



CITY OF  
**Los Alamitos**  
*California*

**ANNUAL OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM**



FISCAL YEAR

**2014 - 2015**

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# City of Los Alamitos Fiscal Year 2014-15 Budget

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For Fiscal Year  
July 1, 2014 through June 30, 2015

**Gerri L. Graham-Mejia**  
Mayor

**Richard D. Murphy**  
Mayor Pro Tem

**Troy D. Edgar**  
Council Member

**Dean Grose**  
Council Member

**Warren Kusumoto**  
Council Member

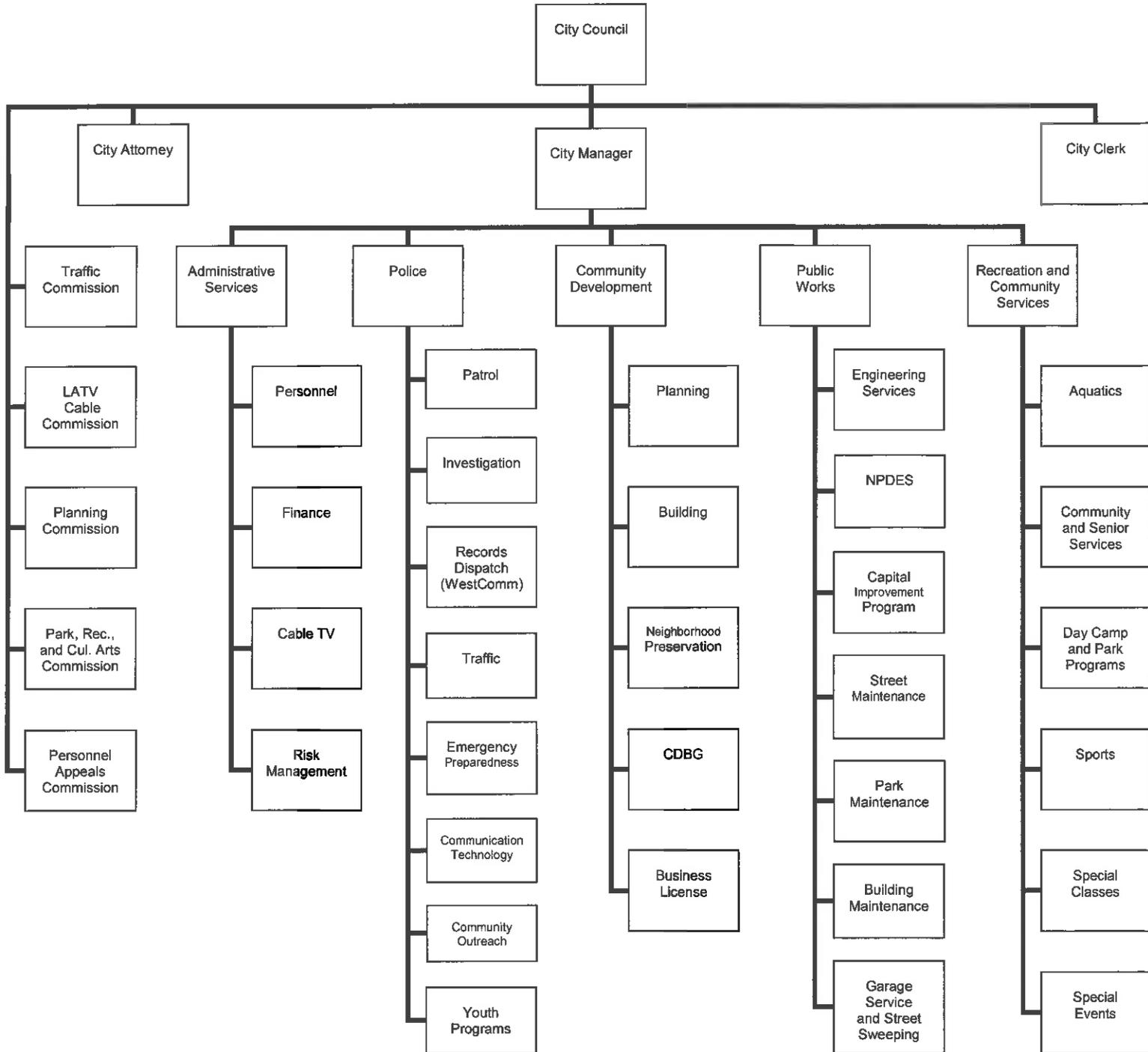
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# City of Los Alamitos Fiscal Year 2014-15 Budget

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# City of Los Alamitos Organization



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# **Administrative Officials**

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**City Manager**

Bret M. Plumlee, City Manager

**City Clerk**

Windmera Quintanar, City Clerk

**City Attorney**

Cary Reisman, City Attorney

**Finance**

Glenn L. Steinbrink, Interim Director of Administrative Services

**Community Development/Public Works**

Steven Mendoza, Director of Community Development

**Police**

Todd Mattern, Police Chief

**Engineering**

David Hunt, Interim City Engineer

**Recreation/Community Services**

Corey Lakin, Director of Recreation and Community Services

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# City Manager's Transmittal Letter

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July 1, 2014

HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

## INTRODUCTION

I am pleased to present the City of Los Alamitos' Adopted Budget and Capital Improvement Program for fiscal year 2014-15. This budget document is responsive to the needs of the residents and business community of Los Alamitos and is designed to provide a comprehensive financial overview of City activities during the next twelve months. The document includes departmental mission statements, goals, and accomplishments for the prior fiscal year, program descriptions, service objectives and work plans for fiscal year 2014-15. The document also includes an overview of the City's finances and related budget issues to enhance utilization of this document as a communication device, financial plan, policy tool and operations guide for the City Council and residents of Los Alamitos. This financial plan has been discussed with the City Council at several budget study sessions culminating with the adoption on June 16, 2014.

The adopted budget has been prepared in accordance with local ordinances, state statutes and professional standards promulgated by the Governmental Accounting Standards Board governing its development. This budget maintains the excellent service levels that our citizenry rightfully expects and clearly reflects the desires of the City Council. We will continue to make the City's priorities and spending plans transparent to the public by making this publication available for the public's review.

This 2014-15 adopted budget represents the operating and capital spending plans for the General Fund, Special Revenue Funds, Debt Service Fund, Capital Projects Funds, and Internal Service Funds. The total adopted appropriations for all budgeted funds for fiscal year 2014-15 are \$15,460,889, net of a \$1.1 million transfer from the General Fund to two new internal service funds. The adopted operating appropriations on an all funds basis are \$12,467,069, net of the \$1.1 million transfer and the adopted appropriations for the Capital Improvement Program are \$2,993,820. These adopted appropriations represent a decrease of 4.0% for operations, net of the \$1.1 million transfer. The 2014-15 adopted budget, on an all funds basis, represents a **decrease** of \$709,765, net of the \$1.1 million transfer, or 4.4% when compared to the fiscal year 2013-14 amended budget of \$16,170,654.

# Fiscal Year 2014-15 Budget

	2013-14 Amended Budget	2014-15 Adopted Budget	Increase/ (Decrease) Amount	% Variance
Operating Budget - All Funds	\$12,989,834	\$13,567,069	\$ 577,235	4.4%
Capital Budget - All Funds	3,180,820	2,993,820	(187,000)	-5.9%
<b>Totals</b>	<b>\$16,170,654</b>	<b>\$16,560,889</b>	<b>\$ 390,235</b>	<b>2.4%</b>

To gain a better understanding of the adopted budget document as a whole, it is important to compare the General Operating Fund as it relates to the entire budget covering all fund types for fiscal year 2014-15. The following schedule illustrates this relationship:

	2013-14 Amended Budget	2014-15 Adopted Budget	Increase/ (Decrease) Amount	% Variance
<b>Appropriations</b>				
General Fund	\$11,989,528	\$13,320,547	\$1,331,019	11.1%
Special Revenue Funds	1,609,200	1,371,217	(237,983)	-14.8%
Debt Service Fund	210,951	214,420	3,469	1.6%
Capital Projects Funds	1,807,820	1,022,500	(785,320)	-43.4%
Internal Service Funds	553,155	632,205	79,050	14.3%
<b>Totals</b>	<b>\$16,170,654</b>	<b>\$16,560,889</b>	<b>\$ 390,235</b>	<b>2.4%</b>

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# City Manager's Transmittal Letter

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The General Fund comprises 79% of the total adopted budget on an all funds basis for fiscal year 2014-15, net of the \$1.1 million transfer to the new internal service funds. The adopted expenditures in the General Fund increased by \$231,019 or 1.9% in fiscal year 2014-15 when compared to the prior year's amended budget.

The following paragraphs give an overview of the state of the economy and how it affects the City of Los Alamitos. Following this overview is a more detailed view of each fund's financial position including both estimated revenues and adopted appropriations for the 2014-15 fiscal year.

## **STATE OF THE ECONOMY**

The City of Los Alamitos' economic outlook for Fiscal Year 2014-15 reflects a growing economy, but at a very modest pace. In spite of the negative impact of one of the worst economic downturns in memory during the past several years, which resulted in significantly lower revenue streams, the outlook for the City remains relatively positive. Building related revenues grew substantially in FY 2013-14, and although projected to be lower in FY 2014-15, are still quite healthy, and are declining primarily as a result of the expansion of Los Alamitos Medical Center in the previous fiscal year, and not because of a downturn in local construction.

The City has seen growth in sales tax revenues since FY 2009-10. Additional increases are projected in the coming year, but projected growth is forecast at a very modest 2.8% in FY 2014-15, compared to estimated revenues for FY 2013-14.

Property Tax is projected to increase by 3.0% in FY 2014-15, which is a sign of the continuing economic recovery. The City's General Fund net taxable value increased 6.4% for the 2014-15 tax roll, based upon preliminary Orange County Assessor tax rolls.

The third major revenue source, Utility Users' Tax, is projected to be 3.3% greater in FY 2014-15. Despite a voter approved reduction in the Telephone Users Tax (TUT) from 6% to 5% for FY 2013-14, there has been steady growth in water utility users tax, and modest increases in electric and gas.

## **GENERAL FUND**

The City's general financial goal is to provide an appropriate level of municipal services with the ability to adapt to local and regional economic changes while maintaining and enhancing the sound fiscal condition of the City. In past years, the City has had the ability to generate sufficient revenues to produce operating surpluses in the General Fund.

The City Council has approved increasing the General Fund emergency reserve of \$2,300,000, or 20% of operating expenditures, to \$3,124,000, or 25% of operating expenditures, as well as establishing a PERS reserve in the amount of \$3.15 million to

# Fiscal Year 2014-15 Budget

bring funding of the City's pension obligations to nearly 80%. Additional fund balance designations have been maintained setting aside \$250,000 for employee post employment benefits, \$200,000 for the Los Alamitos Boulevard rehabilitation project, and \$250,000 in risk management reserves for workers compensation/public liability claims. An expected surplus of \$35,750 for FY 2014-2015 will maintain undesignated reserves of \$48,823. The City Council also approved transferring \$1.1 million from General Fund reserves to establish two new internal service funds, a Police Capital Expenditures Fund in the amount of \$700,000, and a Facilities, Streets, Parks, and Pool Capital Expenditures Fund in the amount of \$400,000. These funds will be replenished in future years to provide funds for capital improvement projects and equipment.

The Fiscal Year 2014-15 adopted budget includes General Fund revenues/transfers in totaling \$12,216,297, operating expenditures/transfers out amounting to \$12,180,547, and capital expenditures in the amount of \$40,000. The following paragraphs provide additional detail on the 2014-15 budget in the area of both General Fund revenues and expenditures.

## General Fund Revenues:

Fiscal year 2014-15 projected revenues total \$12,216,297, which is a \$68,326 decrease from the prior fiscal year's year-end estimate. The decrease is attributed to a projected decrease in building permits pertaining to the Los Alamitos Medical Center project that was substantially completed in the prior fiscal year. The City's major revenue sources are expected to show slight increases during the upcoming fiscal year. Revenue sources will be reevaluated as part of the mid-year budget review in February 2015. The major revenue sources are listed below with details, including change from prior year's estimated revenues (as detailed in the "Revenues" section of this budget document).

### City of Los Alamitos General Fund Revenue Summary

	2010-11	2011-12	2012-13	2013-14	2013-14	2014-15
Fund/Source Description	Actual	Actual	Actual	Budget	Estimated	Adopted
Property Taxes	\$2,904,974	2,848,583	3,005,411	2,989,810	3,077,872	3,171,380
Sales and Use Taxes	2,284,711	2,594,047	2,746,011	2,615,725	2,825,000	2,903,000
Transient Occupancy Tax	80,080	87,798	103,710	103,000	107,000	110,000
Utility Users Taxes	2,132,011	2,082,642	2,160,281	2,023,360	2,055,800	2,123,560
Franchise Fees	595,092	640,400	620,757	638,347	651,586	676,000
Licenses and Permits	687,972	640,905	810,003	991,800	939,440	695,100
Fines and Forfeitures	597,317	438,839	614,835	583,950	637,550	577,550
Charges for Services	1,273,053	1,282,112	1,338,162	1,270,218	1,263,658	1,368,820
Investment Earnings	20,600	9,991	7,513	5,000	5,000	25,000

## City Manager's Transmittal Letter

Revenue/Other Agencies	87,636	29,509	29,809	106,500	120,467	105,070
Other/Misc. Revenue	430,264	187,989	25,977	130,000	255,000	110,000
Transfers In	500,482	502,787	373,339	382,000	382,000	350,817
<b>Total</b>	<b>\$11,594,192</b>	<b>11,345,602</b>	<b>11,835,808</b>	<b>11,839,710</b>	<b>12,320,373</b>	<b>12,216,297</b>

**Property Tax** represents 26.0% of General Fund revenues for Fiscal Year 2014-15. Property tax revenues increased slightly in Fiscal Year 2013-14 and are projected to continue rising in Fiscal Year 2014-15. This revenue category includes secured, unsecured, lighting and landscape, supplemental, prior years, property in-lieu of VLF, and property transfer tax (when property changes ownership).

**Sales Tax** represents 23.8% of General Fund revenues for Fiscal Year 2014-15. Receipts in this category are projected to increase about \$78,000 over the 2013-14 fiscal year estimated revenues representing a 2.8% increase in this category, as estimated by the City's sales tax consultant, due to an expected increase in consumer spending at the local level.

**Transient Occupancy Tax** increased in Fiscal Year 2013-14, and is projected at \$110,000 ( a 2.8% increase) for Fiscal Year 2014-15.

**Utility Tax** represents 17.4% of the City's General Fund revenues for Fiscal Year 2014-15. This revenue source is projected to increase \$67,760 (3.3%) in FY 2014-15 from the estimated revenues for FY 2013-14.

**Franchise Fees** are assessed on electricity, gas, water, waste disposal, cable television and pipeline in the City. When compared to projected revenues for Fiscal Year 2013-14, this revenue source is projected to increase by 3.7% in Fiscal Year 2014-15.

**Business Licenses** are projected to show a slight 1% increase in Fiscal Year 2014-15.

**Licenses and Permits** show a decrease in FY 2014-15 of 63.3%, due primarily to permits related to the medical center improvements received in FY 2013-14 that will not be received in FY 2014-15 due to the project being substantially completed in FY 2013-14.

**Fines and Forfeitures** reflect traffic and vehicle code violation collections. Fiscal Year 2014-15 is projecting \$577,950 in revenues, which is a decrease of 9% from the previous year. The projection for FY 2014-15 is conservative and was lowered to account for uncertainty in the outcome of court cases related to red light cameras.

**Recreation Service** revenues for Fiscal Year 2014-15 are projected at \$1,301,620, representing a 5.3% increase in this category.

# Fiscal Year 2014-15 Budget

**Investment Earnings** have continued to decline as LAIF interest rates are at a low rate of 0.23% as of June, 2014. This revenue source is expected to increase as the City diversifies a portion of its portfolio into longer term investments.

**Revenues from Other Agencies or Intergovernmental Revenues** consist of grants and other reimbursements. The most significant revenue source in this category is the reimbursement of \$85,570 from the City of Seal Beach and the school district to offset the cost of a School Resource Officer.

The **Miscellaneous Revenue** category accounts for one-time revenue items such as the sale of property, insurance reimbursements, funds collected for damages to city property and other miscellaneous receipts. This category is projected to total \$110,000 in Fiscal Year 2014-15.

The **Transfer In** category accounts for transfers from other funds to offset operational expenditures. For Fiscal Year 2014-15, it is projected that the general fund will receive transfers in from the Gas Tax Fund (\$150,817) for the allowable gas tax contribution to the City's street maintenance program, the Public Safety Augmentation Fund (\$95,000) to partially offset the cost of Police services, the Supplemental Law Enforcement Services Fund (\$100,000) and the Office of Traffic Safety Fund (\$5,000) to partially offset the cost of the Police Department motor officer program and other expenditures pertaining to traffic safety programs.

## General Fund Expenditures:

General Fund operating expenditures total \$11,966,127 for all City departments. Transfers out are budgeted at \$1,314,420 which is allocated for debt service in the Laurel Park Debt Service Fund (\$214,420) and transfers to two new internal service funds (\$1,100,000), and capital expenditures (\$40,000), resulting in a \$13,320,547 total General Fund Budget for Fiscal Year 2014-2015.

Fiscal Year 2014-15 departmental expenditures highlights and changes include

	2010-11 Actuals	2011-12 Actuals	2012-13 Actuals	2013-14 Adjusted Budget	2013-14 Estimated to Close	2014-15 Proposed Budget
Administration	1,192,099	1,251,608	1,208,118	1,308,428	1,192,366	1,353,844
Police	4,735,873	4,908,273	5,278,039	5,727,107	5,473,981	5,644,809
Community Development	525,541	622,020	761,268	750,457	729,286	571,433
Public Works	1,637,037	1,603,341	1,740,088	1,763,754	1,713,605	1,818,310
Recreation	1,526,633	1,569,599	1,888,587	1,593,815	1,639,652	1,712,010

## City Manager's Transmittal Letter

Insurance/Other	653,275	825,380	636,908	603,775	847,849	897,091
Transfers	209,700	212,667	212,667	210,951	214,764	214,420
<b>Total</b>	<b>10,480,159</b>	<b>10,992,888</b>	<b>11,725,675</b>	<b>11,958,287</b>	<b>11,811,503</b>	<b>12,211,917</b>

**Administration** consists of City Council, City Manager, City Clerk, Finance, and City Attorney. Total budget for City Administration for Fiscal Year 2014-15 is \$1,353,844. This represents a \$45,325 increase over the Fiscal Year 2013-14 budget. The increase is due primarily to expectations that the Director of Administrative Services position will be filled on a full-time basis in FY 2014-15.

**Police** has several divisions including Police Administration, Patrol, Investigation, Records, Communications Technology, Community Outreach, Youth Programs, Traffic, and Emergency Preparedness. For Fiscal Year 2014-15 the Police Department budget is \$5,644,809. This represents a 1.44% decrease or \$82,298 from the Fiscal Year 2013-14 Adjusted Budget. The decrease is largely attributed to a reduction in maintenance and operations in Youth Programs, a reduction in salaries and benefits and travel and training in Traffic, a reduction in contractual services in Communications Technology, and a reduction in salaries and benefits in Records.

**Community Development** divisions include Administration, Planning, Neighborhood Preservation, Building Inspection, and NPDES. Total adopted budget for Fiscal Year 2014-15 is \$571,433. FY 2013-14 was higher due to funds being provided for the cost of plan checking contract services associated with the medical center improvements that were substantially completed in FY 2013-14.

**Public Works** is composed of five divisions consisting of Administration, Street Maintenance, Building Maintenance, Park Maintenance and City Engineer. The Fiscal Year 2014-15 budget is \$1,818,310 which represents a 3.1% or \$54,556 increase from the prior year. The increase is primarily in Park Maintenance as a result of increased appropriations in hourly wages for costs associated with the expected joint use agreements with the school district for sports fields and the subsequent hiring of additional maintenance workers.

**Recreation and Community Services** divisions are Administration, Community Services, Day Camp, Playgrounds/Park Programs, Sports, Special Classes, and Special Events. For Fiscal Year 2014-15 the Recreation Department budget is \$1,712,010 which is an increase of \$118,195 from FY 2013-14. This increase is due to an expected increase in electricity costs for the pool, and increases in sports programs, Race on the Base, and the Fourth of July events that are offset by increased revenues.

**Insurance/Other** is projected to amount to \$897,091 in Fiscal Year 2014-15.

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## **Fiscal Year 2014-15 Budget**

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**Transfers** are made to the Debt Service Fund to pay for the Laurel Park Certificates of Participation. Debt service costs for Fiscal Year 2014-15 total \$214,420.

The use of General Fund reserves in the FY 2014-15 budget consists of \$40,000 for Pool Capital Improvements, and a transfer of \$700,000 to a new Police Capital Expenditures Fund and a \$400,000 transfer to a new Facilities, Streets, Parks and Pool Capital Expenditures Fund.

Overall, General Fund expenditures total \$12,211,917, representing a 2.1%, or \$253,630 increase over the Fiscal Year 2013-14 adjusted budget.

### **SPECIAL REVENUE FUNDS**

Under GASB 54 Special Revenue Funds are defined as funds used to account for and report the proceeds of specific revenue sources that are restricted or committed for specific purposes. The City of Los Alamitos has ten (10) funds that meet this definition:

#### **Proposition 1B Fund 18**

No funds are expected to be received from this revenue source in Fiscal Year 2014-15.

#### **Community Development Block Grant (CDBG) Fund 19**

The City receives U.S. Department of Housing and Urban Development CDBG funding through Orange County. \$126,000 is allocated to the City of Los Alamitos for FY 2014-15. The funds will be used for the Alley Improvements project.

#### **Gas Tax Fund 20**

Gas tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. Gas Tax revenues in the amount of \$185,250 are projected for Fiscal Year 2014-15.

This fund also accounts for the City's Traffic Congestion Relief funding. These funds are appropriated by the State on a per capita basis pursuant to Section 2103 of the Streets and Highways Code. Revenues totaling \$128,267 are projected in this category.

These revenue sources may only be used for street and highway maintenance, rehabilitation and reconstruction. The recommended expenditure budget includes \$440,500 in Street Improvement Capital Projects and \$150,817 to be transferred to the General Fund to offset the costs of the street maintenance division.

#### **Public Safety Augmentation Fund 21**

The Public Safety Augmentation Fund accounts for the half-cent sales tax received by the City of Los Alamitos under Proposition 172. The revenues, estimated at \$90,000 for Fiscal Year 2014-15, are restricted to the enhancement of public safety services. Transfers out to the General Fund, to offset the costs of police services, total \$95,000, leaving an ending fund balance of \$3,500 as of June 30, 2015.

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## City Manager's Transmittal Letter

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### **Supplemental Law Enforcement Service (SLESF) Fund 22**

The Supplemental Law Enforcement Service Fund is used to account for supplemental State funding for police activities. The State governs use of these funds and funds cannot be used to supplant existing funding for law enforcement. Estimated revenues for Fiscal Year 2014-15 are \$100,000 and transfers out to the General Fund to offset the cost of the motor officer position total \$100,000, leaving an ending balance of zero at June 30, 2015.

### **Air Quality Management (AQMD) Fund 23**

In 1990, the California legislature adopted AB 2766, which authorized the imposition of an additional motor vehicle registration fee. The proceeds are used to reduce air pollution from mobile sources. A portion of the revenue collected from these fees is allocated to cities and counties on a per capita basis. Expenditures from this fund must contribute to the reduction of air pollution from motor vehicles. The AQMD Fund is projecting \$14,100 in revenues for Fiscal Year 2014-15 which includes \$14,000 in AQMD funds as well as \$100 in interest earnings. \$20,000 is appropriated from this fund in FY 2014-15 for the purchase of a hybrid vehicle for the Public Works Superintendent. The fund is projecting a fund balance of \$18,984 at the end of the fiscal year.

### **Measure M Fund 26**

The Measure M Fund receives its revenues from the Orange County Transportation Authority (OCTA) "local turnback" derived from a voter-approved initiative. Additional revenue in this fund includes competitive grant funding for improving the City's roadways. Revenues are estimated at \$204,909 for Fiscal Year 2014-15. Potential projects for Fiscal Year 2014-15 total \$387,200, and include the Old Dutch Haven Rehabilitation Project as well as other smaller projects, as outlined in the Capital Projects section of this budget.

### **Asset Seizure Fund 27**

Asset Seizure fund revenues are derived through the seizure of drug related assets by the Los Alamitos Police Department pursuant to applicable State and Federal laws. Expenditure of this revenue is restricted to drug enforcement related projects and/or programs. The City holds an available fund balance of \$44,050 in this fund. No funds are proposed to be spent from this fund in FY 2014-15.

### **Los Alamitos Television (LATV) Fund 28**

The Los Alamitos Television Fund was created as a Special Revenue Fund of the City upon dissolution of the Los Alamitos Television Corporation. This fund derives its revenues from cable Public, Education, and Government (PEG) fees. The Fund is utilized to promote and develop local usage of the cable television system in the City of Los Alamitos. The City is projecting \$36,700 in revenues in this fund for Fiscal Year 2014-15, and projected operating expenses total \$36,700 as well.

### **Office of Traffic Safety (OTS) Fund 29**

The Office of Traffic Safety provides grant funding for local and state law enforcement agencies to participate in traffic enforcement programs to reduce occurrences of driving

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## **Fiscal Year 2014-15 Budget**

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under the influence (DUI) and related collisions. A 30-Day Impound Vehicle Release fee is also collected to support this mission. By funding DUI saturation patrols, safety checkpoints, and public awareness campaigns, these grants are intended to reduce traffic fatalities and injuries. The Office of Traffic Safety Fund is projecting \$15,000 in revenues for Fiscal Year 2014-15, which consists of \$10,000 in impound fees and \$5,000 in grant funds. Projected expenditures for the upcoming fiscal year total \$15,000, including a \$5,000 transfer to the General Fund partially offsetting Traffic Division expenses.

### **DEBT SERVICE FUND**

Debt service funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditure for principal and interest. The City has one debt service fund:

#### **Laurel Park Debt Service Fund 31**

On May 9, 2006, the City issued \$3,365,000 Certificates of Participation Series 2006. Interest on the bonds is payable semi-annually on September 1 and March 1, and principal payments are payable annually on September 1. The proceeds from the bonds were utilized for the acquisition of Laurel Park. During Fiscal Year 2014-15 the total outstanding debt payable is \$214,420 and is funded by a transfer from the General Fund.

### **CAPITAL PROJECTS FUNDS**

As defined under GASB 54, capital project funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities or other capital assets. The City of Los Alamitos has five (5) funds that meet this description:

#### **Residential Street Fund 24**

The Residential Street Fund receives its funding from the General Fund through monies designated for future improvements to streets. The fund is projecting \$200 in revenues for the fiscal year, as a result of interest earnings. The proposed expenditures in this fund for Fiscal Year 2014-15 include \$14,000 for alley improvements and \$20,000 for additional speed bumps in alleys. The fund is expected to end FY 2014-15 with \$13,353 in fund balance.

#### **Building Improvement Fund 25**

The Building Improvement Fund was established several years ago with moneys set aside from the City's General Fund. The fund was designated for various capital improvement projects at the Civic Center, including exterior improvements, air conditioning replacement, parking lot improvements and other maintenance projects. For Fiscal Year 2014-15, the fund is anticipated to have a beginning balance of \$188,060. Capital Projects for Fiscal Year 2014-15 amount to \$203,000 and include a carryover for a generator for City Hall (\$92,000), a carryover for the community pool (\$40,000), Community Center Rehab (\$29,000), City Hall Complex Facility Repairs (\$7,000), and Air Conditioner Replacement (\$35,000).

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# City Manager's Transmittal Letter

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## **Park Development Fund 40**

The Park Development Fund receives revenues from developer impact fees charged to developers on a per unit basis. This fund was established to account for acquisition, construction and repair in existing City parks. In FY 2014-15 \$60,000 is proposed for spending on park fencing, community center internal renovations, and other park amenities.

## **Rivers & Mountains Conservancy Fund 41**

The Rivers and Mountains Conservancy dedicates funding for the preservation of urban open space and habitat in Los Angeles and Orange Counties. The Conservancy awarded the City \$1,440,000 during the 2010-11 fiscal year for the Coyote Creek Improvements capital project. Work on the project began in FY 2012-13 and will carry over into FY 2014-15 with a carryover of \$400,000 requested for the completion of the project.

## **Traffic Improvement Fund 44**

The Traffic Improvement Fund receives its funding from traffic mitigation fees, and development fees from the City of Cypress. The fund is projecting \$358,169 in carryover funds from Fiscal Year 2013-14. Proposed projects in this fund total \$325,500 and include various street and alley projects as well as the carryover of \$178,000 for Ball Road, Portal, Winners Circle, Cerritos Sidewalk, and Los Alamitos at Bradbury as outlined in the Capital Projects section.

## **INTERNAL SERVICE FUNDS**

Internal service funds are used to account for the financing of goods or services provided by one department to other departments of a government, on a cost-reimbursement basis. The City has two (2) internal service funds:

### **Garage Fund 50**

The Garage Fund is an internal service fund established for City-wide vehicle acquisition and maintenance. Revenues are received from City departments and generally include charges to cover maintenance and operation costs and to collect a vehicle replacement fee. The vehicle replacement charge has been deferred for several years because of budgetary constraints. Projected charges to departments for Fiscal Year 2014-15 are \$232,407. Proposed appropriations total \$328,965 which covers maintenance and operation costs for the City's fleet, as well as \$80,000 for the replacement of two police cars and one public works vehicle, and the installation of light bars and other equipment on one police vehicle. Future funding of vehicles and equipment will result from a recently adopted Internal Service Fund Balance Policy by the City Council.

### **Technology Replacement Fund 53**

The Technology Fund is an internal service fund created to provide funding for ongoing technology upgrades and replacements. Charges to City departments for the 2014-15 fiscal year total \$146,000. The proposed operational budget for the 2014-15 fiscal year is \$164,240, which includes \$113,430 for operational costs as well as \$50,810 for

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## **Fiscal Year 2014-15 Budget**

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computer replacement and software needs. Future allocation increases to the departments will be needed to address the need to replace the City's phone system.

### **CAPITAL IMPROVEMENT PROGRAM (CIP)**

The Capital Improvement Program for fiscal year 2014-15 totals \$1,436,700, as well as \$1,187,000 in carryover appropriations from fiscal year 2013-14. The projects listed in detail in the final section of this budget are funded by several sources. The General Fund projects total \$40,000; Gas Tax Fund \$440,500; Measure M Fund \$387,200; Park Development Fund \$60,000; Building Improvement Fund \$203,000; Traffic Improvement Fund \$325,500; and Rivers/ Mountains Conservancy Fund for \$400,000.

Capital outlay for fiscal year 2014-15 also includes vehicle purchases in the amount of \$100,000, \$20,000 from the AQMD Fund and \$80,000 from the Garage Fund. Future year vehicles and equipment purchases will be funded by increased allocations to the departments based upon a new Internal Services Fund Policy recently approved by the City Council.

In closing, I would like to express my appreciation to the City Council for providing the positive leadership and direction that has assisted in the preparation of this budget. Thank you to the City staff for their dedication and effort, not only in the preparation of this budget, but in their commitment to providing quality services that meet the needs of the residents of Los Alamitos. In addition, I wish to acknowledge the work of the City's Finance Department who once again has successfully prepared a document that is accurate, concise and easy to read. I am certain that you share my appreciation for their effort.

Staff looks forward to working with you to implement this financial plan and policy document. I am confident that the result of staff's efforts will be a continuation of quality public services while providing a continued stable and secure financial position for the community.

Respectfully submitted,

Bret M. Plumlee  
City Manager

## Fund Balance Summary

FUND TYPE/DESCRIPTION	Fiscal Year 2013-14				Fiscal Year 2014-15				
	Fund Balance July 1, 2013 Actual	FY 2014 Estimated Revenues & Transfers In	FY 2014 Estimated Expenditures & Transfers Out	FY 2014 Estimated Contingency	Fund Balance July 1, 2014 Estimated	FY 2015 Estimated Revenues & Transfers In	FY 2015 Estimated Expenditures & Transfers Out	FY 2015 Estimated Contingency	Fund Balance July 1, 2015 Estimated
<b>General Fund:</b>									
10- General Fund - Operations	-	12,320,373	12,072,784	247,589	-	12,216,297	12,180,547	35,750	35,750
Emergency Designation	2,300,000	823,565	-	823,565	3,123,565	-	-	-	3,123,565
PERS Reserves	500,000	3,150,000	250,000	3,150,000	3,150,000	-	-	-	3,150,000
Work Comp/Liability Designation	250,000	-	-	(250,000)	250,000	-	-	-	250,000
GASB 45 OPEB Designation	5,921	-	5,921	(5,921)	250,000	-	-	-	250,000
Non-spendable Employee Loans	200,000	-	-	-	200,000	-	40,000	(40,000)	160,000
Los Alamitos Blvd. Rehab. Designation	-	-	-	-	-	-	-	-	-
General Plan Update Designation	162,000	-	162,000	(162,000)	-	-	-	-	-
Business and Residential Impr. Prog.	358,333	-	358,333	(358,333)	-	-	-	-	-
Community Spending Priorities Prog.	4,084,877	-	3,197,311	(3,197,311)	1,135,155	-	1,100,000	(1,100,000)	35,155
Unassigned Fund Balance	7,861,131	16,293,938	16,046,349	247,589	8,108,720	12,216,297	13,320,547	(1,104,250)	7,004,470
<b>General Fund Total:</b>									
<b>Special Revenue Funds:</b>									
18- Proposition 1B	-	320,024	320,024	-	-	-	-	-	-
19- C.D.B.G. Fund	-	18,640	-	18,640	18,640	126,000	126,000	-	18,640
20- Gas Tax Fund	232,893	313,568	229,000	84,568	317,461	313,517	591,317	(277,800)	39,661
21- Public Safety Augmentation Fund	8,480	90,000	90,000	-	8,480	90,000	95,000	(5,000)	3,480
22- Supplemental Law Enforcement Fund	-	100,000	100,000	-	-	100,000	100,000	-	-
23- Air Quality Fund	10,784	14,100	-	14,100	24,884	14,100	20,000	(5,900)	18,984
26- Measure M Fund	229,749	267,543	45,000	222,543	452,292	204,909	387,200	(182,291)	270,001
27- Asset Seizure	67,586	1,464	25,000	(23,536)	44,050	150	-	150	44,200
28- Los Alamitos Television Fund	114,873	36,700	36,700	-	114,873	36,700	36,700	-	114,873
29- Office of Traffic Safety Fund	3,065	17,866	15,000	2,866	5,931	15,000	15,000	-	5,931
<b>Special Revenue Funds Total:</b>	667,430	1,179,905	860,724	319,181	986,611	900,376	1,371,217	(470,641)	515,770
<b>Debt Service Fund:</b>									
31- Laurel Park Debt Service Fund	259,328	210,951	214,764	(3,813)	255,515	214,420	214,420	-	255,515
<b>Debt Service Fund Total:</b>	259,328	210,951	214,764	(3,813)	255,515	214,420	214,420	-	255,515
<b>Capital Projects Funds:</b>									
24- Residential Streets & Alleys Fund	46,953	200	-	200	47,153	200	34,000	(33,800)	13,353
25- Building Improvement Fund	96,060	100,000	8,000	92,000	188,060	-	203,000	(203,000)	(14,940)
40- Park Development Fund	284,978	18,326	8,824	9,502	294,480	-	60,000	(60,000)	234,480
41- Rivers/Mountains Conservancy Fund	(206,980)	1,387,250	117,000	1,270,250	1,063,270	-	400,000	(400,000)	663,270
44- Traffic Improvement Fund	430,553	67,566	139,950	(72,384)	358,169	-	325,500	(325,500)	32,669
<b>Capital Projects Funds Total:</b>	651,564	1,573,342	273,774	1,299,568	1,951,132	200	1,022,500	(1,022,300)	928,832
<b>Internal Service Funds:</b>									
50- Garage Fund	143,195	251,407	248,965	2,442	145,637	232,407	328,965	(96,558)	49,079
53- Technology Replacement Fund	220,321	146,000	141,240	4,760	225,081	146,000	164,240	(18,240)	206,841
51- Police Capital Expenditures Fund	-	-	-	-	-	700,000	139,000	561,000	561,000
52-Facilities, Streets, Parks and Pool Capital Expenditures Fund	363,516	397,407	390,205	7,202	370,718	400,000	632,205	400,000	400,000
<b>Internal Service Funds Total:</b>	9,802,969	19,655,543	17,785,816	1,869,727	11,672,696	14,809,700	16,560,889	(1,751,189)	9,921,507
<b>Grand Totals</b>									

**City of Los Alamitos**  
**Summary of Resources and Requirements**  
**Fiscal Year 2014 - 2015**

Fund Type/Description	Resources			Requirements						Projected Ending Balance June 2015	
	Estimated Revenue	Transfers In	Total Resources	Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		Surplus (Deficit)
<b>General Fund:</b>											
10- General Fund (Operations)	-	350,817	12,216,297	7,530,899	4,435,228	-	-	214,420	12,180,547	35,750	35,750
Emergency Designation	3,123,565	-	3,123,565	-	-	-	-	-	-	-	3,123,565
Work Comp/Liability Designation	250,000	-	250,000	-	-	-	-	-	-	-	250,000
GASB 45 OPEB Designation	250,000	-	250,000	-	-	-	-	-	-	-	250,000
<b>PERS Reserves</b>	<b>3,150,000</b>		<b>3,150,000</b>								<b>3,150,000</b>
Los Alamitos Blvd. Rehab. Designation	200,000	-	200,000	-	-	40,000	-	-	40,000	(40,000)	160,000
Unassigned Fund Balance	1,135,155	-	1,135,155	-	-	-	-	1,100,000	1,100,000	(1,100,000)	35,155
<b>General Fund Total:</b>	<b>11,865,480</b>	<b>350,817</b>	<b>12,216,297</b>	<b>7,530,899</b>	<b>4,435,228</b>	<b>40,000</b>	<b>40,000</b>	<b>1,314,420</b>	<b>13,320,547</b>	<b>(1,104,250)</b>	<b>7,004,470</b>
<b>Special Revenue Funds:</b>											
10- Pool CIP Funds	-	-	-	-	-	-	-	-	-	-	-
18- Proposition 1B	18,640	-	144,640	-	-	126,000	-	-	126,000	-	18,640
19- C.D.B.G. Fund	317,461	-	630,978	-	-	440,500	-	150,817	591,317	(277,800)	39,661
20- Gas Tax Fund	8,480	-	98,480	-	-	-	-	95,000	95,000	(5,000.00)	3,480
21- Public Safety Augmentation Fund	100,000	-	100,000	-	-	-	-	100,000	100,000	-	-
22- Supplemental Law Enforcement Fund	24,884	-	38,984	-	-	-	-	20,000	20,000	(5,900)	18,984
23- Air Quality Fund	452,292	-	657,201	-	-	387,200	-	-	387,200	(182,291)	270,001
26- Measure M Fund	44,050	-	44,200	-	-	-	-	-	-	150	44,200
27- Asset Seizure	114,873	-	151,573	10,000	36,700	-	-	5,000	36,700	-	114,873
28- Los Alamitos Television Fund	5,931	-	20,931	-	-	-	-	-	15,000	-	5,931
29- Office of Traffic Safety Fund	-	-	-	-	-	-	-	-	-	-	-
<b>Special Revenue Funds Total:</b>	<b>986,611</b>	<b>-</b>	<b>1,886,987</b>	<b>10,000</b>	<b>36,700</b>	<b>953,700</b>	<b>953,700</b>	<b>370,817</b>	<b>1,371,217</b>	<b>(470,641)</b>	<b>515,770</b>
<b>Debt Service Fund:</b>											
31- Laurel Park Debt Service Fund	255,515	214,420	469,935	-	214,420	-	-	-	214,420	-	255,515
<b>Debt Service Fund Total:</b>	<b>255,515</b>	<b>214,420</b>	<b>469,935</b>	<b>-</b>	<b>214,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>214,420</b>	<b>-</b>	<b>255,515</b>
<b>Capital Projects Funds:</b>											
24- Residential Street Fund	47,153	-	47,353	-	-	34,000	-	-	34,000	(33,800)	13,353
25- Building Improvement Fund	188,060	-	188,060	-	-	203,000	-	-	203,000	(203,000)	(14,940)
40- Park Development Fund	294,480	-	294,480	-	-	60,000	-	-	60,000	(60,000)	234,480
41- Rivers/Mountains Conservancy Fund	1,063,270	-	1,063,270	-	-	400,000	-	-	400,000	(400,000)	663,270
44- Traffic Improvement Fund	358,169	-	358,169	-	-	325,500	-	-	325,500	(303,500)	32,669
<b>Capital Projects Funds Total:</b>	<b>1,951,132</b>	<b>-</b>	<b>1,951,332</b>	<b>-</b>	<b>-</b>	<b>1,022,500</b>	<b>-</b>	<b>-</b>	<b>1,022,500</b>	<b>(1,022,500)</b>	<b>928,832</b>
<b>Internal Service Funds:</b>											
50- Garage Fund	145,637	-	378,044	88,550	160,415	80,000	-	-	328,965	(96,558)	49,079
51- Police Capital Expenditures Fund	-	700,000	700,000	-	-	139,000	-	-	139,000	561,000	561,000
52- Facilities, Streets, Parks, and Pool	-	400,000	400,000	-	-	-	-	-	-	400,000	400,000
Capital Expenditures Fund	225,081	-	371,081	-	164,240	-	-	-	164,240	(18,240)	206,841
53- Technology Replacement Fund	370,716	1,100,000	1,849,125	88,550	324,655	219,000	-	-	632,205	846,202	1,216,920
<b>Internal Service Funds Total:</b>	<b>11,672,696</b>	<b>1,665,237</b>	<b>26,482,396</b>	<b>7,629,449</b>	<b>5,011,003</b>	<b>219,000</b>	<b>2,016,200</b>	<b>1,685,237</b>	<b>16,560,899</b>	<b>(1,751,189)</b>	<b>9,921,507</b>
<b>Grand Totals</b>	<b>13,144,463</b>	<b>1,665,237</b>	<b>26,482,396</b>	<b>13,144,463</b>	<b>5,011,003</b>	<b>2,016,200</b>	<b>2,016,200</b>	<b>1,685,237</b>	<b>16,560,899</b>	<b>(1,751,189)</b>	<b>9,921,507</b>

**City of Los Alamitos  
Interfund Transfer Matrix  
Fiscal Year 2014-2015**

TRANSFER FROM	FUND	TRANSFER TO					TOTAL
		General Fund	Laurel Park Debt Service Fund	Police Capital Expenditures Fund	Facilities Capital Expenditures Fund	TOTAL	
General Fund			214,420	700,000	400,000	1,314,420	
Gas Tax Fund		150,817				150,817	
Public Safety Augmentation Fund		95,000				95,000	
Supplemental Law Enforcement Fund		100,000				100,000	
Office of Traffic Safety Fund		5,000				5,000	
	<b>TOTAL</b>	<b>350,817</b>	<b>214,420</b>	<b>700,000</b>	<b>400,000</b>	<b>1,665,237</b>	

**Transfer From:**

General Fund	10-563-6031	214,420
General Fund	10-563-6051	700,000
General Fund	10-563-6052	400,000
Gas Tax Fund	20-563-6010	150,817
Public Safety Augmentation Fund	21-563-6010	95,000
Supplemental Law Enforcement Fund	22-563-6010	100,000
Office of Traffic Safety Fund	29-563-6010	5,000
<b>Total</b>		<u><u>1,665,237</u></u>

**Transfer To:**

Laurel Park Debt Service Fund	31-4910	214,420
Police Capital Expenditures	51-4910	700,000
Facilities Capital Expenditures	52-4910	400,000
General Fund	10-4920	150,817
General Fund	10-4921	95,000
General Fund	10-4922	100,000
General Fund	10-4929	5,000
<b>Total</b>		<u><u>1,665,237</u></u>



**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

Fund/Source Description	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
<b><u>General Fund</u></b>						
<b>Property Taxes</b>						
Property Tax - Secured	1,620,391	1,586,790	1,557,425	1,596,000	1,639,682	1,696,000
Property Tax - Unsecured	64,107	64,299	60,304	65,000	68,000	69,030
Prior Years Property Taxes			30,294	30,000	32,000	32,490
Property Tax - Supplemental	15,571	10,525	19,899	30,000	35,000	40,000
Public Utility Property taxes			28,622	26,520	33,400	33,910
Property Tax - In-Lieu of VLF	909,998	898,354	922,774	925,000	931,040	946,000
Lighting District	243,256	244,467	249,570	255,000	255,000	260,000
Homeowner's Tax Relief	14,076	13,645	13,420	14,790	13,750	14,250
County Tax Administrative Charge	(33,617)	(33,371)	49,659	(20,000)	(20,000)	(20,300)
Property Transfer Tax	71,192	63,874	73,444	67,500	90,000	100,000
<b>Totals for Source</b>	<b>2,904,974</b>	<b>2,848,583</b>	<b>3,005,411</b>	<b>2,989,810</b>	<b>3,077,872</b>	<b>3,171,380</b>
<b>Taxes</b>						
Sales & Use Tax	2,284,711	2,519,047	2,671,011	2,540,725	2,750,000	2,828,000
Sales Tax Guarantee	-	75,000	75,000	75,000	75,000	75,000
Transient Occupancy Tax	80,080	87,798	103,710	103,000	107,000	110,000
Business Licenses	471,203	479,804	506,008	525,000	546,820	551,000
<b>Totals for Source</b>	<b>2,835,994</b>	<b>3,161,649</b>	<b>3,355,729</b>	<b>3,243,725</b>	<b>3,478,820</b>	<b>3,564,000</b>
<b>Utility Users Taxes</b>						
Utility Users Tax - Electric	1,112,134	1,095,895	1,110,724	1,070,600	1,070,600	1,116,560
Utility Users Tax - Gas	179,998	173,289	166,014	157,560	174,000	177,000
Utility Users Tax - Telephone	639,599	581,230	625,690	530,000	546,000	560,000
Utility Users Tax - Water	200,280	232,228	257,853	265,200	265,200	270,000
<b>Totals for Source</b>	<b>2,132,011</b>	<b>2,082,642</b>	<b>2,160,281</b>	<b>2,023,360</b>	<b>2,055,800</b>	<b>2,123,560</b>
<b>Franchise Fees</b>						
Franchise Fees - Cable Television	141,273	150,977	159,454	165,000	160,000	165,000
Franchise Fees - Trash	177,026	209,702	193,074	196,860	200,000	205,000
Franchise Fees - Electric	195,093	195,190	193,835	197,712	209,078	220,000
Franchise Fees - Gas	33,274	33,503	26,721	27,000	31,140	32,000
Franchise Fees - Water	47,109	47,427	46,538	47,775	49,288	50,000
Franchise Fees - Other	1,317	3,601	1,135	4,000	2,080	4,000
<b>Totals for Source</b>	<b>595,092</b>	<b>640,400</b>	<b>620,757</b>	<b>638,347</b>	<b>651,586</b>	<b>676,000</b>
<b>Licenses and Permits</b>						
Building Permits	64,900	56,738	92,398	154,500	180,000	60,000
Electrical Permits	7,737	5,269	9,368	6,630	12,000	6,000
Mechanical Permits	3,780	2,950	5,082	4,080	9,000	3,000
Plumbing Permits	5,695	4,199	6,649	7,140	7,000	4,000
Plan Checks/NPDES Inspection Fees	59,288	34,588	116,086	115,150	51,600	19,000
Public Works Permits	47,755	35,763	49,680	120,000	118,000	36,000
Other Licenses and Permits	27,614	21,594	24,732	59,300	15,020	16,100
<b>Totals for Source</b>	<b>216,769</b>	<b>161,101</b>	<b>303,995</b>	<b>466,800</b>	<b>392,620</b>	<b>144,100</b>

**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

<b>Fund/Source Description</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b>Fines and Forfeitures</b>						
Moving Violations	106,958	93,105	80,634	87,550	97,550	87,550
Red Light Camera	363,162	239,587	441,136	385,000	460,000	385,000
Parking Fines	108,543	92,883	82,264	100,000	75,000	100,000
Other Fines and Forfeitures	18,654	13,264	10,801	11,400	5,000	5,000
<b>Totals for Source</b>	<b>597,317</b>	<b>438,839</b>	<b>614,835</b>	<b>583,950</b>	<b>637,550</b>	<b>577,550</b>
<b>Use of Money and Property</b>						
Investment Earnings	20,600	9,991	7,513	5,000	5,000	25,000
<b>Total for Source</b>	<b>20,600</b>	<b>9,991</b>	<b>7,513</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>
<b>Revenue From Other Agencies</b>						
Homeland Security Grant	11,682	-	-	-	4,467	-
Abandoned Vehicle Reimbursement	8,222	12,993	4,257	5,000	2,500	5,000
SB-90 Reimbursement	1,373	65	-	-	-	-
SRO Reimbursement	-	-	-	95,000	89,500	85,570
Motor Vehicle in Lieu	62,106	6,290	5,206	-	-	-
P.O.S.T. Reimbursements	3,604	6,461	9,259	6,000	14,500	10,000
FEMA Reimbursement	-	-	-	-	-	-
BSCC Local Assistance	-	-	5,517	-	8,000	3,000
Misc. Police Reimbursement	649	3,700	5,570	500	1,500	1,500
<b>Totals for Source</b>	<b>87,636</b>	<b>29,509</b>	<b>29,809</b>	<b>106,500</b>	<b>120,467</b>	<b>105,070</b>
<b>Charges for Current Services</b>						
Police Reports/Fingerprinting	747	701	346	600	232	200
Police Alarm Fees	24,800	17,297	13,310	22,000	15,000	15,000
Credit Card Processing Fees Reimbursements	-	-	-	-	-	9,000
Document Services & Fees	17,820	15,859	30,044	2,000	13,000	13,000
Parking Revenues	-	-	-	-	-	30,000
Recreation Revenues	1,229,686	1,248,255	1,294,462	1,245,618	1,235,426	1,301,620
<b>Totals for Source</b>	<b>1,273,053</b>	<b>1,282,112</b>	<b>1,338,162</b>	<b>1,270,218</b>	<b>1,263,658</b>	<b>1,368,820</b>
<b>Miscellaneous Revenues</b>						
W/C & G/L Reimbursements	171,077	144,955	2,485	75,000	205,000	75,000
Damages to City Properties	12,140	24,338	-	5,000	-	5,000
Sanitation District	453	-	-	-	-	-
Miscellaneous Reimbursements	246,594	18,696	23,492	50,000	50,000	30,000
<b>Totals for Source</b>	<b>430,264</b>	<b>187,989</b>	<b>25,977</b>	<b>130,000</b>	<b>255,000</b>	<b>110,000</b>
Transfers In	500,482	502,787	373,339	382,000	382,000	350,817
<b>Total General Fund</b>	<b>11,594,192</b>	<b>11,345,602</b>	<b>11,835,808</b>	<b>11,839,710</b>	<b>12,320,373</b>	<b>12,216,297</b>

**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

Fund/Source Description	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
<b><u>Special Revenue Funds</u></b>						
<b><u>Community Development Block Grant (CDBG) Fund - 19</u></b>						
<b>Revenue From Other Agencies</b>						
Community Development Block Grant	-	137,764	202,318	18,640	18,640	126,000
<b>Total for Source</b>	<b>-</b>	<b>137,764</b>	<b>202,318</b>	<b>18,640</b>	<b>18,640</b>	<b>126,000</b>
<b>Total Community Development Block Grant</b>	<b>-</b>	<b>137,764</b>	<b>202,318</b>	<b>18,640</b>	<b>18,640</b>	<b>126,000</b>
<b><u>Gas Tax Fund - 20</u></b>						
<b>Taxes</b>						
Gas Tax	204,839	194,131	283,796	313,368	313,368	313,317
<b>Total for Source</b>	<b>204,839</b>	<b>194,131</b>	<b>283,796</b>	<b>313,368</b>	<b>313,368</b>	<b>313,317</b>
<b>Revenue From Other Agencies</b>						
Traffic Congestion Relief	-	116,171	-	-	-	-
Federal Economic Stimulus	-	342,481	-	-	-	-
<b>Totals for Source</b>	<b>-</b>	<b>458,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Use of Money and Property</b>						
Investment Earnings	(53)	386	290	200	200	200
<b>Total for Source</b>	<b>(53)</b>	<b>386</b>	<b>290</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Gas Tax Fund</b>	<b>204,786</b>	<b>653,169</b>	<b>284,086</b>	<b>313,568</b>	<b>313,568</b>	<b>313,517</b>
<b><u>Public Safety Augmentation Fund - 21</u></b>						
<b>Revenue From Other Agencies</b>						
Special Sales Tax Augmentation	77,230	84,536	90,282	90,000	90,000	90,000
<b>Total for Source</b>	<b>77,230</b>	<b>84,536</b>	<b>90,282</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Use of Money and Property</b>						
Investment Earnings	-	-	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Public Safety Augmentation Fund</b>	<b>77,230</b>	<b>84,536</b>	<b>90,282</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b><u>Supplemental Law Enforcement Fund - 22</u></b>						
<b>Revenue From Other Agencies</b>						
Supplemental Law Enforcement Grant	10,016	100,000	100,000	100,000	100,000	100,000
<b>Total for Source</b>	<b>10,016</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Use of Money and Property</b>						
Investment Earnings	-	-	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Supplemental Law Enforcement Fund</b>	<b>10,016</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

Fund/Source Description	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
<b><u>Air Quality (AQMD) Fund - 23</u></b>						
<b>Use of Money and Property</b>						
Investment Earnings	146	100	79	100	100	100
<b>Total for Source</b>	<b>146</b>	<b>100</b>	<b>79</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Revenue From Other Agencies</b>						
AB 2766 - Air Quality	13,363	14,393	13,941	14,000	14,000	14,000
<b>Total for Source</b>	<b>13,363</b>	<b>14,393</b>	<b>13,941</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Total Air Quality Fund</b>	<b>13,509</b>	<b>14,493</b>	<b>14,020</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>
<b><u>Measure M Fund - 26</u></b>						
<b>Revenue From Other Agencies</b>						
Measure M Turnback	144,929	170,349	183,285	192,543	192,543	204,909
Go Local	-	-	-	-	-	-
Intersection Improvement Program Grant	-	-	-	-	-	-
Growth Area Management (GMA) 2	-	-	-	-	-	-
Environmental - Catch Basin Inserts	-	-	-	75,000	75,000	-
City of Cypress	-	-	-	-	-	-
Signal Improvement Grant	-	-	-	-	-	-
CIWMB Rubber Grant	-	-	-	-	-	-
Proposition 42	28,453	-	-	-	-	-
<b>Totals for Source</b>	<b>173,382</b>	<b>170,349</b>	<b>183,285</b>	<b>267,543</b>	<b>267,543</b>	<b>204,909</b>
<b>Use of Money and Property</b>						
Investment Earnings	1,613	1,375	342	-	-	-
<b>Total for Source</b>	<b>1,613</b>	<b>1,375</b>	<b>342</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Measure M Fund</b>	<b>174,995</b>	<b>171,724</b>	<b>183,627</b>	<b>267,543</b>	<b>267,543</b>	<b>204,909</b>
<b><u>Asset Seizure Fund - 27</u></b>						
<b>Revenue From Other Agencies</b>						
Federal Asset Seizure	-	751	-	-	1,314	-
County Asset Seizure	-	-	-	-	-	-
Public Safety Interoperable Comm. Grant	-	-	-	-	-	-
<b>Totals for Source</b>	<b>-</b>	<b>751</b>	<b>-</b>	<b>-</b>	<b>1,314</b>	<b>-</b>
<b>Use of Money and Property</b>						
Investment Earnings	390	192	76	150	150	150
<b>Total for Source</b>	<b>390</b>	<b>192</b>	<b>76</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Total Asset Seizure Fund</b>	<b>390</b>	<b>943</b>	<b>76</b>	<b>150</b>	<b>1,464</b>	<b>150</b>

**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

<b>Fund/Source Description</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b><u>Los Alamitos Television Fund - 28</u></b>						
<b>Charges for Current Services</b>						
Franchise Fees/Studio Fees	-	-	-	-	-	-
PEG Grant/Access Fees	44,198	42,121	32,092	30,000	30,000	30,000
Event Filming Reimbursements	25	6,500	-	6,500	6,500	6,500
Miscellaneous Revenue	20,126	1,200	50	-	-	-
<b>Totals for Source</b>	<b>64,349</b>	<b>49,821</b>	<b>32,142</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>
<b>Use of Money and Property</b>						
Investment Earnings	278	235	139	200	200	200
<b>Total for Source</b>	<b>278</b>	<b>235</b>	<b>139</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Los Alamitos Television</b>	<b>64,627</b>	<b>50,056</b>	<b>32,281</b>	<b>36,700</b>	<b>36,700</b>	<b>36,700</b>
<b><u>Office of Traffic Safety (OTS) Fund - 29</u></b>						
<b>Revenue From Other Agencies</b>						
Office of Traffic Safety Grant	9,978	3,997	6,571	10,000	10,000	10,000
<b>Total for Source</b>	<b>9,978</b>	<b>3,997</b>	<b>6,571</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Charges for Current Services</b>						
Vehicle Impound Fees	4,446	11,742	8,550	5,000	7,866	5,000
<b>Total for Source</b>	<b>4,446</b>	<b>11,742</b>	<b>8,550</b>	<b>5,000</b>	<b>7,866</b>	<b>5,000</b>
<b>Use of Money and Property</b>						
Investment Earnings	203	-	-	-	-	-
<b>Total for Source</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Office of Traffic Safety (OTS) Fund</b>	<b>14,627</b>	<b>15,739</b>	<b>15,121</b>	<b>15,000</b>	<b>17,866</b>	<b>15,000</b>
<b><u>EECBG Fund - 30</u></b>						
<b>Revenue From Other Agencies</b>						
EECBG Grant Revenue	-	22,682	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>22,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total EECBG Grant Fund</b>	<b>-</b>	<b>22,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Proposition 1B Fund - 18</u></b>						
<b>Revenue From Other Agencies</b>						
Proposition 1B	-	-	-	318,000	320,024	-
<b>Totals for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>318,000</b>	<b>320,024</b>	<b>-</b>
<b>Total Proposition 1B Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>318,000</b>	<b>320,024</b>	<b>-</b>
<b>Total Special Revenue Funds</b>	<b>560,180</b>	<b>1,251,106</b>	<b>921,811</b>	<b>1,173,701</b>	<b>1,179,905</b>	<b>900,376</b>

**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

<b>Fund/Source Description</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b><u>Debt Service Fund</u></b>						
<b><u>Laurel Park Certificates of Participation Fund - 31</u></b>						
<b>Use of Money and Property</b>						
Interest With Fiscal Agent	-	-	-	-	-	-
<b>Total for Source</b>	-	-	-	-	-	-
<b>Charges for Current Services</b>						
Transfers In	209,700	212,667	214,764	210,951	210,951	214,420
<b>Total for Source</b>	<b>209,700</b>	<b>212,667</b>	<b>214,764</b>	<b>210,951</b>	<b>210,951</b>	<b>214,420</b>
<b>Total Laurel Park COPS Fund</b>	<b>209,700</b>	<b>212,667</b>	<b>214,764</b>	<b>210,951</b>	<b>210,951</b>	<b>214,420</b>
<b>Total Debt Service Funds</b>	<b>209,700</b>	<b>212,667</b>	<b>214,764</b>	<b>210,951</b>	<b>210,951</b>	<b>214,420</b>

**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

<b>Fund/Source Description</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b><u>Capital Project Funds</u></b>						
<b><u>Residential Street/Alley Improvement Fund - 24</u></b>						
<b>Use of Money and Property</b>						
Investment Earnings	330	193	54	200	200	200
<b>Total for Source</b>	<b>330</b>	<b>193</b>	<b>54</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Residential Streets/Alleys Fund</b>	<b>330</b>	<b>193</b>	<b>54</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b><u>Building Improvement Fund - 25</u></b>						
<b>Use of Money and Property</b>						
Investment Earnings	458	282	140	-	-	-
<b>Total for Source</b>	<b>458</b>	<b>282</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Charges for Current Services</b>						
Miscellaneous	-	-	4,381	-	-	-
Transfers In	-	-	-	100,000	100,000	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>4,381</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>Total Building Improvement Fund</b>	<b>458</b>	<b>282</b>	<b>4,520</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b><u>Park Development Fund - 40</u></b>						
<b>Use of Money and Property</b>						
Investment Earnings	604	335	38	250	250	-
<b>Total for Source</b>	<b>604</b>	<b>335</b>	<b>38</b>	<b>250</b>	<b>250</b>	<b>-</b>
<b>Charges for Current Services</b>						
Park Development Fees	-	-	289,216	18,000	18,076	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>289,216</b>	<b>18,000</b>	<b>18,076</b>	<b>-</b>
<b>Total Park Development</b>	<b>604</b>	<b>335</b>	<b>289,254</b>	<b>18,250</b>	<b>18,326</b>	<b>-</b>
<b><u>Rivers and Mountains Conservancy Fund - 41</u></b>						
<b>Revenue From Other Agencies</b>						
Rivers and Mountains Conservancy	-	-	-	1,387,000	1,387,000	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,387,000</b>	<b>1,387,000</b>	<b>-</b>
<b>Use of Money and Property</b>						
Investment Earnings	232	5	-	250	250	-
<b>Total for Source</b>	<b>232</b>	<b>5</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>-</b>
<b>Total Rivers and Mountains Conservancy</b>	<b>232</b>	<b>5</b>	<b>-</b>	<b>1,387,250</b>	<b>1,387,250</b>	<b>-</b>

**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

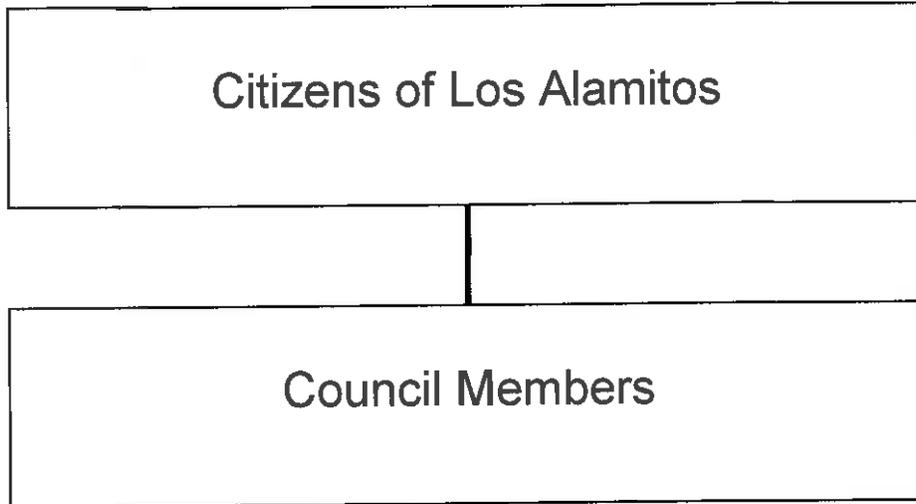
<b>Fund/Source Description</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>	<b>2013-14 Estimated</b>	<b>2014-15 Adopted</b>
<b><u>Traffic Improvement Fund - 44</u></b>						
<b>Use of Money and Property</b>						
Investment Earnings	2,105	1,497	668	500	500	-
<b>Total for Source</b>	<b>2,105</b>	<b>1,497</b>	<b>668</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>Revenue From Other Agencies</b>						
Proposition 42	-	-	-	-	-	-
HSIP Grant	-	-	-	-	-	-
City of Cypress Maintenance Agreement	10,000	-	-	-	-	-
Traffic Mitigation Fees - LAMC	-	-	-	67,066	67,066	-
City of Cypress Project Development Fees	-	-	-	-	-	-
<b>Totals for Source</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>67,066</b>	<b>67,066</b>	<b>-</b>
<b>Total Traffic Improvement Fund</b>	<b>12,105</b>	<b>1,497</b>	<b>668</b>	<b>67,566</b>	<b>67,566</b>	<b>-</b>
<b>Total Capital Projects Funds</b>	<b>13,729</b>	<b>2,312</b>	<b>294,497</b>	<b>1,573,266</b>	<b>1,573,342</b>	<b>200</b>

**City of Los Alamitos**  
**Revenue Detail by Fund Type and Line Item**

Fund/Source Description	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Adopted
<b><u>Internal Service Funds</u></b>						
<b><u>Garage Fund - 50</u></b>						
<b>Charges for Current Services</b>						
Charges to Other Funds	227,322	229,497	250,080	232,407	232,407	232,407
Sale of Property	(104,067)	-	37,265	-	-	-
Transfers In	-	-	-	19,000	19,000	-
<b>Totals for Source</b>	<b>123,255</b>	<b>229,497</b>	<b>287,345</b>	<b>251,407</b>	<b>251,407</b>	<b>232,407</b>
<b>Use of Money and Property</b>						
Investment Earnings	-	-	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Garage Fund</b>	<b>123,255</b>	<b>229,497</b>	<b>287,345</b>	<b>251,407</b>	<b>251,407</b>	<b>232,407</b>
<b><u>Technology Replacement Fund - 53</u></b>						
<b>Charges for Current Services</b>						
Charges to Other Funds	148,510	146,000	145,085	146,000	146,000	146,000
Transfers In	-	-	-	-	-	-
<b>Totals for Source</b>	<b>148,510</b>	<b>146,000</b>	<b>145,085</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>Use of Money and Property</b>						
Investment Earnings	-	-	-	-	-	-
<b>Total for Source</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Technology Replacement Fund</b>	<b>148,510</b>	<b>146,000</b>	<b>145,085</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b><u>Police Capital Expenditures Fund - 51</u></b>						
Transfers In						700,000
<b>Total Police Capital Expenditures Fund</b>						<b>700,000</b>
<b><u>Facilities, Streets, Parks, and Pool Capital Expenditures Fund - 52</u></b>						
Transfer In						400,000
<b>Total Facilities, Streets, Parks and Pool Capital Expenditures Fund</b>						<b>400,000</b>
<b>Total Internal Service Funds</b>	<b>271,765</b>	<b>375,497</b>	<b>432,430</b>	<b>397,407</b>	<b>397,407</b>	<b>1,478,407</b>
<b>Grand Total All Revenues</b>	<b>12,649,566</b>	<b>13,187,184</b>	<b>13,699,309</b>	<b>15,195,035</b>	<b>15,681,978</b>	<b>14,809,700</b>



**Organizational Chart by Function**



***AUTHORIZED POSITIONS***

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b><i>Positions</i></b>			
City Council Members	5	5	5
<b>Total Positions</b>	5	5	5

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# City Council

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## **MISSION STATEMENT**

*The primary role of the City Council is to set legislative and fiscal policy for the City. As the elected legislative body, the Los Alamitos City Council is charged with making policy decisions and setting the budget for the City of Los Alamitos.*

## **DEPARTMENT GOALS**

- *Annually support and implement the City of Los Alamitos Mission, Vision and Values through projects, programs and services*
- *Determine strategies, priorities and resource allocation needs for the achievement of community objectives*
- *Provide opportunity for the community to participate in city government through public meetings, workshops and board/commission meetings*

## **ACCOMPLISHMENTS FOR 2013-2014**

- *Adopted annual City Budget for FY 2014-15*
- *Maintained a General Fund Balance Reserve*
- *Continued to work closely with outside agencies including the Joint Forces Training Base, the Los Alamitos Unified School District and the Rossmoor Community Services District*
- *Eliminated the Side Fund Liability at CalPERS for the Safety Plan*

## **PROGRAM DESCRIPTION**

*The City Council provides policy direction for the City of Los Alamitos and enacts all municipal legislation. The City Council directs the administration of its policy decisions through the City Manager for delegation to appropriate City staff.*

## **SERVICE OBJECTIVES**

- *Provide for financial stability through strong financial oversight and strategic planning*
- *Provide the resources needed to maintain and improve the City's infrastructure, public safety and City services*
- *Work to expand the City's efforts in business retention and attraction through City Council participation*
- *Cultivate the existing positive relationship with Joint Forces Training Base*
- *Engage in the State and Federal legislative process to support legislation that benefits City and local government service delivery*
- *Maintain City's website to ensure that the residents of Los Alamitos maintain access and are connected to the City*
- *Conduct City Council meetings in a manner that recognizes legitimate differences of opinion, exercises mutual respect and professionalism among all participants*

## **WORK PLANS FOR 2014-15**

- *Conduct City Council Meetings and Special Study Sessions*
- *Develop and adopt a balanced budget for Fiscal Year 2015-16*
- *Develop and adopt a Capital Improvement Program that identifies and addresses the infrastructure needs of the City*
- *Develop and implement a Legislative Action Plan*
- *Re-examine City Council Goals and Priorities*
- *Enhance the City's economic base through business retention and attraction*

# City Council

## DIVISION EXPENSE BY LINE ITEM

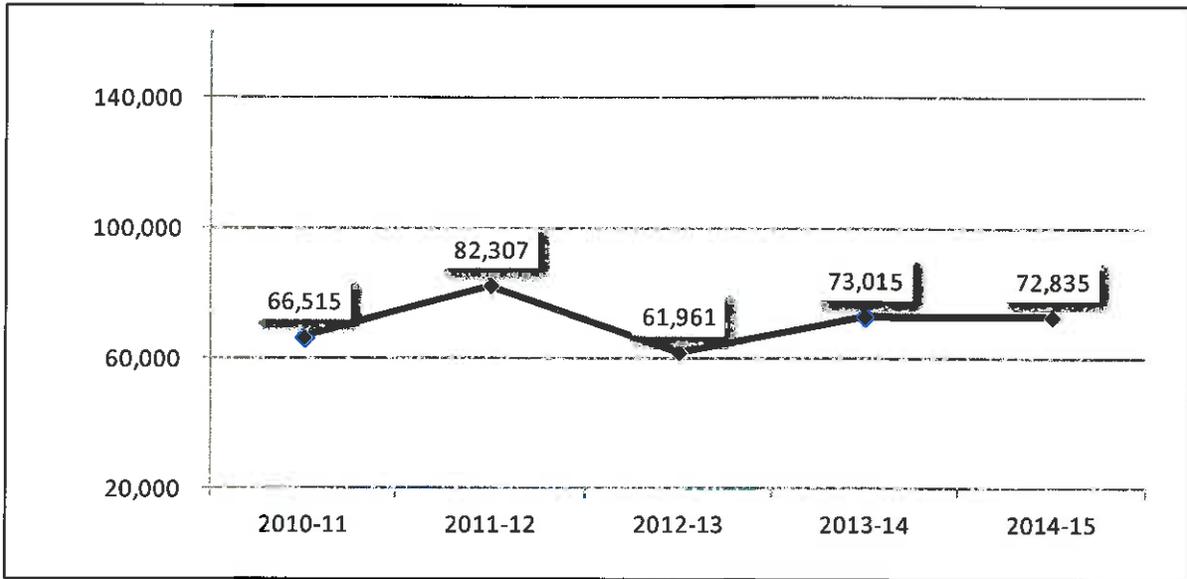
Department <b>General Government Services</b>				Division <b>City Council - 510</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5102	Regular Salaries	24,187	24,003	24,742	24,000	24,000	23,920
5130	Medicare	350	165	359	350	350	350
5151	Part-Time Retirement	907	348	927	900	900	900
5162	Life Insurance	73	900	154	200	200	200
<b>Salary &amp; Benefits Total</b>		<b>25,517</b>	<b>25,416</b>	<b>26,182</b>	<b>25,450</b>	<b>25,450</b>	<b>25,370</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	7,916	6,732	8,887	7,000	8,500	8,500
5205	Postage	1,203	1,405	825	600	600	600
5207	Travel & Meetings	2,396	1,528	2,797	2,000	4,000	4,000
5209	Dues & Subscriptions	19,060	22,383	22,404	20,500	22,000	22,000
5237	Employee Service Awards	1,131	3,484	3,483	3,500	3,500	3,500
5238	Commissioner Appreciation	2,599	2,969	2,868	3,000	3,100	3,000
5239	50th Anniversary Celebration	-	-	-	-	-	-
5246	Meeting Cablecasting	4,793	3,025	5,725	4,000	4,000	4,000
5260	Contractual Services	-	13,500	(13,075)	-	-	-
5287	Technology Charges	1,900	1,865	1,865	1,865	1,865	1,865
<b>Maintenance &amp; Operations Total</b>		<b>40,998</b>	<b>56,891</b>	<b>35,779</b>	<b>42,465</b>	<b>47,565</b>	<b>47,465</b>
<b>Division Total</b>		<b>66,515</b>	<b>82,307</b>	<b>61,961</b>	<b>67,915</b>	<b>73,015</b>	<b>72,835</b>

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# City Council

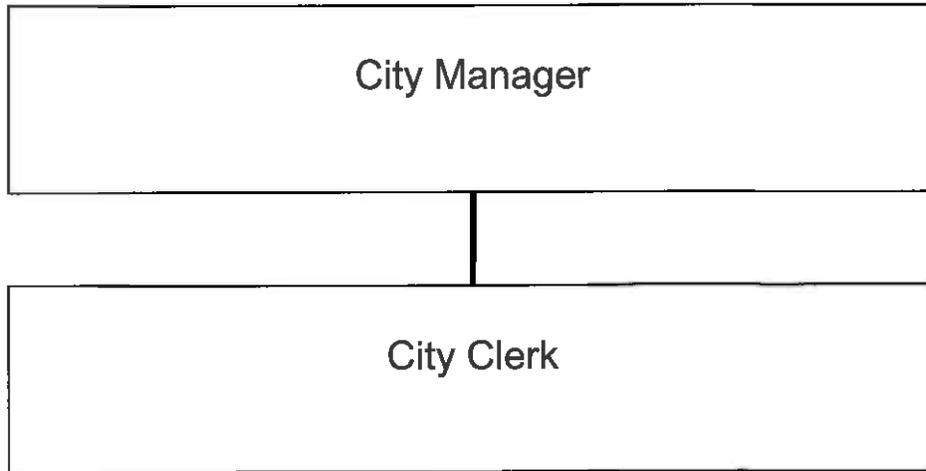
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## Departmental Expenditures FY 2010/11 – FY 2014/15



# City Manager/City Clerk

## Organizational Chart by Function



### **AUTHORIZED POSITIONS**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b><i>Full-Time Positions</i></b>			
City Manager	1	1	1
Assistant to the City Manager	1	0	0
City Clerk	0.5	1	1
Executive Assistant	0.58	1	1
Business License Clerk/Receptionist	0	0	0
<b><i>Part-Time Positions</i></b>			
Clerical Assistant	0	0.5	0.5
Department Secretary	0	0	0
Receptionist	1	1	1
<b>Total Full-Time</b>	<b>3.08</b>	<b>3</b>	<b>3</b>
<b>Total Part-Time</b>	<b>1</b>	<b>1.5</b>	<b>1.5</b>
<b>Total Department FTE</b>	<b>4.08</b>	<b>4.5</b>	<b>4.5</b>

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# **City Manager/City Clerk**

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## **CITY MANAGER**

### **MISSION STATEMENT**

*Serve the City of Los Alamitos with strong leadership and vision. Promote effective involvement from the Los Alamitos City Council, City staff and residents in fulfilling and identifying our community's current and future needs.*

### **DEPARTMENT GOALS**

- *Create a Business Retention and Attraction Team*
- *Present and adopt an annual balanced budget to City Council*
- *Provide an analysis of utility user's tax revenues (budget process)*
- *Prepare and present Vehicle Replacement (Garage Fund) analysis (budget process)*
- *Present an Unfunded Liability discussion (budget process)*
- *Keep abreast of available grants, and apply when appropriate*
- *Participate in the planned and projected uses of the Joint Forces Training Base*
- *Provide outstanding service and develop solid partnerships with the residential and business community, the Joint Forces Training Base, the Los Alamitos Unified School District, non-profit organizations, neighboring cities, and the Chamber of Commerce*
- *Remain engaged in the status of the Rossmoor governance*
- *Provide regular timely financial updates to the City Council*

### **ACCOMPLISHMENTS FOR 2013-14**

- *Administered the FY 2013-14 General Fund and managed City personnel consisting of 50 full time employees*

### **PROGRAM DESCRIPTION**

*The City Manager is responsible for the implementation of policies set by the City Council; the execution of the adopted budget; the identification of legislative priorities and the overall management of each City Department.*

### **SERVICE OBJECTIVES**

- *Support the City Council in their representation of residents and businesses through effective implementation of their policy direction*
- *Develop a management team that is committed to serving the community*
- *Constantly strive to enhance the financial position of the City*
- *Ensure that the City is a place where residents are safe and where businesses thrive*
- *Manage City's personnel system*

### **WORK PLANS FOR 2014-15**

- *Initiate Strategic Planning/Goal Setting session with City Council*
- *Follow the legislative platform adopted by the City Council*
- *Create a Business Retention and Attraction Team*
- *Complete the Hospital Project Phase 1 on time*
- *Complete Coyote Creek Project on time*
- *Complete Joint Use Agreements with the Los Alamitos School District*
- *Hire an Administrative Services Director*
- *Establish a baseline of physical needs assessment of all City facilities*

## **CITY CLERK**

### **MISSION STATEMENT**

*The City Clerk is committed to providing exceptional customer service; supporting City Council and staff; administering City Elections; and, managing City records.*

### **DEPARTMENT GOALS**

- *Produce City Council agendas and minutes*
- *Expand electronic record retention efforts*
- *Process and maintain City records in accordance with the laws of the State of California*
- *Codify and maintain the City of Los Alamitos Municipal Code*
- *Enhance access to the public process and records for members of the public*
- *Provide for long-term records storage for all City documents*

### **ACCOMPLISHMENTS FOR 2013-14**

- *Helped to eliminate the need for an election in November, 2014, thus saving the City a significant amount of money that was included in the FY 2014-2015 budget*
- *Successful implementation of once a month Council Meetings*
- *Coordinated the timely submission of Fair Political Practices Commission filings*
- *Administered recruitments and interviews for Commissions*
- *Expanded the City's website to include more information to aid in the Council's goal of transparency*

### **PROGRAM DESCRIPTION**

*The City Clerk is responsible for the coordination of the City Council's administrative activities and legislative efforts. These efforts include the preparing City Council Agendas and follow-up correspondence; recording and maintaining City Council Minutes, Ordinances and Resolutions; preserving all official City records; recording deeds; administering oaths; receiving and processing liability claims against the City; responding to Public Records Act requests; providing applications for voter registration; complying with filing obligations required by the State Political Reform Act; and, maintenance of the Municipal Code. The City Clerk serves as the local Elections Official and coordinates municipal elections.*

### **SERVICE OBJECTIVES**

- *Preservation of official City Records*
- *Conduct Municipal elections*
- *Maintain the Los Alamitos Municipal Code*
- *Provide accurate and efficient access to public documents*
- *Enforce campaign filing regulations for office holders and candidates*

### **WORK PLANS FOR 2014-15**

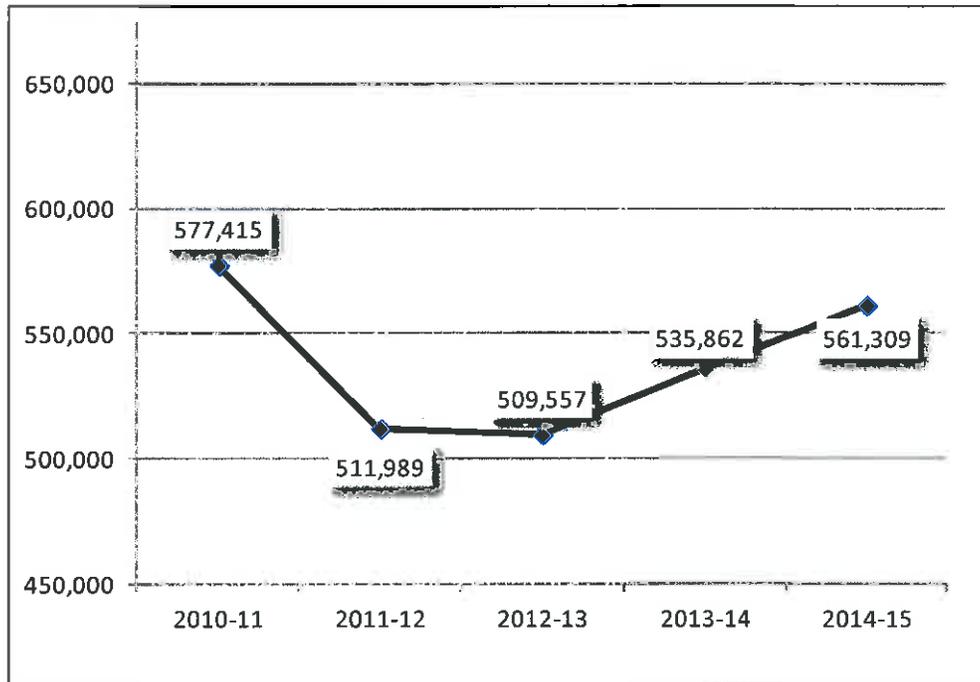
- *Continue annual maintenance of Fair Political Practices Commission (FPPC) filings*
- *Prepare and produce City Council agendas and minutes*
- *Update the City's Records Retention Policy and implement it in all City Departments*

# City Manager/City Clerk

## DIVISION EXPENSE BY LINE ITEM

Department				Division			
General Government Services				City Manager/City Clerk - 511			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	358,352	281,040	224,389	357,209	305,533	331,210
5103	Hourly	36,585	37,903	92,126	48,234	100,000	48,320
5111	Special Skills Pay	12,600	12,600	7,277	-	-	-
5118	Car Allowance	6,000	6,000	6,200	9,600	6,000	12,000
5126	Sick Leave Conversion	2,365	1,962	-	-	210	-
5127	Vacation Conversion	9,627	33,307	24,440	-	-	-
5130	Medicare	5,818	5,146	4,953	6,020	4,500	4,800
5150	Retirement	57,225	47,518	27,206	38,386	33,000	52,120
5151	Part-Time Retirement	1,372	1,421	1,457	1,812	3,750	1,810
5161	Medical/Dental/Vision Insurance	43,417	23,315	20,924	39,600	33,000	43,200
5162	Life Insurance	1,194	748	627	1,073	500	870
5163	Disability Insurance	1,207	683	655	983	700	1,110
<b>Salary &amp; Benefits Total</b>		<b>535,762</b>	<b>451,643</b>	<b>410,254</b>	<b>502,917</b>	<b>487,193</b>	<b>495,440</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	3,132	2,531	2,625	2,500	3,200	3,200
5242	Internet Expense	-	198	-	-	-	-
5205	Postage	109	971	74	600	600	600
5207	Travel & Meetings	1,326	945	1,026	1,000	1,000	1,000
5209	Dues & Subscriptions	1,544	-	1,671	1,700	2,150	2,150
5216	Unemployment Compensation	-	-	5,393	-	-	-
5233	Elections	7,830	854	12,784	500	-	15,000
5240	Telephone	432	408	420	408	400	400
5242	Cable Television	1,949	1,980	2,134	1,980	2,300	2,300
5245	Cell Phone	-	-	-	-	700	700
5260	Contractual Services	2,613	30,261	50,537	15,000	15,000	15,000
5266	Codification Service	2,598	2,653	2,996	6,000	3,800	6,000
5286	Garage Internal Services	2,910	1,093	1,191	1,067	1,067	1,067
5287	Technology Internal Services	17,210	18,452	18,452	18,452	18,452	18,452
<b>Maintenance &amp; Operations Total</b>		<b>41,653</b>	<b>60,346</b>	<b>99,303</b>	<b>49,207</b>	<b>48,669</b>	<b>65,869</b>
<b>Division Total</b>		<b>577,415</b>	<b>511,989</b>	<b>509,557</b>	<b>552,124</b>	<b>535,862</b>	<b>561,309</b>

## Departmental Expenditures FY 2010/11 – FY 2014/15



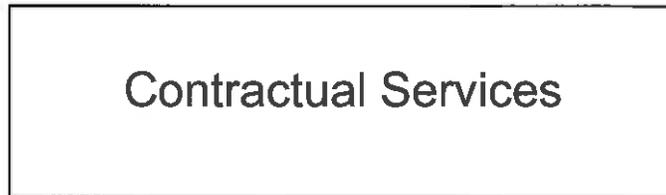
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**City Manager/City Clerk**

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**Organizational Chart by Function**



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# City Attorney

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## **MISSION STATEMENT**

*The City Attorney provides comprehensive legal services for the City of Los Alamitos. This service consists of providing legal staff at City Council meetings and appropriate commissions; the preparation and review of ordinances; the preparation of contracts and providing legal counsel to City Departments. Significant areas of responsibility include civil litigation and code enforcement issues.*

## **DEPARTMENT GOALS**

- *Maintain open communication with the City Council, Planning Commission, other advisory bodies and with all City Departments to assist them in achieving and implementing their goals*
- *Provide high quality and timely legal services to City Council, Planning Commission and City Departments*
- *Maintain cost effective legal services*
- *Develop public confidence in the City Attorney*

## **ACCOMPLISHMENTS FOR 2013-14**

- *Processed ordinance amendments and resolutions for City Council approval*
- *Provided legal advice on potential litigation cases*
- *Staffed City Council meetings*

## **PROGRAM DESCRIPTION**

*The City Attorney is responsible for the review of resolutions; providing advice and representation regarding labor issues; and giving legal representation to the West Cities Police Communities JPA, including labor issues.*

## **SERVICE OBJECTIVES**

*Provide legal services and legal advice to the City Council, Planning Commission, City Departments and all City advisory bodies.*

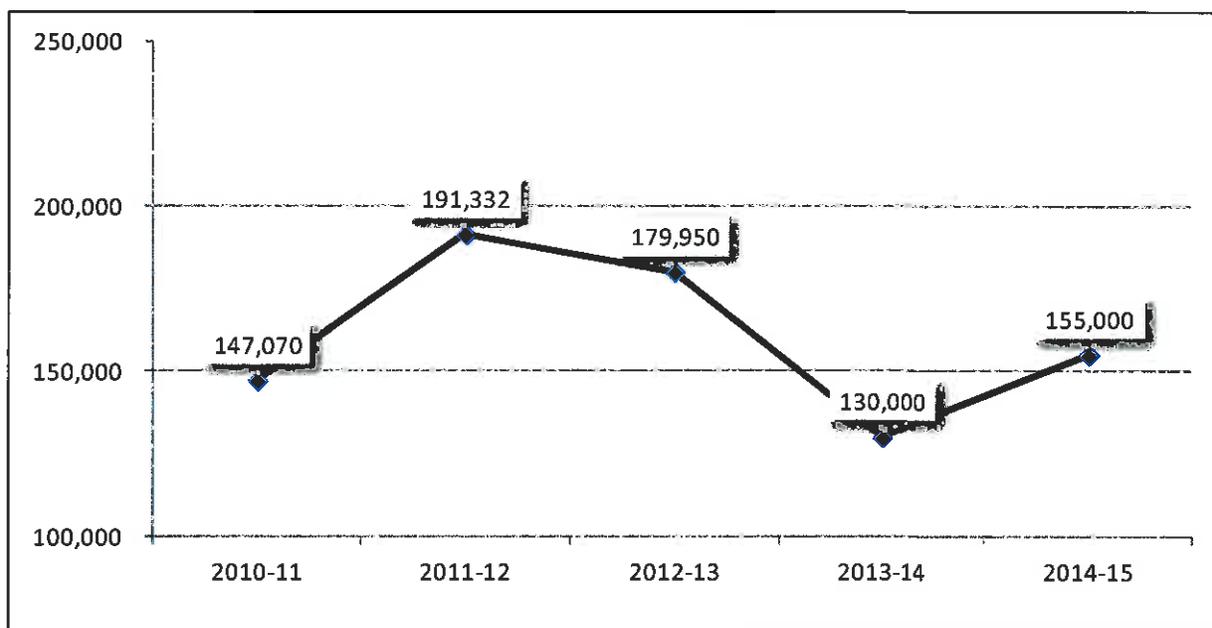
## **WORK PLANS FOR 2014-15**

- *Provide legal service at City Council and Planning Commission meetings*
- *Prepare and review ordinances, resolutions, contracts and other documents*
- *Provide legal advice to the City Council and City Departments*

**DIVISION EXPENSE BY LINE ITEM**

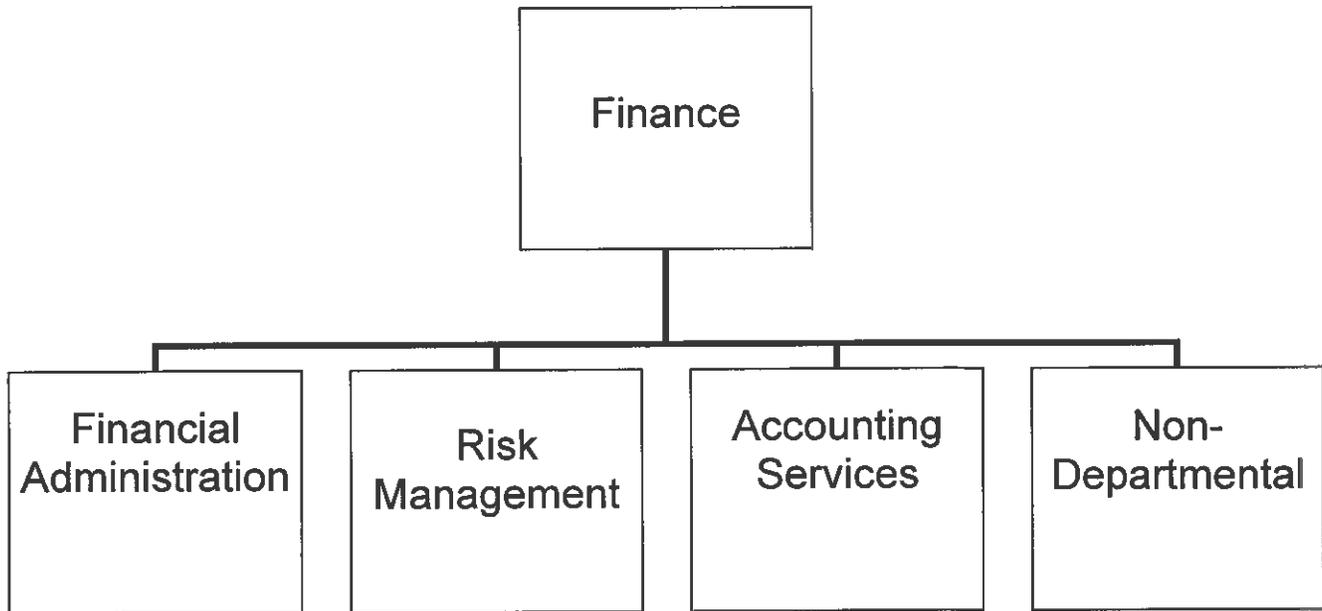
Department <b>General Government Services</b>			Division <b>City Attorney - 513</b>				
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
	Salaries & Benefits						
	No Personnel Allocations						
	Salaries & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5261	Legal Services	147,070	191,332	179,555	150,000	125,000	150,000
5264	Litigation	-	-	395	5,000	5,000	5,000
	Maintenance & Operations Total	147,070	191,332	179,950	155,000	130,000	155,000
	<b>Division Total</b>	<b>147,070</b>	<b>191,332</b>	<b>179,950</b>	<b>155,000</b>	<b>130,000</b>	<b>155,000</b>

**Departmental Expenditures  
FY 2010/11 – FY 2014/15**





**Organizational Chart by Function**



***AUTHORIZED POSITIONS***

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b><i>Full-Time Positions</i></b>			
Finance Director	1	1	1
Accountant	0	1	1
Senior Finance Assistant	1	0	0
Finance Assistant	1	1	1
<b><i>Part-Time Positions</i></b>			
Finance Assistant	0	0	0
Account Clerk	0.5	0.5	0.5
<b>Total Full-Time</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Part-Time</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Total Department FTE</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

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# Finance

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## **MISSION STATEMENT**

*Maintain excellence in financial recording and reporting, ensuring the City's long-term fiscal health. Provide excellent service to both our internal and external customers maintaining the highest level of accuracy, accountability, and timeliness.*

## **DEPARTMENT GOALS**

- *Prepare an Operating and Capital Improvement Program Budget that is both balanced and performance driven*
- *Provide timely budget updates to the City Council, including both revenues and expenditures*
- *Prepare a Comprehensive Annual Financial Report (CAFR) that continues to qualify for the Government Finance Officers' Association (GFOA) Award of Excellence in Financial Reporting*
- *Prepare a five year financial trend analysis as part of the 2015-16 Budget*
- *Prepare a five year financial forecast for revenues and expenditures as recommended by the O.C. Grand Jury*
- *Work jointly with the City Manager's Office and other departments to enhance the City's revenue sources*
- *Manage the City's investment portfolio in accordance with State and City ordinances and policies*
- *Retain a qualified work force*
- *Implement technology, where appropriate and cost-effective, to enhance efficiency and effectiveness of City Departments*

## **ACCOMPLISHMENTS FOR 2013-14**

- *Prepared the Operating and Capital Improvement Program Budget for Fiscal Year 2014-15*
- *Created two new internal service funds to set aside money for future capital needs*
- *Paid off the side fund liability in Cal-PERS which will save the City interest expense over the next 12 years*

## **PROGRAM DESCRIPTION**

- *To provide timely, accurate financial recording and reporting. Assist operating departments achieve their objectives and at the same time ensure the City of Los Alamitos' long-term fiscal health.*
- *To develop and retain a diverse, high-quality workforce to serve the City of Los Alamitos. This includes providing benefits and training that is of value to our employees.*
- *To promote and facilitate the use of information technology in fulfilling the operational goals of the City of Los Alamitos.*
- *To schedule and update all mandated training of City employees, i.e., diversity training, sexual harassment for supervisors, etc.*

## **SERVICE OBJECTIVES**

- *Provide courteous, efficient service to all internal and external customers 100% of the time*
- *Coordinate all financial audits, including the City's annual audit, the federal Single Audit, and other State agency audits that may be required*
- *Maintain accurate accounting records for the City's funds*
- *Prepare timely and accurate financial reports, including the Annual Operating and Capital Improvement Program Budget, the Comprehensive Annual Financial Report, and other required reporting to the State of California*

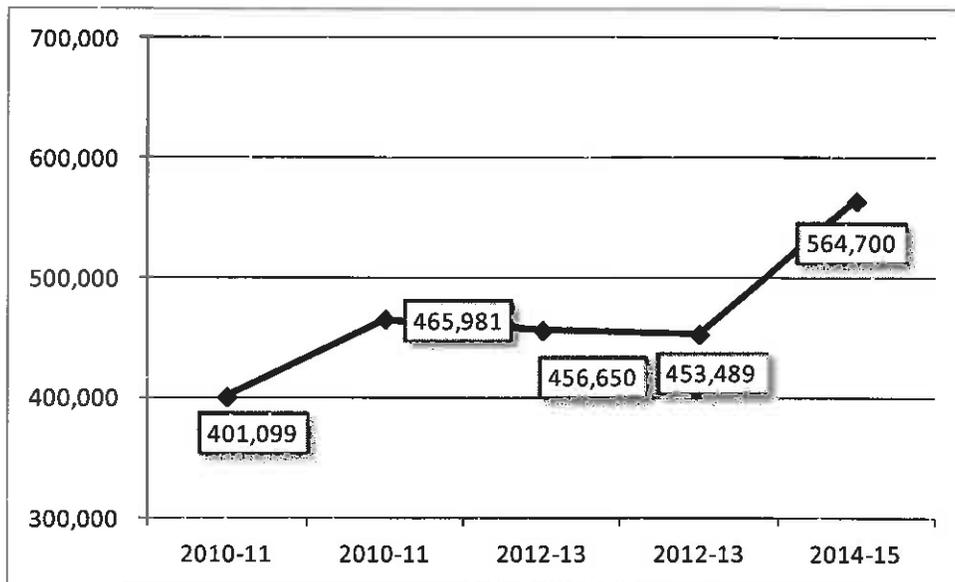
**SERVICE OBJECTIVES (CONTINUED)**

- *Maintain all hiring policies and practices and provide a process for all hiring departments to recruit, select, and retain qualified employees*
- *Review and process valid workers' compensation and liability claims*

**WORK PLANS FOR 2014-15**

- *Work with the City Manager's Office and other departments to produce a balanced budget that incorporates the City Council's goals and objectives*
- *Prepay the City's employer contributions to Cal-PERS. This will result in saving interest expense in 2014-15*
- *Complete the recruitment for a full-time Director of Administrative Services*
- *Implement a five-year financial forecast and five-year trend analysis as part of the 2015-16 budget to comply with recommendations of the O.C. Grand Jury*
- *Improve the City's year-end closing process and improve preparation for the City's annual financial audit*
- *Submit an award-winning Comprehensive Annual Financial Report to the Government Finance Officers Association for the Award of Excellence in Financial Reports*
- *Review the City's revenue collection procedures and propose recommendations for improved collection procedures*
- *Review other revenue options and propose recommendations for possible increases to revenues that include grant opportunities.*

**Departmental Expenditures  
FY 2010/11 – FY 2014/15**



# Finance

## DIVISION EXPENSE BY LINE ITEM

Department <b>Finance</b>				Division <b>Finance - 512</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	138,976	202,027	167,932	258,445	130,000	262,710
5103	Hourly	23,256	15,915	50,608	12,000	60,000	20,000
5118	Car Allowance	450	3,600	1,650	3,600	2,400	3,600
5120	Overtime	1,132	-	-	-	400	-
5126	Sick Leave Conversion	269	977	-	275	-	280
5127	Vacation Conversion	-	-	9,447	-	7,140	-
5130	Medicare	2,400	3,240	3,274	3,982	2,900	3,810
5150	Retirement	21,585	36,643	23,749	33,280	23,300	35,260
5151	Part-Time Retirement	899	540	130	450	2,250	450
5161	Medical/Dental/Vision Insurance	14,802	26,843	31,043	39,600	27,720	39,600
5162	Life Insurance	578	800	640	788	500	720
5163	Disability Insurance	540	874	764	983	600	1,090
5191	Staff Time	-	-	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>204,887</b>	<b>291,459</b>	<b>289,237</b>	<b>353,403</b>	<b>257,210</b>	<b>367,520</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	5,078	4,610	6,211	6,000	6,000	6,000
5205	Postage	1,288	(338)	2,488	1,700	3,000	3,000
5207	Travel & Training	317	2,200	690	2,500	330	1,500
5209	Dues & Subscriptions	1,610	575	465	600	215	600
5216	Unemployment Compensation	5,215	-	-	-	-	-
5217	Insurance Admin Cost	2,566	2,598	1,842	3,400	2,600	2,650
5218	EAP Program	3,816	902	915	2,000	550	300
5219	Pre-Employment Physicals	4,755	5,636	9,154	4,500	12,200	10,000
5220	Oral Board Expense	9	51	117	500	400	500
5222	Sanitation District User Fee	6,018	6,585	7,251	7,300	7,596	8,000
5229	Tuition Reimbursement	-	2,064	1,592	2,000	-	2,000
5235	Advertising	476	784	3,827	1,000	3,000	2,000
5240	Telephone	987	986	1,095	1,000	1,000	1,000
5260	Contractual Services	42,598	31,640	16,754	22,000	36,900	29,000
5262	Animal Control Contract	55,375	55,274	55,247	62,000	62,000	62,500
5263	Audit Services	26,805	24,032	22,295	28,500	22,500	28,500
5280	Leased Equipment	19,357	18,336	19,361	18,000	20,000	21,600
5286	Garage Internal Service	2,910	1,093	1,191	1,067	1,067	1,070
5287	Technology Internal Service	16,120	14,919	14,919	14,919	14,919	14,920
5290	Maintenance-Office Equipment	913	2,575	1,999	1,000	2,002	2,040
<b>Maintenance &amp; Operations Total</b>		<b>196,212</b>	<b>174,522</b>	<b>167,413</b>	<b>179,986</b>	<b>196,279</b>	<b>197,180</b>
<b>Division Total</b>		<b>401,099</b>	<b>465,981</b>	<b>456,650</b>	<b>533,389</b>	<b>453,489</b>	<b>564,700</b>

**NON-DEPARTMENTAL**

**PROGRAM DESCRIPTION**

The Non-Departmental Division represents a cost center wherein expenditures that impact the City operations as a whole, and not clearly associated with a particular department, are accounted for. The Division displays costs for retiree benefits, workers compensation, liability and property insurance, as well as any costs attributed to claims filed against the City.

**DIVISION EXPENSE BY LINE ITEM**

Department		Division					
<b>Non-Departmental</b>		<b>Non-Departmental - 561 / 562</b>					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Proposed
5192	Salaries & Benefits						
	Salary/PERS Savings	-	-	-	(75,000)	-	(93,870)
	Salaries & Benefits Total	-	-	-	(75,000)	-	(93,870)
5161 5210 5211 5212 5213 5214 5215 5221 5260	Maintenance & Operations						
	Retiree Medical	130,529	125,785	122,503	135,000	142,240	174,337
	Worker's Comp Administration	-	9,087	-	18,000	18,000	18,000
	Worker's Comp Payments	50,897	209,947	81,554	50,000	79,393	80,000
	Worker's Comp Insurance	159,804	90,548	84,710	131,345	231,355	209,112
	Liability Administration	3,000	3,000	3,000	3,000		3,000
	Liability Claims	-	8,523	-			-
	Liability Insurance	265,065	330,541	295,931	291,430	323,356	304,142
	Property Insurance	43,980	47,949	49,210	50,000	53,505	56,000
	Contractual Services						115,000
	Maintenance & Operations Total	653,275	825,380	636,908	678,775	847,849	959,591
	Division Total	653,275	825,380	636,908	603,775	847,849	865,721

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# **Information Technology**

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## **INFORMATION TECHNOLOGY**

### **PROGRAM DESCRIPTION**

The Information Technology (IT) Program is responsible for maintaining all of the City's conduits for the processing, transmission, storage and retrieval of information. IT transverses all City Departments by encompassing: telecommunications systems, including telephones, radios, and cellular phones; computers and network infrastructure, including the webpage, Internet, and software; and, electronics, including the keyless access/security system, facility and mobile video systems, and audio visual equipment. The program assists staff in implementing the following solutions: progressive, cost-effective data management; reliable and secure information systems; and, automated processing solutions which improve efficiency and facilitate the flow of information to the community.

### **ACCOMPLISHMENTS FOR 2013-14**

- Improved **access** to information by implementing Wi-Fi for staff access to the City network throughout the Civic Center and public access to the Internet in the City Council Chambers
- Developed and implemented a Disaster Recovery Plan for the City's network including the storage of an archived copy in a secure offsite location
- Virtualization of the City's network was transitioned through a staged implementation with costs spread across fiscal years to coincide with regularly scheduled equipment replacement
- Facilitated the implementation of, and/or resolution to, more than 75 ideas from the Information Technology Steering Committee's Idea List

### **SERVICE OBJECTIVES**

- Ensure that the City's information technology resources are effectively managed and used as key organizational tools for enhancing customer service, improving staff efficiency, ensuring system security, and reducing operational costs
- Provide community members with easy access to accurate public information

### **WORK PLANS FOR 2014-15**

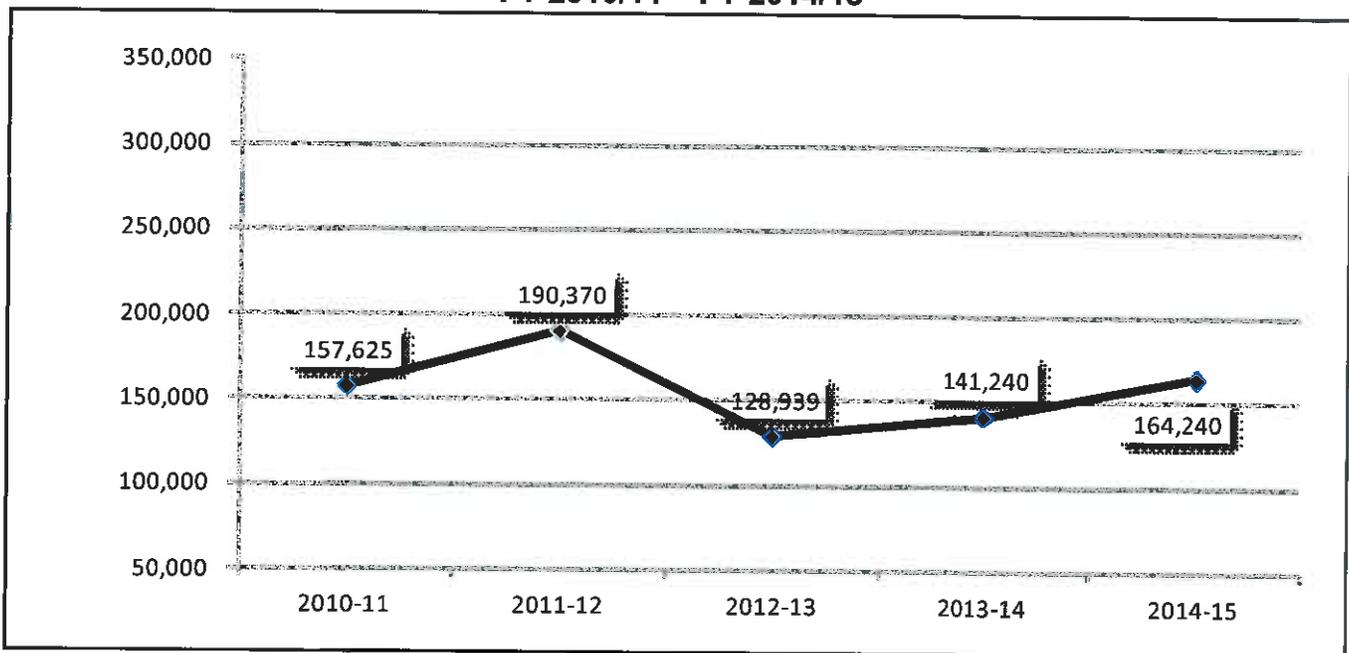
- Continue to evaluate ways to increase productivity and realize cost efficiencies for the City through the effective use of technology
- Continue to collaborate and strategize technology solutions through monthly meetings of the Information Technology Steering Committee
- Initiate a review of staff processes to identify inefficiencies which can be addressed through technology and develop an implementation schedule for recommended improvements
- Explore options to integrate Recreation and Community Services' online registration and class schedule with other City processes to enhance audit and accounting functions

# Information Technology

## DIVISION EXPENSE BY LINE ITEM

Department <b>Information Technology</b>		Division <b>Information Technology - 512</b>					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
	Salaries & Benefits						
	No Personnel Allocations						
	Salaries & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies	2,260	2,000	1,929	2,000	2,000	2,000
5260	Contractual Services	108,468	87,570	71,103	75,000	75,000	75,000
5280	Maintenance Support Contract	21,272	59,000	39,057	28,812	28,800	36,430
5420	Equipment	-	-	-	-	-	17,500
5450	Computers	22,041	37,800	16,775	40,200	30,200	10,000
5451	Software	3,584	4,000	75	15,240	5,240	23,310
	Maintenance & Operations Total	157,625	190,370	128,939	161,252	141,240	164,240
	Division Total	157,625	190,370	128,939	161,252	141,240	164,240

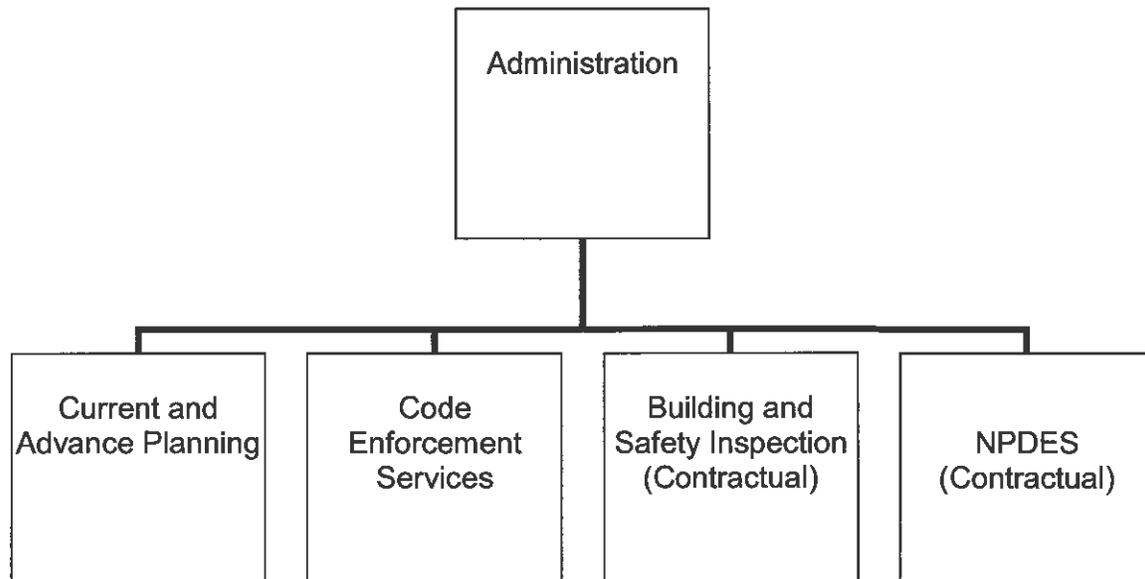
**Departmental Expenditures  
FY 2010/11 – FY 2014/15**





# Community Development

## Organizational Chart by Function



## AUTHORIZED POSITIONS

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Full-Time Positions</b>			
Community Development Director	1	<del>1</del>	1
Associate Planner	0	0	1
Planning Aide	1	<del>1</del>	0
Department Secretary	1	0	0
<b>Part-Time Positions</b>			
Code Enforcement Officer	1	0.5	0.5
Department Secretary	0	0.5	0.5
<b>Total Full-Time</b>	<b>3.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Part-Time</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Department FTE</b>	<b>3.5</b>	<b>3.0</b>	<b>3.0</b>

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# Community Development

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## **MISSION STATEMENT**

*Under the direction of the City Manager, the primary responsibility of the Community Development Department is to establish the long range vision for the City of Los Alamitos and to maintain the mechanisms to guide physical development to promote livability, aesthetic value, and economic development.*

## **DEPARTMENT GOALS**

- *Complete the necessary steps in finalizing the comprehensive General Plan Update.*
- *Manage the development review process in a friendly and efficient manner to the business, development, and residential communities.*
- *Ensure that development proposals are reviewed in an accurate and consistent manner, and in compliance with the City's General Plan, Municipal and Zoning Code, Building and Fire Codes, as well as other State and Federal regulations.*
- *Implement the Housing Policy Program as outlined in the City's Housing Element.*
- *Ensure compliance with land use and development standards; construction, health, safety, and environmental regulations; and, adherence to the General Plan for the purpose of enhancing the quality of life for the citizens of Los Alamitos.*
- *Manage the mitigation measures and development standards of the Los Alamitos Medical Center's construction of the first phase of their Specific Plan which includes the Medical Office Building and the first parking structure.*

## **ACCOMPLISHMENTS FOR 2013-14**

- *Completed the development of the Sausalito Walk 17 unit Single Family Home subdivision.*
- *Completed the redevelopment of the Chase Bank and 7-Eleven retail site on the northwest corner of Ball Road and Bloomfield.*
- *Processed the redevelopment of a commercial site at the north west corner of Ball Road and Bloomfield Avenue, bringing about the development of a Chase Bank and a 7-Eleven market.*
- *Drafted, processed and obtained approval of the 2014-2021 Housing Element including Negative Declaration.*
- *Processed numerous Site Plan Review and Conditional Use Permits.*
- *Processed the entitlements for the remodel of El Pollo Loco*
- *Facilitated the redevelopment of the long vacant Spin Pizza site.*
- *Facilitated the Ale House Development*
- *Processed the following entitlements;*
  - *80 New Business Licenses, 15 Conditional Use Permits, 1 Site Plan Review, 6 Zoning Ordinance Amendments, 1 variance, 4 Solicitor's Permits, 13 Special Event Permits, 4 Temporary Use Permits, and one Film Permit.*
- *Held a series of General Plan joint meetings with the Planning, Parks and Traffic Commission.*
- *Completed and obtained approval for \$126,000 in CDBG funding for Capital Improvement Projects.*
- *Total building permits issued during the fiscal year - 385*
  - *There were 9 Additions that included a remodel*
  - *There were 42 Remodels*
  - *There were 36 Tenant Improvements*
  - *Since May 2013 we issued 80 correction notices via our iPad module*
  - *Tenant Improvement permit for the new MOB to date has been 9 with 4 suites in plan check.*

# Community Development

## EXPENDITURE SUMMARIES

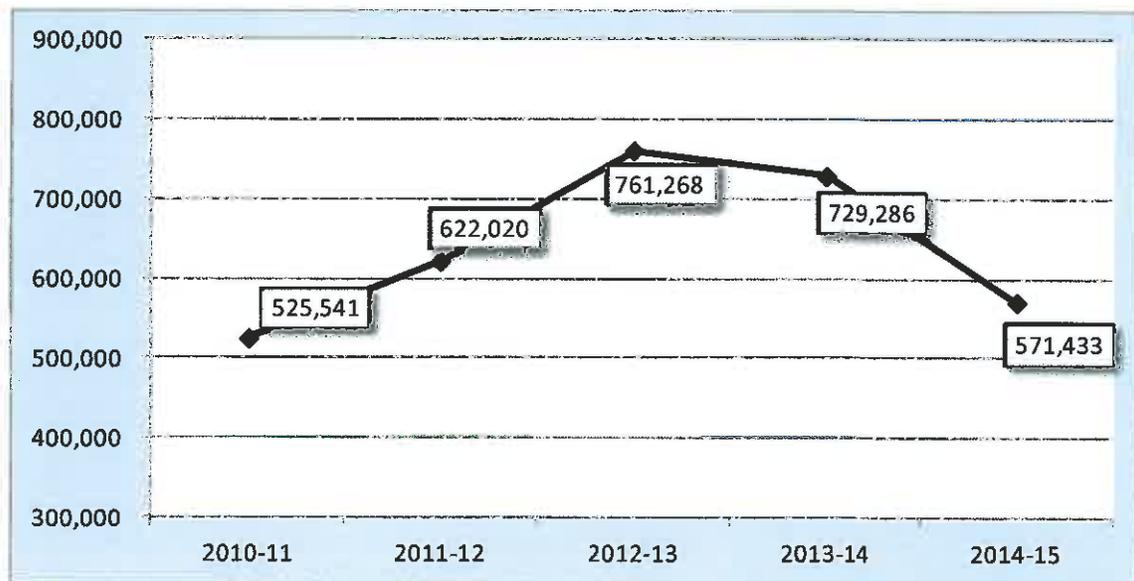
### Department Summary by Expense Type

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Adopted
Salaries and Benefits	303,980	292,490	332,856	291,753	309,950
Maintenance and Operations	221,561	329,530	404,214	419,612	261,483
Capital Outlay			24,198	17,921	
<b>Department Total</b>	<b>525,541</b>	<b>622,020</b>	<b>761,268</b>	<b>729,286</b>	<b>571,433</b>

### Department Expenditure Summary by Division

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Adopted
Community Development Admin.	212,829	260,261	283,059	231,259	215,933
Planning	50,258	159,632	137,232	189,049	148,090
Neighborhood Preservation	100,747	69,100	112,341	78,748	49,280
Building Inspection	94,505	90,472	172,101	168,230	96,130
NPDES	67,201	42,555	56,535	62,000	62,000
<b>Department Total</b>	<b>525,541</b>	<b>622,020</b>	<b>761,268</b>	<b>729,286</b>	<b>571,433</b>

### Departmental Expenditures FY 2010/11 – FY 2014/15



# Community Development

## ADMINISTRATION

### DIVISION EXPENSE BY LINE ITEM

Department <b>Community Development</b>		Division <b>Community Dev. Administration - 531</b>					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	137,591	147,737	167,758	143,749	143,749	143,750
5103	Hourly	6,514	21,390	9,813	17,280	17,280	17,280
5118	Car Allowance	3,600	3,600	3,600	3,600	3,600	3,600
5120	Overtime	-	1,563	1,578	-	-	-
5126	Vacation/Sick Conversion	6,298	6,036	2,609	-	1,451	-
5130	Medicare	2,215	2,632	2,631	2,387	2,387	2,080
5150	Retirement	20,993	27,421	25,048	15,447	15,447	16,290
5151	Part-Time Retirement	244	803	368	648	648	650
5161	Medical/Dental/Vision Insurance	9,022	19,964	16,788	7,800	7,800	13,200
5162	Life Insurance	718	835	783	415	415	420
5163	Disability Insurance	370	655	546	388	388	390
5216	Unemployment Compensation	5,851	4,500	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>193,416</b>	<b>237,136</b>	<b>231,522</b>	<b>191,714</b>	<b>193,165</b>	<b>197,660</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	3,079	2,162	5,349	1,200	4,000	1,200
5205	Postage	3,882	3,294	3,551	500	1,510	500
5207	Travel & Training	-	90	112	100	100	100
5209	Dues & Subscriptions	100	74	125	750	-	750
5229	Tuition Reimbursement	-	1,566	-	-	-	-
5235	Advertising	-	-	-	1,000	-	1,000
5245	Telephone	432	408	420	-	240	400
5260	Contractual Services	-	1,208	1,594	-	-	-
5287	Technology Charges	11,660	14,323	16,188	14,323	14,323	14,323
5290	Main. - Office Equipment	260	-	-	-	-	-
<b>Maintenance &amp; Operations Total</b>		<b>19,412</b>	<b>23,125</b>	<b>27,339</b>	<b>17,873</b>	<b>20,173</b>	<b>18,273</b>
<b>Capital Projects</b>							
5601	Business/Residential I	-	-	24,198	17,920	17,921	-
<b>Capital Projects Total</b>							
<b>Division Total</b>		<b>212,829</b>	<b>260,261</b>	<b>283,059</b>	<b>227,507</b>	<b>231,259</b>	<b>215,933</b>

## PLANNING

### PROGRAM DESCRIPTION

*Essential duties include, but are not limited to, the following: Conducts complex assignments involving current or long-range planning projects; confers with applicants and agency representatives to identify problems; evaluates data and proposes methods to resolve conflicting issues of plan implementation, zoning requirements, and environmental impact. Serves as project manager for major assignments and programs, and prepares project reports including related recommendations; leads or participates in oral presentations. Contributes to the review and revision of local ordinances; conducts research; coordinates interdepartmental review; schedules public hearings and participates in the discussion of proposed changes. Administers, schedules, and conducts meetings of public committees and public hearings; provides information and distributes materials; reviews proposals or applications; prepares reports and makes recommendations; advises of related laws, ordinances, policies, and procedures. Responds to inquiries, both orally and in writing; interprets planning policies, state laws and local ordinances, or explains procedures; advises the Planning Commission and other committees and commissions.*

*Evaluates current development projects by detailed review of plans for architecture, zoning and general plan requirements; performs field surveys to identify problems and upon completion of projects to ensure conformance with applicable requirements, discusses recommendations with property owners, builders, developers, architects, and real estate professionals. Facilitates and implements urban design programs; identifies problems in urban environment; suggests solutions through design concepts and/or regulatory changes; inventories and collects data; participates in design team meetings; conducts CEQA/NEPA environmental reviews and prepares environmental documents; works with and maintains City's Geographical Information System (GIS); and reviews proposed Regional Housing Needs Assessment (RHNA) documentation from state and local agencies and advocates on behalf of City.*

### SERVICE OBJECTIVES

- *Provide a high level of customer service and responsiveness to residents, businesses, developers and other members of the public through personal interaction at the front counter, over the telephone, and in response to written requests.*
- *Provide timely and accurate processing of discretionary development cases including General Plan Amendments, Zone Changes, Conditional Use Permits, Variances and Site Plan Reviews.*
- *Facilitate City's review of development projects with other City departments for compliance with regulatory requirements.*
- *Administer provisions of the Zoning Code and other adopted documents.*
- *Continue the administration and implementation of Community Development Block Grants.*
- *Maintain and implement the City's General Plan as a long-term visionary document to guide City decision-making that benefits residents and businesses, while improving the quality of life in Los Alamitos.*

### WORK PLAN FOR 2014-15

- *Complete the Comprehensive General Plan Update*
- *Implementation of Los Alamitos Medical Center's Specific Plan*
- *Complete annual application for Community Development Block Grants*
- *Implementation of CDBG funded Capital Improvement Projects*

# Community Development

## PLANNING

### DIVISION EXPENSE BY LINE ITEM

Department Community Development		Division Planning - 532					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	19,320	6,752	43,323	47,693	47,693	59,110
5103	Hourly	-	143	-	-	-	-
5120	Overtime	-	169	-	-	230	-
5130	Medicare	238	100	616	692	399	860
5150	Retirement	2,985	1,001	6,382	7,033	7,033	9,060
5161	Medical/Dental/Vision Insurance	4,864	2,100	13,183	13,200	13,200	13,200
5162	Life Insurance	175	55	96	165	165	170
5163	Disability Insurance	124	27	328	328	328	350
<b>Salary &amp; Benefits Total</b>		<b>27,706</b>	<b>10,347</b>	<b>63,928</b>	<b>69,111</b>	<b>69,048</b>	<b>82,750</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	4,352	2,516	766	500	1,010	1,000
5205	Postage	-	-	-	1,500	-	-
5207	Travel & Training	-	90	100	100	190	1,600
5209	Dues & Subscriptions	300	-	-	700	255	700
5235	Advertising-Public Notices	-	-	-	-	-	8,310
5260	Contractual Services	14,110	142,949	160	-	2,181	25,000
5260.1	General Plan	-	-	59,048	165,645	105,000	25,000
5287	Technology Charges	3,790	3,730	13,230	3,730	11,365	3,730
<b>Maintenance &amp; Operations Total</b>		<b>22,552</b>	<b>149,285</b>	<b>73,304</b>	<b>172,175</b>	<b>120,001</b>	<b>65,340</b>
<b>Division Total</b>		<b>50,258</b>	<b>159,632</b>	<b>137,232</b>	<b>241,286</b>	<b>189,049</b>	<b>148,090</b>

## **NEIGHBORHOOD PRESERVATION**

### **PROGRAM DESCRIPTION**

*Code Enforcement provides enforcement of the City's Municipal Code as it relates to neighborhood and community issues. The code enforcement division is responsible for implementation of municipal codes in residential, commercial, and industrial areas of the City. Most code violations consist of property maintenance issues. The Code Enforcement Officer also provides inspections and enforcement actions for compliance with the City's National Pollutant Discharge Elimination System (NPDES) Permit. Routine inspection of Best Management Practices (BMP's) for adopted Water Quality Management Plans (WQMP's); and, assistance with inspections on multi-family rental housing for compliance with State housing laws. Through a combination of field inspections and research, violations are documented and a Notice of Violation may be issued if warranted. The fundamental goal of Code Enforcement is to seek compliance with the City's Code and achieve a safe, clean, and healthy living and working community environment.*

### **SERVICE OBJECTIVES**

- *Take action as soon as possible on each reported violation*
- *Implementation of code revisions as clarification is deemed necessary*
- *Take a proactive approach to maintain City standards in problem areas*
- *Keep current with the latest methods and technology through continued education and association with professional organizations*

### **WORK PLAN FOR 2014-15**

- *Open approximately 20 to 30 new code enforcement cases monthly*
- *Continue to monitor and follow-up on existing cases until compliance is achieved*
- *Continue to work with General Contractors to assure compliance of necessary licensing and permits including subcontractors*

# Community Development

## NEIGHBORHOOD PRESERVATION

### DIVISION EXPENSE BY LINE ITEM

Department <b>Community Development</b>			Division <b>Neighborhood Preservation - 533</b>				
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	66,331	33,939	26,796	-	-	-
5103	Hourly	-	-	-	28,080	28,080	28,080
5130	Medicare	1,033	558	488	407	407	410
5150	Retirement	9,547	5,453	4,308	-	-	-
5151	Part-Time Retirement	-	-	-	1,053	1,053	1,050
5161	Medical/Dental/Vision Insurance	5,456	4,550	5,950	-	-	-
5162	Life Insurance	175	179	-	-	-	-
5163	Disability Insurance	315	328	(136)	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>82,857</b>	<b>45,007</b>	<b>37,406</b>	<b>29,540</b>	<b>29,540</b>	<b>29,540</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	173	16	283	200	275	200
5207	Travel & Training	-	85	-	200	-	200
5209	Dues & Subscriptions	600	-	-	400	-	400
5245	Cell Phone	277	146	129	300	300	300
5260	Contractual Services	1,764	5,858	32,603	30,800	30,000	-
5265	Compliance Services	6,257	6,753	30,119	7,500	7,500	7,500
5286	Garage Internal Service	5,829	4,370	4,936	4,268	4,268	4,270
5287	Technology Internal Service	2,990	6,865	6,865	6,865	6,865	6,870
<b>Maintenance &amp; Operations Total</b>		<b>17,890</b>	<b>24,093</b>	<b>74,935</b>	<b>50,533</b>	<b>49,208</b>	<b>19,740</b>
<b>Division Total</b>		<b>100,747</b>	<b>69,100</b>	<b>112,341</b>	<b>80,073</b>	<b>78,748</b>	<b>49,280</b>

## **BUILDING AND SAFETY – BUILDING INSPECTION**

### **PROGRAM DESCRIPTION**

*The Building and Safety Division provides services to the community in their building and development projects. Through a contract, the Building and Safety Division provides plan checking, permit issuance, building inspection, and other building related services. The Building Official assures that proper construction methods are incorporated and provide inspection of work done on buildings. These inspections are conducted to ensure that the project is in conformance with applicable Building Codes. The Building Department works collaboratively with other agencies to ensure that projects do not proceed without appropriate approvals. The Building Division is available each day that City Hall is open. Most plan checking and inspection services are performed as a routine duty of the contract Building Official; however, this cost also includes plan checking for large projects. Also includes costs for back-up contract inspection services for periods of high demand and grading and National Pollution Discharge Elimination System (NPDES) plan check services.*

### **SERVICE OBJECTIVES**

- *Process approximately 30 permits and 60 inspections per month*
- *Provide daily morning and afternoon counter hours as well as daily inspection services*
- *Attend and participate in NPDES programs*
- *Update files and computer systems*
- *Work with Director in evaluating the development tracking system to create procedures and processes for ensuring timely review of building proposals in coordination with other departments*

### **WORK PLAN FOR 2014-15**

- *Provide Plan Check necessary to process the Medical Center Office Building and the Parking Structure in a timely manner*
- *Continue to implement changes required by new code adoptions*
- *Update files and computer systems*
- *Provide an electronic interactive Plan Check Log sheet that other departments can utilize*

# Community Development

## BUILDING INSPECTION

### DIVISION EXPENSE BY LINE ITEM

Department <b>Community Development</b>		Division <b>Building Inspection - 534</b>					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies/Division Expense	1,105	401	357	500	500	500
5209	Dues & Subscriptions	200	-	-	400	-	400
5260	Contractual Services	85,732	86,592	168,014	130,461	160,000	87,000
5267	Inspection/Plan Checks	3,679	(251)	-	4,500	4,000	4,500
5287	Technology Charges	3,790	3,730	3,730	3,730	3,730	3,730
	Maintenance & Operations Total	94,505	90,472	172,101	139,591	168,230	96,130
	Division Total	94,505	90,472	172,101	139,591	168,230	96,130

## **BUILDING AND SAFETY – NPDES**

### **PROGRAM DESCRIPTION**

The City of Los Alamitos, (and other Orange County Cities) operate municipal storm drain systems and discharge storm water and urban runoff pursuant to National Pollutant Discharge Elimination System (NPDES) Permits. These Permits require that the Permittee effectively prohibit non-storm water discharges to the storm drain system, and implement controls to reduce the discharge of pollutants in storm water to the Maximum Extent Practicable (MEP). The Permits also require that a progress report, termed Program Effectiveness Assessment (PEA), be prepared on an annual basis. The objectives of the PEA are to:

- Present a compilation of the programmatic implementation and validation data;
- Provide for annual data analyses by which the City and the Principal Permittee can, on a jurisdictional, watershed and/or countywide basis, assess program effectiveness;
- Ensure that the iterative evaluation and improvement process is applied on a jurisdictional, watershed and/or countywide level to each of the program elements; and
- Provide a mechanism for the City to identify and report modifications that have or will be made to their Drainage Area Management Plan (DAMP)/Local Implementation Plan (LIP).

Program management activities conducted by the City of Los Alamitos involve the following activities:

- Coordination with the Principal Permittee and other Permittees on program development;
- Common program implementation (such as monitoring, public education and watershed programs);
- Funding of shared budgets under the Implementation Agreement;
- Coordination with internal City departments to implement the LIP;
- Preparing, approving and tracking shared cost budgets prepared by the Principal Permittee and individual cost budgets prepared by the City; and
- Data management and compliance reporting based on common practices specified in the DAMP.

### **SERVICE OBJECTIVES**

- Produce annual Report (PEA)
- Provide for inspections of all sites with WQMP
- Attend and participate in NPDES programs
- Conduct outreach and education to meet permit objectives

### **WORK PLAN FOR 2014-15**

Measurably increase knowledge regarding MS4s, impacts of runoff on receiving waters, and potential Best Management Practice (BMP) solutions as well as measurably change the behavior of target communities in an effort to reduce storm water pollution. Outreach and inspections are conducted on individual residences, construction sites and industrial/commercial facilities that present potential threats to storm water quality.

- Conduct Inspection on all High, Medium and Low commercial sites that are necessary.
- Update files and data bases.
- Attend July 4 and Race on the Base Festivities for outreach opportunities.

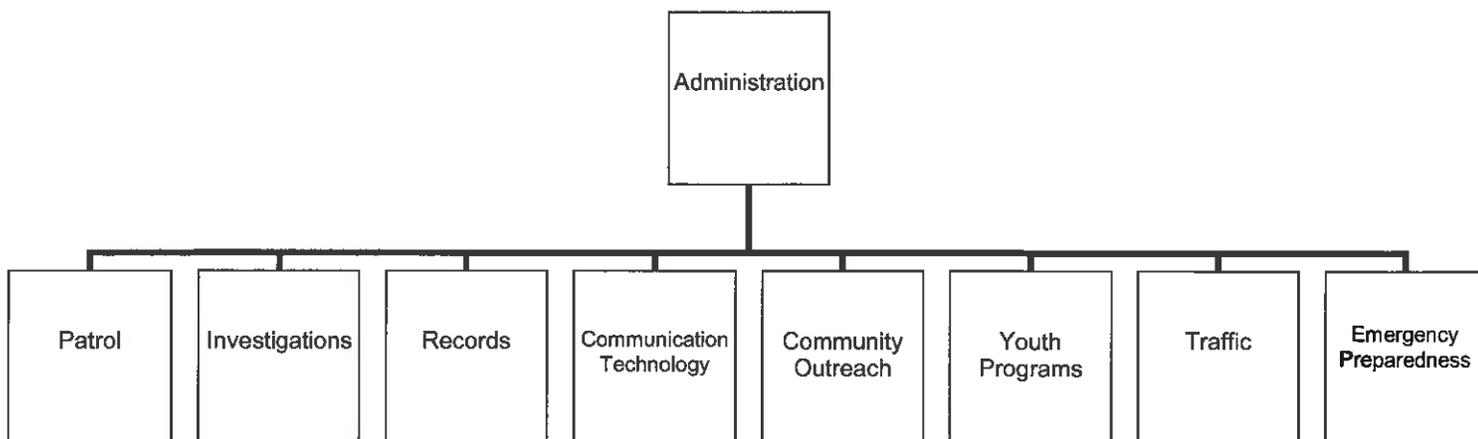
# Community Development

**NPDES**

## ***DIVISION EXPENSE BY LINE ITEM***

Department <b>Community Development</b>			Division <b>NPDES - 537</b>				
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5288	NPDES Permit	29,923	22,554	37,760	38,000	38,000	38,000
5289	NPDES Plan Contract	37,278	20,001	18,775	24,000	24,000	24,000
	Maintenance & Operations Total	67,201	42,555	56,535	62,000	62,000	62,000
	<b>Division Total</b>	<b>67,201</b>	<b>42,555</b>	<b>56,535</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>

**Organizational Chart by Function**



**AUTHORIZED POSITIONS**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Full-Time Positions</b>			
Police Chief	1	1	1
Police Captain	1	1	1
Support Services Manager	1	1	1
Department Secretary	1	1	1
Police Sergeant	5	5	5
Police Corporal	5	5	5
Police Officer	11	12	12
Records Specialist	2	2	2
<b>Part-Time Positions</b>			
Reserve Police Officer	0.6	0.5	0.4
Photo Enforcement Officer	0.4	0.6	0.6
Intern		0.7	0.7
Police Aide	1.7	1.1	1.4
Crossing Guard	2.8	2.7	2.7
<b>Total Full-Time</b>	<b>27</b>	<b>28</b>	<b>28</b>
<b>Total Part-Time</b>	<b>5.5</b>	<b>5.6</b>	<b>5.8</b>
<b>Total Department FTE</b>	<b>32.5</b>	<b>33.6</b>	<b>33.8</b>

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# Police

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## MISSION STATEMENT

*The Los Alamitos Police Department is committed to providing the highest degree of professional police service in partnership with the community to ensure Los Alamitos is a safe place to live, visit, and conduct business.*

## DEPARTMENT GOALS

- *Provide the highest level of courteous, professional police service to the community*
- *Provide a safe environment and ensure the quality of life in Los Alamitos*
- *Continue to enhance the City's capability for emergency response operations during incidents of terrorism and other disasters*
- *Create a professional working environment that prepares, encourages, and provides opportunities for employees to achieve their full potential*
- *Mitigate traffic safety issues and minimize the impact of local and regional traffic*
- *Participate in regional efforts to improve response capabilities*

## ACCOMPLISHMENTS FOR 2013-14

- *Officers responded to 15,893 incidents, which include calls for service and officer initiated activity, while maintaining an average response time for emergency calls of less than 3 minutes.*
- *Officers took 1,318 police reports and arrested 367 criminal offenders in 2013.*
- *The School Resource Officer position was reinstated through a cost sharing partnership with the Los Alamitos Unified School District and the City of Seal Beach.*
- *An Electronic Citation Project was implemented to facilitate the transmission of traffic citation information to the Orange County Courts.*
- *The Department realized a 24% reduction in Part 1 Crimes during Fiscal Year 2013-14.*
- *Police personnel continue to foster partnerships with students and faculty by participating in many special programs with the Los Alamitos Unified School District including Career Programs, Drug Awareness Presentations, Safety Meetings, Read Across America, and Project Intervention.*
- *One DUI Checkpoint and four DUI Saturation Patrols were conducted with funding from Office of Traffic Safety grants.*
- *The Police Department participated in a collaborative "Reality Party" to create awareness for parents regarding teen drinking, drug use, and peer pressure at teen parties.*
- *The STAR Team responded to investigate three major injury or fatal traffic collisions in the West County region.*
- *The Department's first Homeless Community Liaison Officer was appointed to work with the local transient population by helping them obtain social services and access to other programs for assistance.*
- *In March, members of the Police Department's management team participated in a POST (Commission on Peace Officer Standards and Training) sponsored Team Building Workshop, resulting in the development of an ambitious Action Plan focusing on staff development and budget control.*
- *The Police Department's lead investigator served as the Case Agent for the District Attorney's Office during the trial in which Joseph Ettima was found guilty of the 2009 murder of his 69-year-old grandmother, Emma Louise Hardwick-Street.*
- *In April, the Police Department hosted Drug Take-Back Day in which an estimated 160 pounds of expired and/or unused drugs were collected for destruction in Los Alamitos.*
- *Chief Mattern completed a year as President of the prestigious Orange County Chief of Police and Sheriff's Association.*
- *Radio Amateur Civil Emergency Service (RACES) communications volunteers participated in two (2) Countywide Disaster Drills from the Police Department's Radio Room.*
- *The Detective Bureau's successful investigation of major crimes lead to some significant arrests for incidents including, but not limited to, child pornography, serial robbery, a home invasion robbery, and residential burglaries.*
- *Los Alamitos participated with a regional team in the annual Baker to Vegas Challenge Cup Relay Race finishing 8<sup>th</sup> of 23 teams in the division.*

- *To improve joint operational functionality between Police and Fire, officers joined the Orange County Fire Authority in Active Shooter exercises which focused on force protection and unified command.*
- *The Chief of Police was a speaker at the 80<sup>th</sup> Anniversary Celebration of Orange County Communications.*
- *A one-day promotability assessment was held to facilitate the promotion of two sergeants and three corporals.*
- *In furtherance of our service attitude, members of the Police Department have contributed to and volunteered in many community organizations, including: the Youth Center; the Hotline Fundraiser; Rotary; Casa Youth Shelter; Summer Harvest; and, We Care's Adopt a Family.*

# Police

## EXPENDITURE SUMMARIES

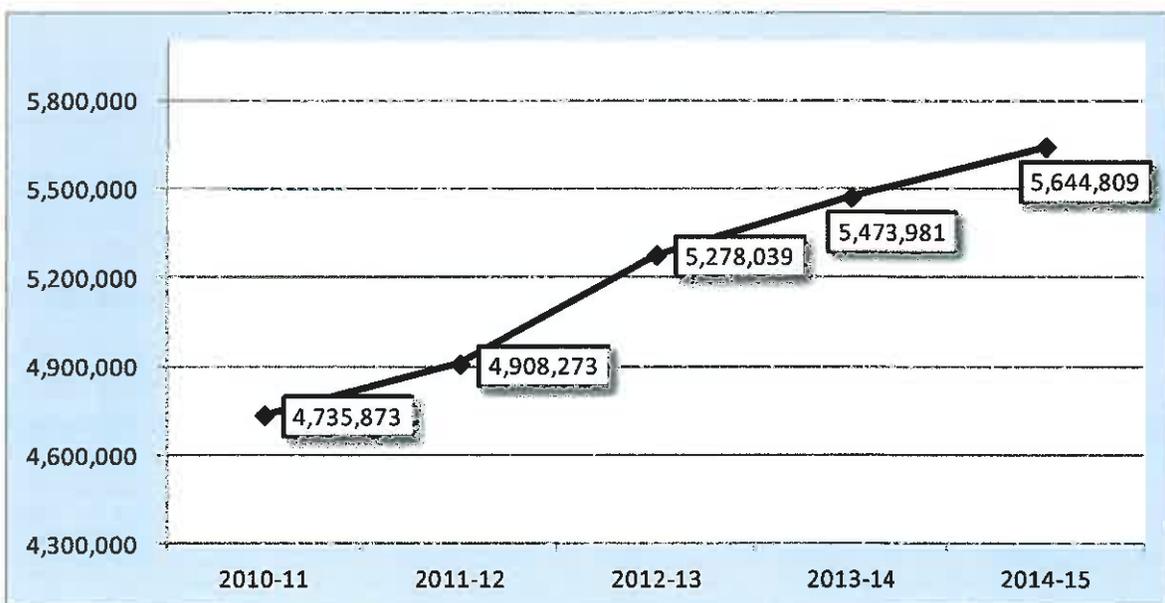
### Department Expenditure Summary by Division

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Adopted
Police Administration	749,916	691,144	701,387	729,216	730,142
Patrol	2,201,545	2,359,498	2,598,501	2,481,971	2,749,403
Investigation	512,595	625,461	702,248	745,007	742,470
Records	169,818	164,251	163,775	185,177	169,822
Communications Technology	655,734	631,426	644,006	687,837	661,282
Community Outreach	801	378	734	622	590
Youth Programs	-	-	-	182,775	164,290
Traffic	442,103	429,025	463,489	456,166	421,400
Emergency Preparedness	3,361	7,090	3,899	5,210	5,410
<b>Department Total</b>	<b>4,735,873</b>	<b>4,908,273</b>	<b>5,278,039</b>	<b>5,473,981</b>	<b>5,644,809</b>

### Department Summary by Expense Type

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Adopted
Salaries and Benefits	3,633,623	3,790,670	4,123,942	4,254,075	4,502,319
Maintenance and Operations	1,102,250	1,117,603	1,154,097	1,207,276	1,142,490
Capital Outlay	-	-	-	12,630	-
<b>Department Total</b>	<b>4,735,873</b>	<b>4,908,273</b>	<b>5,278,039</b>	<b>5,473,981</b>	<b>5,644,809</b>

### Departmental Expenditures FY 2010/11 – FY 2014/15



**ADMINISTRATION****PROGRAM DESCRIPTION**

*Administration provides the oversight and administrative backbone necessary for the effective and efficient delivery of police service. This includes the Executive Management Team, clerical support, and department training. Although the primary responsibility for Staff Development is with Administration, all managers and supervisors are tasked with mentoring and developing their subordinates. Enhancing leadership, improving staff efficiency, and promoting service-minded traits are essential to providing the best police service possible.*

**SERVICE OBJECTIVES**

- *Facilitate employee development, furthering a community service concept and enhancing a commitment to professionalism*
- *Provide relevant training to improve staff efficiency and promote consistency between shifts*
- *Demonstrate prudent fiscal management of the Police Department's Budget*
- *Maintain effective leadership and sound policy to ensure officer safety and reduce liability*

**WORK PLAN FOR 2014-15**

- *Continue to seek alternative funding sources for training to further employee development*
- *Conduct routine staff meetings to facilitate communication with supervisory staff*
- *Develop a comprehensive Professional Development Program by October 2014*
- *Implement measures to enhance recruitment and retention*

# Police

## ADMINISTRATION

### DIVISION EXPENSE BY LINE ITEM

Department <b>Public Protection Services</b>			Division <b>Police Administration - 521</b>				
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	498,597	445,705	463,500	487,802	487,802	490,670
5104	Holiday Pay	-	-	-	-	-	-
5114	Educational Incentive	1,765	-	-	-	-	-
5117	Uniform Allowance	925	-	-	-	-	-
5119	Cellular Phone Allowance	1,080	1,080	1,050	1,080	1,080	1,080
5120	Overtime	1,415	-	-	250	250	250
5126	Sick Leave Conversion	3,275	4,447	4,698	5,630	3,820	5,630
5127	Vacation Conversion	5,961	2,980	-	-	-	-
5130	Medicare	7,429	6,412	6,636	7,261	7,261	7,120
5150	Retirement	122,286	127,532	118,062	110,733	110,733	115,050
5161	Medical/Dental/Vision Insurance	41,031	38,732	40,929	42,600	42,600	42,600
5162	Life Insurance	1,518	1,767	1,194	1,388	1,388	1,390
5163	Disability Insurance	1,164	1,338	1,310	1,512	1,512	1,510
5175	EAP Program	48	-	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>686,495</b>	<b>629,993</b>	<b>637,379</b>	<b>658,256</b>	<b>656,446</b>	<b>665,300</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	9,657	11,531	14,720	9,500	9,500	9,500
5205	Postage	1,525	1,607	1,489	1,800	1,800	1,800
5207	Travel & Training	4,010	2,014	4,119	11,000	5,000	6,000
5208	Post Training	5,139	4,329	5,051	12,500	18,500	8,000
5209	Dues & Subscriptions	1,439	1,838	2,059	1,825	1,825	1,897
5240	Telephone	-	-	-	-	-	-
5243	Telecommunication Charges	-	-	-	-	-	-
5245	Cellular Phone	238	-	-	-	-	-
5260	Contractual Services	498	1,450	2,630	2,000	500	2,000
5280	Leased Equipment	7,049	4,681	2,143	3,680	3,680	3,680
5281	Parking Lot Rental	4,500	7,649	4,351	6,000	6,000	6,000
5286	Garage Internal Service	17,487	17,485	19,054	17,073	17,073	17,073
5287	Technology Internal Service	11,670	8,392	8,392	8,392	8,392	8,392
5290	Maintenance-Office Equipment	210	175	-	500	500	500
<b>Maintenance &amp; Operations Total</b>		<b>63,421</b>	<b>61,151</b>	<b>64,008</b>	<b>74,270</b>	<b>72,770</b>	<b>64,842</b>
<b>Division Total</b>		<b>749,916</b>	<b>691,144</b>	<b>701,387</b>	<b>732,526</b>	<b>729,216</b>	<b>730,142</b>

**PATROL****PROGRAM DESCRIPTION**

*The primary responsibility of the Patrol Bureau is to ensure the safety and security of the community. Combining traditional enforcement with creative problem solving strategies, the Patrol Bureau responds to calls for service **Every Hour, Every Day**. As the most visible representatives of the Police Department, Patrol Officers make customer service a priority while preventing crime, enforcing laws and apprehending criminals. This Bureau also includes Reserve Officers.*

**SERVICE OBJECTIVES**

- *Provide courteous, effective enforcement of all laws*
- *Implement strategies to enhance officer/citizen relationships, promote customer service, and strengthen police/community partnerships*
- *Maintain public safety and security*
- *Utilize crime trend analysis to provide directed enforcement to areas where significant crimes occur*
- *Implement community oriented policing strategies to reduce crimes and enhance quality of life issues*

**WORK PLAN FOR 2014-15**

- *Maintain response times at under 3 minutes for Priority 1 Calls for Service*
- *Direct enforcement efforts toward areas of repeat criminal activity*
- *Partner with other city departments such as Community Development, Public Works, and Recreation to solve and improve quality of life issues affecting community members*
- *Establish an Area Command model to monitor crimes trends and address localized issues*

# Police

## PATROL

### DIVISION EXPENSE BY LINE ITEM

Department <b>Public Protection Services</b>				Division <b>Patrol - 522</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	1,256,083	1,254,424	1,376,706	1,471,156	1,279,000	1,453,190
5103	Hourly	13,978	12,071	5,051	8,000	1,000	1,500
5104	Holiday Pay	52,100	53,330	57,369	63,003	54,200	62,070
5109	On Call Pay	1,344	-	-	-	-	-
5110	Court Pay	2,183	-	-	-	-	-
5111	Special Skill Pay	-	-	11,304	22,440	18,200	17,650
5114	Educational Incentive	31,232	50,599	59,778	62,783	42,000	48,330
5115	Field Training Pay	437	191	139	2,500	2,400	2,400
5117	Uniform Allowance	9,550	9,763	9,700	10,400	9,200	10,400
5120	Overtime	174,088	192,480	202,292	185,000	280,000	195,000
5121	O/T Wings Wheels Rotors	-	4,388	3,753	4,800	3,750	4,500
5126	Sick Leave Conversion	8,849	7,508	6,536	8,000	10,121	12,000
5127	Vacation Conversion	838	6,648	16,064	-	4,246	5,000
5130	Medicare	18,982	19,711	21,438	26,651	21,546	23,080
5150	Retirement	357,059	418,831	465,476	521,501	423,000	575,930
5151	Part-Time Retirement	531	463	196	300	50	60
5161	Medical/Dental/Vision Insurance	134,649	147,975	169,293	181,680	146,750	166,780
5162	Life Insurance	4,336	3,770	3,741	3,960	3,100	3,460
5163	Disability Insurance	-	-	-	-	-	500
<b>Salary &amp; Benefits Total</b>		<b>2,066,237</b>	<b>2,182,152</b>	<b>2,408,836</b>	<b>2,572,174</b>	<b>2,298,563</b>	<b>2,581,850</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	8,790	9,641	10,597	10,000	10,000	10,000
5202	Arsenal	12,972	14,388	19,125	17,000	17,000	17,000
5206	Uniforms	9,553	18,405	18,137	12,000	12,000	12,000
5207	Travel & Training	271	511	669	-	865	-
5216	Unemployment Compensation	-	14	5,285	-	6,000	6,000
5229	Tuition Reimbursement	14,812	16,291	10,391	8,000	8,000	8,000
5240	Telephone	175	-	-	-	-	-
5243	Telecommunication Charges	4,664	4,393	4,416	4,920	4,200	3,840
5245	Cell Phone	-	497	472	430	430	430
5260	Contractual Services	2,660	4,747	5,390	7,300	9,000	8,000
5270	Booking Fees	7,950	6,120	4,995	4,900	3,000	2,000
5286	Garage Internal Service	58,290	87,420	95,269	85,364	85,364	85,364
5287	Technology Internal Service	15,170	14,919	14,919	14,919	14,919	14,919
<b>Maintenance &amp; Operations Total</b>		<b>135,308</b>	<b>177,346</b>	<b>189,665</b>	<b>164,833</b>	<b>170,778</b>	<b>167,553</b>
<b>Capital Outlay</b>							
5420	Equipment				12,630	12,630	-
<b>Capital Outlay Total</b>						<b>12,630</b>	<b>-</b>
<b>Division Total</b>		<b>2,201,545</b>	<b>2,359,498</b>	<b>2,598,501</b>	<b>2,749,637</b>	<b>2,481,971</b>	<b>2,749,403</b>

## **INVESTIGATIONS**

### **PROGRAM DESCRIPTION**

*The Detective Bureau is made of investigators working to solve crimes and prepare cases for court. The investigations are generally classified into three groups: Crimes Against Persons, Property Crimes, and Fraud/Forgery. Through suppression, apprehension, and successful prosecution, Investigators are able to reduce the risk of future crimes.*

### **SERVICE OBJECTIVES**

- *Establish a rapport with crime victims*
- *Utilize community outreach strategies to inform the public about crime trends and preventative measures*
- *Liaison with governmental and non-governmental agencies to enhance investigative strategies*
- *Identify and analyze crime trends occurring within the City and region*

### **WORK PLAN FOR 2014-15**

- *Increase flow of information to patrol personnel for directed efforts*
- *Meet with community groups to discuss and implement crime prevention measures, two (2) times before June 2015*
- *Continue to publish the Weekly Crime Summary*

# Police

## INVESTIGATIONS

### DIVISION EXPENSE BY LINE ITEM

Department <b>Public Protection Services</b>				Division <b>Investigation - 523</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	301,501	352,365	376,869	378,477	378,477	378,480
5103	Hourly	11,082	9,150	9,432	12,480	5,000	18,000
5104	Holiday Pay	15,251	15,099	16,013	16,012	16,012	16,010
5113	Special Assignment Pay	-	-	9,462	18,924	18,924	18,920
5114	Educational Incentive	7,281	15,201	20,560	20,784	20,784	18,920
5117	Uniform Allowance	3,675	4,050	4,600	4,600	4,600	4,600
5119	Cellular Phone Allowance	1,200	1,440	1,440	1,440	1,440	1,440
5120	Overtime	15,252	25,017	33,850	15,000	33,000	20,000
5126	Sick Leave Conversion	1,202	2,305	3,140	3,200	653	3,200
5127	Vacation Conversion	-	1,603	-	-	24,850	-
5130	Medicare	5,211	6,359	6,879	6,828	6,828	6,340
5150	Retirement	83,615	117,288	131,515	141,819	141,819	166,490
5151	Part-Time Retirement	416	343	354	468	188	675
5161	Medical/Dental/Vision Insurance	32,465	32,062	44,575	47,304	47,304	48,500
5162	Life Insurance	808	990	990	990	990	860
5163	Disability Insurance	-	-	-	-	-	130
<b>Salary &amp; Benefits Total</b>		<b>478,959</b>	<b>583,272</b>	<b>659,679</b>	<b>668,326</b>	<b>700,869</b>	<b>702,565</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	2,384	2,853	944	2,560	2,500	1,460
5206	Uniforms	-	104	100	-	184	-
5207	Travel & Training	349	169	335	-	3,630	-
5209	Dues & Subscriptions	948	1,249	1,319	3,216	1,420	2,041
5229	Tuition Reimbursement	-	687	-	-	-	-
5286	Garage Internal Service	23,316	30,600	33,344	29,877	29,877	29,877
5287	Technology Internal Service	6,640	6,527	6,527	6,527	6,527	6,527
<b>Maintenance &amp; Operations Total</b>		<b>33,636</b>	<b>42,189</b>	<b>42,569</b>	<b>42,180</b>	<b>44,138</b>	<b>39,905</b>
<b>Division Total</b>		<b>512,595</b>	<b>625,461</b>	<b>702,248</b>	<b>710,506</b>	<b>745,007</b>	<b>742,470</b>

**RECORDS****PROGRAM DESCRIPTION**

*The Records Bureau provides a valuable support function for the Police Department. It is responsible for protecting and maintaining an up-to-date records management system, tracking subpoenas, managing evidence, State and Federal reporting mandates, preparing documents for court bookings, and tracking cases from the time of arrest through the duration of the trial. Fingerprinting, citation verifications, responding to public inquiries, and vehicle releases are some of the services provided by the Records Bureau.*

**SERVICE OBJECTIVES**

- *Provide courteous, compassionate service to community members on the phone and at the front counter*
- *Meet State and Federally mandated reporting deadlines*
- *Ensure the Department's compliance with CLETS policies*

**WORK PLAN FOR 2014-15**

- *Submit monthly reports to the Department of Justice by the 10<sup>th</sup> of each month*
- *Ensure CLETS annual certification*
- *Purge police records and property per City/Government Code retention/destruction requirements by June 2015*

# Police

## RECORDS

### DIVISION EXPENSE BY LINE ITEM

Department <b>Public Protection Services</b>				Division <b>Records - 524</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	105,552	77,490	84,597	104,876	98,500	98,010
5103	Hourly	20,133	23,722	25,215	23,400	25,000	22,500
5117	Uniform Allowance	300	1,000	1,075	1,300	1,300	1,300
5119	Cellular Phone Allowance	270	360	360	360	570	720
5120	Overtime	220	1,594	174	500	500	500
5126	Sick Leave Conversion	192	146	-	200	-	-
5127	Vacation Conversion	-	4,026	-	-	2,054	-
5130	Medicare	1,824	1,549	1,664	1,895	1,895	1,440
5150	Retirement	15,111	12,498	12,925	15,751	15,700	10,990
5151	Part-Time Retirement	761	901	952	875	938	844
5161	Medical/Dental/Vision Insurance	12,641	13,855	18,200	21,600	21,600	16,800
5162	Life Insurance	350	326	261	330	330	290
5163	Disability Insurance	631	464	519	655	655	700
<b>Salary &amp; Benefits Total</b>		<b>157,985</b>	<b>137,931</b>	<b>145,942</b>	<b>171,742</b>	<b>169,042</b>	<b>154,094</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	3,963	2,116	4,886	4,000	4,000	4,000
5206	Uniforms	255	299	718	-	380	-
5207	Travel and Training	-	-	6	-	27	-
5209	Dues & Subscriptions	25	-	-	-	-	-
5229	Tuition Reimbursement	-	12,075	-	-	-	-
5286	Garage Internal Service	-	4,370	4,763	4,268	4,268	4,268
5287	Technology Internal Service	7,590	7,460	7,460	7,460	7,460	7,460
<b>Maintenance &amp; Operations (Subtotal)</b>		<b>11,833</b>	<b>26,320</b>	<b>17,833</b>	<b>15,728</b>	<b>16,135</b>	<b>15,728</b>
<b>Division Total</b>		<b>169,818</b>	<b>164,251</b>	<b>163,775</b>	<b>187,470</b>	<b>185,177</b>	<b>169,822</b>

**COMMUNICATIONS TECHNOLOGY****PROGRAM DESCRIPTION**

*With the ever increasing dependence on technology, the Police Department participates in various partnerships which facilitate cost effective solutions to the technology challenges facing law enforcement. Among those: 1) the Integrated Law and Justice Project (ILJ) which was formed to solicit grant funding to pay for technology; 2). Computer Aided Dispatch and Records Management Systems are provided through a contract with the West Covina Services Group; 3) Police dispatch services are provided by the West Cities Police Communications Center (West-Comm) which was formed by a Joint Powers Authority between the Cities of Cypress, Los Alamitos and Seal Beach; and, 4) The 800 MHz countywide radio system.*

**SERVICE OBJECTIVES**

- *Improve public safety through increased access to information*
- *Reduce redundant data entry by automating processes*
- *Improve efficiency and customer service while reducing costs*
- *Utilize technology to reduce liability*

**WORK PLAN FOR 2014-15**

- *Continue to seek new technology to automate and streamline processes*
- *Analyze and evaluate cost effective, efficient alternatives to the West Covina CAD/RMS*
- *Explore software options for automated field reporting modules with single point entry*
- *Prioritize the implementation of technology to increase staff efficiency and ensure a reasonable cost benefit*

# Police

## COMMUNICATIONS TECHNOLOGY

### DIVISION EXPENSE BY LINE ITEM

Department		Division					
Public Protection Services		Communications Technology - 525					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies/Division Expense	616	29	3,331		100	100
5240	Telephone	22,818	24,269	26,268	23,000	23,000	23,000
5242	Cable Television	1,430	1,305	541	635	900	1,200
5243	Telecommunication Charges	5,691	5,247	5,594	5,300	9,451	8,500
5260	Contractual Services	2,716	2,903	3,088	41,896	41,896	16,107
5272	West-Comm Contract	520,048	498,846	498,846	507,230	507,230	507,015
5291	Maintenance-Communication	25,766	20,807	25,978	24,901	24,900	25,000
5292	Maintenance-Computer	76,648	78,020	80,360	80,360	80,360	80,360
	Maintenance & Operations Total	655,734	631,426	644,006	683,322	687,837	661,282
	Division Total	655,734	631,426	644,006	683,322	687,837	661,282

**COMMUNITY OUTREACH**

**PROGRAM DESCRIPTION**

Community Outreach is the mechanism Los Alamitos Police Officers use to interact and foster partnerships with our citizens. The Department is constantly striving to improve efficiency by implementing compassionate, creative law enforcement programs which focus on prevention as well as apprehension. By utilizing up-to-date technology, the Department keeps community members informed by providing timely information about criminal activity and crime prevention through a cost effective information dissemination network. Referred to as The LAW, Los Alamitos Watch provides information to subscribers through Twitter, Facebook, and email.

**SERVICE OBJECTIVES**

- Keep the community informed about issues pertaining to their neighborhoods

**WORK PLAN FOR 2014-15**

- Participate in two (2) community events, one each by December 2014 and June 2015
- Conduct two (2) safety presentations, one each by December 2014 and June 2015
- Continue to publish safety information through an online application

**DIVISION EXPENSE BY LINE ITEM**

Department Public Protection Services				Division Community Outreach - 526			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies/Division Expense	453	30	365	250	282	250
5209	Dues & Subscriptions	348	348	369	340	340	340
	Maintenance & Operations Total	801	378	734	590	622	590
	Division Total	801	378	734	590	622	590

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# Police

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## YOUTH PROGRAMS

### PROGRAM DESCRIPTION

*Using a cost-sharing model and in partnership with the Los Alamitos Unified School District and the City of Seal Beach, a School Resource Officer (SRO) has been assigned to Los Alamitos High School. The SRO offers a consistent presence and unique ability to solve interpersonal high school issues using positive, pro-active methods, often mitigating situations before they evolve into problems. With an SRO on campus, the amount of time patrol officers spend on campus is greatly reduced.*

*The Police Department also participates in several youth diversionary programs which are designed to educate the City's youth about the consequences of drug and alcohol abuse. Although the Skills and Assets for Excellence programs has been suspended, police personnel continue to foster partnerships with students and faculty by participating in many special programs with the community's youth including career programs, SARB (School Attendance Review Board), Drug Awareness Presentations, Safety Meetings, Every 15 Minutes, and Project Intervention.*

### SERVICE OBJECTIVES

- *Establish a rapport with youth in the community by creating opportunities for positive interactions*

### WORK PLAN FOR 2014-15

- *Participate in at least one (1) youth diversionary/education program by June 2015*

**YOUTH PROGRAMS**

**DIVISION EXPENSE BY LINE ITEM**

Department <b>Public Protection Services</b>				Division <b>Youth Programs - 527</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	-	-	-	88,046	88,046	88,050
5104	Holiday Pay	-	-	-	3,725	3,725	3,730
5113	Special Assignment Pay	-	-	-	4,402	4,402	4,400
5114	Educational Incentive	-	-	-	4,402	4,402	4,400
5117	Uniform Allowance	-	-	-	650	650	650
5119	Cell Allowance	-	-	-	-	360	360
5120	Overtime	-	-	-	7,000	6,000	6,000
5126	Sick Conversion	-	-	-	500	500	500
5130	Medicare	-	-	-	1,577	1,577	1,470
5150	Retirement	-	-	-	31,875	31,875	38,570
5161	Medical/Dental/Vision Insurance	-	-	-	13,368	13,368	13,370
5162	Life Insurance	-	-	-	248	248	220
5163	Disability Insurance	-	-	-	-	-	30
<b>Salary &amp; Benefits Total</b>		-	-	-	<b>155,793</b>	<b>155,153</b>	<b>161,750</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	-	-	-	13,532	13,532	500
5202	Arsenal	-	-	-	3,940	3,940	720
5206	Uniforms	-	-	-	2,225	2,225	300
5207	Travel & Training	-	-	-	2,300	800	500
5209	Dues and Subscriptions	-	-	-	-	200	520
5245	Cell Phone	-	-	-	360	-	-
5260	Contractual Services	-	-	-	2,000	2,000	-
5286	Garage Internal Service	-	-	-	9,850	4,925	-
<b>Maintenance &amp; Operations Total</b>		-	-	-	<b>34,207</b>	<b>27,622</b>	<b>2,540</b>
<b>Division Total</b>		-	-	-	<b>190,000</b>	<b>182,775</b>	<b>164,290</b>

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# Police

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## TRAFFIC

### **PROGRAM DESCRIPTION**

*Routine traffic enforcement is provided by a motorcycle officer, as well as all other police officers assigned to patrol. The Traffic Bureau is responsible for enforcing traffic laws, investigating collisions, and educating the community about traffic safety. Although minor collision investigations are handled by patrol officers, major and fatal collision investigations are conducted by specially trained members of the interagency Serious Traffic Accident Response (STAR) Team. Parking control, red light photo enforcement, and crossing guards are also part of the Traffic Bureau.*

### **SERVICE OBJECTIVES**

- *Provide courteous, effective enforcement of all traffic laws*
- *Utilize directed enforcement strategies to address specific traffic safety issues*
- *Promote public awareness of traffic safety issues through educational programs*
- *Participate in regional efforts to mitigate traffic concerns*

### **WORK PLAN FOR 2014-15**

- *Participate in one (1) DUI checkpoint to increase public awareness regarding traffic safety issues by June 2015*
- *Participate in one (1) regional directed enforcement activity by June 2015*

**TRAFFIC**

**DIVISION EXPENSE BY LINE ITEM**

Department <b>Public Protection Services</b>				Division <b>Traffic - 528</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	81,728	88,058	91,819	88,046	88,046	81,860
5103	Hourly	98,773	97,012	108,219	108,383	108,383	81,860
5104	Holiday Pay	3,548	3,548	3,725	3,725	3,725	3,550
5106	Special Personnel Charges	-	-	-	-	-	-
5110	Court Pay	-	-	-	-	-	-
5113	Special Assignment Pay	968	-	146	4,402	4,402	4,090
5114	Educational Incentive	1,385	1,801	1,732	1,800	-	-
5117	Uniform Allowance	714	669	650	650	650	650
5120	Overtime	15,883	18,049	14,939	15,500	15,500	15,500
5126	Sick Conversion	181	968	416	500	-	-
5130	Medicare	2,578	2,707	2,735	3,235	3,235	1,310
5150	Retirement	22,471	28,331	30,234	31,875	31,875	30,740
5151	Part-Time Retirement	3,704	3,678	4,075	4,060	4,060	3,070
5161	Medical/Dental/Vision Insurance	11,132	11,918	13,168	13,368	13,368	13,370
5162	Life Insurance	263	248	248	248	248	220
5163	Disability Insurance						30
<b>Salary &amp; Benefits Total</b>		<b>243,328</b>	<b>256,987</b>	<b>272,106</b>	<b>275,792</b>	<b>273,492</b>	<b>236,250</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	496	586	65	3,825	4,200	3,500
5206	Uniforms	861	435	1,404	1,500	1,500	1,500
5207	Travel & Training	169	93	28	6,100	250	1,100
5209	Dues & Subscriptions	-	95	16	70	70	390
5216	Unemployment Compensation	-	3,171	-	-	-	-
5240	Telephone	-	-	-	-	-	-
5243	Telecommunication Charges	214	216	158	-	-	-
5260	Contractual Services	171,305	149,215	178,541	165,636	165,636	165,640
5269	Citation Processing	4,527	3,347	3,051	4,800	4,800	4,800
5286	Garage Internal Service	17,487	4,370	4,763	4,268	4,268	4,270
5287	Technology Internal Service	950	1,865	950	950	950	950
5296	Maintenance-Motorcycle	2,767	8,645	2,407	4,000	1,000	3,000
<b>Maintenance &amp; Operations Total</b>		<b>198,775</b>	<b>172,038</b>	<b>191,383</b>	<b>191,149</b>	<b>182,674</b>	<b>185,150</b>
<b>Division Total</b>		<b>442,103</b>	<b>429,025</b>	<b>463,489</b>	<b>466,941</b>	<b>456,166</b>	<b>421,400</b>

# Police

## EMERGENCY PREPAREDNESS

### PROGRAM DESCRIPTION

The City of Los Alamitos is responsible for emergency response operations and will commit all available resources to save lives, minimize damage to property, and protect the environment. The Emergency Preparedness Team represents the City's interests to ensure a successful response during a major disaster. Managed by the Emergency Services Coordinator, the Team, consisting of representatives from all City Departments, meets with community stakeholders to strategize and prepare for incidents of terrorism and other disasters. Homeland Security also falls within this Bureau.

### SERVICE OBJECTIVES

- Assist all City Departments with their preparation for major emergencies and disasters
- Coordinate with the Department of Homeland Security, California Office of Emergency Services, and the Orange County Operational Area to ensure the City of Los Alamitos is in compliance with all mandates for emergency preparedness
- Continue to improve the City's response capabilities through modifications to the Emergency Operations Center and response policies
- Work with community members to assist in their individual preparation for five to seven days following a disaster

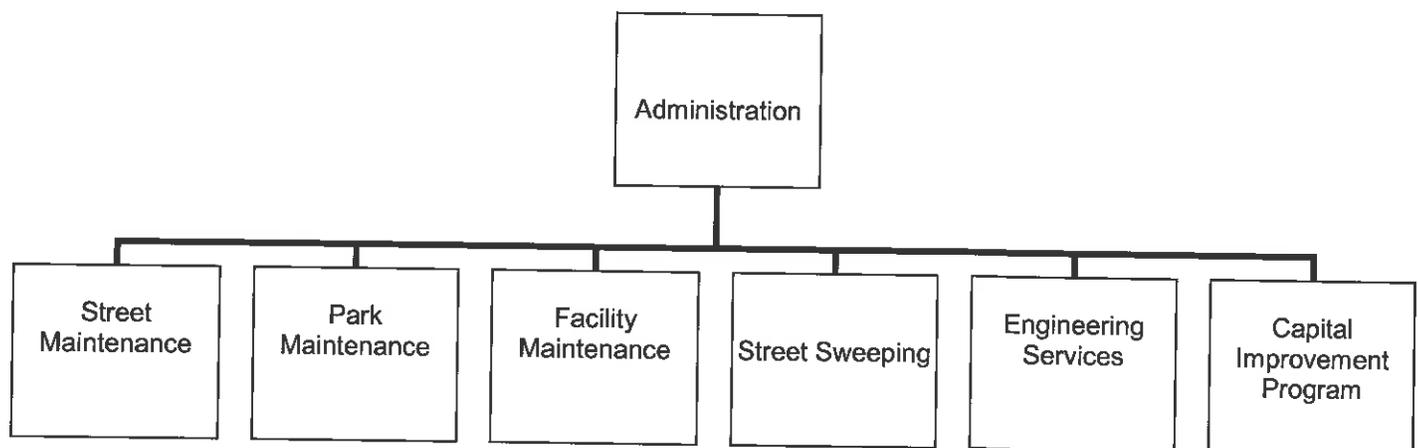
### WORK PLAN FOR 2014-15

- Conduct one CERT presentation by June 2015
- Continue to host Emergency Preparedness Meetings to keep City staff and community members informed about disaster preparedness issues
- Continue to provide training on use of the Emergency Operations Plan to City staff
- Participate in at least one (1) emergency preparedness exercise

### DIVISION EXPENSE BY LINE ITEM

Department				Division			
Public Protection Services				Emergency Preparedness - 529			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
Salary & Benefits							
5120	Overtime	612	335	-	500	500	500
5130	Medicare	9	-	-	15	10	10
Salary & Benefits Total		621	335	-	515	510	510
Maintenance & Operations							
5201	Supplies/Division Expense	1,592	2,817	80	500	200	500
5206	Uniforms	-	-	-	100	100	-
5240	Telephone	289	375	424	-	-	-
5260	Contractual Services	860	3,563	3,395	5,000	4,400	4,400
Maintenance & Operations Total		2,741	6,755	3,899	5,600	4,700	4,900
Division Total		3,361	7,090	3,899	6,115	5,210	5,410

## Organizational Chart by Function



## AUTHORIZED POSITIONS

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
<b>Full-Time Positions</b>			
Public Services Superintendent	1	1	1
Department Secretary	1	1	1
Maintenance Foreman	2	2	1
Senior Maintenance Worker	2	2	2
Maintenance Worker	5	4	5
Mechanic	1	1	1
<b>Part-Time Positions</b>			
Maintenance Worker	0.2	0.95	2.65
<b>Total Full-Time</b>	12	11	11
<b>Total Part-Time</b>	0.2	0.95	2.65
<b>Total Department FTE</b>	12.2	11.95	13.65

## MISSION STATEMENT

*To plan, design, operate and maintain the public infrastructure including streets, street landscaping, parks, storm drains, buildings, vehicles and equipment and to safely, efficiently, and effectively protect the City's physical investments through periodic maintenance, replacement and repair of all assets, thereby providing a safe, clean and pleasant environment for the public.*

## DEPARTMENT GOALS

- *Improve and maintain the quality of residential streets, sidewalks and storm drains*
- *Pursue opportunities to expand and improve park and recreation facilities*
- *Update the City's Capital Improvement Program and improve the fiscal stability of the Capital Improvement Program*
- *Continue to supplement the City's efforts to implement beautification projects with community volunteers*
- *Continue to provide a high level of service in the acquisition, repair and replacement of the City's fleet of vehicles and equipment*
- *Continue to provide a high level of service in the maintenance of the City's parks*
- *Continue to provide a high level of service in the maintenance of the City's facilities*
- *Provide a high level of service in the area of development review and wide load permit reviews*
- *Monitor regional transportation issues that impact the City of Los Alamitos*
- *Pursue active local transportation planning and maintain excellent traffic signal operations in the City*
- *Seek funding for projects involving grant reimbursements to help fund cash flow*

## ACCOMPLISHMENTS FOR 2013-14

- *Completed Arterial and Residential Tree Program*
- *Completed Arterial Street Marking/Striping Program*
- *Completed annual rehabilitation of McAuliffe Park field*
- *Completed construction of ADA Ramps, curb & gutter, and drive approaches in the Apartment Row community*
- *Completed city-wide concrete sidewalk repairs utilizing in house and contractor crews*
- *Completed annual storm drain inspections and cleaning activities*
- *Completed crack sealing on various City streets*
- *Completed the purchase one trailer and one aerator*
- *Completed installation of pedestrian countdown displays at six major intersections*
- *Completed the street name sign replacements*
- *Completed Installation of an automatic fertilization system to McAuliffe Field, Little Cottonwood Park, and Orville Lewis Park*
- *Completed plans & specs for the emergency backup generator replacement*
- *Completed removal of diseased trees and replanting at Little Cottonwood Park*
- *Completed installation of a new fire safety door in the Community Center*
- *Completed repainting of the activity rooms at the Community Center*
- *Under Construction – Coyote Creek Park*
- *Under Construction – unfinished priority 1 street calming projects*
- *Continued efforts regarding possible use of fleet maintenance software*
- *Continual monitoring of maintenance and upkeep of the City parks*
- *Attended and provided input on behalf of Los Alamitos at weekly traffic meetings on the I-405 Improvement Project by Orange County Transportation Authority*

**EXPENDITURE SUMMARIES**

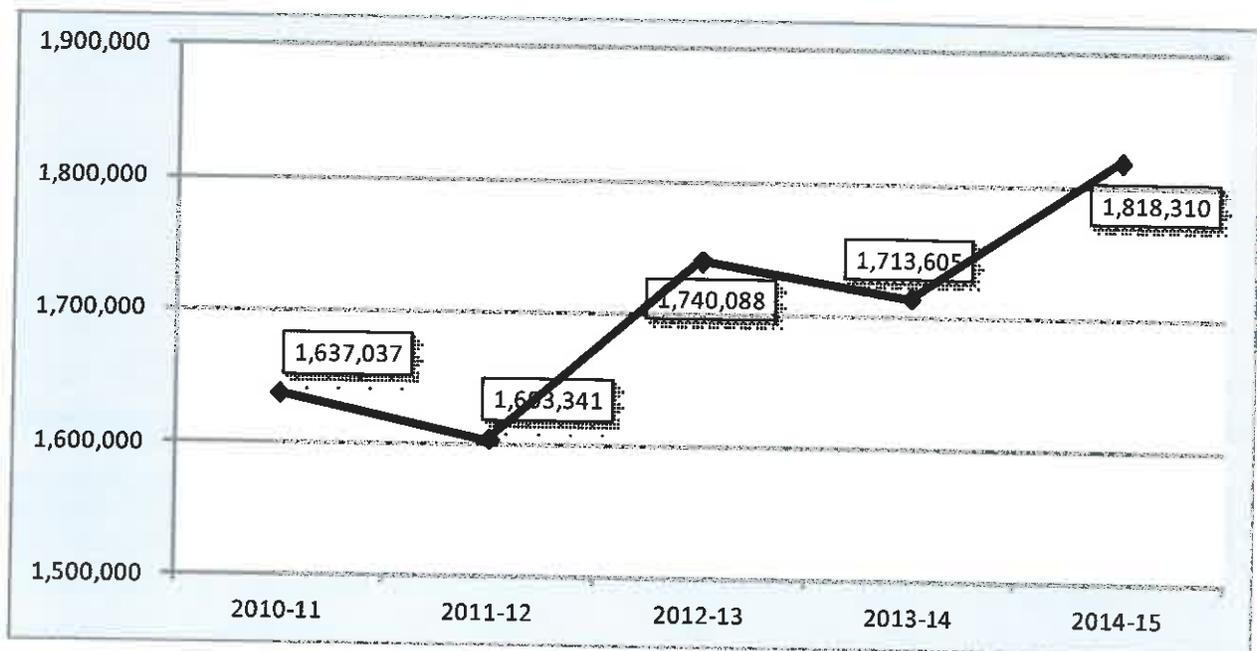
**Department Expenditure Summary by Division**

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Adopted
Public Works Administration	190,178	197,685	203,033	232,005	218,695
Streets Maintenance	640,793	619,448	675,565	644,520	652,420
Parks Maintenance	358,700	412,589	438,068	464,560	567,815
Facilities Maintenance	277,525	295,029	271,101	256,520	263,380
Street Sweeping	45,196	-	-	-	-
City Engineer	124,646	78,590	152,321	116,000	116,000
<b>Department Total</b>	<b>1,637,037</b>	<b>1,603,341</b>	<b>1,740,088</b>	<b>1,713,605</b>	<b>1,818,310</b>

**Department Summary by Expense Type**

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Adopted
Salaries and Benefits	856,931	876,148	863,580	879,660	934,450
Maintenance and Operations	745,559	727,193	876,508	833,945	883,860
Capital Outlay	34,547	-	-	-	-
<b>Department Total</b>	<b>1,637,037</b>	<b>1,603,341</b>	<b>1,740,088</b>	<b>1,713,605</b>	<b>1,818,310</b>

**Departmental Expenditures  
FY 2010/11 – FY 2014/15**



**ADMINISTRATION**

**DIVISION EXPENSE BY LINE ITEM**

Department <b>Public Works</b>				Division <b>Public Works Admin - 541</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	129,989	131,868	140,326	149,818	149,820	149,640
5103	Hourly	-	-	-	-	440	-
5111	Special Skill Pay	1,200	1,200	1,200	1,200	1,100	1,200
5120	Overtime	79	89	-	-	-	1,500
5126	Sick Leave Conversion	763	634	1,029	800	830	800
5127	Vacation Conversion	722	2,161	1,591	-	1,730	3,000
5130	Medicare	1,833	1,874	1,986	2,190	2,190	2,170
5150	Retirement	19,673	23,474	21,299	19,175	19,180	19,160
5161	Medical/Dental/Vision Insurance	19,820	22,914	21,647	20,400	20,400	26,400
5162	Life Insurance	560	534	579	472	470	420
5163	Disability Insurance	397	655	655	655	660	720
<b>Salary &amp; Benefits Total</b>		<b>175,036</b>	<b>185,403</b>	<b>190,312</b>	<b>194,710</b>	<b>196,820</b>	<b>205,010</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	2,797	2,124	2,353	2,500	2,400	2,500
5205	Postage	313	415	320	400	400	400
5207	Travel & Training	-	10	303	100	100	500
5209	Dues & Subscriptions	-	-	-	400	400	400
5216	Unemployment Compensation	-	-	-	-	-	-
5240	Telephone	432	408	420	560	560	560
5260	Contractual Services	-	-	-	22,000	22,000	-
5287	Technology Internal Services	11,600	9,325	9,325	9,325	9,325	9,325
<b>Maintenance &amp; Operations Total</b>		<b>15,142</b>	<b>12,282</b>	<b>12,721</b>	<b>35,285</b>	<b>35,185</b>	<b>13,685</b>
<b>Division Total</b>		<b>190,178</b>	<b>197,685</b>	<b>203,033</b>	<b>229,995</b>	<b>232,005</b>	<b>218,695</b>

## **STREET MAINTENANCE**

### **PROGRAM DESCRIPTION**

*The Street Maintenance Division of the Public Works Department is responsible for maintaining the existing public infrastructure including streets, storm drains, street striping, street signage, and sidewalks. The division is responsible for safely, efficiently, and effectively protecting the City's physical investments through periodic routine maintenance, replacement, and repair of all infrastructure assets, thereby providing a safe, clean and pleasant environment for the public.*

### **SERVICE OBJECTIVES**

- *Ensure completion of the City's annual Residential Street Improvement Project on time and within budget*
- *Ensure completion of the City's annual Concrete Repairs Project on time and within budget*
- *Regularly maintain pavement on public streets and storm drain system in accordance with established performance standards*

### **WORK PLAN FOR 2014-15**

- *Administer construction contract on time and within budget*
- *Establish matrix to identify measurable progress of Residential Street Improvement Project*
- *Update the City's Pavement Management Program*
- *Ensure timely repair of potholes within budget*
- *Stay apprised of current NPDES regulations*
- *Inspect and clean all City catch basins and inventory the debris removed during cleaning*
- *Continue crack sealing as budget permits*
- *Monitor Street Sweeping contract and performance*
- *Ensure timely completion of the City's annual street striping program within budget*
- *Ensure timely completion of the City's annual concrete repairs program within budget*
- *Regularly maintain pavement on public streets in accordance with established performance standards*
- *Assist the Engineering Division on construction contract management/inspection for small capital projects and permit inspection services*

## STREET MAINTENANCE

## DIVISION EXPENSE BY LINE ITEM

Department				Division			
<b>Public Works</b>				<b>Street Maintenance - 542</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	206,447	193,080	203,469	208,645	190,000	184,790
5109	On Call Pay	4,740	5,805	4,840	5,500	5,500	5,500
5117	Uniform Allowance	2,040	2,600	2,600	2,600	2,600	2,600
5120	Overtime	7,270	7,206	8,485	7,500	8,500	9,000
5126	Sick Leave Conversion	777	950	1,273	800	800	1,000
5127	Vacation Conversion	2,758	2,851	8,147	3,000	3,000	3,500
5130	Medicare	2,133	2,095	2,181	3,063	3,060	2,720
5150	Retirement	29,924	32,288	31,881	33,263	33,260	26,390
5161	Medical/Dental/Vision Insurance	35,421	38,316	46,418	48,000	48,000	42,600
5162	Life Insurance	700	660	660	576	580	580
5163	Disability Insurance	1,495	1,310	1,310	1,394	1,390	1,390
<b>Salary &amp; Benefits Total</b>		<b>293,705</b>	<b>287,161</b>	<b>311,264</b>	<b>314,341</b>	<b>296,690</b>	<b>280,070</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	20,893	17,420	24,191	26,000	26,000	26,000
5206	Uniforms	2,814	2,988	2,785	2,500	3,200	3,000
5207	Travel & Training	50	10	157	400	530	600
5209	Dues & Subscriptions	-	-	-	100	100	250
5223	Disposal Fees	11,840	-	-	-	-	-
5241	Telephone Traffic Signals	2,812	2,911	3,335	3,000	3,000	3,500
5245	Cellular Phone	3,045	3,116	2,245	4,000	4,000	3,000
5252	Electricity-Street Light	170,899	166,901	164,050	167,000	150,000	170,000
5255	Natural Gas	205	201	256	250	250	250
5256	Water	40,845	42,855	59,649	50,000	60,000	65,000
5286	Garage Internal Services	40,803	45,898	50,016	44,816	44,820	44,820
5287	Technology Internal Services	950	932	932	932	930	930
5294	Maintenance-Traffic Signal	38,738	34,889	51,537	40,000	40,000	40,000
5295	Maintenance-Streets	13,193	14,166	5,148	15,000	15,000	15,000
<b>Maintenance &amp; Operations Total</b>		<b>347,088</b>	<b>332,287</b>	<b>364,301</b>	<b>353,998</b>	<b>347,830</b>	<b>372,350</b>
<b>Division Total</b>		<b>640,793</b>	<b>619,448</b>	<b>675,565</b>	<b>668,339</b>	<b>644,520</b>	<b>652,420</b>

# Public Works

## DIVISION EXPENSE BY LINE ITEM

Department		Division					
<b>Public Works</b>		<b>Street Sweeping - 545</b>					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
Salary & Benefits							
5101	Salaries - Full Time	22,881	-	-	-	-	-
5109	On Call Pay	835	-	-	-	-	-
5117	Uniform Allowance	288	-	-	-	-	-
5120	Overtime	878	-	-	-	-	-
5126	Sick Leave Conversion	585	-	-	-	-	-
5127	Vacation Conversion	-	-	-	-	-	-
5130	Medicare	(121)	-	-	-	-	-
5150	Retirement	3,691	-	-	-	-	-
5161	Medical/Dental/Vision Insurance	3,294	-	-	-	-	-
5162	Life Insurance	106	-	-	-	-	-
5163	Disability Insurance	206	-	-	-	-	-
Salary & Benefits Total		32,644	-	-	-	-	-
Maintenance & Operations							
5201	Supplies/Division Expense	894	-	-	-	-	-
5206	Uniforms	-	-	-	-	-	-
5286	Garage Internal Services	11,658	-	-	-	-	-
Maintenance & Operations Total		12,552	-	-	-	-	-
Division Total		45,196	-	-	-	-	-

## **PARK MAINTENANCE**

### **PROGRAM DESCRIPTION**

*The Park Maintenance Division of the Public Works Department is responsible for maintaining the existing public infrastructure including parks, arterial landscaping, and tree trimming. The division is responsible for safely, efficiently, and effectively protecting the City's physical investments through periodic routine maintenance, replacement, and repair of all infrastructure assets, thereby providing a safe, clean, and pleasant environment for the public.*

### **SERVICE OBJECTIVES**

- *Manage the City's on-going landscape maintenance needs*
- *Manage the City's annual maintenance contracts*
- *Manage maintenance staff to maximize operational efficiencies and minimize costs*

### **WORK PLAN FOR 2014-15**

- *Ensure timely completion of the City's annual street tree trimming program within budget*
- *Continue in-house tree trimming services when applicable*
- *Seek improvements of operational efficiencies to the irrigation systems as new and improved technologies become available*
- *Assist the Engineering Division on construction contract management/inspection for small capital projects and permit inspection services*

## PARK MAINTENANCE

## DIVISION EXPENSE BY LINE ITEM

Department Public Works		Division Park Maintenance - 543					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	142,007	162,810	168,764	170,467	170,470	171,700
5103	Hourly	7,449	6,469	6,193	24,600	24,600	91,880
5109	On Call Pay	2,990	3,765	3,905	3,800	3,800	3,800
5112	Special Certificate Pay	1,300	1,300	1,300	1,300	1,300	1,300
5117	Uniform Allowance	1,242	1,950	1,950	1,950	1,950	1,950
5120	Overtime	6,894	5,731	7,209	3,200	7,500	4,000
5121	O/T Wings Wheels Rotors	-	1,939	-	1,200	1,200	1,200
5126	Sick Leave Conversion	1,234	1,851	1,932	1,800	1,980	2,000
5127	Vacation Conversion	5,196	3,244	4,442	3,000	7,000	7,000
5130	Medicare	2,018	1,860	1,957	3,466	3,470	2,540
5150	Retirement	20,382	26,559	26,540	27,604	27,600	28,580
5151	Part Time Retirement	279	243	232	281	280	3,260
5161	Medical/Dental/Vision Insurance	26,895	35,073	31,230	33,000	33,000	28,800
5162	Life Insurance	419	495	495	495	500	430
5163	Disability Insurance	740	983	983	983	980	1,050
<b>Salary &amp; Benefits Total</b>		<b>219,045</b>	<b>254,272</b>	<b>257,132</b>	<b>277,146</b>	<b>285,630</b>	<b>349,490</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	21,740	14,778	22,484	22,000	24,000	22,000
5203	Supplies-McAuliffe	9,370	9,858	10,841	21,000	10,000	23,400
5206	Uniforms	2,430	2,004	1,653	2,000	2,000	2,100
5207	Travel & Training	535	163	595	600	600	1,070
5216	Unemployment Compensation	-	-	-	-	-	-
5250	Electricity-Buildings	2,373	2,261	2,280	2,500	2,500	2,500
5251	Electricity-Parks	7,260	4,952	5,603	1,000	5,000	5,000
5254	Electricity-McAuliffe Park	2,411	3,972	3,708	6,000	5,000	5,000
5256	Water	61,524	72,236	69,663	65,000	65,000	74,000
5257	Water-McAuliffe Park	(11,328)	(11,318)	17,832	10,000	18,000	20,000
5260	Contractual Services	-	-	-	35,000	-	14,430
5271	Tree Trimming	5,000	6,615	4,401	5,000	5,000	7,000
5281	Real Property Lease	-	-	1,750	2,350	2,350	2,350
5286	Garage Internal Services	29,145	26,228	28,581	25,610	25,610	25,610
5287	Technology Internal Services	950	1,865	1,865	1,865	1,870	1,865
5298	Maintenance - Fields/Fencing/Facilities	-	15,473	-	-	-	-
5299	Maintenance-Other	8,245	9,230	9,680	12,000	12,000	12,000
<b>Maintenance &amp; Operations Total</b>		<b>139,655</b>	<b>158,317</b>	<b>180,936</b>	<b>211,925</b>	<b>178,930</b>	<b>218,325</b>
<b>Division Total</b>		<b>358,700</b>	<b>412,589</b>	<b>438,068</b>	<b>489,071</b>	<b>464,560</b>	<b>567,815</b>

## **FACILITY MAINTENANCE**

### **PROGRAM DESCRIPTION**

*The Facility Maintenance Division of the Public Works Department is responsible for maintaining the existing public infrastructure including facilities, park restrooms, and janitorial services. The division is responsible for safely, efficiently, and effectively protecting the City's physical investments through periodic routine maintenance, replacement, and repair of all infrastructure assets, thereby providing a safe, clean and pleasant environment for the public.*

### **SERVICE OBJECTIVES**

- *Manage the City's on-going facility maintenance needs*
- *Manage the City's janitorial needs*
- *Manage the City's annual maintenance contracts*
- *Manage maintenance staff to maximize operational efficiencies and minimize costs*

### **WORK PLAN FOR 2014-15**

- *Ensure timely completion of the City's contracted services within budget*
- *Seek to improve the efficiencies of all utility systems in a continued effort to go "green" as new and improved technologies become available*
- *Assist the Engineering Division on construction contract management/inspection for small capital projects and permit inspection services*
- *Repair facilities as needed and within budget*

**FACILITY MAINTENANCE**

**DIVISION EXPENSE BY LINE ITEM**

Department		Division					
Public Works		Facility Maintenance - 544					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	92,469	88,527	47,986	48,256	48,260	48,260
5103	Hourly	2,425	14,320	28,542	30,642	26,000	22,850
5109	On Call Pay	-	-	850	500	1,270	1,270
5117	Uniform Allowance	1,020	1,300	675	650	650	650
5120	Overtime	1,657	1,762	1,702	2,500	2,500	3,000
5126	Sick Leave Conversion	969	990	45	500	540	600
5127	Vacation Conversion			1,856			
5130	Medicare	1,327	1,501	1,105	1,204	1,200	710
5150	Retirement	13,292	14,690	7,577	5,255	5,260	7,990
5151	Part Time Retirement	91	537	1,091	1,149	1,150	860
5161	Medical/Dental/Vision Insurance	22,272	24,700	12,950	13,200	13,200	13,200
5162	Life Insurance	350	330	165	144	140	140
5163	Disability Insurance	631	655	328	349	350	350
<b>Salary &amp; Benefits Total</b>		<b>136,502</b>	<b>149,312</b>	<b>104,872</b>	<b>104,349</b>	<b>100,520</b>	<b>99,880</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	43,922	50,343	64,572	43,000	43,000	50,000
5206	Uniforms	-	517	520	1,000	1,000	1,000
5207	Travel & Training	-	-	-	-	-	-
5250	Electricity-Buildings	69,561	63,608	72,774	70,000	70,000	70,000
5253	Electricity- Pump Station	3,812	3,571	3,506	3,000	3,000	3,500
5255	Natural Gas	4,156	3,797	4,094	4,000	4,000	4,000
5256	Water	9,599	9,238	9,519	12,000	12,000	12,000
5293	Maintenance-Buildings	9,282	14,206	8,569	20,000	20,000	20,000
5297	Maintenance-Pump Station	-	142	1,005	1,000	1,000	1,000
5299	Maintenance-Other	690	295	1,670	2,000	2,000	2,000
<b>Maintenance &amp; Operations Total</b>		<b>141,023</b>	<b>145,717</b>	<b>166,229</b>	<b>156,000</b>	<b>156,000</b>	<b>163,500</b>
<b>Division Total</b>		<b>277,525</b>	<b>295,029</b>	<b>271,101</b>	<b>260,349</b>	<b>256,520</b>	<b>263,380</b>

## **FLEET MAINTENANCE**

### **PROGRAM DESCRIPTION**

*The Fleet Maintenance Division of the Public Works Department is responsible for maintaining City vehicles and construction equipment. The division is responsible for safely, efficiently, and effectively protecting the City's physical investments in its equipment through routine maintenance, repair and replacement; thereby protecting the community investment in its vehicles and construction equipment.*

### **SERVICE OBJECTIVES**

- *Provide routine on-going maintenance to all City vehicles and construction/maintenance equipment*
- *Review and maintain vehicle and equipment replacement schedules*
- *Continue to keep City vehicles and construction/maintenance equipment in good working condition*

### **WORK PLAN FOR 2014-15**

- *Review fleet maintenance software and make recommendations for funding*
- *Review fleet maintenance operation and physical layout for opportunities to improve efficiencies*
- *Continue technical and safety training for fleet maintenance personnel*
- *Dispose of surplus vehicles and equipment in a timely fashion to maximize salvage value*
- *Regularly implement preventative maintenance services*
- *Stay apprised of current Air Quality Management District and NPDES regulations*

**FLEET MAINTENANCE**

**DIVISION EXPENSE BY LINE ITEM**

Department <b>Public Works</b>		Division <b>Fleet Maintenance - 546</b>					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>SALARY &amp; BENEFITS</b>							
5101	Salaries - Full Time	61,224	53,915	55,950	56,056	56,056	56,060
5109	On Call Pay	1,230	1,230	1,230	1,260	1,260	1,260
5117	Uniform Allowance	510	650	650	650	650	650
5120	Overtime	3,848	1,908	2,388	4,000	4,000	4,000
5126	Sick Conversion	616	616	631		647	650
5127	Vacation Conversion						2,160
5130	Medicare	858	828	859	900	900	820
5150	Retirement	7,999	8,608	8,603	8,929	8,929	9,260
5161	Medical/Dental/Vision Insurance	10,276	12,350	12,950	13,200	13,200	13,200
5162	Life Insurance	175	165	165	165	165	140
5163	Disability Insurance	315	328	327	328	328	350
<b>Salary &amp; Benefits Total</b>		<b>87,050</b>	<b>80,598</b>	<b>83,753</b>	<b>85,488</b>	<b>86,135</b>	<b>88,550</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	12,599	13,625	13,982	13,000	13,000	13,000
5206	Uniforms	-	260	248	400	400	700
5207	Travel & Training	1,711	288	139	750	500	500
5222	Gas Tank Certification	4,803	5,713	(80)		-	-
5225	Auto Parts - Police	11,631	13,809	10,572	8,000	10,000	10,000
5226	Auto Parts - Recreation	665	50	-	500	500	500
5227	Auto Parts - Public Works	6,889	8,860	7,484	7,000	7,000	7,000
5228	Auto Parts - Other	299	177	-	4,000	4,000	2,000
5255	Natural Gas	6,165	3,869	2,932	4,000	4,000	4,000
5258	Gasoline	72,162	82,990	87,780	90,000	90,000	90,000
5275	Outside Services - P/D Vehicle	12,929	20,474	15,585	20,000	20,000	20,000
5276	Outside Services - Rec Vehicle	323	248	241	1,000	1,000	850
5277	Outside Services - PW Vehicle	9,884	5,083	11,564	7,900	7,900	8,000
5278	Outside Services - Other Vehicle	153	366	405	2,000	2,000	2,000
5287	Technology Charges	2,850	1,865	1,865	1,865	1,865	1,865
<b>Maintenance &amp; Operations Total</b>		<b>143,064</b>	<b>157,677</b>	<b>152,717</b>	<b>160,415</b>	<b>162,165</b>	<b>160,415</b>
<b>Capital Outlay</b>							
5435	Equipment-P/W				19,000	19,000	
5440	Vehicles- Police				27,000	27,000	
<b>Interfund Transfer to CIP-Vehicles</b>							<b>80,000</b>
<b>Capital Outlay Total</b>					<b>46,000</b>	<b>46,000</b>	
<b>Division Total</b>		<b>230,114</b>	<b>238,275</b>	<b>236,470</b>	<b>291,903</b>	<b>294,300</b>	<b>328,965</b>

## **ENGINEERING SERVICES**

### **PROGRAM DESCRIPTION**

*The Engineering Division of the Public Works Department is responsible for the managing, programming and implementing the City's Capital Improvement Program, and seeking funding for all projects. The division provides support to the department in the review of new development for engineering related issues. Additionally, the Engineering Division is responsible for managing the City traffic signal system and handling community requests for service related to traffic issues. The City Engineer is the City liaison to a number of regional transportation agencies such as OCTA and Caltrans. The division acts as the secretary to the Traffic Commission.*

### **SERVICE OBJECTIVES**

- *Manage the City's Capital Improvement Program*
- *Manage regional and local transportation issues*
- *Provide efficient and timely development review and encroachment permitting*
- *Manage division budget*

### **WORK PLAN FOR 2014-15**

- *Develop and implement, on an annual basis, the City's long range Capital Improvement Program*
- *Program for construction management services*
- *Determine potential revenue sources for projects which are deemed to be high priorities*
- *Work with regional agencies to determine opportunities for grant funding through sources such as Measure M grants, etc.*
- *Provide timely review, reports, agendas and staff services for the City's Traffic Commission*
- *Represent the City on the Orange County Transportation Authority-Technical Advisory Committee*
- *Represent the City on regional transportation projects/programs such as the West County Connectors Project*
- *Continue to address requests, in a timely manner, from the community on traffic related issues*
- *Assure timely turn-around time for plan check review process*
- *Assure compliance with regulatory agencies such as Water Quality Regulations (NPDES), Caltrans, etc.*
- *Assure collection of fees to all applicable permittee's and development applications*
- *Develop plans, specifications, and estimates for annual Residential Street Improvement and Concrete Repairs Projects*
- *Present awarded construction contract for City Council approval*

**ENGINEERING SERVICES**

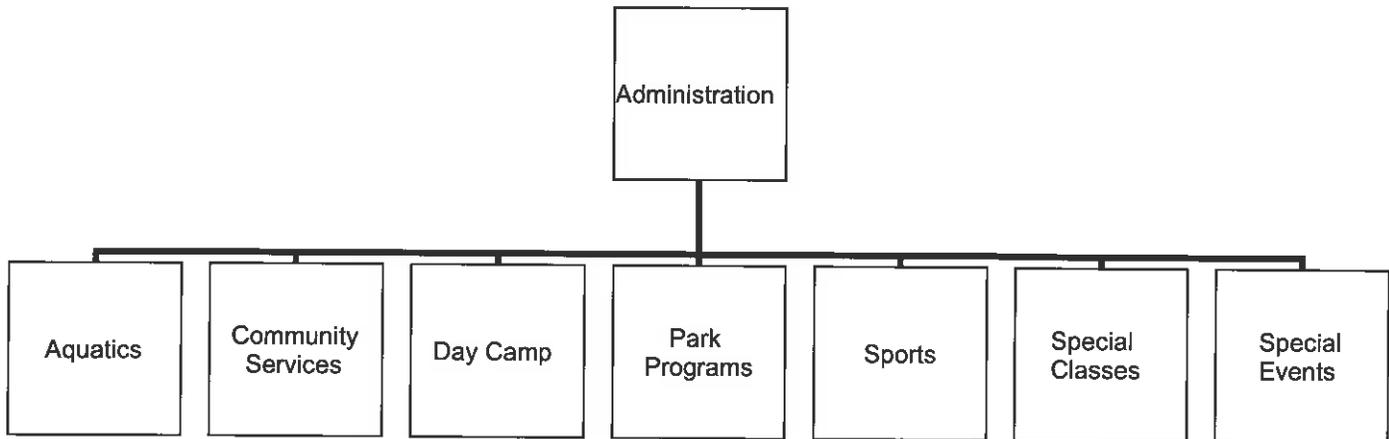
**DIVISION EXPENSE BY LINE ITEM**

Department <b>Public Works</b>				Division <b>City Engineer - 548</b>			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
	Salary & Benefits						
	No Personnel Allocations						
	Salary & Benefits Total	-	-	-	-	-	-
	Maintenance & Operations						
5201	Supplies/Division Expense	134	426	-	-	-	-
5260	Contractual Services	51,173	23,684	50,919	50,000	50,000	50,000
5261	Traffic Engineering	27,908	35,359	39,904	30,000	30,000	30,000
5268	Plan Check	10,885	19,121	61,498	36,000	36,000	36,000
	Maintenance & Operations Total	90,099	78,590	152,321	116,000	116,000	116,000
	Capital Outlay						
5260.1115	Los Alamitos Blvd Rehabilitation	34,547	-	-	-	-	-
	Capital Outlay Total	34,547	-	-	-	-	-
	<b>Division Total</b>	<b>124,646</b>	<b>78,590</b>	<b>152,321</b>	<b>116,000</b>	<b>116,000</b>	<b>116,000</b>



# Recreation and Community Services

## Organizational Chart by Function



## ***AUTHORIZED POSITIONS***

### Recreation and Community Services

**2012-13   2013-14   2014-15**

#### ***Full-Time Positions***

Recreation and Community Services Director	1	1	1
Recreation Manager	2	2	2
Recreation Supervisor	0	0	0
Recreation Coordinator	0	0	0
Department Secretary	1	1	1
Secretary	1	1	1

#### ***Part-Time Positions***

Recreation Supervisor	0.00	0.00	0.00
Clerical Assistant	0.00	0.00	0.00
Receptionist	0.60	0.60	0.63
Recreation Leader I & II / Senior Recreation Leader / Recreation Specialist	4.54	4.54	6.66
Nutrition Program Coordinator	0.58	0.58	0.00
Sports Coordinator	0.99	0.99	0.00
Senior Services Coordinator	0.57	0.57	0.00
Community Services Coordinator	1.13	1.13	3.47
Lifeguard / Water Safety Instructor I & II	0.38	0.38	3.50
Assistant Pool Manager/Senior Lifeguard	3.51	3.51	0.63
Maintenance Worker	0.55	0.55	0.50
Aquatics Coordinator	0.69	0.69	0.00

<b>Total Full-Time</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Total Part-Time</b>	<b>13.54</b>	<b>13.54</b>	<b>15.39</b>
<b>Total Department FTE</b>	<b>18.54</b>	<b>18.54</b>	<b>20.39</b>

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# Recreation and Community Services

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## MISSION STATEMENT

To enhance the sense of community and promote the quality of life through people, parks, and programs

## DEPARTMENT GOALS

- Provide valued recreational experiences for the community
- Provide quality customer service to all persons requesting service
- Provide special event programs that strengthen community image and sense of place
- Provide youth and adult sports programs that promote health and wellness
- Foster human development through a wide selection of special interest classes for all ages
- Provide a variety of aquatics classes and programs that enable youth and adults to become water safe
- Provide seniors with a stimulating social environment and program offerings to keep them active and informed
- Create a healthy and supportive work culture for department employees

## ACCOMPLISHMENTS FOR 2013-2014

- Coordinated the highest attended Race on the Base to date with 4,438 participants, which more than doubles the registration from 2008 since the event took a one-year hiatus. The increased attendance resulted from an expanded marketing plan with increased target marketing to runners, walkers, skaters, triathletes and junior triathletes and a focus on increasing the participants' experience to retain past participants. The event generated approximately \$101,000 in excess revenue above the direct event expenditures. A post event survey indicated that out of 1,070 responses, 96% said they would recommend the event to a friend or family member, and 94% rated the race as either good or excellent.
- The Race on the Base Reverse Triathlon became the largest event of its kind in the nation with over 1,200 triathletes registered and 995 finishers.
- Initiated a V.I.P. Package for Race on the Base including preferred parking, packet pick up, dinner with a soldier, and tour of the airfield and tower.
- Hosted more than 75 vendors for the two-day Race on the Base Vendor Expo in a large enclosed tent that served as the focal point for the event, creating a great sense of energy for the event.
- Recruited the largest volunteer "Race Crew" for the Race on the Base with nearly 600 volunteers.
- Developed a charity campaign for Race on the Base for six participating charities that raised approximately \$29,500 to be contributed back to their organizations or towards MWR at the JFTB.
- Continued the OC California Race Series in partnership with Run Seal Beach, Seal Beach Triathlon, Cypress 5K & 10K Run/Walk and Los Alamitos Race on the Base to encourage local participation among all events. As a result, the Cypress 5K & 10K gained over 500 more participants, highly attributed to the race series.
- Increased Private, Semi-Private and Group Learn-to-Swim Lessons to the largest number of lessons in one year at the USA Water Polo National Training Center.
- Streamlined scheduling to allow for additional swim lessons and lap swimming opportunities to be offered, without increasing expenditures.
- The USA Water Polo National Training Center was home to many swim and water polo tournaments including USA Women's Water Polo international competitions, an age-group Canadian Water Polo Tournament, several USA Water Polo Training Camps, Seal Beach Swim Club's annual swim meet and multiple Dual Meets, and Los Alamitos Youth Water Polo's WinterFest Water Polo Tournament and Fall Water Polo Tournament.
- Began talks with the Joint Forces Training Base staff to look at renewing the lease agreement of the pool at the JFTB.
- Increased attendance in several special interest camps and classes.
- Coordinated a successful Holiday Dinner honoring City Commissioners at the Eagle's Nest Restaurant.
- Conducted the Los Alamitos Holiday Decorating Contest. Members of the community were encouraged to decorate their homes in the holiday spirit. Judging was conducted by Los Alamitos residents and each neighborhood was presented with two or three winners.
- Provided the following services to the senior population:
  - Year-round staff support to the Senior Club and the management of the Senior Lunch and Bread Program.
  - Endured the Senior Lunch Congregate Meal Program Sequestration Cuts by creatively programming for different themed lunches to keep the program open five days a week until funding was restored.

## Recreation and Community Services

- *The Senior Club Travel continues strong with popular trips such as the Hollywood Bowl with two busloads of participants.*
- *Coordinated the Inaugural Senior Prom with over 50 participants in its first year with several sponsors and donors contributing to the event to make it fully revenue offset.*
- *Assisted with coordinating Bingo Fundraisers to generate more funds for the Senior Club.*
- *Doubled Balance and Fitness class registration since its beginning in 2008 to over 40 students.*
- *Coordinated the Senior Volunteer Recognition Luncheon to recognize 50 Senior Club volunteers.*
- *Expanded the Summer Parks Program to include extended weeks, hours, and excursions for free to the community. Participant averages increased due to the investment made in the program and additional activities such as Water Day Fridays.*
- *Obtained staff training for the Recreation & Community Services Activities Guide quarterly publication to be fully designed in-house to save on contracted graphic design costs.*
- *Supervised the Los Alamitos Volunteer Program for approximately 60 youth ages 11 to 17 to assist with special events, community service projects, day camp, park programs, youth sports, and at the Community Center. LAVP members have assisted other communities such as the City of Seal Beach (Run Seal Beach) and the City of Cypress (Cypress Run).*
- *Successfully negotiated with Chang Orthodontics for the third consecutive year to commit to become the official sponsor of the Los Alamitos Youth Sports Program for FY 2013-2014.*
- *Continued to supervise and expand the Los Alamitos Tennis Program at Laurel Park by collecting registration for tennis which has increased participant's satisfaction and tennis revenue. Summer camps, additional classes, and private lessons have also been added.*
- *Continued to increase communication and cooperation between the City and school district with the negotiations of the Individual Joint Use Agreements for Oak Middle School and McAuliffe Middle School.*
- *Worked closely with the school district to utilize and offer programming during the several major construction projects to school districts' fields and facilities. Since Oak Field is being modernized, the City and District worked together to move the Adult Soccer League for a few games to the Los Alamitos High School Field and moved Friday Night Lights to McAuliffe Field for the Spring 2014 season.*
- *Produced and organized the second annual Trunk or Treat Event featuring the Treasure Hunt at Little Cottonwood Park with approximately 1,500 people who trick-or-treated from the trunks of vehicles and searched for candy and toys in the treasure hunt area.*
- *Produced and organized the Annual Spring Carnival held at Little Cottonwood Park. Approximately 2,000 people participated in the carnival games, arts and craft, and egg hunts.*
- *Organized and produced three Music and Movies in the Park events at Laurel Park and the pool at the USA Water Polo National Training Center. Sponsorship and vendor dollars were utilized to allow a mini concert followed by a movie event that averaged more than 300 people in attendance for each date.*
- *Co-hosted with the Los Alamitos Chamber of Commerce the second annual Winter Wonderland at the Plaza event. More than 2,500 people attended the snow day, visited with Santa Claus, rode the trackless train, visited the vendors and sponsors, ate at the food trucks, and listened to local school groups sing holiday songs. All direct costs were offset through sponsors and vendor fees equaling \$12,375.*
- *Co-hosted the 26<sup>th</sup> Annual 4<sup>th</sup> of July Fireworks Spectacular and utilized sponsorship revenue, contributions from Seal Beach and Rossmoor, parking revenue and vendor revenue to assist in off-setting the costs for the event.*
- *Worked with the Public Works Department to provide a tour of City facilities to the Parks, Recreation and Cultural Arts Commission to provide information and receive feedback about the City's facilities.*

# Recreation and Community Services

## EXPENDITURE SUMMARIES

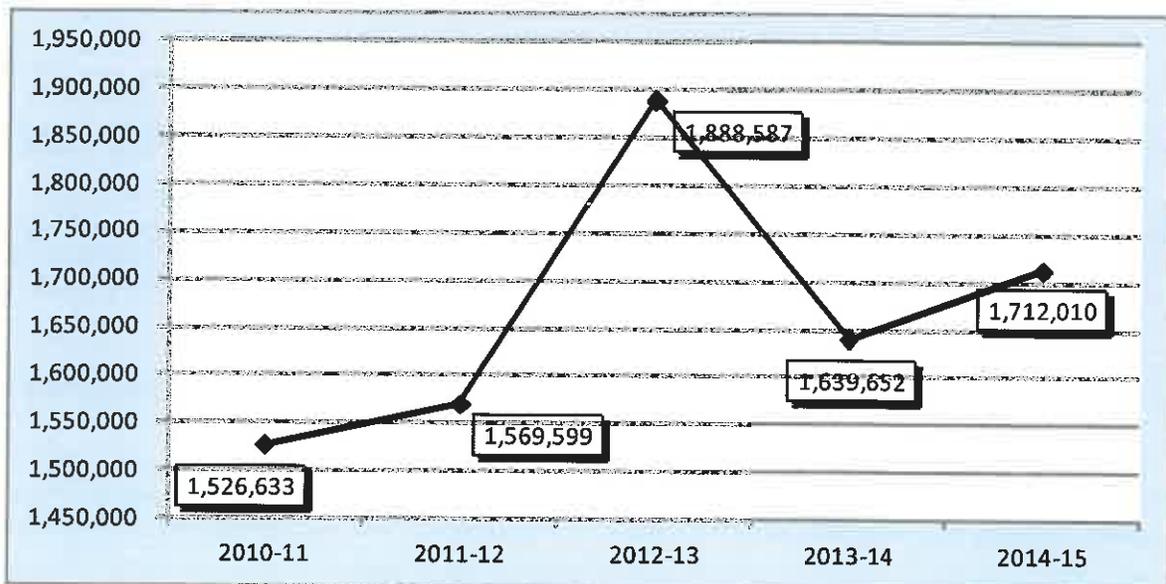
### Department Expenditure Summary by Division

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Adopted
Recreation Administration	537,349	603,824	926,066	627,552	652,380
Aquatics	353,431	308,204	286,120	329,341	337,510
Community Services	48,755	56,283	57,469	62,394	67,970
Day Camp	52,000	50,198	54,844	55,679	55,420
Playgrounds	7,650	8,130	9,064	22,879	23,700
Sports	200,204	155,751	141,322	138,187	149,270
Special Classes	120,193	154,875	149,069	138,421	140,650
Special Events	207,052	232,334	264,633	265,199	285,110
<b>Department Total</b>	<b>1,526,633</b>	<b>1,569,599</b>	<b>1,888,587</b>	<b>1,639,652</b>	<b>1,712,010</b>

### Department Summary by Expense Type

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Adopted
Salaries and Benefits	896,650	924,083	896,984	934,247	985,220
Maintenance and Operations	629,983	645,516	991,603	705,405	726,790
<b>Department Total</b>	<b>1,526,633</b>	<b>1,569,599</b>	<b>1,888,587</b>	<b>1,639,652</b>	<b>1,712,010</b>

### Departmental Expenditures FY 2010/11 – FY 2014/15



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# Recreation and Community Services

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## ADMINISTRATION

### PROGRAM DESCRIPTION

*The Administration Division manages the financial and logistical operations of the Recreation and Community Services Department, including Aquatics, Community Services, Day Camp, Park Programs, Sports, Special Classes and Special Events. The division also provides administrative support to the Parks, Recreation and Cultural Arts Commission.*

### SERVICE OBJECTIVES

- *Provide administrative and management support to all Department employees to enable them to provide quality recreation opportunities and customer service to the community*
- *Provide service and support to the City Manager on matters relating to recreation and community services*
- *Continue to work closely with the Public Works Department and the City Manager on capital improvement projects*
- *Provide administrative support to the Parks, Recreation and Cultural Arts Commission*
- *Develop, monitor and evaluate the Department's annual budget*
- *Work closely with Department partners such as the Los Alamitos Unified School District and the Joint Forces Training Base to provide programs and services for the community*

### WORK PLAN FOR 2014-2015

- *Foster a culture where excellent customer service is valued and appreciated*
- *Promote a productive and healthy work environment for all staff*
- *Continue to provide the community an informative and attractive Recreation and Communities Services Activities Guide fully designed in-house during FY 2014-15*
- *Develop new and maintain existing partners to offset the cost of events, publications and staff*

# Recreation and Community Services

## ADMINISTRATION

### DIVISION EXPENSE BY LINE ITEM

Department				Division			
Recreation & Community Services				Recreation Administration - 551			
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	285,063	367,453	385,759	405,673	405,673	420,600
5103	Hourly	72,709	21,148	22,494	25,460	25,460	25,180
5118	Car Allowance	3,600	3,600	3,600	3,600	3,600	3,600
5119	Cellular Phone Allowance	360	180	-	-	-	-
5126	Sick Leave Conversion	-	1,103	1,422	1,250	1,253	650
5127	Vacation Conversion	4,878	-	-	-	-	-
5130	Medicare	5,339	5,664	5,884	6,260	6,260	6,100
5150	Retirement	42,268	63,196	57,935	49,042	49,042	53,110
5151	Part-Time Retirement	2,727	793	844	950	950	940
5161	Medical/Dental/Vision Insurance	28,790	41,812	47,926	51,600	51,600	56,400
5162	Life Insurance	1,182	1,364	1,476	1,117	1,117	1,190
5163	Disability Insurance	1,261	1,611	1,638	1,801	1,801	1,810
<b>Salary &amp; Benefits Total</b>		<b>448,177</b>	<b>507,924</b>	<b>528,978</b>	<b>546,753</b>	<b>546,756</b>	<b>569,580</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	10,239	10,438	7,572	10,000	10,000	10,000
5205	Postage	7,171	8,824	5,917	8,300	8,300	8,300
5207	Travel & Meetings	2,868	680	2,273	2,000	2,000	2,000
5209	Dues & Subscriptions	1,290	7,389	1,195	1,200	1,200	1,200
5216	Unemployment Insurance	2,606	-	8	-	(128)	-
5229	Tuition Reimbursement	-	8,151	(3,642)	2,400	2,400	5,000
5231	Fine Arts Projects	2,424	3,469	3,364	3,000	3,000	3,000
5236	New sletter	6,900	8,697	5,319	7,190	7,190	-
5237	Recreation Brochure	14,157	15,787	15,430	14,950	14,950	14,950
5240	Telephone	942	926	1,040	2,700	2,700	2,700
5244	Computer Tech Center	816	839	769	500	465	-
5245	Cellular Phone	-	-	-	130	-	-
5260	Contractual Services	-	1,466	327,343	2,000	2,500	9,500
5286	Equipment Charges	11,658	4,370	4,763	4,268	4,268	4,268
5287	Technology Charges	18,450	15,782	15,782	15,782	15,782	15,782
5290	Main. - Office Equipment	9,650	9,082	9,955	9,100	6,169	6,100
<b>Maintenance &amp; Operations Total</b>		<b>89,172</b>	<b>95,900</b>	<b>397,088</b>	<b>83,520</b>	<b>80,796</b>	<b>82,800</b>
<b>Division Total</b>		<b>537,349</b>	<b>603,824</b>	<b>926,066</b>	<b>630,273</b>	<b>627,552</b>	<b>652,380</b>

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# Recreation and Community Services

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## AQUATICS

### PROGRAM DESCRIPTION

The Los Alamitos Aquatics Program provides funding for the maintenance and operation of the USA Water Polo National Training Center 50-meter pool. This venue provides an opportunity for community members to learn the fundamentals of swimming and water safety. Programs include the Learn-to-Swim program, which offers year-round water safety instruction for all ages in a group setting, and the Private/Semi-private swimming lesson program. These programs teach necessary water safety skills in a fun and positive environment. Also offered are the year-round lap swimming program, safety service classes (CPR, First Aid, Lifeguarding, and Water Safety Instruction), Junior Lifeguards, Deep Water Aerobics, Recreational Swimming, and specialty classes such as water polo and pre-swim team. Additionally the facility is the home of the USA Women's National Water Polo teams and is used extensively by local community groups providing competitive training in swimming and water polo for all ages and abilities.

### SERVICE OBJECTIVES

- Continue to streamline the swim schedule and personnel schedule to maintain safety, lower expenditures in personnel, increase revenue in programs, and maintain the positive reputation of the City's Aquatics Program
- Research alternative solutions to decrease utility costs to help eliminate the gap between revenue and expenditures
- Maintain the number of current user groups in order to maintain revenue and look for additional user groups for morning and weekend pool time
- Increase active attendance at the pool by creating aquatic and land classes or programs to involve parents, siblings or friends of swim lesson or Lap/Recreational Swim participants

### WORK PLAN FOR 2014-2015

- Work with all user groups individually and as a unit to provide the best venue for their practices, games and workouts and to maintain our outstanding relationships throughout the year
- Outreach to organizations and teams who visit the USA Water Polo National Training Center or who could utilize the pool as a training or tournament complex throughout FY 2014-15
- Continue working with the JFTB, their tenant groups and other military entities to allow them training time in the pool throughout the year
- Work with the JFTB staff to begin discussions to renew the lease agreement allowing the City to maintain and operate the pool
- Seek additional user groups and/or organizations who might be interested in utilizing the pool during slow times on an as needed or continuous basis throughout the year
- Continue to provide a well maintained, attractive, efficient pool for the community to utilize in FY 2014-15
- Work with USA Water Polo to meet their training needs to help prepare them for 2016 Olympics and encourage them to remain in Los Alamitos for training of the National team(s) after the 2016 Olympics

# Recreation and Community Services

## AQUATICS

### DIVISION EXPENSE BY LINE ITEM

Department		Division					
Recreation & Community Services		Aquatics - 552					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	36,734	17,867	-	-	-	-
5103	Hourly	98,892	108,089	113,879	119,280	119,280	130,830
5105	Hourly-Maintenance	27,114	28,174	22,429	24,000	24,000	24,000
5130	Medicare	2,340	2,227	1,981	2,070	2,078	2,250
5150	Retirement	5,302	2,859	54	-	-	-
5151	Part-Time Retirement	4,725	5,110	5,111	5,370	5,373	5,810
5161	Medical Insurance	4,925	3,025	-	-	-	-
5162	Life Insurance	87	41	-	-	-	-
5163	Disability Insurance	158	82	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>180,279</b>	<b>167,474</b>	<b>143,454</b>	<b>150,720</b>	<b>150,731</b>	<b>162,890</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies	10,174	10,827	11,064	10,000	10,000	10,000
5216	Unemployment Compensation	156	148	-	-	-	-
5250	Electricity	51,797	43,177	42,061	52,200	71,158	71,160
5255	Natural Gas	55,048	36,331	38,044	35,150	39,030	39,030
5256	Water	27,279	25,464	23,269	24,100	27,676	23,680
5281	Facility Maintenance	-	-	-	-	-	-
5282	Pool Maintenance	23,173	18,937	22,748	25,000	25,000	25,000
5283	Summer Learn to Swim Aquatic	-	-	-	-	-	-
5284	Master Swim Program	1,736	1,900	1,534	1,800	1,800	1,800
5287	Technology Charges	3,790	3,946	3,946	3,946	3,946	3,950
<b>Maintenance &amp; Operations Total</b>		<b>173,152</b>	<b>140,730</b>	<b>142,666</b>	<b>152,196</b>	<b>178,610</b>	<b>174,620</b>
<b>Division Total</b>		<b>353,431</b>	<b>308,204</b>	<b>286,120</b>	<b>302,916</b>	<b>329,341</b>	<b>337,510</b>

# Recreation and Community Services

## COMMUNITY SERVICES

### PROGRAM DESCRIPTION

The Community Services Division is responsible for the development and implementation of year-round programming and services for the senior population. The larger of these services include the Los Alamitos Senior Club and the Senior Lunch & Bread Program. Services added to ensure quality of life issues include monthly screenings, Medicare assistance, tax assistance, computer classes and legal aid. Community Services is also responsible for scheduling, reservations, policy renovation, and day-to-day operations associated with the Community Center facility and surrounding complex.

### SERVICE OBJECTIVES

- Provide recreation and social service programs for seniors
- Expand and enhance general senior programs to address current senior trends and issues

### WORK PLAN FOR 2014-2015

- Develop funding options and work with business community to develop partnerships to sponsor and provide for new/expanded programs for seniors, i.e. partnering with HMO's to provide several screenings a year including cholesterol, osteoporosis bone density, and glucose screenings
- Maintain and enhance the Senior Lunch & Bread Program through promotion and publicity efforts
- Continue to explore funding and programming opportunities to expand senior transportation
- Maintain the cleanliness and friendliness of the Community Center to attract new facility users for classes, programs, celebrations, and meetings

### DIVISION EXPENSE BY LINE ITEM

Department			Division				
<b>Recreation &amp; Community Services</b>			<b>Community Services - 553</b>				
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5103	Hourly	39,557	45,932	47,950	49,660	49,800	57,740
5130	Medicare	573	666	695	720	722	900
5151	Part-Time Retirement	1,483	1,722	1,798	1,860	1,868	2,180
<b>Salary &amp; Benefits Total</b>		<b>41,613</b>	<b>48,320</b>	<b>50,443</b>	<b>52,240</b>	<b>52,390</b>	<b>60,820</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	528	589	473	700	700	700
5207	Travel & Meetings	-	-	-	-	-	-
5216	Unemployment Compensation	-	528	656	3,900	3,608	-
5260	Contractual Services	1,787	1,809	305	250	250	500
5286	Equipment Charges	-	-	-	-	-	-
5287	Technology Charges	2,850	3,946	3,946	3,946	3,946	3,950
VAR.	Facility Rentals	1,976	1,091	1,646	1,500	1,500	2,000
<b>Maintenance &amp; Operations Total</b>		<b>7,141</b>	<b>7,963</b>	<b>7,026</b>	<b>10,296</b>	<b>10,004</b>	<b>7,150</b>
<b>Division Total</b>		<b>48,755</b>	<b>56,283</b>	<b>57,469</b>	<b>62,536</b>	<b>62,394</b>	<b>67,970</b>

# Recreation and Community Services

## DAY CAMP

### PROGRAM DESCRIPTION

The Day Camp Division is responsible for the development and coordination of the Los Alamitos Day Camp Program. By offering extended hours, this program helps meet the need of many working parents as a daycare alternative. Activities include arts & crafts, swimming, sports, table games, movies, music, challenges, and field trips to the beach, amusement parks and museums. Camp offers children a safe and fun environment to experience art, song, dance, drama and athletics while reinforcing good sportsmanship and fair play, and provides a positive social atmosphere where children and teens develop friendships and life learning experiences.

### SERVICE OBJECTIVES

- Operate three seasonal Day Camps including winter, spring, and summer for approximately 1,300 youth participants
- Coordinate excursions to coincide with themes for summer day camps

### WORK PLAN FOR 2014-2015

- Generate ideas to expand Day Camps to include special interest/focus camps to increase revenue and expand programming
- Continue to develop an exciting Day Camp curriculum for ages 5 - 12 of games, sports, activities, leadership opportunities and arts and crafts to ensure maximum participation throughout the summer
- Provide a "stay-back" option during excursion days to allow for participants who cannot afford the excursion, to continue daily participation in the Day Camp program
- Expand the Counselors in Training (C.I.T.) Program for teens ages 13-16 to work alongside the Summer Day Camp staff to prepare camp activities, organize games and crafts, and assist with excursions. They receive valuable on-the-job training as they learn what it takes to be a Day Camp counselor

### DIVISION EXPENSE BY LINE ITEM

Department			Division				
Recreation & Community Services			Day Camp - 554				
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
Salary & Benefits							
5103	Hourly	29,972	30,472	30,535	32,300	32,300	31,580
5130	Medicare	435	442	443	465	468	460
5151	Part-Time Retirement	1,124	1,143	1,145	1,210	1,211	1,180
Salary & Benefits Total		31,531	32,057	32,123	33,975	33,979	33,220
Maintenance & Operations							
5201	Supplies/Division Expense	3,659	6,171	8,533	7,000	7,000	7,000
5317	Day Camps	16,810	11,970	14,188	14,700	14,700	15,200
Maintenance & Operations Total		20,469	18,141	22,721	21,700	21,700	22,200
Division Total		52,000	50,198	54,844	55,675	55,679	55,420

# Recreation and Community Services

## PARK PROGRAMS

### PROGRAM DESCRIPTION

*Drop-in programs at Los Alamitos park sites provide children the opportunity to play in a safe and fun environment for the constructive use of their free time during the summer. Children learn skills in areas such as leadership, teamwork, self-esteem development, and responsibility. This program also provides children the opportunity to participate in sports, competitions, tournaments, games, and crafts. The program provides mentoring and supervision to children who would otherwise be home alone, lets children build and strengthen friendships, and creates a safe, neighborhood environment.*

### SERVICE OBJECTIVE

- *Provide staffing at two park sites during the summer months for children ages 5 – 12 to participate in free sports activities, games, arts and crafts, and special events*

### WORK PLAN FOR 2014-2015

- *Maintain high levels of participation through outreach into the community through various publications including flyers, newsletters, and press releases*
- *Develop park programming to promote health and wellness awareness among park participants*
- *Continue to enhance the program through excursions, expanded hours and weeks, and programmed, structured activities*

### DIVISION EXPENSE BY LINE ITEM

Department		Division					
<b>Recreation &amp; Community Services</b>		<b>Playgrounds - 555</b>					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
Salary & Benefits							
5103	Hourly	6,674	6,790	8,015	14,220	14,220	15,000
5130	Medicare	97	98	116	205	206	220
5151	Part-Time Retirement	250	255	301	535	533	560
Salary & Benefits Total		7,021	7,143	8,432	14,960	14,959	15,780
Maintenance & Operations							
5201	Supplies/Division Expense	629	987	632	2,400	2,000	2,000
5260	Contractual Services				5,920	5,920	5,920
Maintenance & Operations Total		629	987	632	8,320	7,920	7,920
<b>Division Total</b>		<b>7,650</b>	<b>8,130</b>	<b>9,064</b>	<b>23,280</b>	<b>22,879</b>	<b>23,700</b>

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# Recreation and Community Services

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## SPORTS

### PROGRAM DESCRIPTION

*The Sports Division is responsible for the development and administration of Parent and Me, Junior Pee-Wee, Pee-Wee, Youth and Adult sports programming. This division also allocates athletic facilities throughout the City and routinely interacts with youth sports user groups. The Parent and Me, Junior Pee-Wee, Pee-Wee and Youth programs are designed to introduce children to the various sports in a fun and positive way and to learn the fundamental skills in a non-competitive environment while practicing and playing games. The goals of these programs are learning social skills, creating friendships for children and parents, being part of a team, learning the values of good sportsmanship, and promoting positive self esteem. Adult Sports programs give adults the opportunity to exercise, promote wholesome physical activity, and provide an outlet for competition and fun. This program reduces stress, builds friendships, provides an opportunity for bonding, and promotes health and wellness.*

### SERVICE OBJECTIVES

- *Operate and maintain team registrations for the three Adult Sport seasons that include slo-pitch softball, soccer and basketball that serves approximately 4,000 participants annually*
- *Operate, maintain and increase participation in the year-round Youth Sports program that includes soccer, basketball, volleyball, flag football, and t-ball for approximately 1,000 youth participants*
- *Allocate field and facility usage to youth community groups, private groups, and non-profits on a year-round basis*

### WORK PLAN FOR 2014-2015

- *Maintain the marketing and promotion plan for youth & adult sports through the City's website and increased use of social media*
- *Expand youth tennis offerings to benefit the community*
- *Expand Parent and Me classes to other sports such as basketball and t-ball*
- *Implement new Youth Kickball League*
- *Re-implement adult futsal and adult 3-man leagues*
- *Continue to collaborate with the Los Alamitos Unified School District, Community of Rossmoor, and City of Seal Beach to efficiently allocate field usage to the community youth groups*
- *Continue educating the community about the new field reservation fees and enforcing the new policies that began in January 2014*
- *Continue working with the Los Alamitos Unified School District to update and create new Individual Joint Use Agreements and an updated Master Joint Use Agreement for McAuliffe Middle School and Oak Middle School sites*

# Recreation and Community Services

## SPORTS

### DIVISION EXPENSE BY LINE ITEM

Department			Division				
<b>Recreation &amp; Community Services</b>			<b>Sports - 556</b>				
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5101	Salaries - Full Time	36,734	17,867	-	-	-	-
5103	Hourly	75,285	75,349	70,628	72,900	72,900	77,810
5130	Medicare	1,605	1,344	1,024	1,060	1,057	1,130
5150	Retirement	5,302	2,859	-	-	-	-
5151	Part-Time Retirement	2,823	2,826	2,649	2,730	2,730	2,920
5161	Medical/Dental/Vision Insurance	4,731	3,025	-	-	-	-
5162	Life Insurance	88	41	-	-	-	-
5163	Disability Insurance	158	82	-	-	-	-
<b>Salary &amp; Benefits Total</b>		<b>126,726</b>	<b>103,393</b>	<b>74,301</b>	<b>76,690</b>	<b>76,687</b>	<b>81,860</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	4,909	4,775	5,065	5,500	5,500	5,500
5287	Technology Charges	2,850	3,946	3,946	3,946	3,950	3,950
5298	Main. - Fields/Facilities	8,785	10,941	11,458	7,300	7,300	7,300
VAR.	Sports Programs	56,934	32,696	46,552	30,414	44,750	50,660
<b>Maintenance &amp; Operations Total</b>		<b>73,478</b>	<b>52,358</b>	<b>67,021</b>	<b>47,160</b>	<b>61,500</b>	<b>67,410</b>
<b>Division Total</b>		<b>200,204</b>	<b>155,751</b>	<b>141,322</b>	<b>123,850</b>	<b>138,187</b>	<b>149,270</b>

# Recreation and Community Services

## SPECIAL CLASSES

### PROGRAM DESCRIPTION

The Special Classes Division provides a comprehensive selection of special interest classes for all age groups. In this division, over 50 instructors teach a combination of 214 different classes. Classes and camps are offered based on demand, viability and trend structure. Focus is placed on the instruction and development of skills in specialized areas. The benefits to youth are increased self-esteem, mental stimulation, cultural appreciation, increased physical coordination and health. Special interest classes provide a positive and constructive use of free-time. Participation can develop into lifelong interest or hobbies, and encourage growth in numerous areas. For adults, classes can provide a positive structure for leisure time, an increased sense of self-worth, social connectivity, improved skill levels, development of new interest and hobbies, and a noticeable increase in physical and mental wellbeing.

### SERVICE OBJECTIVES

- Increase revenue in order to support department programs and services.
- Provide opportunities for participants to increase mental and physical health, cultural appreciation, skills, and sense of community pride by participating in a wide variety of programs, classes and camps.

### WORK PLAN FOR 2014-2015

- Review and recommend changes to the fee-based classes, camps, special events, and facility and field rentals based on trends, instructors' skill sets and demand quarterly.
- Continue to expand the Los Alamitos Volunteer Program for youth ages 11-17.
- Continue to increase overall participation in fee-based classes and camps.
- Continue to meet the needs of contract class instructors by fostering good communication and providing a Community Center that is clean and well-equipped.

### DIVISION EXPENSE BY LINE ITEM

Department			Division				
Recreation & Community Services			Special Classes - 557				
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
Salary & Benefits							
5103	Hourly	36,385	34,245	34,674	35,000	35,000	45,410
5130	Medicare	528	497	503	507	508	660
5151	Part-Time Retirement	1,364	1,284	1,300	1,310	1,313	1,700
Salary & Benefits Total		38,277	36,026	36,477	36,817	36,821	47,770
Maintenance & Operations							
5201	Supplies/Division Expense	4,275	1,096	266	1,000	1,000	1,000
5287	Technology Charges	4,740	3,946	3,946	3,946	3,950	3,950
VAR.	Special Classes	72,901	113,807	108,380	97,374	96,650	87,930
Maintenance & Operations Total		81,916	118,849	112,592	102,320	101,600	92,880
Division Total		120,193	154,875	149,069	139,137	138,421	140,650

# Recreation and Community Services

## SPECIAL EVENTS

### PROGRAM DESCRIPTION

The Special Events Division coordinates the City's annual special events including the Race on the Base, 4th of July Fireworks Spectacular, Spring Carnival, Music and Movies Event Series, Halloween, Winter Wonderland and Holiday Decorating Contest. Special events unite the community, focus on family, and strengthen community image and sense of place. Special events also give the community an opportunity to come together and celebrate the positive aspects of living in Los Alamitos.

### SERVICE OBJECTIVES

- Continue to provide quality City-wide special events to approximately 35,000 participants.
- Promote partnerships with private and non-profit agencies and the Joint Forces Training Base to enhance City-wide special events.
- Continue to work with local organizations to acquire volunteers for special events.

### WORK PLAN FOR 2014-2015

- Increase overall sponsorship funds received for major special events including the Race on the Base and the 4<sup>th</sup> of July Fireworks Spectacular.
- Increase the number and roles of volunteers for City-wide special events.
- Increase community partnerships for special events such as Music and Movies Event Series, Spring Carnival, Winter Wonderland, and Halloween while providing memorable experiences to the community.
- Increase participation and attendance at all special events throughout the year, with an increased promotion campaign.
  - Further the Los Alamitos Race on the Base partnership with Run Seal Beach, Cypress 5K & 10K Run/Walk, and Seal Beach Triathlon for the OC California Race Series to increase participation among all events.
  - Continue to increase groups' charity participation for increased participation for Race on the Base.
- Increase military enhancements including static displays, military recognition, and squad participation at Race on the Base.

### DIVISION EXPENSE BY LINE ITEM

Department		Division					
Recreation & Community Services		Special Events - 558					
Object Code	Expense Classification	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Year-End	2014-15 Adopted
<b>Salary &amp; Benefits</b>							
5103	Hourly	21,888	20,666	21,650	20,840	20,840	12,650
5130	Medicare	315	301	314	303	302	180
5151	Part-Time Retirement	825	779	812	781	782	470
<b>Salary &amp; Benefits Total</b>		<b>23,028</b>	<b>21,746</b>	<b>22,776</b>	<b>21,924</b>	<b>21,924</b>	<b>13,300</b>
<b>Maintenance &amp; Operations</b>							
5201	Supplies/Division Expense	1,171	2,197	10,040	14,750	14,750	16,000
5337	Fourth of July	32,902	41,249	47,785	45,994	43,998	51,150
5353	Race on the Base	121,054	166,980	183,939	173,480	184,527	204,660
5374	50th Anniversary	28,897	162	93	-	-	-
<b>Maintenance &amp; Operations Total</b>		<b>184,024</b>	<b>210,588</b>	<b>241,857</b>	<b>234,224</b>	<b>243,275</b>	<b>271,810</b>
<b>Division Total</b>		<b>207,052</b>	<b>232,334</b>	<b>264,633</b>	<b>256,148</b>	<b>265,199</b>	<b>285,110</b>

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## Recreation and Community Services

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**City of Los Alamitos  
Capital Equipment Budget  
Fiscal Year 2014-2015**

<b>Funding Source / Description</b>	<b>Budget</b>
<b><u>AQMD Fund</u></b>	
New Hybrid Truck to replace Superintendent's truck	\$20,000
<b>AQMD Fund Total</b>	<b>\$20,000</b>
<b><u>Garage Fund</u></b>	
Replace 48-2 black and white patrol unit	\$30,000
Replace detective black charger (old patrol unit)	30,000
New Hybrid Truck to replace Superintendent's truck	20,000
<b>Garage Fund Total</b>	<b>\$80,000</b>
<b>Total Capital Equipment</b>	<b>\$100,000</b>

**City of Los Alamitos**  
**Capital Improvement Projects**  
**Fiscal Year 2014 - 15 Carryover**

Description	Funding Source	Account	Proposed Budget	Projected Expenditures	Carryover to FY 2014-15
Ball Road, Portal, Winners Circle, Cerritos Sidewalk, and Los Alamitos at Bradbury	Gas Tax Fund	20.570.5501.1301	300,000	32,000	268,000
	Traffic Improvement Fund	44.570.5501.1301	200,000	22,000	178,000
	Measure M Fund 26	26.570.5501.1105	200,000	45,000	155,000
Coyote Creek Improvement Project	Rivers/Mtns Conservancy Fund	41.570.5502.1109	1,189,920	789,920	400,000
Little Cottonwood Park BBQ and Laubordette Fencing	Park Development Fund	40.570.5502.1316	4,000	-	4,000
Generator Replacement	Building Improvement Fund	25.570.5503.1314	100,000	8,000	92,000
School Traffic Study	Gas Tax Fund	20.570.5501.1301	30,000	20,000	10,000
Community Pool	Pool CIP Funds	10-2521	40,000		40,000
	Building Improvement Funds	25.570.5503.1314	40,000		40,000
<b>Total</b>			<b>2,103,920</b>	<b>916,920</b>	<b>1,187,000</b>

**Capital Improvement Projects Summary by Fund**

Fund	Proposed Budget	Projected Expenditures	Carryover to FY 2014-15
10 - Pool CIP Funds	40,000		40,000
19 - CDBG Fund			
20 - Gas Tax Fund	330,000	52,000	278,000
25 - Building Improvement Fund	140,000	8,000	132,000
26 - Measure M Fund	200,000	45,000	155,000
40 - Park Development Fund	4,000	-	4,000
41 - Rivers and Mountains Conservancy Fund	1,189,920	789,920	400,000
44 - Traffic Improvement Fund	200,000	22,000	178,000
<b>Total</b>	<b>2,103,920</b>	<b>916,920</b>	<b>1,187,000</b>

**City of Los Alamitos**  
**Capital Improvement Projects**  
**Fiscal Year 2014-15**

Description	Funding Source	Account	Adopted Budget
Arterial and Residential Tree Program	Gas Tax Fund	20.570.5501.1301	15,000
	Traffic Improvement Fund	44.570.5501.1301	20,000
Street Marking / Striping	Gas Tax Fund	20.570.5501.1303	10,000
	Traffic Improvement Fund	44.570.5501.1303	5,000
Concrete Repairs	Traffic Improvement Fund	44.570.5501.1302	40,000
Residential Street Improvements	Gas Tax Fund	20.570.5501.1304	50,000
Misc. Crosswalk Improvements	Gas Tax Fund	20.570.5501.1306	5,000
	Traffic Improvement Fund	44.570.5501.1306	5,000
Additional Speed Bumps in Alleys	Res.l Streets/Alleys Fund	24.570.5501.1507	20,000
Replace Median Islands Katella Ave and Los Alamitos Blvd	Gas Tax Fund	20.570.5501.1501	7,500
	Traffic Improvement Fund	44.570.5501.1501	7,500
Alley Improvements	CDBG	20.570.5501.1506	126,000
	Res.l Streets/Alleys Fund	24.570.5501.1506	14,000
Alley Drive Approaches and Cross Gutter	Gas Tax	20.570.5501.1427	10,000
	Traffic Improvement Fund	44.570.5501.1427	10,000
Los Alamitos Blvd. Revitalization Project	General Fund Reserves	10.570.5501.1428	40,000
Oak Street Restriping	Gas Tax	20.570.5501.1502	5,000
	Traffic Improvement Fund	44.570.5501.1502	5,000
Replacement of Street Signs	Gas Tax	20.570.5501.1430	10,000
	Traffic Improvement Fund	25.570.5501.1430	10,000
Catalina Truck Crossing Rehabilitation	Gas Tax	20.570.5501.1503	15,000
	Traffic Improvement Fund	44.570.5501.1503	15,000
Old Dutch Haven Rehabilitation	Measure M	26.570.5501.1504	227,200
	Gas Tax	20.570.5501.1504	35,000
	Traffic improvement Fund	44.570.5501.1504	30,000
City-Wide Traffic Count	Measure M	26.570.5501.1505	5,000
Traffic Signal Head Painting	Unfunded		20,000
ADA Study improvements	Unfunded		75,000
City Hall Relocation Study	Unfunded		35,000
Community Center Rehabilitation	Building Improvement Fund	25.570.5503.1431	29,000

City Hall Complex Facility Repairs	Building Improvement Fund	25.570.5503.1431	7,000
Air Conditioner Replacement (4 units)	Building Improvement Fund	25.570.5503.1508	35,000
Civic Center Parking Lot renovation	Unfunded		77,500
Pine Street Parking Lot Pavement Rehabilitation	Unfunded		50,000
New Carpeting for City Hall 1, Comm Center and Police Dept	Unfunded		30,000
Replace Park Fencing	Park Fund	40.570.5502.1509	16,000
Community Center Internal Renovations	Park Fund	40.570.5503.1510	40,000
Extend Fence at Laurel Park along Katella- JPIA request	Unfunded		10,000
Little Cottonwood Park Septic tank Rehab	Unfunded		20,000
Pool Painting	Pool CIP Fund	10-2521	40,000
Pool Auto fill Valve Replacement	Unfunded		5,000
Pool Lighting Repairs and Upgrade	Unfunded		30,000
Pool Overflow/Skimmer Drains replacement	Unfunded		5,000
Pool Deck Repair	Unfunded		50,000
Pool Landscape and New Concrete	Unfunded		20,000
Vehicles for Police and Public Works	Garage Fund AQMD Fund	50-546-5440	80,000 20,000

<b>Total</b>	<b>1,436,700</b>
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### Capital Improvement Projects Summary by Fund

Fund	Adopted Budget
10 - General Fund	40,000
19 - CDBG Fund	126,000
20 - Gas Tax Fund	162,500
23- Air Quality Fund (AQMD)	20,000
24- Residential Streets/Alleys Fund	34,000
25 - Building Improvement Fund	71,000
26 - Measure M Fund	232,200
40 - Park Development Fund	56,000
44 - Traffic Improvement Fund	147,500
10 - General Fund - Pool CIP Designation	40,000
50- Garage Fund	80,000
Unfunded	427,500
<b>Total</b>	<b>1,436,700</b>

# Arterial and Residential Tree Program

**Project Description:**

This project provides for the purchase, planting, and maintenance of arterial street trees throughout the City. Dead and/or diseased trees are replaced. New trees are planted when requested by citizens or as the survey reveals.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 230,000	35,000	30,000	35,000	30,000	35,000	30,000	35,000
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 230,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 105,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Traffic Improvement	\$ 125,000	20,000	15,000	20,000	15,000	20,000	15,000	20,000
<b>Total Funding</b>	<b>\$ 230,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>

# Street Marking/Striping

**Project Description:**

This project provides for the replacement of street and painted roadway markings. Street markings such as stop sign bars and road striping are an essential element of traffic safety.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 105,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Construction Management	\$ -							
<b>Total Construction</b>	\$ 105,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Traffic Fund	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total Funding</b>	\$ 105,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

# Concrete Repairs (Sidewalks, Curbs, Gutters, Ramps)

**Project Description:**

This project provides for repair and replacement of public sidewalks, curbs, and gutters that have failed due to vegetative displacement or age.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 280,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 280,000</b>	<b>\$ 40,000</b>						

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Traffic Improvement	\$ 280,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total Funding</b>	<b>\$ 280,000</b>	<b>\$ 40,000</b>						

# Residential Street Improvements

**Project Description:**

This project provides for construction of street improvements via slurry sealing and crack seals.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 315,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Construction Management	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total Construction</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>						

Funding Sources	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 350,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Funding</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>						

# Miscellaneous Crosswalk Improvements

**Project Description:**

Update crosswalks throughout the City.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction Management	\$ -							
<b>Total Construction</b>	\$ 70,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Traffic Fund	35,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total Funding</b>	\$ 70,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

## Additional Speed Humps in Alleys in Apartment Row

**Project Description:**

Purchase and install speed humps in the alleys in Apartment Row

**Project Location:**

Apartment Row



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 100,000	20,000	20,000	20,000	20,000	20,000		
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 100,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>				

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Alley Fund	\$ 100,000	20,000	20,000	20,000	20,000	20,000		
<b>Total Funding</b>	<b>\$ 100,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>				

# Replace Median Island Landscaping

**Project Description:**

Replace median island landscaping along Los Alamitos Blvd and Katella Ave thru the city's limits.

**Project Location:**

Los Alamitos Blvd and Katella Ave thru the city's limits.



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 60,000	15,000	15,000	15,000	15,000			
Construction Management	\$ -							
<b>Total Construction</b>	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 30,000	7,500	7,500	7,500	7,500			
Traffic Fund	\$ 30,000	7,500	7,500	7,500	7,500			
<b>Total Funding</b>	\$ 60,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -

# Alley Improvements

**Project Description:**

This project replaces asphalt or broken sections of concrete alley with new concrete.

**Project Location:**

Between Katella Ave and Green east of Bloomfield.



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 126,000	126,000						
Construction Management	\$ 14,000	14,000						
<b>Total Construction</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Street and Alley Fund	\$ 14,000	14,000						
CDBG	\$ 126,000	126,000						
<b>Total Funding</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## Alley Approaches and Cross Gutters

**Project Description:**

This project provides for the installation of new alley approaches and cross gutters at various locations throughout the city.

**Project Location:**

Various Locations



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 40,000	20,000	20,000					
Construction Management	\$ -							
<b>Total Construction</b>	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 20,000	10,000	10,000					
Traffic Fund	\$ 20,000	10,000	10,000					
<b>Total Funding</b>	\$ 40,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

# Los Alamitos Blvd. Revitalization Project

**Project Description:**

Continue work on the conceptual design and public outreach for the Los Alamitos Revitalization Project.

**Project Location:**

Los Alamitos Blvd. from Katella Ave. to Cerritos Ave.



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 200,000	40,000	160,000					
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 200,000</b>	<b>\$ 40,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>				

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
General Fund Reserve	\$ 200,000	40,000	160,000					
<b>Total Funding</b>	<b>\$ 200,000</b>	<b>\$ 40,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>				

# Oak Street Restriping

**Project Description:**

Re-stripe parking along the school side of the street to provide more parking.

**Project Location:**

Oak Street from Katella Ave to Sausalito St.



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 10,000	10,000						
Construction Management	\$ -							
<b>Total Construction</b>	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 5,000	5,000	.					
Traffic Fund	\$ 5,000	5,000						
<b>Total Funding</b>	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Replacement of Street Signs

**Project Description:**

Replacement of street signs.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 20,000	20,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 10,000	10,000	.					
Traffic Fund	\$ 10,000	10,000						
<b>Total Funding</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Catalina Trucks Crossing Rehabilitation

**Project Description:**

Replace Asphalt section of roadway with concrete.

**Project Location:**

Catalina St East of Cherry St



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ 5,000	5,000						
Right-of-Way	\$ -							
Construction	\$ 25,000	25,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 15,000	15,000						
Traffic Fund	\$ 15,000	15,000						
<b>Total Funding</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>					

# Old Dutch Haven Rehabilitation

**Project Description:**

Grind and overlay asphalt or slurry seal in the streets in the Old Dutch Haven Neighborhood on Pine St, Reagan St, Cherry St, Thor Ave and Snark St South of Farquhar Ave.

**Project Location:**

Old Dutch Haven Neighborhood



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ 30,000	30,000						
Right-of-Way	\$ -							
Construction	\$ 232,000	232,000						
Construction Management	\$ 30,000	30,000						
<b>Total Construction</b>	<b>\$ 292,000</b>	<b>\$ 292,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Gas Tax	\$ 35,000	35,000						
Traffic Fund	30,000	30,000						
Measure M	227,200	227,200						
<b>Total Funding</b>	<b>\$ 292,200</b>	<b>\$ 292,200</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# City Wide Traffic Count

**Project Description:**

Update the City wide average daily traffic counts in 2015 after the 405, 22 and 605 freeway work is complete. Last update was in 2005.

**Project Location:**

Citywide



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ 5,000	5000						
Right-of-Way	\$ -							
Construction	\$ -							
Construction Management	\$ -							
<b>Total Construction</b>	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Measure M	\$ 5,000	5,000						
<b>Total Funding</b>	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Community Center Rehabilitation

**Project Description:**

New floors, ADA upgrade, painting and new counter tops.

**Project Location:**

Community Center



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>								
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 29,000	29,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Building Fund	\$ 29,000	29,000						
<b>Total Funding</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>	<b>\$ -</b>					

# City Hall Complex Facility Repairs

**Project Description:**

General building repairs, painting, plumbing, electrical and repairing roof beams.

**Project Location:**

City Hall



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>								
Preliminary Eng/Environ Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 7,000	7,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Building Improvement Fund	\$ 7,000	7,000						
<b>Total Funding</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>					

# City Hall Complex Air Conditioners

**Project Description:**

Replace 4 air conditioners at the City Hall complex. City Hall complex has 17 air conditioners. In the first year the computer server room air conditioner and three of the oldest air conditioners will be replaced.

**Project Location:**

City Hall



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>								
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 65,000	35,000	30,000					
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 65,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>				

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Building Improvement Fund	\$ 65,000	35,000	30,000					
<b>Total Funding</b>	<b>\$ 65,000</b>	<b>\$ 35,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>				

# Labourdette and Laurel Parks Fencing

**Project Description:**

Replacement of fencing at Labourdette Park and Laurel Park.

**Project Location:**

Labourdette Park and Laurel Park



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 16,000	16,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Park Fund	\$ 16,000	16,000						
<b>Total Funding</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ -</b>					

# Community Center Internal Renovations

**Project Description:**

New door, bathroom remodel, ADA, light fixtures, painting, carpet, kitchen repairs and external painting.

**Project Location:**

Community Center



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>								
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 40,000	40,000						
Construction Management	\$ -							
<b>Total Construction</b>	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Park Fund	\$ 40,000	40,000						
<b>Total Funding</b>	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Community Pool

**Project Description:**

Repair and paint the pool.

**Project Location:**

JFTB Swimming Pool



Project Cost	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
<b>Construction Costs</b>	\$ -							
Preliminary Eng/Environ	\$ -							
Design	\$ -							
Right-of-Way	\$ -							
Construction	\$ 40,000	40,000						
Construction Management	\$ -							
<b>Total Construction</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>					

Funding Source	Seven Year							
	Total	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
General Fund Pool CIP Designation	\$ 40,000	40,000						
<b>Total Funding</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>					