid sick leave. Hourly part-time employees are eligible to use paid sick leave hours beginning on the 90th day of employment. Sick leave hours provided to hourly part-time

employees shall not be carried over to the following calendar year and are not compensable upon separation from employment.

Paid sick leave may be used to recover from an illness or injury; to seek diagnosis, treatment, or preventative care for the employee or employee's eligible family member as defined by state law; or for any other purpose allowed pursuant to federal or state law.

3. Except as otherwise provided in this Resolution, Resolution No. 23-21 shall remain in full force and effect.
4. This Resolution shall become effective immediately upon its passage.
5. The City Clerk shall certify to the adoption of this Resolution.

APPROVED and ADOPTED this 12th day of December 2023.


Steve De Ruse, Mayor

ATTEST:

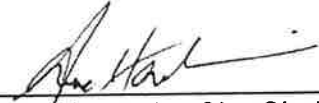
I, Anne Haraksin, City Clerk of the City of La Mirada, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the La Mirada City Council held on the 12th day of December 2023, by the following roll call vote:

AYES: Councilmembers Eng, Lewis, Otero, Mayor Pro Tem Sarega, Mayor De Ruse

NOES: None

ABSENT: None

ABSTAIN: None


Anne Haraksin, City Clerk

RESOLUTION NO. 24-11

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LA MIRADA
ESTABLISHING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR
2024-25 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 2024-25 be established in the amount of \$177,159,231 (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.

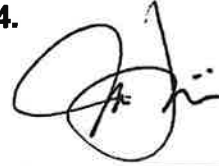
B. Resolution.

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 \$177,159,231 and the same is hereby established for said Fiscal Year 2024-25.

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 11th day of June 2024.



John Lewis, 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 11th day of June 2024 by the following roll call vote:

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



Anne Haraksin, City Clerk

Exhibit A

**CITY OF LA MIRADA
Appropriations Limit
Fiscal Year 2024-25**

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%) | 496,360 |
| 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 |
|-----------------------------|---------------------|--------|-------------------|--------|------------------|-----------------|
| | Basis | Factor | Basis | Factor | | |
| 1978-79 | BASE YEAR | | | | | \$ 5,575,505 |
| 1979-80 | U.S. CPI Change | 1.1017 | City | 1.0799 | 1.1897 | \$ 6,633,322 |
| 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 | 1.0563 | \$ 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 | \$ 29,456,580 |
| 1997-98 | Per Capita Income | 1.0467 | City | 1.0172 | 1.0647 | \$ 31,362,516 |
| 1998-99 | Per Capita Income | 1.0415 | City | 1.0325 | 1.0753 | \$ 33,725,643 |
| 1999-00 | Local Non-Res Const | 1.0593 | City | 1.0187 | 1.0791 | \$ 36,393,642 |
| 2000-01 | Local Non-Res Const | 1.1270 | City | 1.0272 | 1.1577 | \$ 42,131,259 |
| 2001-02 | Per Capita Income | 1.0782 | County | 1.0166 | 1.0961 | \$ 46,179,994 |
| 2002-03 | Local Non-Res Const | 1.0448 | County | 1.0177 | 1.0633 | \$ 49,102,863 |
| 2003-04 | Local Non-Res Const | 1.1313 | City | 1.0214 | 1.1555 | \$ 56,738,840 |
| 2004-05 | Local Non-Res Const | 1.0461 | City | 1.0261 | 1.0734 | \$ 60,903,653 |
| 2005-06 | Per Capita Income | 1.0526 | County | 1.0118 | 1.0650 | \$ 64,863,650 |
| 2006-07 | Per Capita Income | 1.0396 | County | 1.0078 | 1.0477 | \$ 67,956,222 |
| 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 | 1.03616 | \$ 127,976,934 |
| 2021-22 | Local Non-Res Const | 1.2142 | City | 0.9935 | 1.20631 | \$ 154,379,561 |
| 2022-23 | Per Capita Income | 1.0755 | County | 0.9929 | 1.06786 | \$ 164,656,368 |
| 2023-24 | Per Capita Income | 1.0444 | County | 0.9925 | 1.03657 | \$ 170,884,671 |
| 2024-25 | Per Capita Income | 1.0362 | County | 1.0005 | 1.03672 | \$ 177,159,231 |

Calculation of Appropriations Subject to Limitation

| | |
|--|-----------------------|
| City of La Mirada Proceeds of Taxes | \$ 37,175,910 |
| Less: Exclusions | <u>1,119,444</u> |
| City of La Mirada Appropriations Subject to Limitation | <u>36,056,466</u> |
| | |
| Total Current Fiscal Year Appropriations Limit | <u>177,159,231</u> |
| | |
| Excess of Appropriations Limit over Appropriations Subject to Limitation | \$ <u>141,102,765</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.

