

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Fund Distribution	
PUBLIC WORKS	GENERAL FUND	5,497,653
	USED OIL RECYCLING GRANT	16,000
	BEVERAGE CONTAINER GRANT	3,000

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Public Works Administration	598,805	800,346	661,582	707,590
Civic Center	652,801	650,792	633,768	596,315
General Maintenance	539,969	570,244	563,710	564,991
Mechanical	444,537	519,931	519,370	444,431
Parks	1,246,491	1,408,337	1,404,273	1,229,424
Medians and Panels	741,774	638,691	630,418	675,104
Public Right-of-Way	1,206,783	1,280,568	1,276,742	876,962
Environmental Management	160,475	295,108	238,967	136,001
Resource Center	309,136	337,712	291,568	285,835
Total	5,900,771	6,501,729	6,220,398	5,516,653

OVERVIEW COMMENTARY

The Public Works function includes Public Works Administration, Civic Center, General Maintenance, Mechanical, Parks, Medians and Panels, Public Right-of-Way, Environmental Management, and Resource Center. The function is responsible for preserving and enhancing the appearance and utility of City parks, recreational areas, parkways, medians, public buildings and facilities.

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PUBLIC WORKS ADMINISTRATION	001401

ACTIVITY COMMENTARY

Administration 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 2012-2013

The goals of the Public Works Administration activity are to encourage safe working habits; maintain regularity of supervisor safety/training meetings; discuss accident causes/prevention in department staff meetings; provide relevant instructional aides for employee safety training; and support successful supervisor safety incentive programs. Additional goals include resolving resident requests for service in a timely and effective manner and communicating with residents to ensure they are provided with status updates. Public Works Administration will also continue efforts to improve Public Works' section of the City website to include timely updates of road work impacting residents, status of capital projects, and important environmental information.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	ADMINISTRATION	001401

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Public Works Director (.30)	44,131	44,793	42,659	44,793
5001 Public Works Manager	-	-	34,820	94,815
5001 Sr Administrative Analyst (.70)	-	-	-	54,740
5001 Maintenance II	57,011	53,048	52,637	53,048
5001 Department Secretary (.60)	31,166	31,514	31,103	32,468
5001 Assistant Director PW	12,260	-	-	-
5001 Project Coordinator	56,335	56,962	21,497	-
5001 Administrative Analyst II (.70)	54,137	54,739	54,328	-
5001 Administrative Aide	27,526	29,050	14,114	-
5002 Wages-Hourly	58,885	59,781	59,781	87,000
5004 Overtime	6,518	14,190	12,690	6,500
5100.1 Benefits-Permanent	191,492	180,523	160,000	186,292
5100.2 Benefits-Hourly	10,089	9,963	9,963	14,501
Total Personnel	549,550	534,563	493,592	574,157
Operations:				
5220 Contract Services	1,700	200,000	100,000	100,000
5320 Repair and Maintenance	2,274	30,000	30,000	5,000
5330 Rentals	5,307	7,000	5,000	6,000
5350 Security System	381	250	1,500	250
5400 Other Services	645	3,000	2,000	3,000
5410 Communications	29,006	9,543	15,000	9,543
5440 Dues and Memberships	2,457	2,300	2,300	2,300
5441 Travel and Conference	2,691	2,000	500	2,000
5450 Auto Allowance	1,053	1,340	1,340	1,340
5500 Supplies	3,741	10,350	10,350	4,000
Total Operations	49,255	265,783	167,990	133,433
Total	598,805	800,346	661,582	707,590

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION PUBLIC WORKS	ACTIVITY TITLE CIVIC CENTER	ACTIVITY 001402
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ACTIVITY COMMENTARY

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

GOALS FOR FISCAL YEAR 2012-2013

The goals for 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; and ensure a safe working environment at all City facilities.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	CIVIC CENTER	001402

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Sr Administrative Analyst (.10)	-	-	-	7,820
5001 Maintenance Supervisor (.60)	44,151	44,642	43,982	44,642
5001 Maintenance III 2 (.75)	28,977	29,299	28,866	43,948
5001 Maintenance I (2)	88,462	89,686	88,361	92,300
5001 Administrative Analyst II (.10)	7,734	7,821	7,705	-
5001 Maintenance II (.25)	13,116	13,262	13,066	-
5002 Wages-Hourly	-	-	-	-
5004 Overtime	551	500	500	500
5100.1 Benefits-Permanent	123,012	121,807	121,807	123,530
5100.2 Benefits-Hourly	-	-	-	-
Total Personnel	306,003	307,017	304,287	312,740
Operations:				
5311 Utilities: Electric	76,068	100,000	80,000	100,000
5312 Utilities: Gas	3,398	17,500	10,000	17,500
5313 Utilities: Water	8,541	16,000	14,000	8,600
5320 Repair and Maintenance	27,107	46,100	46,100	27,500
5330 Rentals	7,082	11,000	11,000	-
5340 Equipment Replacement Charge	68,614	69,556	69,556	69,556
5350 Security System	15,916	14,500	14,500	14,500
5410 Communications	96,977	4,094	35,000	4,094
5450 Auto Allowance	150	150	150	150
5500 Supplies	32,084	55,700	40,000	32,500
5501 Uniforms	10,861	9,175	9,175	9,175
Total Operations	346,798	343,775	329,481	283,575
Total	652,801	650,792	633,768	596,315

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	GENERAL MAINTENANCE	001403

ACTIVITY COMMENTARY

General Maintenance includes the maintenance and repair of streets, sidewalks, ditches, and traffic control signs, City tree planting and maintenance, and the removal of graffiti. This activity also includes regular employee training and retains complete records of maintenance work completed.

GOALS FOR FISCAL YEAR 2012-2013

The goals of the General Maintenance activity are to continue to maintain, repair, or replace traffic control signage throughout the City in an efficient and timely manner and in conformance with State and County standards; support planned replacement of outdated street identification signage; remove graffiti promptly from the public right-of-way and cooperate with law enforcement to document vandalism; work to ensure the safety of pedestrians and motorists who use the City's public right-of-way; manage the City's urban forest; repair or replace raised or damaged sidewalk sections on a proactive basis to reduce potential hazards; and coordinate timely repair of potholes and other minor street repairs.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	GENERAL MAINTENANCE	001403

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Maintenance Supervisor	73,585	74,403	73,303	74,403
5001 Maintenance III	-	-	-	58,597
5001 Maintenance II (2)	151,433	159,144	156,792	106,096
5001 Maintenance I	45,642	46,149	45,467	46,150
5002 Wages-Hourly	48,909	44,887	44,887	47,970
5004 Overtime	1,452	500	500	500
5100.1 Benefits-Permanent	182,528	184,446	184,446	184,446
5100.2 Benefits-Hourly	8,482	7,565	7,565	8,079
Total Personnel	512,031	517,094	512,960	526,241
Operations:				
5320 Repair and Maintenance	-	1,000	500	-
5330 Rentals	-	13,400	13,400	-
5410 Communications	1,387	-	600	-
5500 Supplies	21,539	23,000	23,000	23,000
5501 Uniforms	4,198	10,750	10,750	10,750
5550 Non-Cap Supplies	814	5,000	2,500	5,000
Total Operations	27,938	53,150	50,750	38,750
Total	539,969	570,244	563,710	564,991

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION PUBLIC WORKS	ACTIVITY TITLE MECHANICAL	ACTIVITY 001404
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ACTIVITY COMMENTARY

The Mechanical 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 2012-2013

The goals of the Mechanical 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; utilize licensed contract mechanics to repair vehicles and equipment; train employees in minor repairs and the proper maintenance of issued equipment; and monitor fuel consumption of all City vehicles and equipment to maximize fuel efficiency.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	MECHANICAL	001404

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Sr Administrative Analyst (.20)	-	-	-	15,640
5001 Maintenance Supervisor (.30)	22,076	22,321	21,991	22,321
5001 Assistant Director of PW	10,708	-	-	-
5001 Administrative Analyst II (.20)	15,468	15,640	15,409	-
5100.1 Benefits-Permanent	32,514	25,034	25,034	25,034
Total Personnel	80,766	62,995	62,434	62,995
Operations:				
5311 Utilities: Electric	15,862	17,500	17,500	17,500
5312 Utilities: Gas	486	500	500	500
5313 Utilities: Water	1,459	1,500	1,500	1,500
5320 Repair and Maintenance	50,756	112,000	112,000	61,000
5330 Rentals	-	500	500	500
5340 Equipment Replacement Charge	187,228	189,800	189,800	189,800
5400 Other Services	-	500	500	500
5410 Communications	286	336	336	336
5450 Auto Allowance	301	300	300	300
5500 Supplies	107,393	132,500	132,500	108,000
5501 Uniforms	-	1,500	1,500	1,500
Total Operations	363,771	456,936	456,936	381,436
Total	444,537	519,931	519,370	444,431

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PARKS	001405

ACTIVITY COMMENTARY

The Parks activity provides for safe, attractive, and playable outdoor recreation facilities and includes grounds keeping, tree maintenance, facility clean-up, and park structure and apparatus maintenance.

GOALS FOR FISCAL YEAR 2012-2013

The goals for 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; improve accessibility to picnic areas; replace worn and damaged tables, benches, grills, and litter receptacles; regularly inspect and maintain safe play areas and equipment; and continue efforts to conserve water and energy by installing and properly operating remote-controlled irrigation systems.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PARKS	001405

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Maintenance III (2) (.80)	46,362	46,879	46,186	46,878
5001 Maintenance I (5)	279,331	228,133	224,762	230,750
5001 Assistant Director of PW	13,158	-	-	-
5002 Wages-Hourly	135,501	118,656	118,656	132,140
5004 Overtime	1,164	500	500	500
5100.1 Benefits-Permanent	228,464	181,358	181,358	183,081
5100.2 Benefits-Hourly	23,278	19,858	19,858	22,108
Total Personnel	727,258	595,384	591,320	615,457
Operations:				
5220 Contract Services	-	75,661	75,661	75,661
5311 Utilities: Electric	71,124	98,900	98,900	98,900
5312 Utilities: Gas	2,670	1,700	1,700	2,670
5313 Utilities: Water	140,783	137,000	137,000	141,000
5320 Repair and Maintenance	157,495	352,456	352,456	158,000
5330 Rentals	1,109	1,000	1,000	1,000
5340 Equipment Replacement Charge	16,814	17,045	17,045	17,045
5350 Security System	14,586	12,000	12,000	12,000
5410 Communications	10,459	5,141	5,141	5,141
5440 Dues and Memberships	-	350	350	350
5441 Travel and Conference	80	1,200	1,200	1,200
5500 Supplies	96,826	102,500	102,500	93,000
5501 Uniforms	7,287	8,000	8,000	8,000
Total Operations	519,233	812,953	812,953	613,967
Total	1,246,491	1,408,337	1,404,273	1,229,424

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION PUBLIC WORKS	ACTIVITY TITLE MEDIANS & PANELS	ACTIVITY 001406
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ACTIVITY COMMENTARY

The Medians and Panels 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 2012-2013

The goals for Medians and Panels are to continue efforts to make efficient use of water resources by upgrading irrigation controllers with remote controlled technology; maintain and expand the use of attractive plant materials in City entryways, center medians and panels; propagate successful plant species where possible for planting in other locations; schedule regular turf renovation to ensure healthy and attractive turf; ensure the safety of median and panel workers; conduct regular safety training sessions on the proper placement of traffic warning devices and safety equipment operation; effectively use stand-alone lighted arrow boards where needed; and continue to schedule maintenance at times when vehicular traffic is minimal.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	MEDIANS AND PANELS	001406

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Public Works Director (.25)	36,776	37,328	36,776	37,328
5001 Maintenance III (.60)	34,772	35,159	34,639	35,159
5001 Department Secretary (.20)	10,389	10,505	10,350	10,823
5001 Maintenance I (3)	136,527	138,447	136,401	138,450
5001 Assistant Director of PW	10,523	-	-	-
5001 Maintenance II	27,112	-	-	-
5002 Wages-Hourly	60,556	51,150	51,150	53,200
5004 Overtime	753	500	500	500
5100.1 Benefits-Permanent	172,558	146,028	146,028	146,028
5100.2 Benefits-Hourly	10,505	8,608	8,608	8,950
Total Personnel	500,471	427,725	424,452	430,438
Operations:				
5311 Utilities: Electric	15,187	20,000	15,000	15,200
5313 Utilities: Water	148,651	103,000	103,000	149,000
5320 Repair and Maintenance	64,812	60,000	60,000	60,000
5330 Rentals	-	1,000	1,000	1,000
5410 Communications	166	216	216	216
5500 Supplies	8,582	22,500	22,500	15,000
5501 Uniforms	3,905	4,250	4,250	4,250
Total Operations	241,303	210,966	205,966	244,666
Total	741,774	638,691	630,418	675,104

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	PUBLIC RIGHT-OF-WAY	001407

ACTIVITY COMMENTARY

The Public Right-of-Way activity provides for the construction and maintenance of La Mirada's streets, sidewalks, alleys, and drainage facilities. Services are included for engineering designs and administration of major construction contracts with the City. The majority of the services are performed under contract by the Los Angeles County Road Department and the County Engineer. Remaining public right-of-way services are provided by private contractors.

GOALS FOR FISCAL YEAR 2012-2013

The goals of the Public Right-of-Way activity are to maintain and enhance La Mirada's streets, sidewalks, alleys, and drainage facilities; monitor contract services in the areas of street sweeping, tree trimming, curb numbering, and side trimming; and ensure that the County and private contractors provide quality workmanship and are cost effective.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	PUBLIC RIGHT-OF-WAY	001407

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Public Works Director (.25)	36,776	37,328	35,892	37,328
5001 Department Secretary (.20)	10,389	10,505	10,505	10,823
5001 Assistant Director of PW	10,827	-	-	-
5001 Project Coordinator	24,144	24,413	15,023	-
5002 Wages-Hourly	25,546	26,399	26,399	27,460
5004 Overtime	-	300	300	300
5100.1 Benefits-Permanent	55,343	47,643	47,643	31,544
5100.2 Benefits-Hourly	4,375	4,450	4,450	4,627
Total Personnel	167,400	151,038	140,212	112,082
Operations:				
5210 Professional Services	-	10,000	17,000	10,000
5221 Contract Services: LA County	460,678	440,000	440,000	400,000
5311 Utilities: Electric	50,720	50,000	50,000	51,000
5313 Utilities: Water	334	-	-	350
5320 Repair and Maintenance	509,260	576,000	576,000	282,000
5410 Communications	3,546	1,530	1,530	1,530
5500 Supplies	14,845	52,000	52,000	20,000
Total Operations	1,039,383	1,129,530	1,136,530	764,880
Total	1,206,783	1,280,568	1,276,742	876,962

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	ENVIRONMENTAL MANAGEMENT	001408,233423,232422

ACTIVITY COMMENTARY

The Environmental Management activity maintains compliance with State and Federal environmental laws and regulations and develops programs and services to reduce air and water pollution, reduce traffic congestion, properly manage the City's waste stream, and support residents and businesses in their efforts to preserve the quality of life and further the aesthetic beauty of the City.

GOALS FOR FISCAL YEAR 2012-2013

The goals of the Environmental Management activity are to continue efforts to comply with AB-939 recycling and source reduction mandate; provide information to the community to encourage participation in environmentally responsible activities; and provide direction and support to ensure compliance with Federal and State water quality laws.

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	ENVIRONMENTAL MANAGEMENT	001408 232422 233423

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Public Works Director (.20)	29,420	29,862	27,565	29,862
5001 Administrative Aide	29,131	29,050	10,056	-
5001 Benefits-Permanent	39,448	38,850	23,000	19,693
Total Personnel	97,999	97,762	60,621	49,555
Operations:				
5210 Professional Services	10,005	119,000	105,000	19,000
5221 Contract Services: LA County	31,585	45,000	40,000	45,000
5320 Repair and Maintenance	5,088	10,000	10,000	5,100
5400 Other Services	1,002	2,000	2,000	1,000
5410 Communications	96	96	96	96
5430 Advertising and Promos	-	1,000	1,000	1,000
5440 Dues and Memberships	14,700	20,000	20,000	15,000
5450 Auto Allowance	-	250	250	250
Total Operations	62,476	197,346	178,346	86,446
Total	160,475	295,108	238,967	136,001

**CITY OF LA MIRADA
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
PUBLIC WORKS	RESOURCE CENTER/SHERIFF STATION	001409

ACTIVITY COMMENTARY

The Resource Center activity includes custodial services in the Resource Center facilities, minor structural repair and maintenance, and the set up of facilities for community events.

GOALS FOR FISCAL YEAR 2012-2013

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

**CITY OF LA MIRADA
MUNICIPAL BUDGET DETAIL**

Function	Activity Title	Activity
PUBLIC WORKS	RESOURCE CENTER SHERIFF STATION	001409

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
Personnel:				
5001 Maintenance Supervisor (.10)	7,359	7,441	7,331	7,441
5001 Maintenance III (.10)	5,795	5,861	5,774	5,860
5001 Maintenance I (2)	91,216	92,298	90,934	92,300
5002 Wages-Hourly	22,304	24,751	27,751	-
5004 Overtime	460	500	500	500
5100.1 Benefits-Permanent	70,317	69,638	62,674	69,638
5100.2 Benefits-Hourly	3,899	4,208	4,208	100
Total Personnel	201,350	204,697	199,172	175,839
Operations:				
5220 Contract Services	-	-	200	-
5311 Utilities: Electric	61,876	70,000	40,000	62,000
5312 Utilities: Gas	5,284	4,120	2,000	5,300
5313 Utilities: Water	-	3,399	3,000	3,400
5320 Repair and Maintenance	24,691	15,100	15,100	15,100
5330 Rentals	5,597	7,300	2,500	7,300
5350 Security System	980	6,000	2,500	6,000
5410 Communications	96	96	96	96
5500 Supplies	8,743	25,000	25,000	8,800
5501 Uniforms	519	2,000	2,000	2,000
Total Operations	107,786	133,015	92,396	109,996
Total	309,136	337,712	291,568	285,835

