

City of Los Alamitos California



FY 2010-2011
Annual Operating Budget and Capital Improvement Program

City of Los Alamitos Fiscal Year 2010-11 Budget



For Fiscal Year
July 1, 2010 through June 30, 2011

Marilynn M. Poe
Mayor

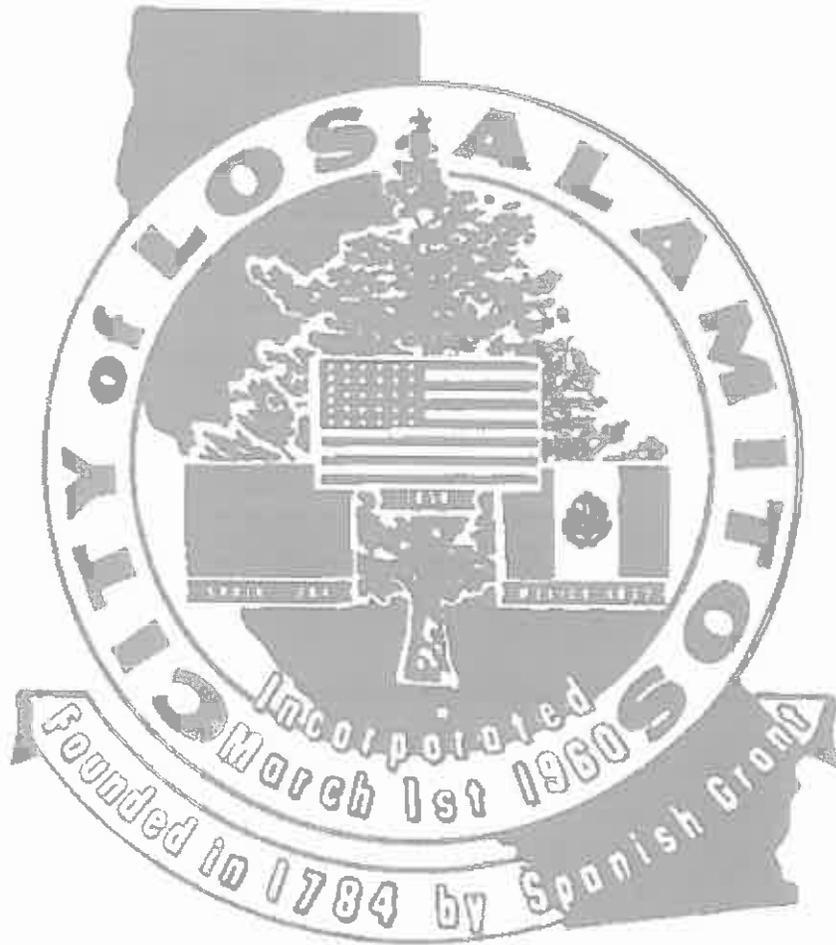
Ken Stephens
Mayor Pro Tem

Troy D. Edgar
Council Member

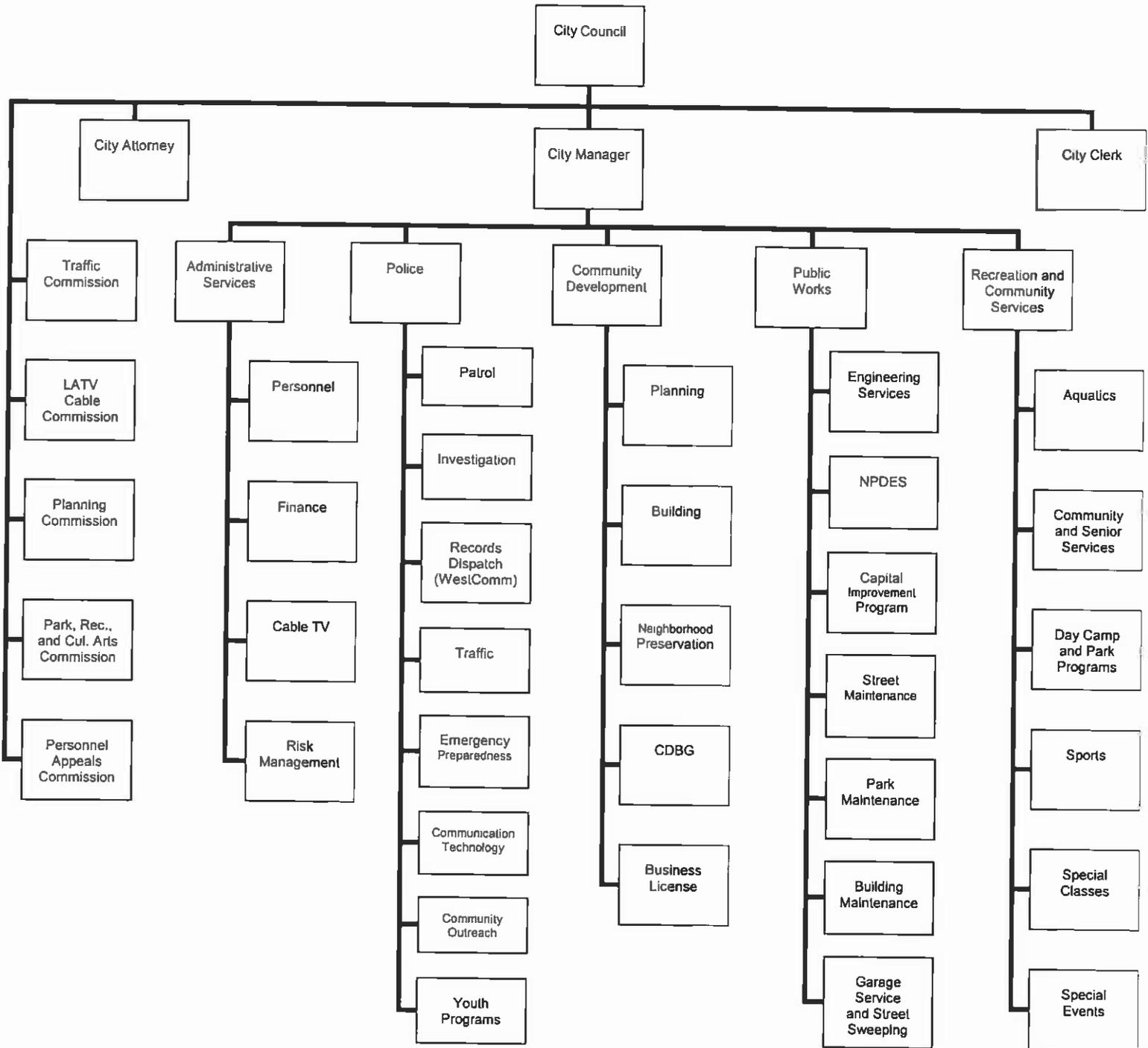
Gerri L. Graham-Mejia
Council Member

Constantine Zarkos
Council Member

City of Los Alamitos Fiscal Year 2010-11 Budget



City of Los Alamitos Organization



Administrative Officials

City Manager

Jeffrey L. Stewart, City Manager

City Clerk

Adria M. Jimenez, City Clerk

City Attorney

Sandra J. Levin, City Attorney

Administrative Services

Administrative Services Director/City Treasurer (Vacant)

Community Development/Public Works

Steven Mendoza, Director of Community Development

Police

Todd Mattern, Police Chief

Engineering

David Hunt, Interim City Engineer

Recreation/Community Services

Angie Avery, Director of Recreation and Community Services

City Manager's Transmittal Letter

July 1, 2010

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 2010-11. This budget document is responsive to the needs of the citizens 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, accomplishments for the prior fiscal year, program descriptions, service objectives and work plans for fiscal year 2010-11. 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 citizens of Los Alamitos. This financial plan has been discussed with the City Council at several budget study sessions culminating with adoption on June 28, 2010.

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 available to the public by making this publication available for the public's review.

This 2010-11 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 2010-11 are \$14,554,100. The adopted operating appropriations on an all funds basis are \$11,971,100 and the adopted appropriations for the Capital Improvement Program are \$2,583,000. These adopted appropriations represent a decrease of 3.8% for operations. The 2010-11 adopted budget, on an all funds basis, of \$14,554,100 represents an increase of \$355,040 or 2.4% when compared to the fiscal year 2009-10 adopted budget of \$14,199,060.

	2009-10 Adopted Budget	2010-11 Adopted Budget	Increase/ (Decrease) Amount	% Variance
Operating Budget – All Funds	\$12,439,060	\$11,971,100	\$ (467,960)	-3.8%
Capital Budget – All Funds	1,760,000	2,583,000	823,000	31.9%
Total Budget – All Funds	\$14,199,060	\$14,554,100	\$ 355,040	2.4%

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The 2010-11 adopted budget reflects no salary adjustments for the City's two memorandums of understanding (MOU's), as well as the non-represented employees. The Los Alamitos City Employees' Association, the Police Officers' Association MOU, and the non-represented MOU all expired June 30, 2010. No placeholders have been included in the adopted operating budget for adjustments to the MOU's. It should be noted that City Council is committed to reaching agreement with the City's bargaining groups and signing new MOU's in the near future.

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 2010-11. The following schedule illustrates this relationship:

Appropriations	2009-10 Adopted Budget	2010-11 Adopted Budget	Increase/ (Decrease) Amount	% Variance
General Fund	\$10,853,130	\$10,407,495	\$ (445,635)	-4.3%
Special Revenue Funds	2,582,210	1,797,155	(785,055)	-43.7%
Debt Service Fund	213,080	209,700	(3,380)	-1.6%
Capital Projects Funds	40,000	1,633,000	1,593,000	97.6%
Internal Service Funds	510,640	506,750	(3,890)	-0.8%
Total Appropriations – All Funds	\$14,199,060	\$14,554,100	\$ 355,040	2.4%

The General Operating Fund comprises 71.5% of the total adopted budget on an all funds basis for fiscal year 2010-11. The adopted expenditures in the General Operating Fund decreased by \$445,635 or 4.3% in fiscal 2010-11 when compared to the prior year's adopted budget.

The 2010-11 adopted budget provides for the utilization of resources in the amount of \$13,942,025 and includes the utilization of existing fund balances in the amount of \$1,166,240 on an all funds basis. At times, the utilization of fund balances in the spending plan may be necessary to fund one-time projects or capital expenditures or unanticipated operating expenditures. Generally, the utilization of available fund balances to meet future obligations in a budget may be considered symptomatic of underlying financial difficulties within the various individual funds. It is recognized that long term financial stability is reliant upon the City's ability to operate within the current year's sources of revenue. Management is committed to reviewing the fiscal stability of the City and undertaking proactive measures as necessary to ensure its continued fiscal health. In honoring this commitment to a balanced budget and ensuring the City's fiscal stability, numerous budget reductions are recommended in this adopted budget.

City Manager's Transmittal Letter

Adopted fiscal year 2010-11 estimated revenues and appropriations are summarized and listed below.

	General Fund	All Other Funds	Total
2010-11 Estimated Revenues	\$ 10,407,495	\$ 2,994,865	\$ 13,402,360
2010-11 Utilization of Fund Balances	-	1,166,240	1,166,240
<hr/>			
Total 2010-11 Resources	10,407,495	4,161,105	14,568,600
2010-11 Appropriations	10,407,495	4,146,605	14,554,100
<hr/>			
2010-11 Required Resources over Expenditures	\$ -	\$ 14,500	\$ 14,500

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 2010-11 fiscal year.

STATE OF THE ECONOMY

The City of Los Alamitos' economic outlook for fiscal year 2010-11 is projected to mirror 2009-10. The City is experiencing the effects of the national recession, therefore, areas where the City experienced growth in prior years will continue to bottom out or slightly decline. Most cities in California are facing significant budgetary issues as a result of the declining national and state economies. The City of Los Alamitos is no exception. Although numerous budgetary reductions are included in this fiscal year's adopted budget as detailed in the General Fund paragraphs below, it does not compensate for the loss the City is experiencing in our core revenue sources. According to California State University, Fullerton – College of Business and Economics' mid-year economic forecast, "After sharp and deep fall, the U.S. economy is finally on a long and arduous path to recovery. The recovery will be moderate and gradual but sustainable, stretching over 8 to 10 quarters with below-trend growth and high unemployment rate. Though our baseline scenario calls for moderate growth, there is a possibility for an upside surprise." This definitely appears to show potential bright spots in the economy. The report goes on to say, "US GDP growth is expected to pick up more strongly in the second half of this year. Consumption spending will continue to stabilize at a moderate pace, but lagging behind the overall recovery cycle. For the recovery to be self-sustained consumer spending needs to be vigorous and we project that this is likely to become so in mid-to-late 2011 after the labor market has stabilized and consumer balance sheets look healthier."

In the area of property tax, median housing prices increased 14% countywide in the last 12 months. The January 2010 median price (based on California Association of Realtors data) of \$481,000 is still 35% below its peak of \$743,000 reached in April 2007. As a result experts are predicting moderate growth over the next 18 months.

Fiscal Year 2010-11 Budget

Further growth is expected to occur in 2012 and beyond. Projections for property tax revenues for fiscal year 2010-11 are status quo when compared to estimated year-end revenues for fiscal year 2009-10. Additionally, with no growth projected in the local economy, we have projected a slight increase in the City's sales tax revenue for the upcoming fiscal year as a result of a new CVS pharmacy coming to town, as well as a favorable adjustment related to the Department of Finance's "triple flip" mechanism. The third major revenue source, utility users' tax, is also projected to provide less than a 1% increase or \$10,230 for the City's General Fund, as further described below. Although we have used conservative estimates for revenue sources, staff will work with the City Council at the mid-year budget review to revise these estimates as necessary.

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. Because of the economic downturn, the fiscal year 2010-11 adopted budget currently is balanced as a result of department's reductions and leaving vacant, a couple of full-time positions.

Labor negotiations are currently underway with all bargaining groups which are moving in the right direction. The City's two bargaining agreements expire June 30, 2010. Staff is planning to come back to Council with a recommendation once labor negotiations are complete, to fund selected vacant positions.

The City Council maintains the General Fund emergency reserve of \$2,300,000, or 20% of operating expenditures, as well as the \$500,000 designation of fund balance for liability coverage. Staff is committed to working diligently with City Council to make sure all reserves are maintained at current levels.

The City Council approved several appropriation reductions during the fiscal year 2009-10 Mid-Year Budget Review. These reductions have been maintained for the adopted fiscal year 2010-11 budget. These reductions include numerous operational line items in every department, i.e., supplies, travel, training, and contractual services. Additionally, two positions remain unfunded for the upcoming fiscal year. These positions are an officer and a department secretary. Part-time personnel hours have been reduced City-wide in an effort to assist with reducing citywide personnel cost. Vehicle replacement charges to all departments from the Garage Internal Service Fund will continue to be deferred through fiscal year 2010-11.

The following paragraphs have been provided to give the reader a more detailed understanding of the 2010-11 budget in the area of both General Fund revenues and expenditures.

General Fund Revenues:

Fiscal year 2010-11 projected revenues total \$10,407,495, which is a \$405 decrease from the prior fiscal year's year-end estimate. The City's major revenue sources are expected to remain flat or show slight decreases during the upcoming fiscal year. As stated above, revenue sources will be reevaluated as part of the mid-year budget

City Manager's Transmittal Letter

review in February 2011. 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).

- Property Taxes

Property taxes represent 27% of General Fund revenues for fiscal year 2010-11. Property tax revenues are projected to remain static with no increase compared with the prior fiscal year's projection. 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 and Use Taxes

Sales taxes represent 22% of General Fund revenues for fiscal year 2010-11. Estimated revenue for fiscal year 2010-11 is projected to complete the year an additional 5.8% higher than the prior year's estimated revenue. This amounts to an increase of \$123,150. This revenue source is highly dependent on sales in the building/construction and business/industry categories, which have shown declines in prior fiscal years. As a result, Staff has recommended flat projections except for a new retail business expected to generate additional revenue for the City.

- Utility Users Taxes

Utility user's taxes represent 21% of General Fund revenues for fiscal year 2010-11. This revenue source is expected to show a small increase during the upcoming fiscal year when compared to fiscal year 2009-10 projections. The City receives utility users tax from electricity, gas, telephone, and water. These revenue sources are expected to maintain current levels, with a less than 1% increase in fiscal year 2010-11.

- Franchise Fees

The City collects franchise fees from electricity, gas, water, waste disposal, and cable television. When compared to projected revenues for fiscal year 2009-10, this revenue source is expected to remain static with less than a 1% decrease in fiscal year 2010-11.

- Business Licenses

This revenue source is projected to show no growth for the upcoming fiscal year. The projected revenue for 2010-11 is \$470,000.

- Investment Earnings

Investment earnings for fiscal year 2010-11 are projected to increase \$3,300, or 9% when compared to the prior fiscal year projections. In fiscal year 2009-10, \$36,700 is estimated, and \$40,000 is projected for fiscal year 2010-11.

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- Fines & Forfeitures
This revenues source is estimated to come in at \$546,500 for Fiscal Year 2009-10. For Fiscal Year 2010-11, a \$53,500 decrease is being projected which amounts to a 9.8% reduction. The majority of this decline is in the area of red light camera fines.
- Permits
This revenue is projected to finish Fiscal Year 2009-10 at \$279,800. Due to the economy, a decrease for Fiscal Year 2010-11 is being projected in the amount of \$32,805 or 12%.
- Recreation Charges for Services
Revenues within this category for Fiscal Year 2010-11 are being projected at \$750,430 which is a 2.6%, or \$19,320 increase when compared to the estimated year-end budget for 2009-10 fiscal year.
- Transfers In
The General Fund will receive transfers in from the Gas Tax Fund (\$110,000) for the allowable gas tax contribution to the City's street maintenance program, the Public Safety Augmentation Fund (\$69,000) and the Supplemental Law Enforcement Service Fund (\$100,000) to partially offset the costs of the Police Department motor officer program, and the Office of Traffic Safety Fund (\$15,000) to offset Police Department expenditures for traffic safety programs.

General Fund Expenditures:

General Fund expenditures total \$10,178,470 for all City operating departments. Transfers out are budgeted at \$229,025 which is allocated for debt service in the Laurel Park Debt Service Fund and Race on the Base proceeds resulting in a \$10,407,495 General Fund Operating Budget for Fiscal Year 2010-11.

- City Administration
City Administration consists of City Council, City Manager, Administrative Services, and City Attorney. Total budget for City Administration for Fiscal Year 2010-11 is \$1,386,840. Compared to the estimated year-end budget for Fiscal Year 2009-10 there is a 1.2% decrease or \$17,340.
- Police
Police has several divisions and they are Police Administration, Patrol, Investigation, Records, Communications Technology, Community Outreach, Youth Programs, Traffic, and Emergency Preparedness. For Fiscal Year 2010-11 the Police Department budget is \$4,941,393. This represents a 0.3% decrease or \$15,032.

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- Community Development
Community Development's divisions include Administration, Planning, Neighborhood Preservation, Building Inspection, and NPDES. Total budget for Fiscal Year 2010-11 is \$561,258, which is a 4.4% decrease or \$25,982 when compared to the projected year-end balance for fiscal year 2009-10.
- Public Works
Public Works is broken down into six divisions. They are Administration, Street Maintenance, Building Maintenance, Street Sweeping, and City Engineer. Requested for Fiscal Year 2010-11 is \$1,431,261 which represents a \$60,449 decrease or 4.1%.
- Recreation and Community Services
Recreation's divisions are Administration, Community Services, Day Camp, Playgrounds, Sports, Special Classes, and Special Events. For Fiscal Year 2010-11 the Recreation Department is requesting \$1,129,568 which is a decrease of 2.8% or \$32,532.
- Non-Departmental
Non-departmental consists of the insurance, benefits and liability expenditures. Total budget for fiscal year 2010-11 is \$728,150 which is a 1.2% increase when compared to the estimated year-end budget for Fiscal Year 2009-10.
- Transfers Out
The General Fund will transfer \$209,700 to the Laurel Park Debt Service Fund for debt service in fiscal year 2010-11. Also, Race on the Base proceeds in the amount of \$19,325 will be transferred to the Joint Forces Training Base Pool Fund.

Total General Fund expenditures for fiscal year 2010-11 are projected to be \$10,407,495. These appropriations include operating expenditures only. No capital improvement project expenditures are included in the General Fund budget for fiscal year 2010-11.

- Salaries and Benefits
Salaries and benefits expenditures, which represent 64.5% of the total General Fund operating expenditures, show a slight decrease of 0.8%, or \$53,205 for fiscal year 2010-11. As previously outlined, this decrease is due to unfunding an officer and a department secretary in the upcoming fiscal year, coupled with the prior year having two bargaining groups participating in a work furlough program.
- Maintenance and Operations (M & O)
Maintenance and operations expenditures, which include such items as professional/contractual services, equipment maintenance/rental, supplies, memberships/subscriptions, training, utilities and a variety of other fees decreased \$368,205 for all departments in the General Fund. This 9.6% decrease brings the 2010-11 maintenance and operations budget to \$3,465,005.

Fiscal Year 2010-11 Budget

All General Fund departments reduced operations in the areas of supplies, travel, contractual services, training, etc.

- Capital Outlay

Capital outlay expenditures include expenditures for furniture and fixtures and equipment. The 2010-11 budget includes no capital outlay expenditures in the General Fund. There were no prior fiscal year expenditures in this category as well.

- Capital Improvement Program (CIP)

There are no Capital Improvement Program (CIP) expenditures included in the General Fund for fiscal year 2010-11. The usual project funded from the General Fund, i.e., the Arterial Street Tree Program, is funded from the Gas Tax Fund in fiscal year 2010-11. A more detailed description of these projects can be found in the CIP section of this budget.

SPECIAL REVENUE FUNDS

Community Development Block Grant (CDBG) Fund

Community Development Block Grant funds received from the Department of Housing and Urban Development (HUD) must be spent to benefit the low and moderate income target group. This may be accomplished by appropriating funds to community based organizations for project specific purposes or by funding certain public projects that benefit members of the target income group or that benefit residents of census tracts meeting target income group demographics. This fiscal year the City has been awarded \$200,000 in revenues, which will fund a large portion of the Alley Improvement Program capital project.

Gas Tax Fund

The Gas Tax Fund accounts for State collected, locally shared gas tax monies that are utilized for repair, construction, maintenance and rights-of-way acquisition related to streets and highways. The Gas Tax Fund is projecting \$200,000 in revenues for Fiscal Year 2010-11 and \$214,000 in expenditures (includes \$110,000 transfer to the General Fund).

Public Safety Augmentation Fund

The Public Safety Augmentation Fund accounts for the half-cent sales tax received by the City of Los Alamitos under Proposition 172. The Public Safety Augmentation Fund is projecting \$69,000 in revenues for Fiscal Year 2010-11 with a transfer to the General Fund in the same amount to offset costs for the motor officer.

Supplemental Law Enforcement Service Fund

The Supplemental Law Enforcement Service Fund is used to account for federal funds received via the State for police activities. The State governs use of these funds and funds cannot be used to supplant existing funding for law enforcement. Estimated revenue is \$100,000 for Fiscal Year 2010-11 and a transfer to the General Fund to offset costs for the motor officer. Due to the State's budget issues, this revenue source

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could be eliminated. Staff will continue to monitor the State's budget process and apprise Council if necessary.

Air Quality Management Fund (AQMD)

The Air Quality Management Fund is used to account for revenue received from the Air Quality Management District (AQMD) for air quality improvement projects. The Air Quality Management Fund is projecting \$14,500 in Fiscal Year 2010-11 which includes \$14,000 in AQMD funds as well as \$500 in interest earnings. There are no appropriations scheduled for this fund.

Residential Street Fund

The Residential Street Fund receives its funding from the General Fund through monies designated for future improvement to streets. The fund is projecting \$1,700 in revenues for Fiscal Year 2010-11 as a result of interest earnings. Expenditures for Fiscal Year 2010-11 amount to \$30,000 for the Alley Improvement program.

Building Improvement Fund

The Building Improvement Fund is projecting \$65,000 in revenues attributed to Investment Earnings and an energy grant to upgrade the Civic Center. Capital Projects for Fiscal Year 2010-11 amount to \$70,000 and they are Community Center and Youth Center Rehabilitation and repairing the Museum roof.

Measure M Fund

The Measure M Fund receives its funding from "local turnback" derived from a voter-approved initiative. Additional revenue in this fund includes competitive grant funding for improving the City's roadways. The Measure M fund is projecting \$257,000 in revenues for Fiscal Year 2010-11 which consists of \$147,000 of "local turn back" revenues, \$2,000 for interest earnings, and \$108,000 of Proposition 42 funds. Expenditures in this fund total \$550,000 and include the Residential Street Program and Corporate Center Drive/Calle Lee Reconstruction projects.

Los Alamitos Television Fund (LATV)

The Los Alamitos Television Fund was created as a Special Revenue Fund of the City upon dissolution of the Los Alamitos Television Corporation. The Fund is utilized to promote and develop local usage of the cable television system in the City of Los Alamitos. The fund is projecting revenues in the amount of \$47,940 for fiscal year 2010-11. Budgeted expenditures are \$69,000 which includes \$25,000 in capital outlay.

Office of Traffic Safety Fund

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 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 \$17,000 in revenues for fiscal year 2010-11 which consists of \$15,000 in impound fees and \$2,000

Fiscal Year 2010-11 Budget

in grant funds. Expenditures for the upcoming fiscal year total \$25,125, including a \$15,000 transfer to the general fund.

Energy Efficiency Conservation Block Grant (EECBG) Fund

The Energy Efficiency Conservation Block Grant Program focuses on projects that deliver lasting financial benefits to California consumers and the economy through energy efficiency. The city has been awarded \$63,000 for fiscal year 2010-11, which will fund the Civic Center Energy Efficiency Upgrades capital project.

Joint Forces Training Base (JFTB) Pool Fund

The Joint Forces Training Base Pool Fund was established to account for revenues restricted solely for the improvement, operation and maintenance of the JFTB swimming facilities located in the City of Los Alamitos. The JFTB Pool Fund is projecting \$320,625 in revenues for fiscal year 2010-11 including a \$19,325 transfer in from Race on the Base proceeds. Appropriations total \$407,030 for the fiscal year. This ending fund balance is to be utilized for future capital improvements at the pool.

CAPITAL PROJECTS FUNDS

Park Development Fund

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. The fund is projecting \$1,700 in revenues relating to interest earnings for the 2010-11 fiscal year. The Laurel Park Field Renovations capital project totaling \$230,000 is scheduled for this fiscal year.

Rivers & Mountains Conservancy Fund

The Rivers and Mountains Conservancy dedicates funding for the preservation of urban open space and habitat in Los Angeles and Orange Counties. The Conservancy has awarded the City \$1,100,000 this fiscal year, which will fund the Coyote Creek Improvements capital project.

Traffic Improvement Fund

The Traffic Improvement Fund receives its funding from traffic mitigation fees, development fees from the City of Cypress and an additional annual contractual payment from the City of Cypress. This fund is projecting \$15,000 in revenues for the 2010-11 fiscal year. Capital projects totaling \$303,000 are budgeted for the fiscal year. Included are the arterial and residential tree program, concrete repairs, residential improvements and the Corporate Center Drive and Calle Lee reconstruction.

INTERNAL SERVICE FUNDS

Garage Fund

The Garage Fund is an internal service fund established for citywide vehicle acquisition and maintenance. Revenues are received from city departments and generally include

City Manager's Transmittal Letter

charges to cover maintenance and operation costs and to collect a vehicle replacement fee. The vehicle replacement charge has been deferred for an additional fiscal year because of budgetary constraints. Projected charges to departments for fiscal year 2010-11 are \$227,030. Appropriations total \$316,380, which does not include any vehicle and equipment replacements for fiscal year 2010-11. Additionally, by extending the useful lives of the City's vehicles, not only is it possible to defer the replacement charges for one additional year, but excess monies in the amount of \$89,050 will be transferred back to the General Fund this fiscal year.

Technology Fund

The Technology Fund is an internal service fund created to provide funding for ongoing technology upgrades and replacements. Charges to citywide departments for the 2010-11 fiscal year total \$148,570. In addition to the ongoing operational costs, Council has approved the replacement of the City's financial software which is to be funded out of reserves in the Technology Fund. The operational budget for the 2010-11 Fiscal Year is \$190,370, which includes operational cost of \$148,570 as well as \$41,800 in computer replacement and software needs. This fiscal year, the completion of the finance software implementation will take first priority. Any computer replacement requests will be evaluated on a case by case basis to minimize the impact to the General Fund.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program for fiscal year 2010-11 totals \$2,583,000. The projects listed in detail in the final section of this budget are funded by several sources. The Gas Tax Fund projects total \$37,000; the Residential Street Fund \$30,000; the Park Development Fund \$230,000; the Community Development Block Grant (CDBG) Fund \$200,000; the Measure M Fund \$550,000, which includes Proposition 42 funding of \$119,000; the Building Improvement Fund \$70,000; the EECBE Grant Fund \$63,000; the Traffic Improvement Fund \$303,000; and the Rivers/Mountains Conservancy Fund for \$1,100,000.

CONCLUSION

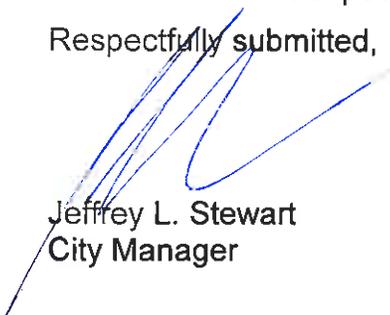
In closing, I would like to express my appreciation to the City Council for providing the positive leadership and direction that has assisted in the preparation of this budget. The budget process this year included additional challenges as the economy has continued to show no sign of restoring the City's revenue base back to what it once was. Staff will continue to monitor the 2010-11 budget on a regular basis and will report any significant findings to Council as needed.

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.

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I look forward to working with you, staff, and the citizens of Los Alamitos as we implement this financial plan and policy document. I am confident that the result of our efforts will be a continuation of quality public services while providing a continued stable and secure financial position for our community.

Respectfully submitted,



Jeffrey L. Stewart
City Manager



City of Los Alamitos
Summary of Resources and Requirements
Fiscal Year 2010 - 2011

Fund Type/Description	Resources			Requirements					Projected Ending Balance June 2011			
	Estimated Beginning Balance July 2010	Estimated Revenue	Transfers In	Total Resources	Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects		Transfers Out	Total Requirements	Surplus (Deficit)
General Fund:												
10- General Fund	3,187,964	10,024,445	383,050	13,595,459	6,713,465	3,465,005	-	-	229,025	10,407,495	-	\$3,187,964
Special Revenue Funds:												
19- C.D.B.G. Fund	-	200,000	-	200,000	-	-	-	200,000	-	200,000	-	-
20- Gas Tax Fund	147,434	200,000	-	347,434	-	67,000	-	37,000	110,000	214,000	(14,000)	133,434
21- Public Safety Augmentation Fund	-	69,000	-	69,000	-	-	-	-	69,000	69,000	-	-
22- Supplemental Law Enforcement Fund	-	100,000	-	100,000	-	-	-	-	100,000	100,000	-	-
23- Air Quality Fund	53,099	14,500	-	67,599	-	-	-	-	-	-	14,500	67,599
24- Residential Street Fund	137,943	1,700	-	139,643	-	-	-	30,000	-	30,000	(28,300)	109,643
25- Building Improvement Fund	188,949	1,800	-	190,749	-	-	-	70,000	-	70,000	(68,200)	120,749
26- Measure M Fund	437,459	297,000	-	694,459	-	-	-	550,000	-	550,000	(293,000)	144,459
27- Asset Seizure	152,245	-	-	152,245	-	-	-	-	-	-	-	152,245
28- Los Alamitos Television Fund	130,825	47,940	-	178,765	-	44,000	25,000	-	-	69,000	(21,060)	109,765
29- Office of Traffic Safety Fund	83,079	17,000	-	100,079	10,125	-	-	-	15,000	25,125	(8,125)	74,954
30- EECBG Fund	-	63,000	-	63,000	-	-	-	63,000	-	63,000	-	-
77- Joint Forces Training Base Pool Fund	104,805	301,300	19,325	425,430	203,560	203,470	-	-	-	407,030	(66,405)	18,400
Special Revenue Funds Total:	1,435,838	1,273,240	19,325	2,728,403	213,685	314,470	25,000	950,000	294,000	1,797,155	(504,590)	931,248
Debt Service Fund:												
31 - Laurel Park Debt Service Fund	-	-	209,700	209,700	-	209,700	-	-	-	209,700	-	-
Debt Service Fund Total:	-	-	209,700	209,700	-	209,700	-	-	-	209,700	-	-
Capital Projects Funds:												
40- Park Development Fund	239,495	1,700	-	241,195	-	-	-	230,000	-	230,000	(228,300)	11,195
41- Rivers/Mountains Conservancy Fund	97,630	1,100,000	-	1,197,630	-	-	-	1,100,000	-	1,100,000	-	97,630
44- Traffic Improvement Fund	629,323	15,000	-	644,323	-	-	-	303,000	-	303,000	(288,000)	341,323
Capital Projects Funds Total:	966,448	1,116,700	-	2,083,148	-	-	-	1,633,000	-	1,633,000	(516,300)	450,148
Internal Service Funds:												
50- Garage Fund	586,390	227,330	-	813,720	80,580	146,750	-	-	89,050	316,380	(89,050)	497,340
53- Technology Replacement Fund	254,453	148,570	-	403,023	-	148,570	41,800	-	-	190,370	(41,800)	212,653
Internal Service Funds Total:	840,843	375,900	-	1,216,743	80,580	295,320	41,800	-	89,050	506,750	(130,850)	709,993
Grand Totals	6,431,093	12,790,285	612,075	19,833,453	7,007,730	4,284,495	66,800	2,583,000	612,075	14,554,100	(1,151,740)	5,279,353

City of Los Alamitos
Interfund Transfer Matrix
 Fiscal Year 2010 - 2011

T R A N S F E R	FUND	TRANSFER TO				TOTAL
		General Fund	Joint Forces Training Base	Laurel Park Debt Service Fund		
	General Fund		19,325	209,700		229,025
	Gas Tax Fund	110,000				110,000
	Public Safety Augmentation Fund	69,000				69,000
	Supplemental Law Enforcement Fund	100,000				100,000
	Office of Traffic Safety Fund	15,000				15,000
	Garage Fund	89,050				89,050
	TOTAL	383,050	19,325	209,700		612,075

Transfer From:	Transfer To:
General Fund	Joint Forces Training Base Pool Fund
General Fund	Laurel Park Debt Service Fund
Gas Tax Fund	General Fund
Public Safety Augmentation Fund	General Fund
Supplemental Law Enforcement Fund	General Fund
Office of Traffic Safety Fund	General Fund
Garage Fund	General Fund
Total	Total
<u>612,075</u>	<u>612,075</u>

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

Fund/Source Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Estimated	2010-11 Projected
<u>General Fund</u>					
Property Taxes					
Property Tax - Secured	1,488,446	1,569,157	1,464,700	1,548,500	1,550,000
Property Tax - Unsecured	63,914	65,587	61,010	61,010	63,260
Property Tax - Supplemental	54,312	33,208	64,760	64,760	50,000
Property Tax - In-Lieu of VLF	877,145	899,311	884,300	884,300	872,000
Lighting District	235,528	243,363	249,800	249,800	250,000
Homeowner's Tax Relief	13,898	15,902	13,840	13,840	12,000
County Tax Administrative Charge	(24,243)	(29,499)	(25,000)	(25,000)	(25,000)
Property Transfer Tax	62,622	55,505	44,900	50,000	55,000
Totals for Source	2,771,624	2,852,534	2,758,310	2,847,210	2,827,260
Taxes					
Sales & Use Tax	3,017,366	2,496,448	2,437,800	2,122,000	2,245,150
Transient Occupancy Tax	100,826	77,919	85,900	75,000	76,500
Business Licenses	451,739	570,126	470,200	470,200	470,000
Totals for Source	3,569,931	3,144,493	2,993,900	2,667,200	2,791,650
Utility Users Taxes					
Utility Users Tax - Electric	1,196,837	1,194,395	1,226,800	1,126,400	1,107,530
Utility Users Tax - Gas	220,487	201,275	224,000	122,800	150,000
Utility Users Tax - Telephone	594,777	657,924	716,500	716,500	720,000
Utility Users Tax - Water	166,215	178,877	168,300	179,600	178,000
Totals for Source	2,178,315	2,232,471	2,335,600	2,145,300	2,155,530
Franchise Fees					
Franchise Fees - Cable Television	119,405	120,569	119,000	119,000	122,000
Franchise Fees - Trash	185,011	184,684	200,200	200,200	210,000
Franchise Fees - Electric	211,697	210,678	213,820	213,820	209,000
Franchise Fees - Gas	42,761	50,338	43,430	43,430	42,000
Franchise Fees - Water	31,016	32,738	30,700	30,700	38,000
Franchise Fees - Other	5,678	3,599	2,460	2,460	2,500
Totals for Source	595,568	602,606	609,610	609,610	623,500
Licenses and Permits					
Building Permits	77,655	79,334	74,550	65,000	70,000
Electrical Permits	10,755	9,447	8,660	8,660	6,000
Mechanical Permits	7,940	6,450	5,510	6,670	4,000
Plumbing Permits	9,172	10,084	7,950	10,060	7,000
Plan Checks/NPDES Inspection Fees	47,061	48,697	72,580	52,500	37,000
Public Works Permits	33,149	90,096	45,000	110,000	86,000
Other Licenses and Permits	17,087	46,418	20,750	26,910	36,995
Totals for Source	202,819	290,526	235,000	279,800	246,995
Fines and Forfeitures					
Moving Violations	326,092	111,989	255,000	85,000	90,000
Red Light Camera	320,454	397,296	215,000	350,000	300,000
Parking Fines	77,801	109,748	90,000	100,000	95,000
Other Fines and Forfeitures	2,896	2,227	3,000	11,500	8,000
Totals for Source	727,243	621,260	563,000	546,500	493,000

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

Fund/Source Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Estimated	2010-11 Projected
Use of Money and Property					
Investment Earnings	226,489	132,060	136,700	36,700	40,000
Total for Source	226,489	132,060	136,700	36,700	40,000
Revenue From Other Agencies					
Homeland Security Grant	11,282	7,285	-	3,860	-
Abandoned Vehicle Reimbursement	8,252	4,697	4,300	4,300	4,000
SB-90 Reimbursement	5,454	2,087	-	2,940	-
Motor Vehicle in Lieu	53,844	41,447	54,100	38,600	40,000
P.O.S.T. Reimbursements	6,972	5,048	4,000	7,000	6,000
Grants	-	-	-	20,700	-
W/C & G/L Reimbursements	65,726	3,404	-	15,910	500
Totals for Source	151,530	63,968	62,400	93,310	50,500
Charges for Current Services					
Police Reports/Fingerprinting	943	755	630	900	630
Police Alarm Fees	24,255	30,849	23,000	22,000	22,000
Document Services & Fees	4,365	4,206	3,750	15,700	7,950
Damages to City Properties	-	19,262	-	-	-
Sanitation District	519	45	700	-	-
Recreation Revenues	733,351	821,619	701,580	731,110	750,430
Self Insurance Pool Dividend	-	-	-	-	-
Miscellaneous Reimbursements	90,911	59,572	26,500	21,000	15,000
Transfers In	304,643	405,938	402,450	391,650	383,050
Totals for Source	1,158,987	1,342,246	1,158,610	1,182,360	1,179,060
Total General Fund	11,582,505	11,282,163	10,853,130	10,407,990	10,407,495

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

Fund/Source Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Estimated	2010-11 Projected
<u>Special Revenue Funds</u>					
<u>Community Development Block Grant (CDBG) Fund - 19</u>					
Revenue From Other Agencies					
Community Development Block Grant	-	-	-	-	200,000
Total for Source	-	-	-	-	200,000
Total Community Development Block Grant Fund	-	-	-	-	200,000
<u>Gas Tax Fund - 20</u>					
Taxes					
Gas Tax	219,647	200,719	206,000	199,000	199,000
Total for Source	219,647	200,719	206,000	199,000	199,000
Revenue From Other Agencies					
Traffic Congestion Relief	-	103,203	-	-	-
Proposition 1B	-	400,000	-	-	-
Federal Economic Stimulus	-	-	500,000	400,000	-
Totals for Source	-	503,203	500,000	400,000	-
Use of Money and Property					
Investment Earnings	30,387	15,038	20,000	5,000	1,000
Total for Source	30,387	15,038	20,000	5,000	1,000
Total Gas Tax Fund	250,034	718,960	726,000	604,000	200,000
<u>Public Safety Augmentation Fund - 21</u>					
Revenue From Other Agencies					
Special Sales Tax Augmentation	91,351	80,436	83,400	71,800	69,000
Total for Source	91,351	80,436	83,400	71,800	69,000
Use of Money and Property					
Investment Earnings	512	-	-	-	-
Total for Source	512	-	-	-	-
Total Public Safety Augmentation Fund	91,863	80,436	83,400	71,800	69,000
<u>Supplemental Law Enforcement Fund - 22</u>					
Revenue From Other Agencies					
Supplemental Law Enforcement Grant	100,002	75,843	100,000	100,000	100,000
Total for Source	100,002	75,843	100,000	100,000	100,000
Use of Money and Property					
Investment Earnings	1,714	-	-	-	-
Total for Source	1,714	-	-	-	-
Total Supplemental Law Enforcement Fund	101,716	75,843	100,000	100,000	100,000

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

Fund/Source Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Estimated	2010-11 Projected
<u>Air Quality (AQMD) Fund - 23</u>					
Use of Money and Property					
Investment Earnings	1,440	524	1,000	425	500
Total for Source	1,440	524	1,000	425	500
Revenue From Other Agencies					
AB 2766 - Air Quality	14,516	13,714	14,000	13,700	14,000
Total for Source	14,516	13,714	14,000	13,700	14,000
Total Air Quality Fund	15,956	14,238	15,000	14,125	14,500
<u>Residential Streets/Alleys Fund - 24</u>					
Use of Money and Property					
Investment Earnings	11,397	3,233	5,200	1,200	1,700
Total for Source	11,397	3,233	5,200	1,200	1,700
Total Residential Streets/Alleys Fund	11,397	3,233	5,200	1,200	1,700
<u>Building Improvement Fund - 25</u>					
Use of Money and Property					
Investment Earnings	8,748	4,027	5,200	1,800	1,800
Total for Source	8,748	4,027	5,200	1,800	1,800
Total Building Improvement Fund	8,748	4,027	5,200	1,800	1,800
<u>Measure M Fund - 26</u>					
Revenue From Other Agencies					
Measure M Turnback	174,481	154,861	153,010	154,034	147,000
Go Local	176,758	-	-	-	-
Intersection Improvement Program Grant	-	-	-	268,000	-
Growth Area Management (GMA) 2	-	-	-	275,000	-
Master Plan of Arterial Highways (MPAH)	-	-	-	-	-
City of Cypress	-	497,545	-	-	-
CIWMB Rubber Grant	-	-	-	100,000	-
Proposition 42	-	-	28,450	100,000	108,000
Totals for Source	351,239	652,406	181,460	897,034	255,000
Use of Money and Property					
Investment Earnings	41,208	14,938	29,750	1,500	2,000
Total for Source	41,208	14,938	29,750	1,500	2,000
Total Measure M Fund	392,448	667,344	211,210	898,534	257,000
<u>Asset Seizure Fund - 27</u>					
Revenue From Other Agencies					
Federal Asset Seizure	7,167	34,270	-	-	-
County Asset Seizure	-	12,071	-	-	-
Public Safety Interoperable Comm Grant	-	-	24,900	125,523	-
Totals for Source	7,167	46,340	24,900	125,523	-
Total Asset Seizure Fund	7,167	46,340	24,900	125,523	-

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

Fund/Source Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Estimated	2010-11 Projected
<u>Los Alamitos Television Fund - 28</u>					
Charges for Current Services					
Franchise Fees/Studio Fees	11,489	12,228	-	-	-
PEG Grant/Access Fees	6,956	31,033	44,000	44,000	46,740
Event Filming Reimbursements	18,666	17,133	11,000	-	-
Miscellaneous Revenue	1,332	5,364	-	-	-
Totals for Source	38,443	65,758	55,000	44,000	46,740
Use of Money and Property					
Investment Earnings	1,955	2,354	2,500	1,000	1,200
Total for Source	1,955	2,354	2,500	1,000	1,200
Total Los Alamitos Television	40,398	68,112	57,500	45,000	47,940
<u>Office of Traffic Safety (OTS) Fund - 29</u>					
Revenue From Other Agencies					
Office of Traffic Safety Grant	3,830	4,786	5,000	4,000	2,000
Total for Source	3,830	4,786	5,000	4,000	2,000
Charges for Current Services					
Vehicle Impound Fees	18,610	10,681	20,000	20,000	15,000
Total for Source	18,610	10,681	20,000	20,000	15,000
Use of Money and Property					
Investment Earnings	2,311	1,810	-	-	-
Total for Source	2,311	1,810	-	-	-
Total Office of Traffic Safety (OTS) Fund	24,751	17,276	25,000	24,000	17,000
<u>EECBG Fund - 30</u>					
Revenue From Other Agencies					
Rivers and Mountains Conservancy	-	-	-	-	63,000
Total for Source	-	-	-	-	63,000
Total EECBE Grant Fund	-	-	-	-	63,000
<u>Joint Forces Training Base (JFTB) Pool Fund - 77</u>					
Use of Money and Property					
Investment Earnings	476	1,945	1,000	1,000	1,000
Total for Source	476	1,945	1,000	1,000	1,000
Charges for Current Services					
Pool Rentals/Lap Swim/Lessons	180,790	193,541	185,000	192,027	194,442
Summer Learn to Swim Program	70,469	77,434	83,300	86,273	87,358
Annual Rental Fees for Capital	13,110	17,010	15,600	15,600	16,500
US Water Polo Rental Fees	55,000	39,968	30,000	20,000	2,000
Donations	250	500	-	-	-
Miscellaneous Reimbursement	250	5	-	-	-
Transfers In	134,540	166,690	40,920	52,000	19,325
Totals for Source	454,409	495,147	354,820	365,900	319,625
Total JFTB Pool Fund	454,885	497,092	355,820	366,900	320,625
Total Special Revenue Funds	1,399,361	2,192,901	1,609,230	2,252,882	1,292,565

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

Fund/Source Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Estimated	2010-11 Projected
<u>Debt Service Fund</u>					
<u>Laurel Park Certificates of Participation Fund - 31</u>					
Use of Money and Property					
Interest With Fiscal Agent	6,108	769	1,500	-	-
Total for Source	6,108	769	1,500	-	-
Charges for Current Services					
Transfers In	171,400	209,850	212,330	212,330	209,700
Total for Source	171,400	209,850	212,330	212,330	209,700
Total Laurel Park COPS Fund	177,508	210,619	213,830	212,330	209,700
Total Debt Service Funds	177,508	210,619	213,830	212,330	209,700
<u>Capital Project Funds</u>					
<u>Park Development Fund - 40</u>					
Use of Money and Property					
Investment Earnings	10,604	5,141	6,240	1,400	1,700
Total for Source	10,604	5,141	6,240	1,400	1,700
Charges for Current Services					
Park Development Fees	9,300	-	-	-	-
Total for Source	9,300	-	-	-	-
Total Park Development	19,904	5,141	6,240	1,400	1,700
<u>Rivers and Mountains Conservancy Fund - 41</u>					
Revenue From Other Agencies					
Rivers and Mountains Conservancy	-	48,360	-	-	1,100,000
Total for Source	-	48,360	-	-	1,100,000
Use of Money and Property					
Investment Earnings	-	2,172	-	-	-
Total for Source	-	2,172	-	-	-
Total Rivers and Mountains Conservancy	-	50,532	-	-	1,100,000
<u>Traffic Improvement Fund - 44</u>					
Use of Money and Property					
Investment Earnings	26,026	13,777	14,600	4,030	5,000
Total for Source	26,026	13,777	14,600	4,030	5,000
Revenue From Other Agencies					
Proposition 42	-	-	-	-	-
City of Cypress Maintenance Agreement	10,000	10,000	10,000	10,000	10,000
City of Cypress Project Development Fees	-	38,233	-	-	-
Totals for Source	10,000	48,233	10,000	10,000	10,000
Total Traffic Improvement Fund	36,026	62,010	24,600	14,030	15,000
Total Capital Projects Funds	55,930	117,683	30,840	15,430	1,116,700

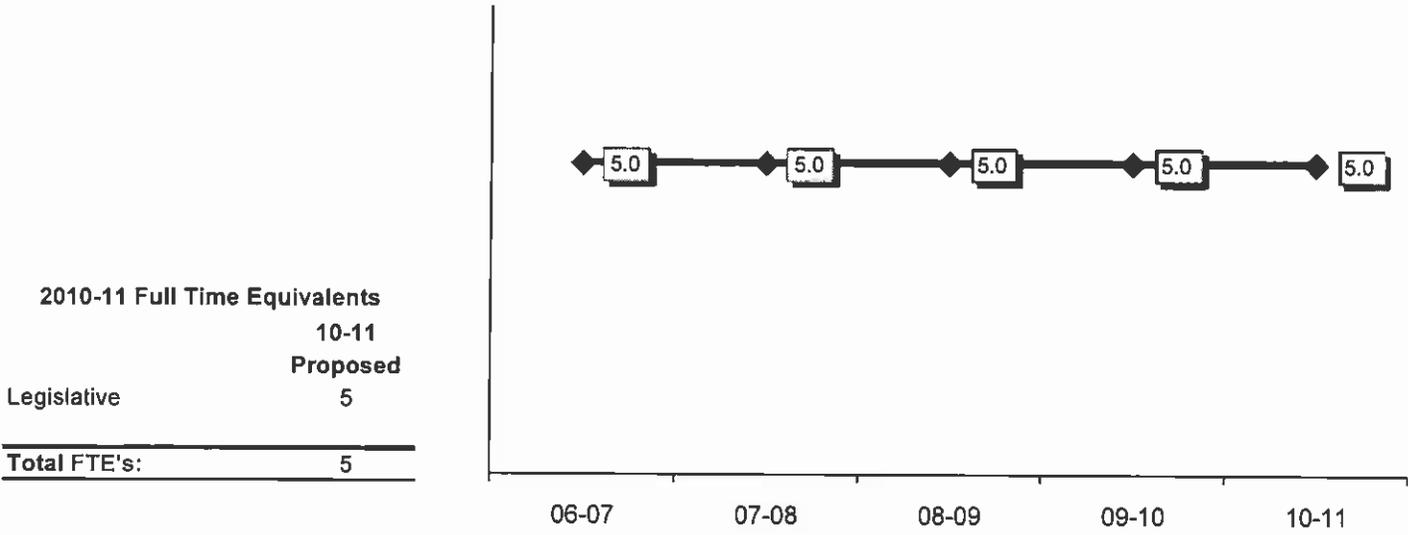
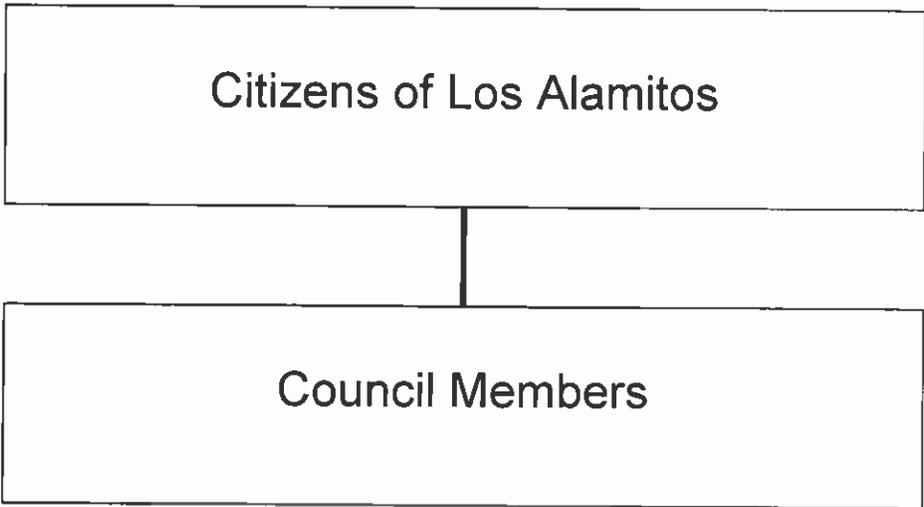
City of Los Alamitos
Revenue Detail by Fund Type and Line Item

Fund/Source Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2009-10 Estimated	2010-11 Projected
<u>Internal Service Funds</u>					
<u>Garage Fund - 50</u>					
Charges for Current Services					
Charges to Other Funds	219,950	255,420	248,020	248,020	227,330
Sale of Property	8,712	5,783	-	-	-
Transfers In	426,641	-	-	-	-
Totals for Source	655,303	261,203	248,020	248,020	227,330
Use of Money and Property					
Investment Earnings	18,673	-	-	-	-
Total for Source	18,673	-	-	-	-
Total Garage Fund	673,976	261,203	248,020	248,020	227,330
<u>Technology Replacement Fund - 53</u>					
Charges for Current Services					
Charges to Other Funds	74,800	137,630	148,570	148,570	148,570
Transfers In	267,000	-	-	-	-
Totals for Source	341,800	137,630	148,570	148,570	148,570
Use of Money and Property					
Investment Earnings	10,872	-	-	-	-
Total for Source	10,872	-	-	-	-
Total Technology Replacement Fund	352,672	137,630	148,570	148,570	148,570
Total Internal Service Funds	1,026,648	398,833	396,590	396,590	375,900
Grand Total All Revenues	14,241,952	14,202,200	13,103,620	13,285,222	13,402,360

City of Los Alamitos Fiscal Year 2010-11 Budget



Organizational Chart by Function



2010-11 Full Time Equivalents	
	10-11 Proposed
Legislative	5
Total FTE's:	5

City Council

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 2009-10

- *Adopted annual City Budget for FY 2010-11*
- *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*

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

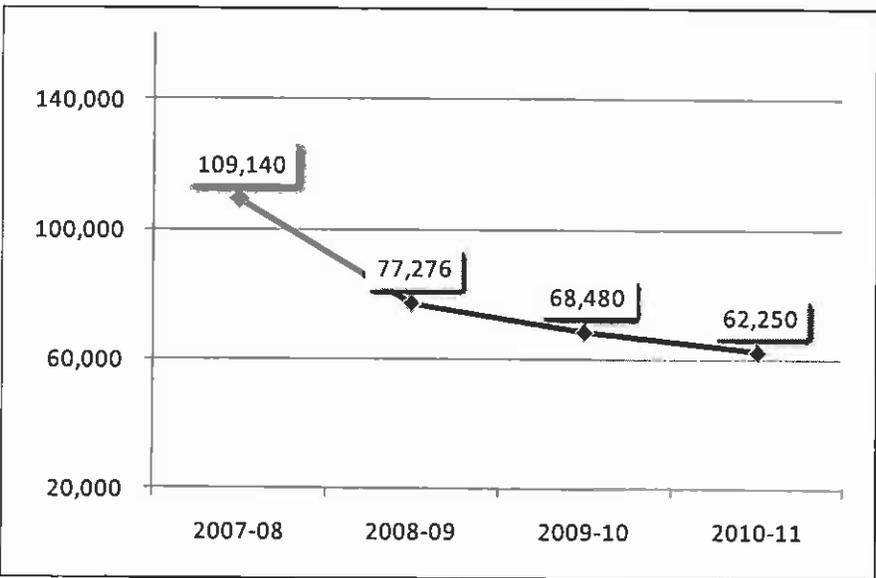
- *Provide for financial stability through strong financial oversight and strategic planning*
- *Provide the resources needed to maintain and improve the City's infrastructure, public safety and City services*
- *Work to expand the City's efforts in business retention and attraction through City Council 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 2010-11

- *Conduct City Council Meetings and Special Study Sessions*
- *Develop and adopt a balanced budget for Fiscal Year 2010-11*
- *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 & Priorities*
- *Enhance the City's economic base through business retention and attraction*
- *Implement Action Plan for Los Alamitos Television*

FUNCTION GENERAL GOVERNMENT SERVICES		DEPARTMENT TITLE CITY COUNCIL			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5102	REGULAR SALARIES	27,149	26,554	24,000	24,000
5151	PART-TIME RETIREMENT	1,018	996	900	900
5162	LIFE INSURANCE	454	351	180	0
5130	MEDICARE	393	386	350	350
SALARY & BENEFITS TOTAL		29,014	28,288	25,430	25,250
MAINTENANCE & OPERATIONS					
5201	SUPPLIES/DIVISION EXPENSE	8,394	5,463	8,000	7,000
5205	POSTAGE	286	718	450	600
5207	TRAVEL & MEETINGS	22,862	6,990	1,000	2,000
5209	DUES & SUBSCRIPTIONS	19,593	17,019	18,190	16,000
5237	EMPLOYEE SERVICE AWARDS	5,771	0	1,500	2,500
5238	COMMISSIONER APPRECIATION	8,060	5,099	3,010	3,000
5239	50TH ANNIVERSARY CELEBRATION	0	0	5,000	0
5240	TELEPHONE	3,753	1,214	0	0
5246	MEETING CABLECASTING	3,837	6,305	4,000	4,000
5260	CONTRACTUAL SERVICES	1,970	450	0	0
5287	TECHNOLOGY CHARGES	5,600	5,730	1,900	1,900
MAINTENANCE & OPERATIONS TOTAL		80,126	48,988	43,050	37,000
DEPARTMENT TOTAL		109,140	77,276	68,480	62,250

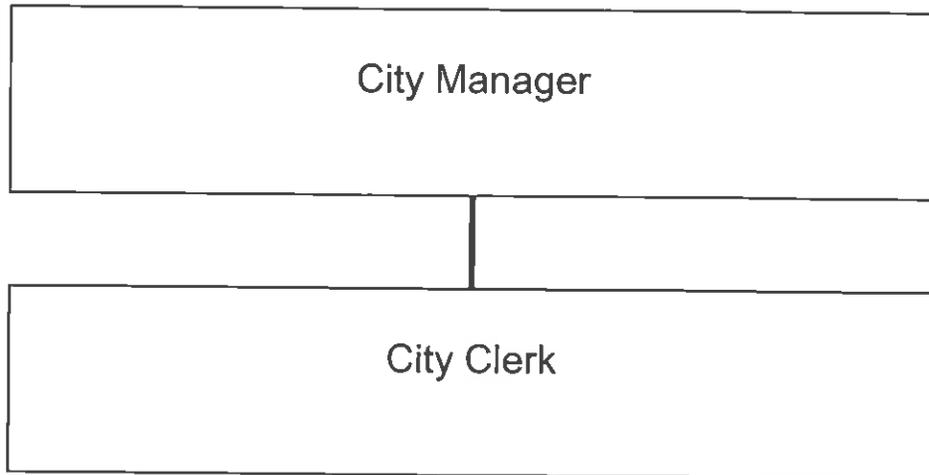
**Departmental Expenditures
FY 2007/08 – FY 2010/11**



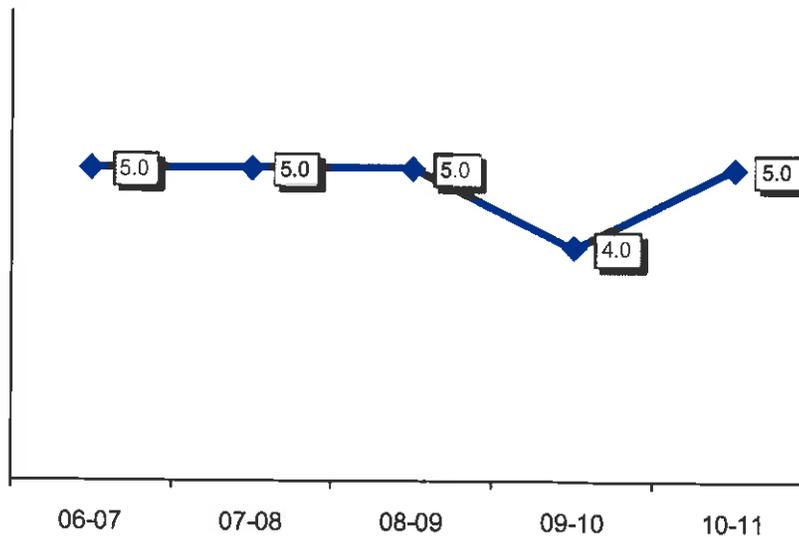


City Manager/City Clerk

Organizational Chart by Function



2010-11 Full Time Equivalents	
	10-11
	Proposed
Managerial	1
Professional	2
General	2
<hr/>	
Total FTE's:	5



City Manager/City Clerk

CITY MANAGER

MISSION STATEMENT

To serve the City of Los Alamitos with strong leadership and vision. To 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

- *Present a balanced budget to City Council*
- *Identify and implement strategies for enhancing the City's revenue stream*
- *Enhance community awareness and participation in city government*
- *Expand recycling programs*
- *Manage the City television (PEG) station to expand the community's awareness and knowledge of their local government*
- *Participate in the planned and projected uses of the Joint Forces Training Base*
- *Pursue partnership opportunities with organizations including the Joint Forces Training Base, the Los Alamitos Unified School District and the Los Alamitos Chamber of Commerce*
- *Remain engaged in the status of the Rossmoor governance*

ACCOMPLISHMENTS FOR 2009-10

- *Administered the FY 2008-09 General Fund and managed City personnel consisting of 60 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*

WORK PLANS FOR 2010-11

- *Oversee the budget preparation process*
- *Implement expanded recycling programs*
- *Present fee recommendations for City Council consideration*
- *Prepare Request for Proposal for Real Estate Market Study*
- *Prepare Request for Proposal for Economic Development Strategy Study*

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 2009-10

- *City Clerk prepared agendas and minutes for 50 City Council meetings*
- *Provided travel arrangements for City Council Members*
- *Coordinated Fair Political Practices Commission filings*
- *Administered recruitments and interviews for Commissions*

PROGRAM DESCRIPTION

The City Clerk is responsible for the coordination of the City Council's administrative activities and legislative efforts. These efforts include the maintenance of the Municipal Code and the City's record management system. The City Clerk serves as the local Elections Official and coordinates municipal elections.

SERVICE OBJECTIVES

- *Conduct municipal elections*
- *Maintain the Los Alamitos Municipal Code*
- *Provide access to public documents*
- *Enforce campaign filing regulations for office holders and candidates*

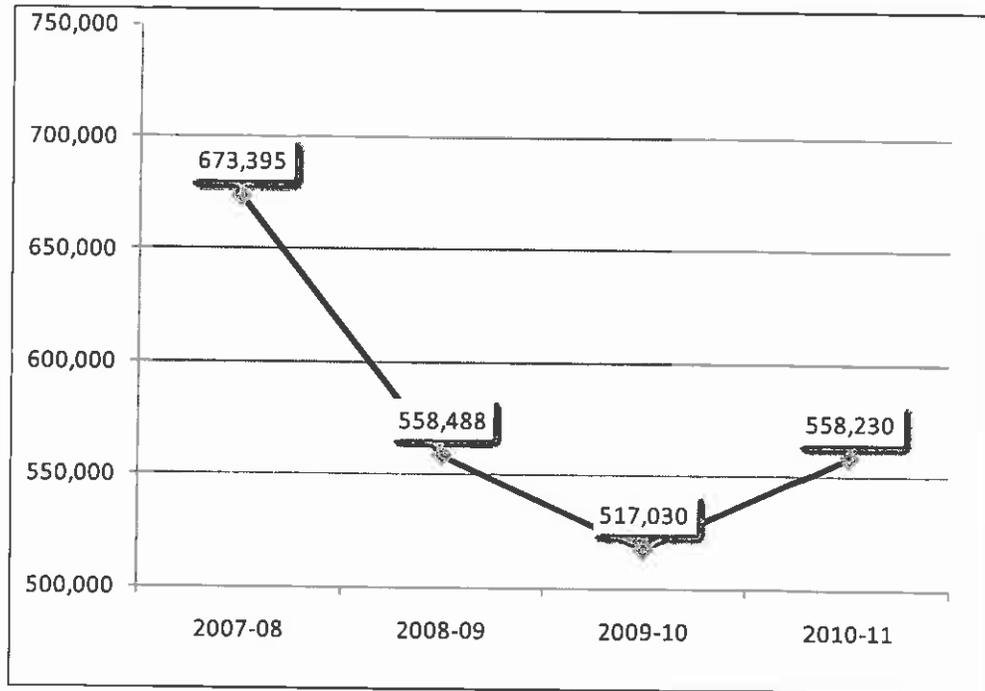
WORK PLANS FOR 2010-11

- *Continue the records retention program and FPPC annual filings*
- *Prepare and produce City Council agendas and minutes*

City Manager/City Clerk

FUNCTION		DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES		CITY MANAGER/CITY CLERK			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5101	SALARIES - FULLTIME	278,911	299,904	359,020	377,190
5103	HOURLY	113,187	85,596	-	-
5111	SPECIAL SKILLS PAY	11,793	11,808	12,600	12,600
5118	CAR ALLOWANCE	1,250	2,054	6,000	6,000
5120	OVERTIME	68	28	-	-
5126	SICK LEAVE CONVERSION	-	1,362	-	-
5127	VACATION CONVERSION	138,800	8,366	-	-
5130	MEDICARE	7,788	5,791	5,390	5,650
5150	RETIREMENT	42,331	46,348	58,520	60,360
5161	MEDICAL/DENTAL/VISION INSURANCE	30,806	32,167	36,480	43,800
5162	LIFE INSURANCE	1,124	839	1,530	1,360
5163	DISABILITY INSURANCE	1,333	1,151	1,450	1,450
5218	EAP PROGRAM	23	-	-	-
2104	DEFERRED COMPENSATION	874	-	-	-
SALARY & BENEFITS TOTAL		628,288	495,413	480,990	508,410
MAINTENANCE & OPERATIONS					
5201	SUPPLIES/DIVISION EXPENSE	3,833	3,137	2,000	3,000
5242	INTERNET EXPENSE	1,604	1,335	-	-
5205	POSTAGE	193	635	1,200	1,000
5207	TRAVEL & MEETINGS	7,648	3,904	1,000	700
5209	DUES & SUBSCRIPTIONS	983	1,255	450	1,000
5233	ELECTIONS	630	9,493	1,000	15,000
5240	TELEPHONE	336	534	-	-
5242	CABLE TELEVISION	-	-	1,500	-
5245	CELLULAR PHONE	2,360	533	-	-
5260	CONTRACTUAL SERVICES	16,107	21,836	5,900	6,000
5266	CODIFICATION SERVICE	2,843	1,846	2,600	3,000
5286	GARAGE INTERNAL SERVICES	2,970	3,270	3,180	2,910
5287	TECHNOLOGY INTERNAL SERVICES	5,600	15,290	17,210	17,210
5290	MAINTENANCE-OFFICE EQUIPMENT	-	8	-	-
MAINTENANCE & OPERATIONS TOTAL		45,107	63,075	36,040	49,820
DEPARTMENT TOTAL		673,395	558,488	517,030	558,230

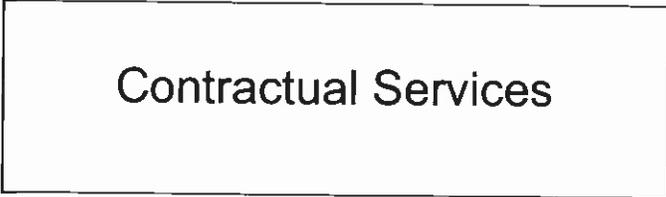
**Departmental Expenditures
FY 2007/08 – FY 2010/11**



City Manager/City Clerk



Organizational Chart by Function



City Attorney

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 enforcements 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 2009-10

- *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

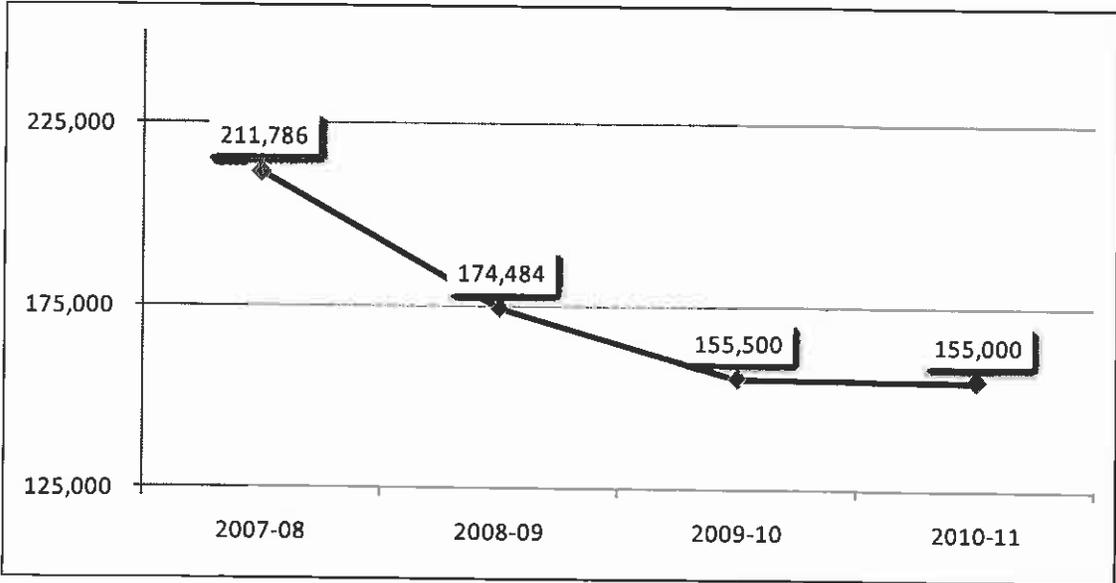
Provide legal services and legal advice to the City Council, Planning Commission, City Departments and all City advisory bodies.

WORK PLANS FOR 2010-11

- *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*

FUNCTION GENERAL GOVERNMENT SERVICES		DEPARTMENT TITLE CITY ATTORNEY			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
	SALARIES & BENEFITS				
	NO PERSONNEL ALLOCATIONS				
	SALARIES & BENEFITS TOTAL	-	-	-	-
	MAINTENANCE & OPERATIONS				
5261	LEGAL SERVICES	211,786	165,595	150,000	150,000
5264	LITIGATION	0	8,889	5,500	5,000
5209	DUES & SUBSCRIPTIONS	0	0	0	0
	MAINTENANCE & OPERATIONS TOTAL	211,786	174,484	155,500	155,000
	DEPARTMENT TOTAL	211,786	174,484	155,500	155,000

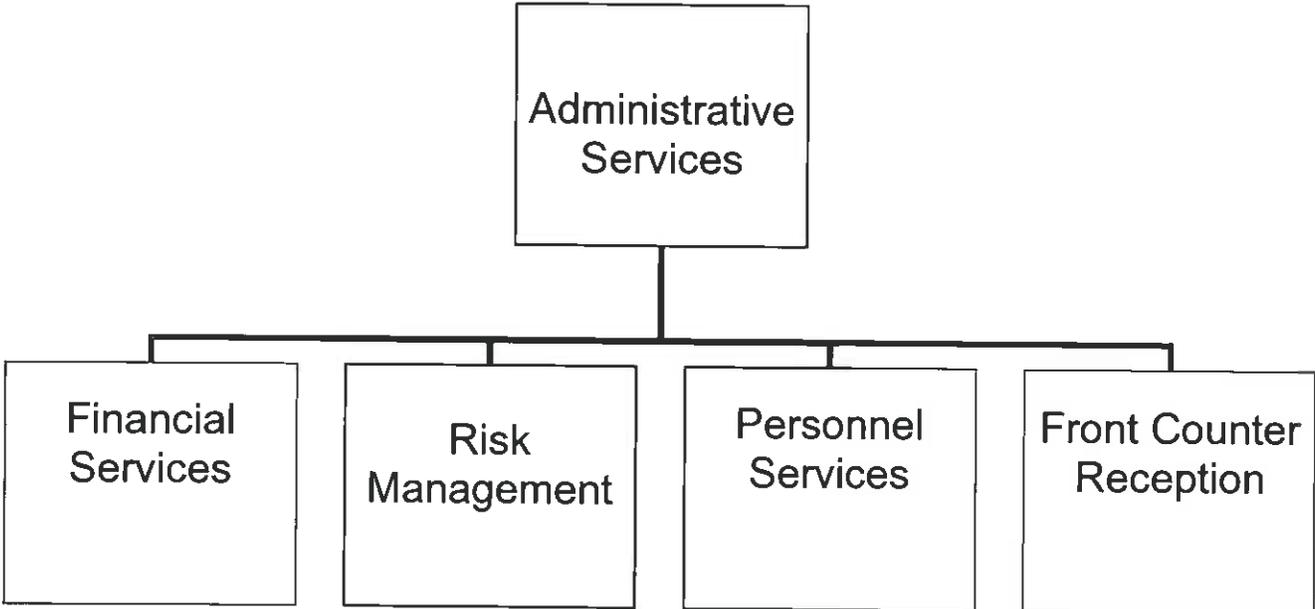
**Departmental Expenditures
FY 2007/08 – FY 2010/11**



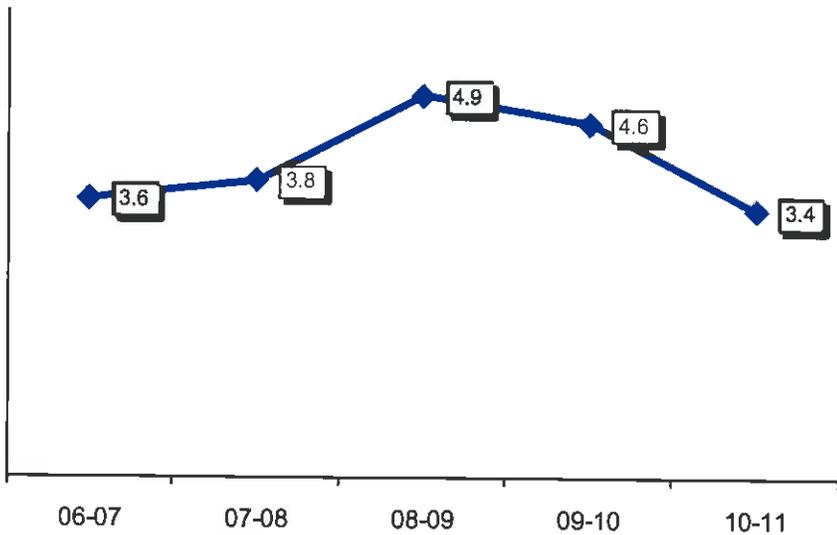


Administrative Services

Organizational Chart by Function



2010-11 Full Time Equivalents	
	10-11
	Proposed
Managerial	2
Professional	1
Part Time	0.4
Total FTE's:	3.4



Administrative Services

MISSION STATEMENT

To maintain excellence in financial recording and reporting, ensuring the City's long-term fiscal health. To 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 quarterly 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*
- *Prepare a five year financial forecast*
- *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*
- *Complete new financial software implementation for accurate accounting and reporting of City transactions*

ACCOMPLISHMENTS FOR 2009-10

- *Prepared the Operating and Capital Improvement Program Budget for Fiscal Year 2010-11*
- *Improved the budgeting process to implement efficiencies and keep stakeholders informed throughout the process*
- *Prepared quarterly financial reports for the City Council's review of revenues and expenditures*
- *Commenced the implementation of new financial software (Tyler Technologies Incode)*

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, include the Annual Operating and Capital Improvement Program Budget, the Comprehensive Annual Financial Report, the Quarterly Report for City Council review, and other required reporting to the State of California*

Administrative Services

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 2010-11

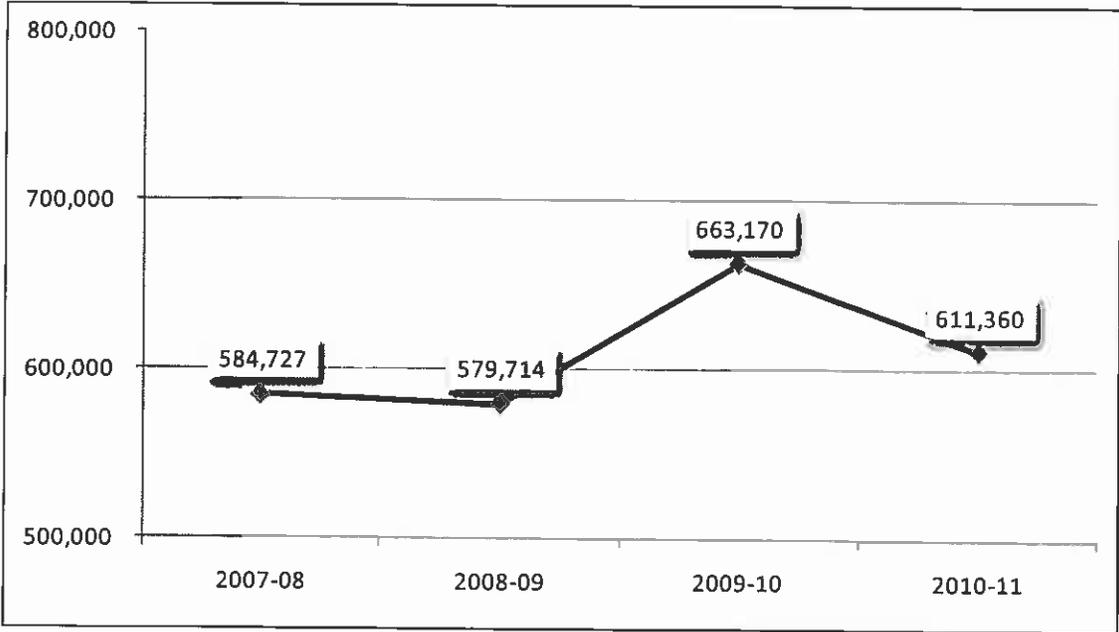
- *Work with the City Manager's Office and departments to produce a balanced budget that incorporates the City Council's goals and objectives*
- *Establish a performance based budget utilizing departmental performance measures*
- *Enhance the quarterly financial report to include more graphics*
- *Retain professional audit firm to perform the financial audit of the City's financial records*
- *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 Officer's Association for the Award of Excellence in Financial Reports*
- *Utilizing past financial trends and information gathered from economic indicators, prepare the foundational documents for a City Long-Term Financial Plan document, including a five-year trend analysis and a five-year financial forecast*
- *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.*

Administrative Services

FUNCTION GENERAL GOVERNMENT SERVICES		DEPARTMENT TITLE ADMINISTRATIVE SERVICES			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5101	SALARIES - FULLTIME	200,667	232,162	252,600	274,000
5103	HOURLY	52,352	57,385	101,000	59,000
5118	CAR ALLOWANCE	3,621	2,486	3,300	3,600
5120	OVERTIME	178	19	-	-
5126	SICK LEAVE CONVERSION	-	1,592	1,590	-
5127	VACATION CONVERSION	776	-	3,600	-
5130	MEDICARE	3,718	4,241	6,600	5,000
5150	RETIREMENT	28,792	34,212	34,000	43,840
5151	PART-TIME RETIREMENT	1,970	2,152	3,400	2,200
5161	MEDICAL/DENTAL/VISION INSURANCE	4,879	19,926	20,000	23,000
5162	LIFE INSURANCE	1,009	1,236	1,000	1,000
5163	DISABILITY INSURANCE	697	970	1,000	1,090
SALARY & BENEFITS TOTAL		298,659	356,381	428,090	412,730
MAINTENANCE & OPERATIONS					
5201	SUPPLIES/DIVISION EXPENSE	20,316	10,346	11,000	11,000
5205	POSTAGE	-	3,695	2,000	2,000
5207	TRAVEL & TRAINING	5,014	5,147	8,000	-
5209	DUES & SUBSCRIPTIONS	1,125	1,095	2,000	1,500
5216	UNEMPLOYMENT COMPENSATION	161	3,596	5,760	2,500
5217	INSURANCE ADMIN COST	1,753	3,080	3,600	3,600
5218	EAP PROGRAM	4,548	4,951	5,000	5,000
5219	PRE-EMPLOYMENT PHYSICALS	5,693	4,886	5,700	5,000
5220	ORAL BOARD EXPENSE	421	202	500	500
5222	SANITATION DISTRICT USER FEE	4,782	4,957	5,450	5,500
5235	ADVERTISING	1,705	1,726	1,000	1,000
5240	TELEPHONE	8,346	8,590	9,000	8,000
5260	CONTRACTUAL SERVICES	112,044	33,765	31,000	11,000
5262	ANIMAL CONTROL CONTRACT	68,158	75,373	79,280	75,500
5263	AUDIT SERVICES	18,515	24,800	27,490	28,500
5280	LEASED EQUIPMENT	16,658	17,693	18,000	18,000
5286	GARAGE INTERNAL SERVICE	2,970	3,270	3,180	2,910
5287	TECHNOLOGY INTERNAL SERVICE	7,800	15,290	16,120	16,120
5290	MAINTENANCE-OFFICE EQUIPMENT	6,060	871	1,000	1,000
MAINTENANCE & OPERATIONS		286,068	223,333	235,080	198,630
DEPARTMENT TOTAL		584,727	579,714	663,170	611,360

Administrative Services

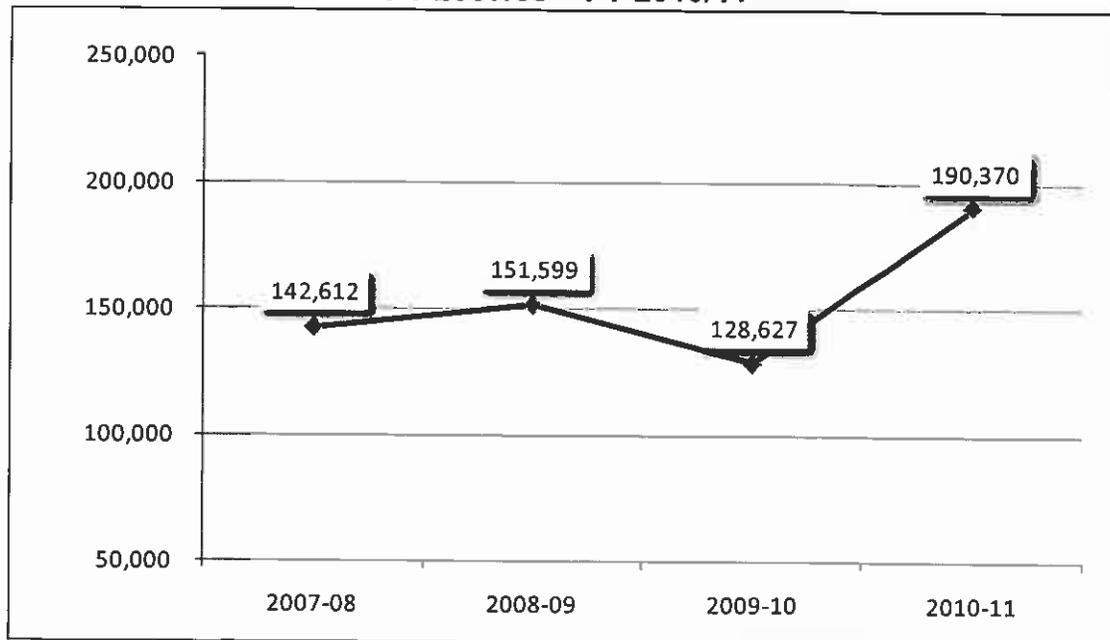
Departmental Expenditures
FY 2007/08 – FY 2010/11



Technology Replacement Fund

FUNCTION		DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES		TECHNOLOGY REPLACEMENT FUND			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
	SALARIES & BENEFITS				
	NO PERSONNEL ALLOCATIONS				
	SALARIES & BENEFITS TOTAL	-	-	-	-
	MAINTENANCE & OPERATIONS				
2001	SUPPLIES	32	1,700	1,700	2,000
2005	INTERNET EXPENSE	72	0	0	0
2300	CONTRACTUAL SERVICES	83,693	92,873	92,873	87,570
2301	MAINTENANCE SUPPORT CONTRACT	6,992	33,434	33,434	59,000
2650	NON-CAPITAL FURNITURE & EQUIPMT	3,360	620	620	0
3150	COMPUTERS	27,825	3,585	0	37,800
3152	TELEPHONE SYSTEM	0	0	0	0
3158	SOFTWARE	20,638	19,387	0	4,000
	MAINTENANCE & OPERATIONS TOTAL	142,612	151,599	128,627	190,370
	DEPARTMENT TOTAL	142,612	151,599	128,627	190,370

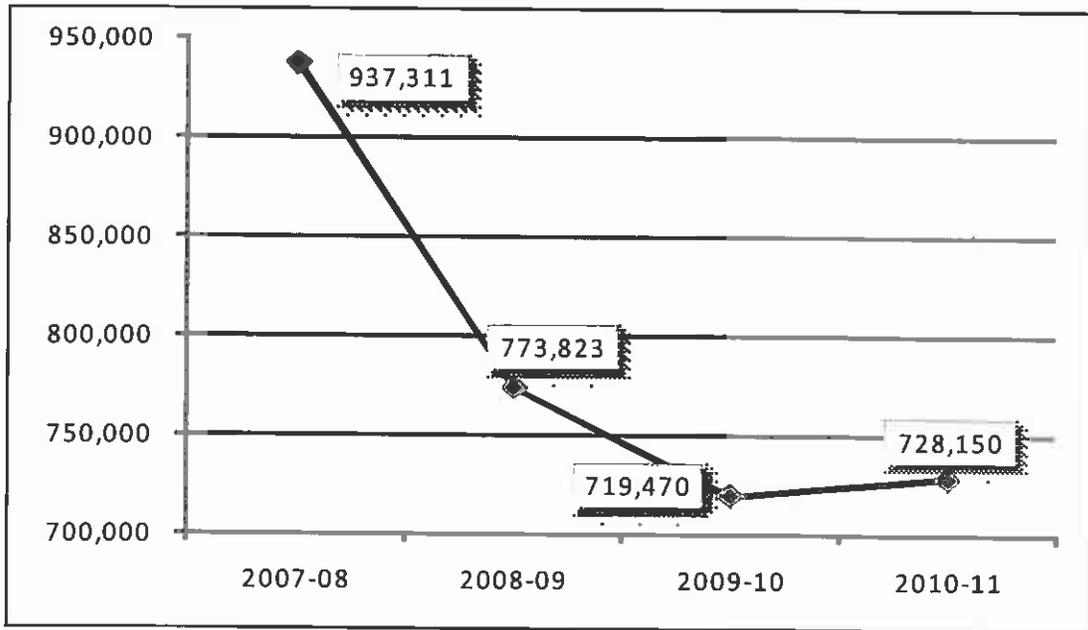
**Departmental Expenses
FY 2007/08 – FY 2010/11**

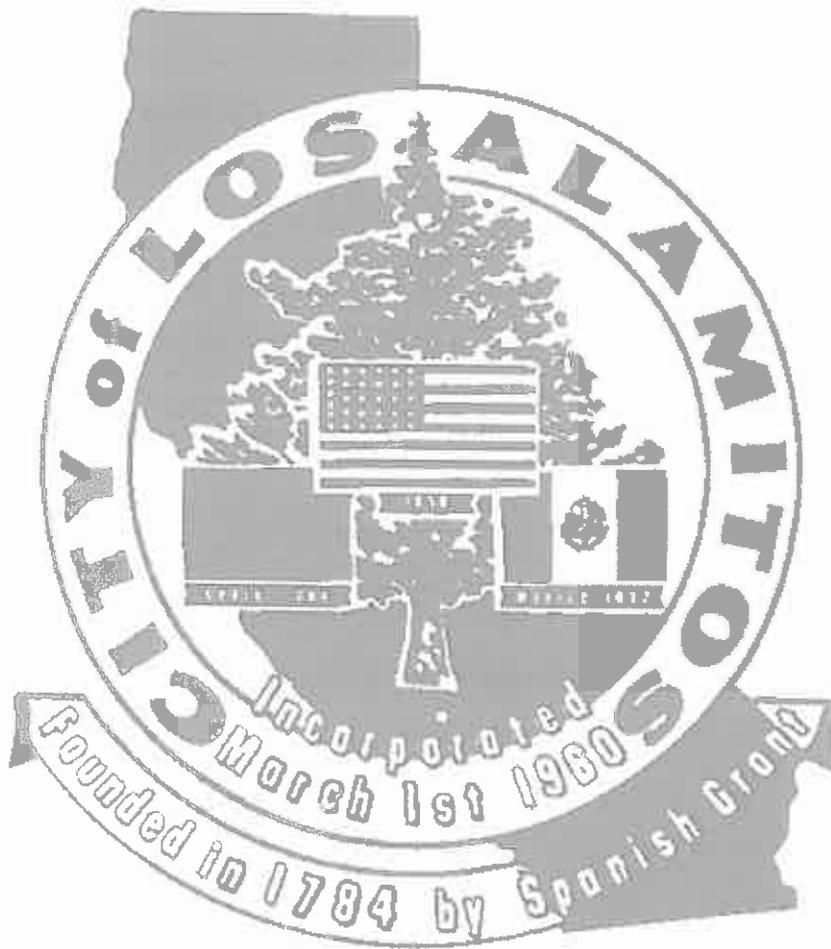


Non Departmental

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE NON DEPARTMENTAL			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED	
	SALARIES & BENEFITS					
	NO PERSONNEL ALLOCATIONS					
	SALARIES & BENEFITS TOTAL	-	-	-	-	
	MAINTENANCE & OPERATIONS					
5161	RETIREE MEDICAL	159,334	139,352	133,000	135,000	
5210	WORKERS' COMP ADMINISTRATION	7,255	18,125	25,650	18,500	
5211	WORKERS' COMP PAYMENTS	260,081	148,493	100,000	100,000	
5212	WORKERS' COMP INSURANCE	183,635	183,635	170,850	160,000	
5213	LIABILITY ADMINISTRATION	3,039	1,982	3,000	3,000	
5214	LIABILITY CLAIMS	6,534	21,997	-	-	
5215	LIABILITY INSURANCE	234,217	237,733	237,970	262,650	
5221	PROPERTY INSURANCE	80,952	22,505	49,000	49,000	
2870	EMPLOYEE BONDS	2,265	-	-	-	
	MAINTENANCE & OPERATIONS TOTAL	937,311	773,823	719,470	728,150	
	DEPARTMENT TOTAL	937,311	773,823	719,470	728,150	

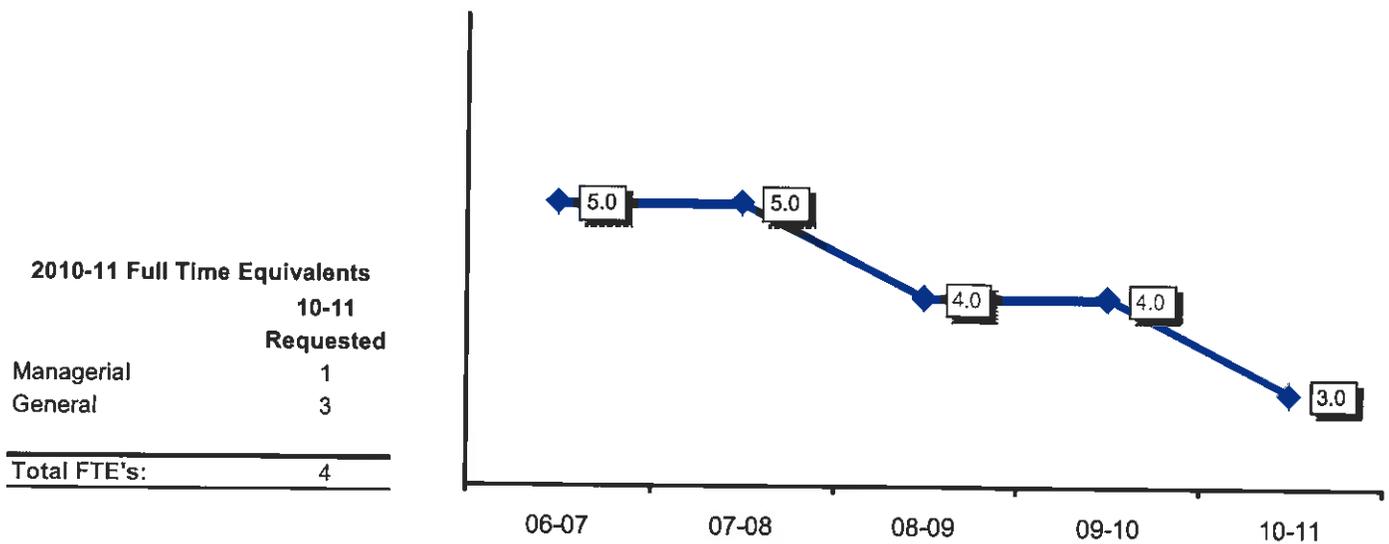
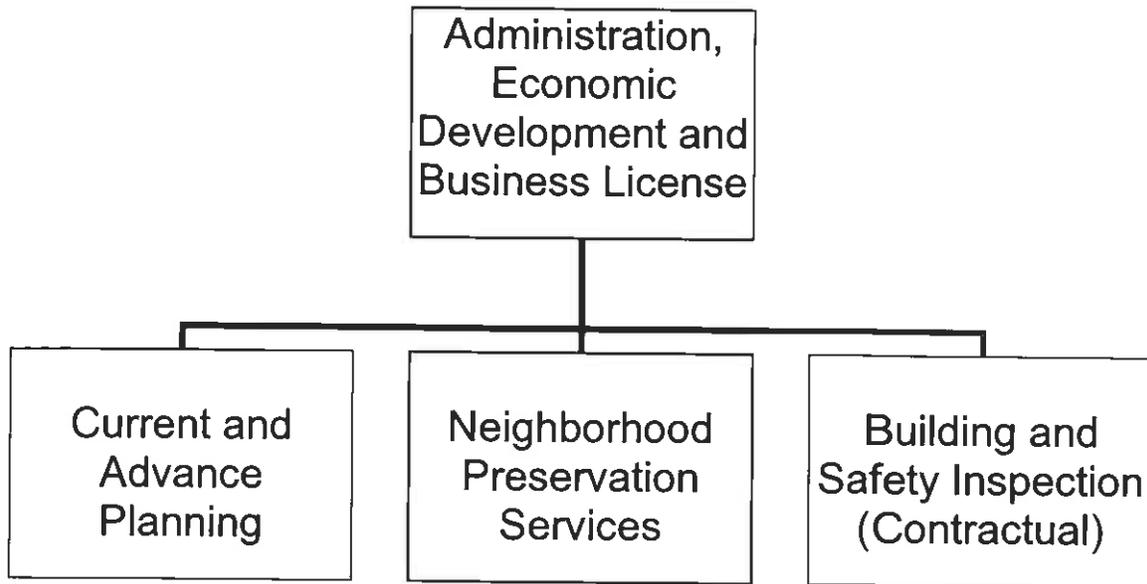
**Departmental Expenditures
FY 2007/08– FY 2010/11**





Community Development

Organizational Chart by Function



Community Development

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

- *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*
- *Work with the community to 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*
- *Ensure that the long-term vision for the future of the City is current through periodic updating of the City's General Plan*

ACCOMPLISHMENTS FOR 2009-10

- *Processed the application for a proposed Drug Store*
- *Completed six (6) conditional use permit applications and reviewed site plan for a proposed drug store*
- *Processed numerous applications for development proposals which included a restaurant, dialysis center, drug store, office development and dozens of tenant improvements and home additions*
- *Enhanced the National Pollution Discharge Elimination System program which provides inspections to businesses*
- *Updated City's web site to make more information available related to department rules and regulations*
- *Along with the Commission, implemented several code revisions that clarified ambiguities in the code and responded to changes in technologies*
- *Completed City/County Boundary Adjustment*
- *Completed SCAG Compass Blueprint Demonstration Project*
- *Implemented Year End Banner Extensions for Businesses*
- *Completed and obtained approval for CDBG and EECBG Funding for Capital Improvement Projects*

PLANNING

PROGRAM DESCRIPTION

This program provides comprehensive and long-range land, environmental, and policy planning, as well as short range planning functions that include maintaining and implementing the City's General Plan and Zoning Ordinance; facilitating interdepartmental coordination; reviewing proposed legislation; ensuring compliance with legislative mandates; reviewing all development applications for compliance with zoning and subdivision ordinances. The Planning Division also provides demographic data and analysis, as well as land use and environmental information to the public and City staff in order to facilitate an ongoing understanding of the community.

The role of this division in its advance planning and current planning activities is to implement the City Council's goals for the physical development of the community as stated in the Los Alamitos General Plan and the Los Alamitos Zoning Code.

PLANNING (Continued)

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*
- *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 2010-11

- *Comprehensively evaluate the Zoning Code which will include identification of provisions that have historically been difficult to implement or have been found to be ambiguous and develop recommendations for corrective action*
- *Completion of Hospital Specific Plan's Environmental Impact Report*
- *Implementation of CDBG Capital Improvement Project*
- *Implementation of EECEBG Capital Improvement project*

BUILDING AND SAFETY

PROGRAM DESCRIPTION

The Building and Safety Division provides services to the community in their building and development projects. Professional, trained staff performs field inspections at various phases of construction. 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 in the morning and the afternoon to answer questions and process permits.

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 2010-11

- *Provide the opportunity for Building Staff to obtain certification in building codes*
- *Continue to gain knowledge in the new code*
- *Attend and participate in NPDES programs*
- *Update files and computer systems*
- *Provide an electronic interactive Plan Check Log sheet that other departments can utilize*

Community Development

CODE ENFORCEMENT

PROGRAM DESCRIPTION

Code Enforcement provides enforcement of the City's Municipal Code as it relates to neighborhood and community issues. Through a combination of field inspections and research, violations are documented and a Notice of Violation may be issued if warranted. The Code Enforcement Officer follows a case from receipt to closure, sometimes involving court proceedings and Administrative Citations to gain compliance.

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. The categories of enforcement include, but are not limited to, property maintenance violations, non-conforming advertising practices, sub-standard housing conditions, expired business license enforcement, and un-permitted construction.

SERVICE OBJECTIVES

- *Take action as soon as possible on each reported violation*
- *Implementation of code revisions as clarification is deemed necessary*
- *Take a pro active 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 2010-11

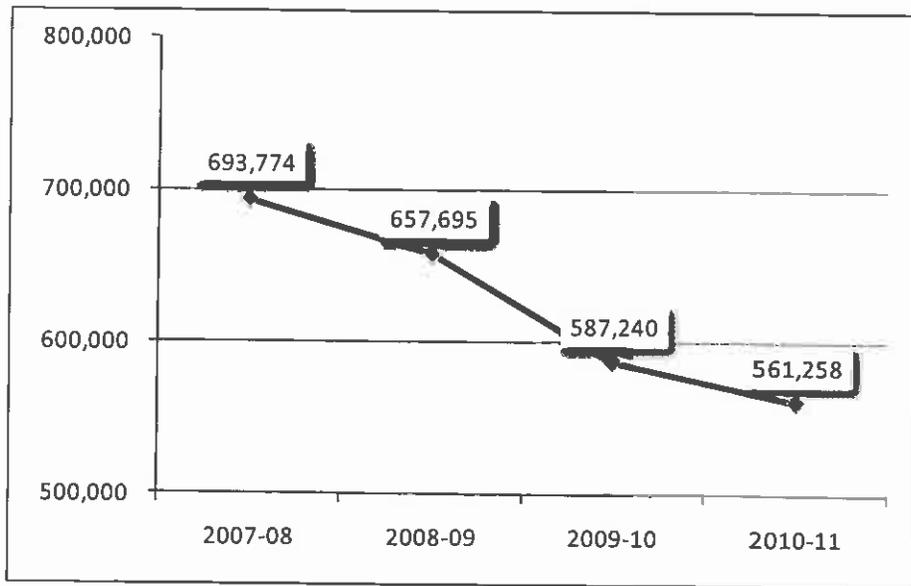
- *Open approximately 40 to 50 new code enforcement cases monthly*
- *Continue to monitor and follow-up on existing cases until compliance is achieved*

Community Development

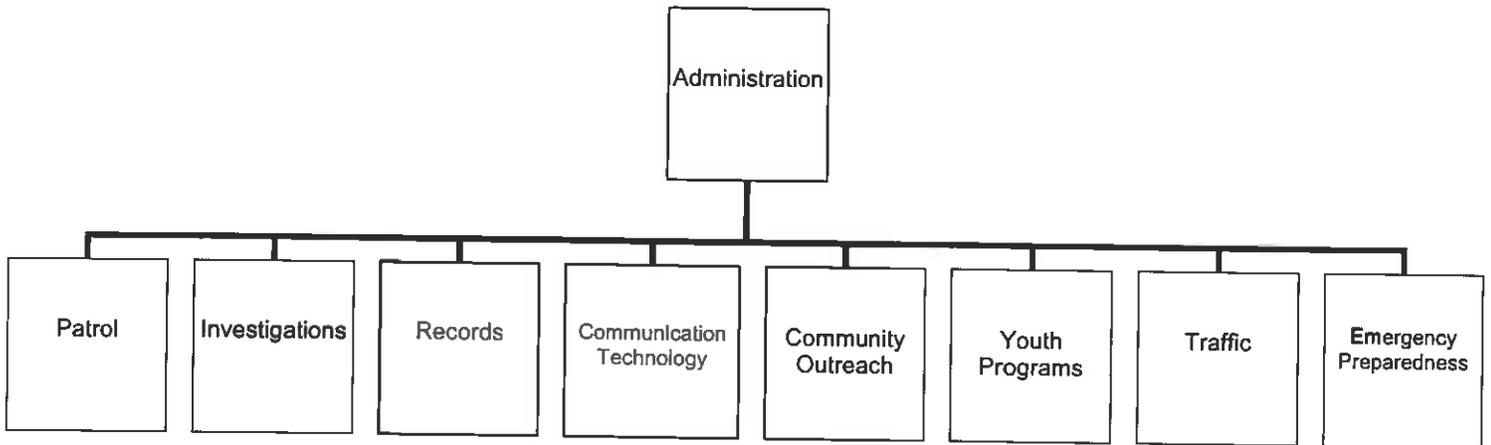
FUNCTION DEVELOPMENT SERVICES		DEPARTMENT TITLE COMMUNITY DEVELOPMENT			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5101	SALARIES-FULLTIME	287,159	262,946	292,270	251,186
5103	HOURLY	61,249	28,030	-	-
5118	CAR ALLOWANCE	2,700	2,582	3,600	3,600
5120	OVERTIME	-	-	500	-
5126	VACATION / SICK CONVERSION	15,565	-	990	-
5130	MEDICARE	5,218	4,266	4,240	3,643
5150	RETIREMENT	38,357	38,676	46,020	38,905
5161	MEDICAL/DENTAL/VISION INSURANCE	30,997	24,916	25,520	22,344
5162	LIFE INSURANCE	1,381	1,238	1,170	851
5163	DISABILITY INSURANCE	1,394	1,303	1,450	1,086
5192	SALARY SAVINGS	-	-	(17,900)	-
5216	UNEMPLOYMENT COMPENSATION	2,576	2,250	-	-
5218	EAP PROGRAM	18	-	-	-
SALARY & BENEFITS TOTAL		446,615	366,207	357,860	321,615
MAINTENANCE & OPERATIONS					
5201	SUPPLIES/DIVISION EXPENSE	11,441	6,016	4,530	2,500
5205	POSTAGE	2,648	1,897	3,000	2,000
5207	TRAVEL & TRAINING	2,691	1,690	1,390	400
5209	DUES & SUBSCRIPTIONS	3,081	1,535	1,550	1,250
5245	TELEPHONE	882	876	300	300
5260	CONTRACTUAL SERVICES	87,816	144,460	79,570	87,740
5265	COMPLIANCE SERVICES	14,889	9,003	8,000	6,500
5267	INSPECTION/PLAN CHECKS	55,763	17,106	25,930	50,000
5286	EQUIPMENT CHARGES	5,940	6,530	6,360	5,829
5287	TECHNOLOGY CHARGES	7,800	19,110	22,230	22,230
5288	NPDES PERMIT	18,674	30,074	31,520	33,170
5289	NPDES PLAN CONTRACT	35,533	53,181	45,000	27,724
5290	MAIN. - OFFICE EQUIPMENT	-	9	-	-
MAINTENANCE & OPERATIONS TOTAL		247,159	291,488	229,380	239,643
DEPARTMENT TOTAL		693,774	657,695	587,240	561,258

Community Development

Departmental Expenditures
FY 2007/08 – FY 2010/11

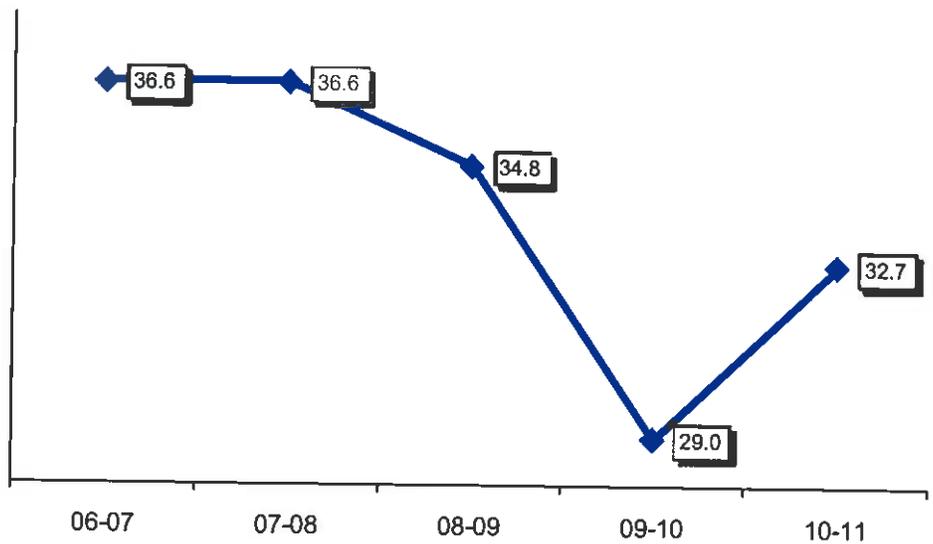


Organizational Chart by Function



2010-11 Full Time Equivalents

	10-11 Adopted
Managerial	3
Supervisory	5
Sworn	16
General	3
Part Time	5.7
Total FTE's:	32.7



Police

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*

ACCOMPLISHMENTS FOR 2009-10

- *Officers responded to 17,661 incidents, which include calls for service and officer initiated activity, while maintaining an average response time for emergency calls of less than 3 minutes*
- *There was a 2% decrease in Part 1 Crimes, officers took 1,470 police reports and arrested 425 criminal offenders in 2009*
- *In furtherance of our service attitude, members of the Police Department volunteered in many community functions, including the Youth Center Christmas Tree Lot, the Hotline Fundraiser, Rotary, Casa Youth Shelter, Precious Life Shelter, Crime Survivors, Relay for Life, We Care's Adopt a Family, and a cooperative fundraiser between the Youth Center and the Police Officers Association*
- *Members of the Police Department participated in numerous safety presentations including: the Women's Safety Program; Teen Safety Program; Teen at Risk Community Resource Forum; Domestic Violence Prevention; Drug Awareness Presentation; and, CERT*
- *Members of the Police Department participated in numerous community events including: Fourth of July parades; Wings Wheels, Rotors and Expo; Race on the Base; Path Seekers Mentoring Breakfast; and, Autumn Fest*
- *Five DUI Saturation Patrols were conducted in conjunction with the countywide "Avoid the 28" Office of Traffic Safety grant*
- *The STAR Team responded to investigate four major injury or fatal traffic collisions in the West County region*
- *The City's first Terrorism Liaison Officer (TLO) received a special commendation from the Los Angeles Area Joint Regional Intelligence Center for outstanding performance*
- *City personnel participated in a statewide earthquake drill, EOC activation, and the evacuation of Civic Center buildings*
- *Radio Amateur Civil Emergency Service (RACES) communications volunteers participated in a Countywide Disaster Drill on October 3, 2009*
- *Police Department representatives continued to host Community Meetings to provide neighborhood specific information to our residents*
- *Despite the suspension of the School Resource Officer program, 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, SARB (School Attendance Review Board), Drug Awareness Presentations, Safety Meetings, Camp LAE, Every 15 Minutes, Project Intervention, and A Life Interrupted DUI Prevention Program*
- *With an adjusted work schedule, the SAFE program was presented to fifth graders at Los Alamitos Elementary School without incurring any expenses beyond basic supplies. In further support of the program, the Police Officers Association donated pizza for the students in celebration of their successful completion of the program*
- *Furthering efforts to protect the City's youth, the Department participated in a Countywide Curfew Sweep Program*
- *Detectives were nominated for the "Investigative Excellence" Award as a result of their work on the Casa Youth Shelter Case. Ultimately, Lydia Fitzgerald pleaded guilty to multiple felonies in connection with the embezzlement of approximately \$400,000 from the Casa Youth Shelter*

ACCOMPLISHMENTS FOR 2009-10 (CONTINUED)

- A new motor officer was selected and successfully completed the arduous Motor Training Academy
- Following a January 19, 2009 homicide, Los Alamitos detectives launched an international manhunt, working with US Marshals and the producers of America's Most Wanted, which ultimately resulted in the arrest Joseph Ettima for the murder of his grandmother
- In July, Ivan Gandarilla was found guilty of second degree murder for causing the death of his passenger resulting from a 2008 traffic collision in which Gandarilla was found to be driving under the influence. He was subsequently sentenced to 15 years to life in prison
- In cooperation with the Seal Beach Police Department, a grant was obtained from the Alcoholic Beverage Control for \$50,000 for community education and directed enforcement of alcohol related violations
- Utilizing grant funding, the Police Department acquired additional emergency radios
- A Police Sergeant graduated from the Sherman Block Supervisory Leadership Institute

COMMUNITY OUTREACH

PROGRAM DESCRIPTION

The primary responsibility of the Los Alamitos Police Department is to ensure the safety and security of the community. Community Outreach is the mechanism Los Alamitos Police Officers use to interact and foster a partnership with our citizens. It combines traditional enforcement with creative problem solving strategies. The Department is constantly striving to improve efficiency by implementing compassionate, creative law enforcement programs, which focus on prevention, as well as apprehension. As the most visible representatives of the Police Department, Patrol Officers make customer service a priority while preventing crime, enforcing laws and apprehending criminals.

SERVICE OBJECTIVES

- Implement strategies to enhance officer/citizen relationships, promote customer service, and strengthen police/community partnerships
- Keep the community informed about issues pertaining to their neighborhoods

WORK PLAN FOR 2010-11

- Explore the feasibility of utilizing social networking sites to increase our community outreach by December 2010
- Participate in two (2) community events, one each by December 2010 and June 2011
- Conduct two (2) safety presentations, one by December 2010 and one by June 2011

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 injury to persons, 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. The Team, which is managed by the Emergency Services Coordinator and consists of representatives from all City Departments, meets monthly to strategize and prepare for incidents of terrorism and other disasters. Homeland Security falls within this program.

Police

EMERGENCY PREPAREDNESS (CONTINUED) 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 2010-11

- *Conduct two CERT presentations, the first by December 2010 and the second by June 2011*
- *Continue to host monthly 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*

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 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 2010-11

- *Participate in two (2) saturation patrols to increase public awareness regarding traffic safety issues by June 2011*
- *Participate in two (2) regional directed enforcement activities by June 2011*

STAFF DEVELOPMENT

PROGRAM DESCRIPTION

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.

STAFF DEVELOPMENT (CONTINUED)

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

WORK PLAN FOR 2010-11

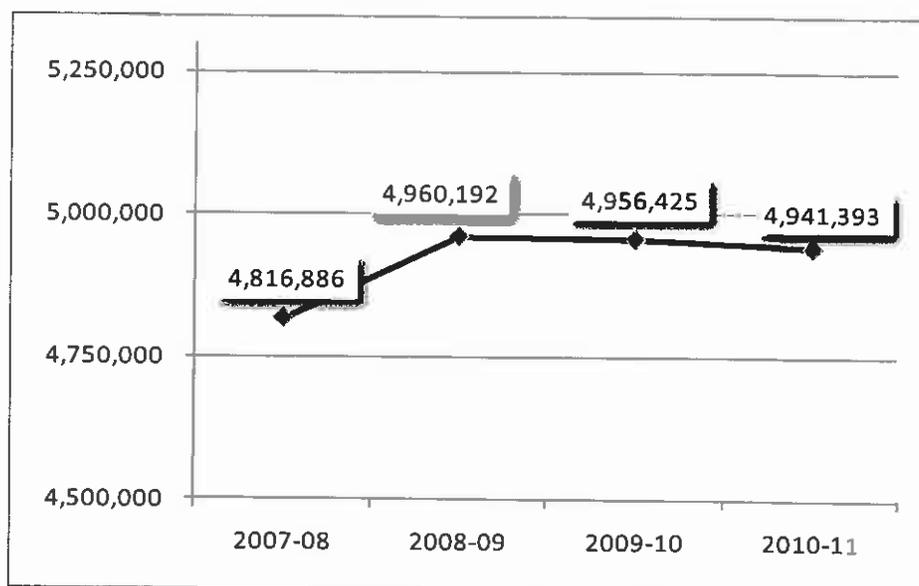
- Participate in a local Team Building Workshop to enhance working relationships and improve leadership capabilities – deferred due to budget and overtime issues
- Seek alternative funding sources for training to further employee development by June 2011

Police

FUNCTION PUBLIC PROTECTION SERVICES		DEPARTMENT TITLE POLICE			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5101	SALARIES, FULLTIME	2,171,846	2,232,491	2,289,870	2,292,443
5103	HOURLY	161,681	168,637	158,540	151,079
5104	HOLIDAY PAY	73,063	75,178	75,890	74,635
5106	SPECIAL PERSONNEL CHARGES	22,343	7,819	160	2,000
5109	ON CALL PAY	19,400	15,457	10,000	14,750
5110	COURT PAY	16,579	11,516	12,600	13,750
5113	MOTOR PAY	3,979	4,128	5,990	5,990
5114	EDUCATIONAL INCENTIVE	40,261	39,619	40,390	42,255
5115	FIELD TRAINING PAY	961	610	800	1,000
5117	UNIFORM ALLOWANCE	15,750	14,977	15,300	15,000
5119	CELLULAR PHONE ALLOWANCE	1,821	2,162	2,160	2,520
5120	OVERTIME	258,584	252,522	229,740	192,550
5126	SICK LEAVE CONVERSION	-	17,564	14,140	14,140
5127	VACATION CONVERSION	4,496	22,440	4,410	-
5130	MEDICARE	36,161	37,161	41,620	41,503
5150	RETIREMENT	643,492	664,077	671,530	674,355
5151	PART-TIME RETIREMENT	6,108	6,289	5,950	5,690
5161	MEDICAL/DENTAL/VISION INSURANCE	219,247	227,303	235,850	220,974
5162	LIFE INSURANCE	8,414	8,584	9,050	7,686
5163	DISABILITY INSURANCE	1,818	1,818	2,180	2,180
5175	EAP PROGRAM	156	-	-	-
5192	SALARY SAVINGS	-	-	(25,320)	-
SALARY & BENEFITS TOTAL		3,706,160	3,810,352	3,800,850	3,774,500
MAINTENANCE & OPERATIONS					
5201	SUPPLIES/DIVISION EXPENSE	62,229	56,937	37,800	40,330
5202	ARSENAL	14,560	19,450	13,000	13,000
5205	POSTAGE	2,382	2,572	1,800	1,800
5206	UNIFORMS	11,327	15,286	12,700	13,900
5207	TRAVEL & TRAININIG	14,088	9,820	14,075	9,000
5208	POST TRAINING	7,931	4,795	9,000	9,000
5209	DUES & SUBSCRIPTIONS	4,796	4,671	3,720	3,285
5216	UNEMPLOYMENT COMPENSATION	-	225	900	6,150
5229	TUITION REIMBURSEMENT	-	-	1,000	4,000
5240	TELEPHONE	26,542	24,225	18,430	14,670
5242	CABLE TELEVISION	-	-	1,000	1,500
5243	TELECOMMUNICATION CHARGES	648	948	6,960	9,830
5245	CELLULAR PHONE	673	386	450	-
5260	CONTRACTUAL SERVICES	219,410	244,017	229,170	232,460
5269	CITATION PROCESSING	3,283	4,849	4,000	4,000
MAINTENANCE & OPERATIONS (SUBTOTAL)		367,869	388,181	354,005	362,925

FUNCTION PUBLIC PROTECTION SERVICES		DEPARTMENT TITLE POLICE			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
5270	BOOKING FEES	6,493	17,374	12,000	4,000
5272	WEST-COMM CONTRACT	453,715	464,933	504,870	520,048
5274	HELICOPTER SERVICE	-	-	1,230	3,000
5280	LEASED EQUIPMENT	5,312	2,446	3,650	3,620
5286	GARAGE INTERNAL SERVICE	112,970	134,580	127,190	116,580
5287	TECHNOLOGY INTERNAL SERVICE	26,900	40,140	42,020	42,020
5290	MAINTENANCE-OFFICE EQUIPMENT	2,217	4,143	4,000	4,200
5291	MAINTENANCE-COMMUNICATION	21,740	22,423	22,000	23,000
5292	MAINTENANCE-COMPUTER	65,500	70,775	74,610	77,000
5295	PARKING LOT RENTAL	-	-	6,000	6,000
5296	MAINTENANCE-MOTORCYCLE	1,642	4,845	4,000	4,500
MAINTENANCE & OPERATIONS TOTAL		1,064,358	1,149,840	1,155,575	1,166,893
CAPITAL OUTLAY					
3120	POLICE EQUIPMENT	6,211	-	-	-
3129	POLICE TECHNOLOGY EQUIPMENT	38,451	-	-	-
3150	COMPUTERS	1,706	-	-	-
CAPITAL OUTLAY TOTAL		46,368	-	-	-
DEPARTMENT TOTAL		4,816,886	4,960,192	4,956,425	4,941,393

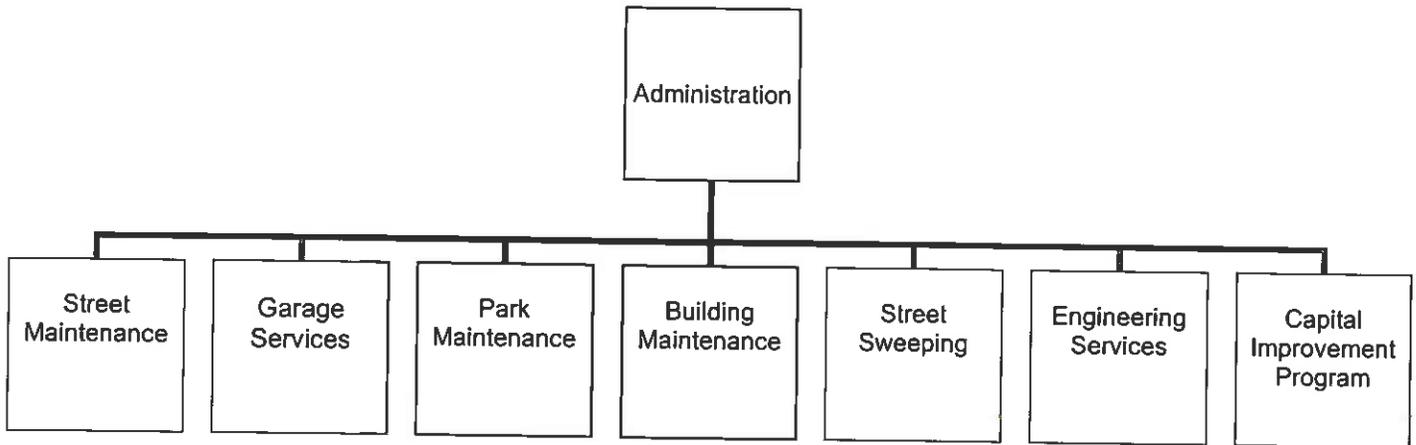
**Departmental Expenditures
FY 2007/08– FY 2010/11**



Police

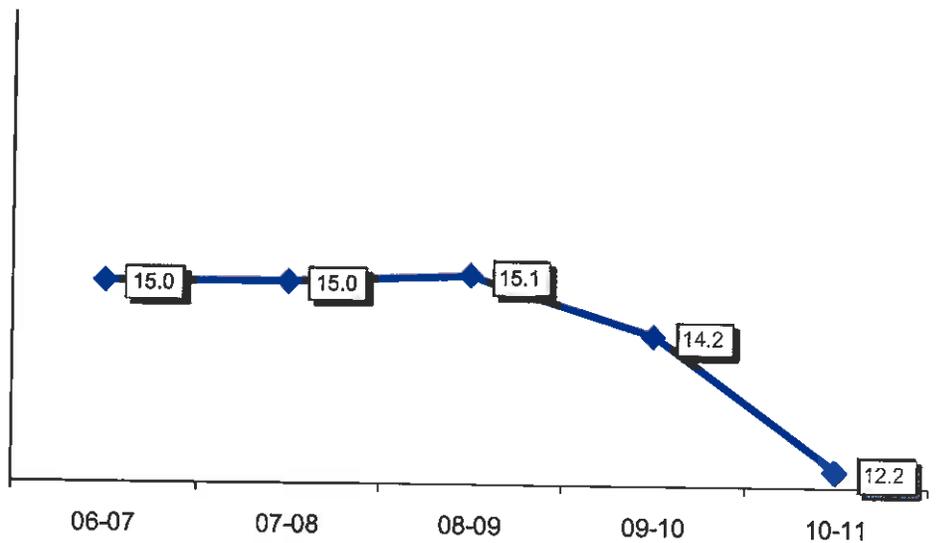


Organizational Chart by Function



2010-11 Full Time Equivalents

	10-11 Adopted
Managerial	1
Supervisory	2
General	9
Part Time	0.2
Total FTE's:	12.2



Public Works

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 buildings*
- *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 2009-10

- *Completed Arterial and Residential Tree Program*
- *Completed Arterial Street Marking/Striping*
- *Completed Katella Avenue Landscape Median at Siboney*
- *Completed Residential Street Improvements/Carrier Row*
- *Completed City wide Concrete Repairs*
- *Completed Ball/Bloomfield Improvements*
- *Completed Rule 20A Utility Undergrounding (City/SCE Project)*
- *Completed Lexington Drive Pavement Reconstruction*
- *Completed Los Alamitos Boulevard Street Improvements-North of Katella*
- *Installed Micropaver software to better manage City's streets; staff training complete*
- *Completed annual storm drain inspections and cleaning activities*
- *Acquisition of four replacement vehicles completed this year*
- *Continued efforts regarding possible use of fleet maintenance software*
- *Rehabilitation of McAuliffe Park fields completed*
- *Installed septic system at Little Cottonwood Park*
- *Continual monitoring maintenance and upkeep of the city parks*
- *Completed floor leveling in the city Administrative office and painting of the Police Department offices utilizing city staff*
- *Completed Police department evidence room utilizing city staff*
- *Completed Community Center floor replacement project*
- *Painted Youth Center utilizing City staff*
- *Completed termite control project at the museum*
- *Implemented new fees on all permits and plan checks*
- *Worked with the City of Seal Beach on implementation of traffic signal coordination project on Los Alamitos Boulevard*
- *Provided City Council with presentation on I-405 Improvement Project by Orange County Transportation Authority*

STREET MAINTENANCE

SERVICE OBJECTIVES

- *To ensure completion of the City's annual Residential Street Improvement Project on time and within budget*
- *To 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 2010-11

- *Develop plans, specifications, and estimates for annual Residential Street Improvement and Concrete Repairs Projects*
- *Obtain City Council authorization to solicit bids within four weeks of completion of plans*
- *Present awarded construction contract for City Council approval*
- *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*
- *Repair potholes in a timely basis and within budget*
- *Complete annual restriping project*
- *Inspect and clean all City catch basins and inventory the debris removed during cleaning*

STREET SWEEPING

SERVICE OBJECTIVE

- *Regularly sweep all public streets in accordance with established performance standards*

WORK PLAN FOR 2010-11

- *Sweep approximately 26 curb miles (19.81 local and 6.06 arterial) of City streets*
- *Replace any faded "No Parking – Street Sweeping" signs*
- *Continue to keep street sweeper in good working condition*
- *Develop a back-up contract for emergency sweeping or downtime*
- *Encourage additional staff to obtain a Class B license*

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, 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*

Public Works

ENGINEERING SERVICES (CONTINUED)

WORK PLAN FOR 2010-11

- *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*
- *Assist the City of Seal Beach with the Seal Beach Boulevard/Los Alamitos Boulevard Traffic Signal Interconnect Project*
- *Represent the City on regional transportation projects/programs such as the West County Connectors Project*
- *Develop a Request for Proposals for the Interstate 605/Cerritos Avenue Interchange Improvement Feasibility Study*
- *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*
- *Reduce dependency on outside contract services*
- *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*

MAINTENANCE SERVICES

PROGRAM DESCRIPTION

The Maintenance Division of the Public Works Department is responsible for maintaining the existing public infrastructure including streets, street landscaping, parks, storm drains, and buildings. The division is responsible to safely, efficiently, and effectively protect 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 maintenance needs*
- *Manage the City's annual maintenance contracts.*
- *Manage maintenance staff to maximize operational efficiencies and minimize costs.*
- *Provide construction contract administration and inspection for the City's Engineering Division*

WORK PLAN FOR 2010-11

- *Ensure timely completion of the city's annual concrete repairs program within budget.*
- *Ensure timely completion of the city's annual street tree trimming program within budget.*
- *Ensure timely completion of the city's annual street stripping program within budget.*
- *Regularly sweep all public streets in accordance with established performance standards.*
- *Regularly maintain pavement on public streets and storm drain system in accordance with established performance standards.*
- *Seek improvements to operational efficiencies to city buildings, irrigation system and lighting as new and improved technologies become available.*
- *Assist the Engineering Division on construction contract management/inspection for small capital projects and permit inspection services.*

GARAGE SERVICES

PROGRAM DESCRIPTION

The Garage Division of the Public Works Department is responsible for maintaining city vehicles and construction equipment. The division is responsible to safely, efficiently, and effectively protect the city's physical investments in its equipment through routine maintenance, replacement and repair, 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 2010-11

- *Review fleet maintenance software and make recommendations for funding*
- *Review garage operation and physical layout for opportunities to improve efficiencies*
- *Continue technical and safety training for garage 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 affecting the City's gas dispensing facilities*

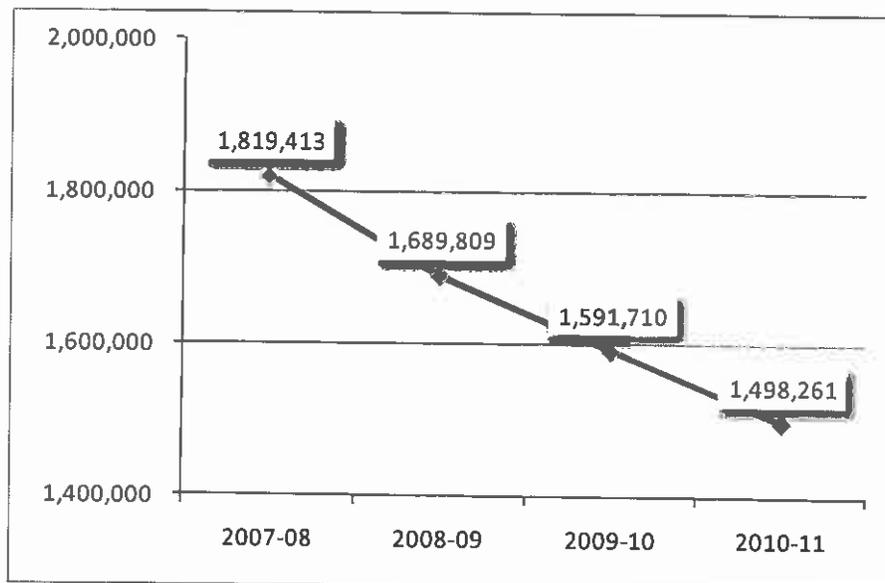
Public Works

FUNCTION		DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES		PUBLIC WORKS			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5101	SALARIES, FULLTIME	681,894	622,039	600,910	572,700
5103	HOURLY	31,832	121,595	9,510	-
5109	ON CALL PAY	5,670	5,741	4,250	-
5111	SPECIAL SKILL PAY	1,207	1,074	1,200	1,200
5112	SPECIAL CERTIFICATE PAY	1,307	1,254	1,300	1,300
5117	UNIFORM ALLOWANCE	4,130	4,693	4,690	4,220
5118	CAR ALLOWANCE	3,621	579	-	-
5119	CELLULAR PHONE ALLOWANCE	729	186	6,000	6,000
5120	OVERTIME	38,993	21,298	18,000	23,500
5126	SICK LEAVE CONVERSION	-	4,244	4,250	-
5127	VACATION CONVERSION	6,981	28,978	-	-
5130	MEDICARE	8,856	8,634	9,580	8,410
5150	RETIREMENT	101,075	93,963	95,760	89,730
5151	P/T RETIREMENT	1,119	965	360	-
5161	MEDICAL/DENTAL/VISION INSURANCE	90,361	93,598	96,450	97,280
5162	LIFE INSURANCE	3,415	3,047	2,720	2,180
5163	DISABILITY INSURANCE	4,575	4,369	4,370	4,000
5218	EAP PROGRAM	55	-	-	-
5191	SALARY SAVINGS	-	(46,324)	(78,300)	-
SALARY & BENEFITS TOTAL		985,820	969,933	781,050	810,520
MAINTENANCE & OPERATIONS					
5201	SUPPLIES/DIVISION EXPENSE	110,071	89,772	82,350	79,475
5203	SUPPLIES-MCAULIFFE	16,082	24,562	6,000	13,000
5205	POSTAGE	380	758	-	400
5206	UNIFORMS	6,237	5,525	6,270	4,750
5207	TRAVEL & TRAINING	2,191	100	1,450	200
5209	DUES & SUBSCRIPTIONS	40	-	100	250
5216	UNEMPLOYMENT COMPENSATION	1,566	2,587	4,950	-
5223	DISPOSAL FEES	31,068	16,014	16,000	15,000
5240	TELEPHONE	336	534	560	560
5241	TELEPHONE TRAFFIC SIGNALS	2,293	2,379	2,700	2,700
5245	CELLULAR PHONE	1,897	3,934	3,800	4,000
5250	ELECTRICITY BUILDINGS	69,789	72,510	86,780	81,700
5251	ELECTRICITY PARKS	7,172	9,840	6,800	6,800
5252	ELECTRICITY-STREET LIGHT	149,052	161,676	169,860	137,000
5253	ELECTRICITY- PUMP STATION	2,185	2,896	2,000	2,000
5254	ELECTRICITY-MCAULIFFE PARK	4,059	4,074	4,500	4,500
5255	NATURAL GAS	4,861	3,662	4,200	4,200
5256	WATER	80,402	82,674	87,050	94,000
5257	WATER-MCAULIFFE PARK	17,845	7,277	16,000	15,100
5260	CONTRACTUAL SERVICES	72,695	24,892	103,200	50,000
MAINTENANCE & OPERATIONS (SUBTOTAL)		580,221	515,666	604,570	515,635

Public Works

FUNCTION		DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES		PUBLIC WORKS			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 AMENDED BUDGET	2010-11 ADOPTED
5261	TRAFFIC ENGINEERING	36,979	23,867	30,000	-
5268	PLAN CHECK	7,396	305	300	-
5271	TREE TRIMMING	32,414	6,220	6,000	5,000
5286	GARAGE INTERNAL SERVICES	77,270	87,700	89,040	81,606
5287	TECHNOLOGY INTERNAL SERVICES	6,700	10,520	13,560	13,500
5288	NPDES PERMITS	-	5,400	-	-
5293	MAINTENANCE-BUILDINGS	21,695	10,350	16,460	16,000
5294	MAINTENANCE-TRAFFIC SIGNAL	63,974	49,294	40,000	50,000
5297	MAINTENANCE-PUMP STATION	996	484	2,800	1,000
5299	MAINTENANCE-OTHER	5,948	10,070	7,930	5,000
MAINTENANCE & OPERATIONS TOTAL		833,593	719,877	810,660	687,741
DEPARTMENT TOTAL		1,819,413	1,689,809	1,591,710	1,498,261

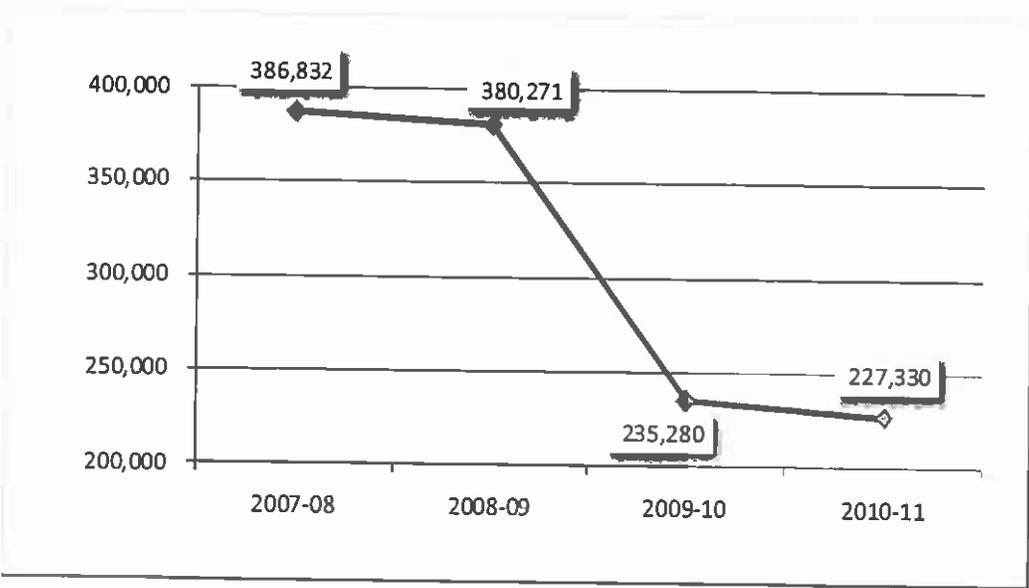
**Departmental Expenditures
FY 2007-08 – FY 2010/11**



Public Works

FUNCTION		DEPARTMENT TITLE			
GENERAL GOVERNMENT SERVICES		GARAGE SERVICES			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5101	SALARIES-FULLTIME	62,459	61,379	58,990	53,350
5109	ON CALL PAY	650	675	500	-
5117	UNIFORM ALLOWANCE	471	469	470	470
5120	OVERTIME	6,129	5,597	7,500	7,500
5130	MEDICARE	9,213	959	980	780
5150	RETIREMENT	10,500	9,305	9,360	8,330
5161	HEALTH INSURANCE	213	11,100	11,400	9,600
5162	LIFE INSURANCE	364	213	210	190
5163	DISABILITY INSURANCE	965	364	360	360
5191	SALARY SAVINGS	-	(1,755)	-	-
SALARY & BENEFITS TOTAL		90,964	88,306	89,770	80,580
MAINTENANCE & OPERATIONS					
5201	SUPPLIES/DIVISION EXPENSE	8,677	10,610	11,980	11,900
5206	UNIFORMS	240	583	450	450
5207	TRAVEL & TRAINING	260	548	-	500
5224	GAS TANK CERTIFICATION	7,129	8,942	6,000	5,000
5225	AUTO PARTS - POLICE	11,502	7,971	10,000	10,000
5226	AUTO PARTS - RECREATION	385	149	500	300
5227	AUTO PARTS - PUBLIC WORKS	10,626	13,348	10,500	11,000
5228	AUTO PARTS - OTHER	619	322	250	250
5255	NATURAL GAS	9,237	9,262	8,500	9,000
5258	GASOLINE	44,555	72,321	75,000	75,000
5275	OUTSIDE SERVICES - PD VEHICLE	17,902	13,364	9,980	10,000
5276	OUTSIDE SERVICES - REC VEHICLE	916	172	550	600
5277	OUTSIDE SERVICES - PW VEHICLE	22,294	9,068	8,500	9,500
5278	OUTSIDE SERVICES - OTHER VEHICLE	609	376	450	400
5287	TECHNOLOGY SERVICE	1,100	2,870	2,850	2,850
MAINTENANCE & OPERATIONS TOTAL		136,052	149,906	145,510	146,750
CAPITAL OUTLAY					
3001	POLICE VEHICLES	110,905	28,292	-	-
3011	RECREATION VEHICLES	-	24,529	-	-
3021	PUBLIC WORKS VEHICLES	48,911	77,115	-	-
3032	ALTERNATIVE FUEL VEHICLE AB-2766	-	1,139	-	-
3140	PUBLIC WORKS EQUIPMENT	-	10,984	-	-
CAPITAL OUTLAY TOTAL		159,816	142,059	-	-
DEPARTMENT TOTAL		386,832	380,271	235,280	227,330

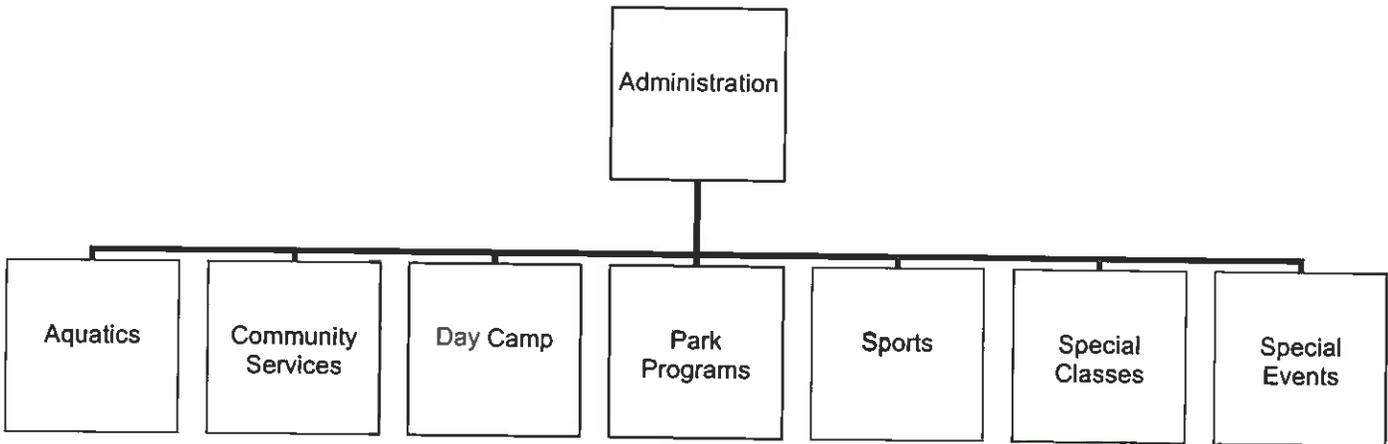
Departmental Expenses
FY 2007/08 – FY 2010/11





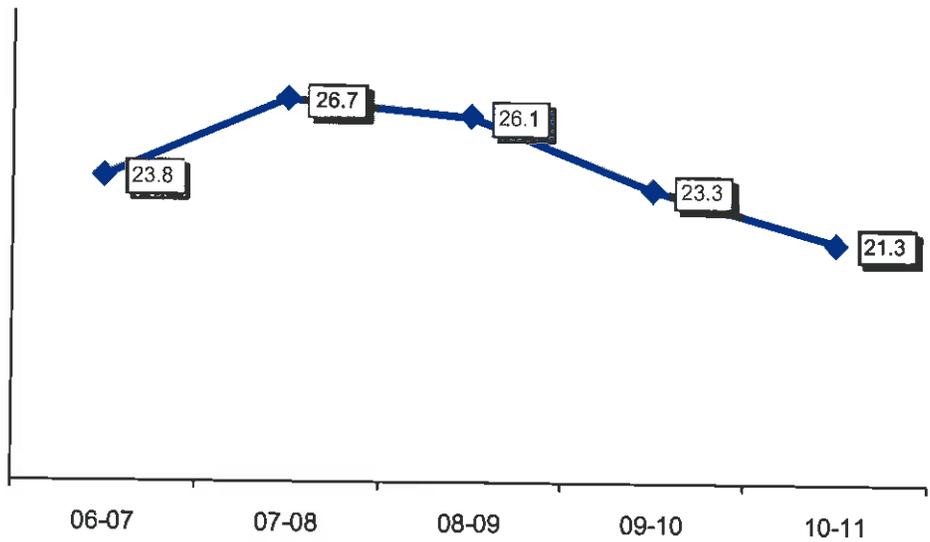
Recreation and Community Services

Organizational Chart by Function



2010-11 Full Time Equivalents

	10-11 Proposed
Managerial	1
Supervisory	1
General	3
Part Time	16.3
Total FTE's:	21.3



Recreation and Community Services

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 2009-10

- Awarded the 2009 California Park and Recreation Society (CPRS) Award of Excellence for the best marketing campaign in the State of California for the 28th Annual Los Alamitos Race on the Base
- Coordinated the successful Race on the Base with 2698 participants resulting from an expanded marketing plan with increased target marketing to runners, walkers, skaters and triathletes. Rain dampened Race day registration, but the event generated over \$50,000 in net profit
- Increased Race on the Base sponsorships, excluding the Title Sponsorship of \$25,000 from HBO. Last year, cash sponsorships reached a high of \$24,950 and in-kind sponsorships reached \$51,526 and this year has reached \$25,850 in cash sponsorships and \$91,200 in in-kind sponsorships
- Expanded the Triathlon Preparation clinics to a series of four well attended clinics offered by Dr. Marta Callotta, Team USA Triathlon & Duathlon Chiropractor and Long Beach Tri Team with topics such as how to prepare for your first triathlon with training, hydration & injury prevention tips and helpful hints for a successful race
- Hosted more than 70 vendors for the Race on the Base, almost double from 2008, which was the largest Vendor Expo in the history of the Race
- Increased revenue for the 4th of July Fireworks Spectacular by \$8,000 from 2008 through additional sponsorships, inviting vendors, taking over the food vendors from MWR and extending the play time on the inflatable games
- Decreased expenditures for the 4th of July Fireworks Spectacular through negotiations and interdepartmental collaboration and by eliminating the bleachers by more than \$21,500
- Contracted four private food vendors for Band in the Park to provide dinner and snacks to the 2,000 people in attendance, providing \$1,000 in revenue for the event
- Developed the Los Alamitos 50th Anniversary logo and website in-house at no additional cost to the City
- Coordinated a successful Holiday Dinner Honoring City Commissioners at the Eagle's Nest Restaurant and Banquets with a limited budget of \$3,000
- Obtained sponsorship of Spring Carnival featuring the Egg Hunt by a local community church, Revolution Church. This helped reduce the City's expenditure of approximately \$2,000
- Obtained sponsorship of Halloween by a local community church, Revolution Church. This helped alleviate the City cost by approximately \$1,200
- Hosted the 31st annual Holiday Bazaar with the Los Alamitos Senior Club. This event serves as the Club's major fundraiser of the year with over 60 vendors and 400 shoppers. Raffle ticket sales generated \$4,000 in revenue for the Club and approximately 20 vendors were on the wait list to participate in the event
- Executed the first "Los Al's Got Talent" show at Band in the Park
- Implemented the Los Alamitos Holiday Decorating Contest with 1st and 2nd place winners in each of the Los Alamitos neighborhoods
- Provided the following services to the senior population:
 - Provided guidance and direction towards the development of a Travel Program offered through the Los Alamitos Senior Club meeting the goals of fundraising for the Club as well as increased marketing
 - Assisted the Los Alamitos Senior Club in coordinating a successful Holiday Bazaar. The Club raised over \$4,000 and had over 20 vendors on the waiting list

Recreation and Community Services

ACCOMPLISHMENTS FOR 2009-10 (CONTINUED)

- To address the growing issue among the aging population of the need for transportation, staff arranged a series of meetings with representatives from Los Alamitos Medical Center, the Community of Rossmore, and the City of Cypress to develop a potential partnership with goals to expand transportation for seniors in each of these jurisdictions
- Developed new marketing plan for the Senior Meals Program
- Developed a new structure for Senior computer contract classes
- Staff successfully taught 15 legally blind students from the Braille Institute in Anaheim how to become better swimmers. Three of the children had never been in the water before, two had never applied sunscreen in their lives and all 15 had a fantastic time
- Increased Junior Lifeguards participation from 17 last year to 28 this year, increasing revenue by \$1,900 from the previous year. All participants got a chance to learn better swimming techniques and become faster and better swimmers, while learning what it takes to become a lifeguard and swim instructor for the City of Los Alamitos
- Increased Private and Semi-Private Swim Lessons to more than 150 lessons, resulting in more than \$22,000 in revenue
- Streamlined swim instruction scheduling to allow 95% of the swim lessons offered being filled to capacity, while offering the same high quality swim lessons throughout the busy summer season
- Throughout the 10-week Learn-To-Swim summer program staff taught over 1410 lessons and brought in more than \$71,462 in revenue
- The USA Water Polo National Training Center was home to many swim and water polo tournaments including Seal Beach Swim Club's annual swim meet, USA Women's Water Polo Top 40 Water Polo Tournament, Los Alamitos Youth Water Polo's WinterFest Water Polo Tournament, and Los Alamitos High School Water Polo CIF Playoffs
- The Disabled Veterans SCUBA Project has successfully began two classes at the USA Water Polo National Training Center, teaching those who are quadriplegic, paraplegic, or blind, have posttraumatic stress disorder, or other traumas or disabilities
- New infant and toddler contract classes were offered in order to adjust to the trends and needs of the community. Classes include a series of new parent education classes for parents and their infant children ages 9-30 months and a Toddler Express class for children 1-3 years of age
- A new series of educational workshops were offered for children ages 10-14 for students to be given the necessary tools to perform on a higher academic level. Classes focused on how to become better and more effective students through workshops including Effective Agenda Use, Note Taking Strategies, Study Skills & Habits, and Writing Skills
- Introduced new summer camps that brought in thousands of dollars in revenue for the City. New camps included:
 - World Culture Art, Rainforest Wildlife Art, Contemporary Studio Art, French Studio Art and "Edutainment" Art Camps with popular themed art classes such as Project Runway, Harry Potter, Survivor and Top Chef
 - Engineering Fundamentals with LEGOs Camps
 - Kids Cooking Camps
 - Cheerleading Camps for 5-12 year olds
 - Sports Camps including soccer, skateboarding and rowing
 - Mad Science Camps
 - Movies by Kids Camps
- Supervised the new Los Alamitos Volunteer Program for youth ages 12 to 17 to assist the Los Alamitos Recreation & Community Services Department with special events, day camp, park programs, sports leagues, and at the Community Center. Since the program's inception, approximately 30 L.A.V.P. volunteers have worked over 1,900 hours in support of paid staff
- Brought in table tennis to Los Alamitos. The table tennis club operates twice a week at Oak Gym and brings in revenue through gym rentals and tournaments
- Modernized the adult sports program through an updated sports page on the City's website and utilized emails to communicate and promote the leagues
- Successfully negotiated three contracts (Design of the Recreation and Community Services Activities Guide, Printing of the Recreation and Community Services Activities Guide, and maintenance of the USA Water Polo National Training Center) to keep the costs consistent with the prior year's costs
- Increased the use of the internet to distribute valuable free promotional information to youth sports participants and their families

Recreation and Community Services

ACCOMPLISHMENTS FOR 2009-10 (CONTINUED)

- Completed a comprehensive field use survey of both Oak and McAuliffe Fields to determine the percentage of field use by youth groups
- Implemented a more efficient payment and tracking procedure for rental of sports fields by youth sports groups

ADMINISTRATION

PROGRAM DESCRIPTION

The Administration Division manages the financial and logistical operations of the Recreation and Community Services Department, which includes Aquatics, Community Services, Day Camp, Park Programs, Sports, Special Classes and Special Events, and 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 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 2010-11

- Foster a productive and healthy work environment for all staff. Foster a culture where excellent customer service is valued and appreciated
- With the guidance from a citizen committee, created a plan to celebrate the City's 50th anniversary at little cost to the City
- Continue to provide the community an informative and attractive Community Services Guide during FY 2010-11
- Work with the Los Alamitos Unified School District to review and assess the Sports Field Assessment to determine what changes need to be made in user group sports field allocation. Work with the Public Works Department to determine if sports field maintenance should be changed. Work with the user groups to determine fees necessary to support additional field maintenance, if necessary
- Develop community partners to offset the cost of events, publications and staff
- Develop a Master Joint-Use Agreement for Use of Shared Sites with the Los Alamitos Unified School District
- Develop Individual Joint Use Agreements for Oak Field, Oak Gymnasium and McAuliffe Field

AQUATICS

PROGRAM DESCRIPTION

The Los Alamitos Aquatics Program provides funding for the maintenance and operation of the USA Water Polo National Aquatic Center Olympic 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 is offered seven months of the year and provides water safety instruction for all ages, and the Private/Semi-private year-round 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, and specialty classes such as water polo. 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.

Recreation and Community Services

AQUATICS (CONTINUED)

SERVICE OBJECTIVES

- Continue to streamline swim schedule and personnel schedule to decrease expenditures in personnel, increase revenue in programs, while maintaining the reputation of the City's Aquatics Program
- Research alternative solutions to decrease utility costs to help close the gap between revenue and expenditures
- Maintain current user groups in order to maintain the incoming 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 2010-11

- Research and provide classes and programs that offer pool patrons and guests various aquatic and land classes and programs increase activities and participation by December 2010
- Continue to 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 2010 and 2011
- 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 2010 and 2011
- Continue working with the JFTB, their tenant groups and other military entities to allow them training time in the pool to help offset the utility costs by December 2010
- Work closely with the pool maintenance company and other maintenance personnel to research innovative ideas to maintain the pool at the highest level in the most cost effective manner by December 2010

COMMUNITY SERVICES

PROGRAM DESCRIPTION

The Community Services Division is responsible for the development and implementation of year round programming and services aimed most specifically toward the senior population. The larger of these services include the Los Alamitos Senior Club and the Senior Meals & Services Program. Services added to ensure quality of life issues include the annual flu clinic, monthly blood pressure screenings, Medicare assistance, tax assistance, computer classes, legal aid, and an extensive travel program. 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 programs for seniors to address current senior trends and issues

WORK PLAN FOR 2010-11

- Develop funding options and work with business community to develop partnerships to sponsor and provide for new/expanded programs i.e. partnering with HMO's to provide several screenings a year including cholesterol, osteoporosis bone density, and glucose screenings
- Implement recommended findings from Senior Needs Assessment
- Increase participation in the Senior Meals Program through promotion and publicity efforts
- Continue to explore funding and programming opportunities to expand senior transportation

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 and amusement parks. 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 2010-11

- 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 maximize participation throughout the summer

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, competition, 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 to 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 2010-11

- Increase participation through extended 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

Recreation and Community Services

SPORTS

PROGRAM DESCRIPTION

The Sports Division is responsible for the development and administration of Junior Pee-Wee, Pee-Wee, Youth and Adult sports programming. The 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 slow pitch softball, soccer and basketball that serves approximately 4,500 participants annually
- Operate, maintain and increase participation in a year round Youth Sports program that includes soccer, basketball, track & field, volleyball, flag football and t-ball for approximately 1,000 youth participants

WORK PLAN FOR 2010-11

- Implement new and efficient methods of operation for adult and youth sports
- Expand youth tennis offerings to benefit the community
- Implement an efficient method of field allocation to community youth sport organizations
- Explore different adult and youth sport programs that are not traditional sports or team based

SPECIAL CLASSES

PROGRAM DESCRIPTION

The Special Classes Division provides a comprehensive selection of special interest classes for all age groups. In this division, approximately 62 instructors teach a combination of 161 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 well being.

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

Recreation and Community Services

SPECIAL CLASSES (CONTINUED)

WORK PLAN FOR 2010-11

- *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 throughout 2010 and 2011*
- *Increase overall participation and decrease the number of cancelled classes in fee-based classes and camps through innovative and inexpensive advertising and word-of-mouth by September 2010*
- *Keep abreast of trends in contract class offerings by collaborating with professionals in the field and surveying current participants by December 2010*
- *Continue to meet the needs of contract class instructors by fostering good communication and providing a Community Center that is clean and well equipped throughout 2010 and 2011*

SPECIAL EVENTS

PROGRAM DESCRIPTION

The Special Events Division coordinates the City's annual special events including the 50th Anniversary, Race on the Base, 4th of July Fireworks Spectacular, Amateur Photography Contest, Band in the Park, and Holiday Bazaar.

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

- *Create, fund, organize and execute a series of events throughout the year to celebrate the City's 50th Anniversary*
- *Continue to provide quality City-wide special events to approximately 30,000 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 2010-11

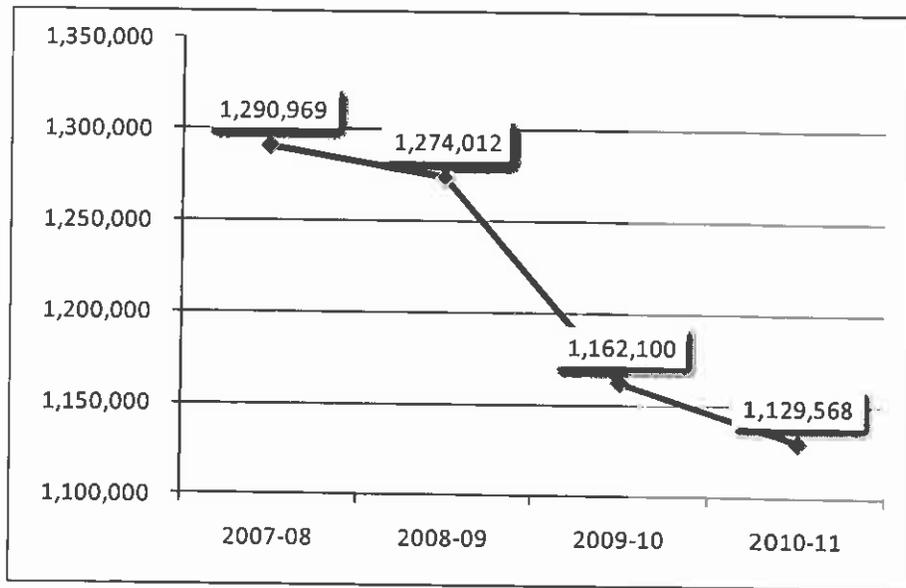
- *Increase overall sponsorship funds received for major special events including the Race on the Base and the 4th of July Spectacular by July 2010*
- *Collaborate with a community-based committee to organize, publicize and produce various 50th Anniversary events throughout 2010*
- *Explore additional municipal partnerships for the 4th of July Spectacular by July 2010*
- *Increase community partnerships for special events such as concerts, Spring Carnival and Halloween while providing memorable experiences to the community*

Recreation and Community Services

FUNCTION LEISURE SERVICES		DEPARTMENT TITLE RECREATION & COMMUNITY SERVICES			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5101	SALARIES-FULLTIME	342,075	378,826	295,700	312,920
5103	HOURLY	291,294	276,294	288,080	307,280
5118	CAR ALLOWANCE	3,621	3,611	3,600	3,600
5119	CELLULAR PHONE ALLOWANCE	364	362	360	360
5120	OVERTIME	3,812	180	-	-
5126	SICK LEAVE CONVERSION	-	-	630	630
5127	VACATION CONVERSION	9,974	2,942	1,180	-
5130	MEDICARE	9,370	9,572	8,530	9,080
5150	RETIREMENT	49,194	56,147	46,560	48,450
5151	PART-TIME RETIREMENT	10,987	10,367	10,800	11,600
5161	MEDICAL/DENTAL/VISION INSURANCE	32,555	41,632	29,100	28,760
5162	LIFE INSURANCE	1,578	1,876	1,280	1,130
5163	DISABILITY INSURANCE	1,818	2,182	1,640	1,630
5218	EAP PROGRAM	147	-	-	-
5191	SALARY SAVINGS	-	(9,100)	-	-
SALARY & BENEFITS TOTAL		756,789	774,890	687,460	725,440
MAINTENANCE & OPERATIONS					
5201	SUPPLIES/DIVISION EXPENSE	50,360	30,701	27,500	25,750
5205	POSTAGE	9,747	10,243	10,000	10,000
5207	TRAVEL & MEETINGS	6,561	3,802	800	800
5209	DUES & SUBSCRIPTIONS	1,581	1,060	1,070	900
5216	UNEMPLOYMENT INSURANCE	-	-	470	-
5231	FINE ARTS PROJECTS	8,719	9,750	2,610	3,000
5236	NEWSLETTER	6,849	7,050	10,000	10,000
5237	RECREATION BROCHURE	30,198	26,547	22,720	22,800
5240	TELEPHONE	3,105	3,102	2,700	2,700
5244	COMPUTER TECH CENTER	846	896	900	900
5245	CELLULAR PHONE	767	246	130	130
5260	CONTRACTUAL SERVICES	5,905	6,811	3,120	3,200
5286	EQUIPMENT CHARGES	11,890	13,540	12,720	11,658
5287	TECHNOLOGY CHARGES	12,200	24,860	28,890	28,890
5290	MAIN. - OFFICE EQUIPMENT	8,904	10,132	8,950	8,950
5298	MAIN. - FIELDS/FACILITIES	8,707	1,526	9,200	8,700
2449	MAIN. - BANNERS	10,009	-	-	-
5337	FOURTH OF JULY	24,682	34,231	26,520	27,300
VAR	RECREATION CLASSES	317,030	314,625	306,340	238,450
MAINT & OPERATIONS TOTAL		518,060	499,122	474,640	404,128
CAPITAL OUTLAY					
3150	COMPUTERS	1,220	-	-	-
3130	RECREATION EQUIPMENT	-	-	-	-
3300	IMPROVEMENTS	14,900	-	-	-
CAPITAL OUTLAY TOTAL		16,120	-	-	-
DEPARTMENT TOTAL		1,290,969	1,274,012	1,162,100	1,129,568

Recreation and Community Services

Departmental Expenditures
FY 2007/08 – FY 2010/11

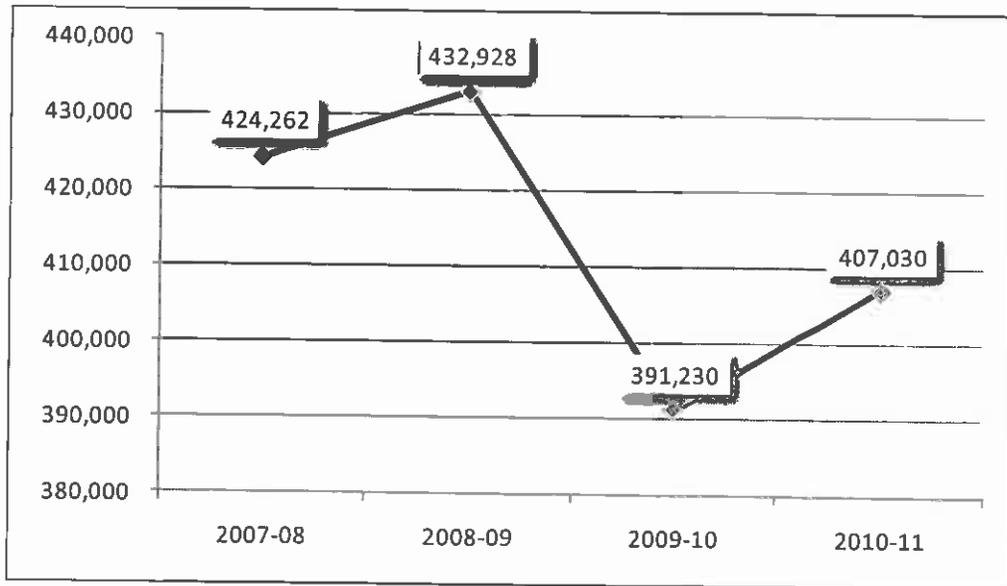


Recreation and Community Services

FUNCTION		DEPARTMENT TITLE			
LEISURE SERVICES		JOINT FORCES TRAINING BASE POOL FUND			
OBJECT CODE	EXPENSE CLASSIFICATION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ESTIMATED YEAR-END	2010-11 ADOPTED
SALARY & BENEFITS					
5101	SALARIES-FULLTIME	31,224	35,818	34,030	35,730
5103	HOURLY	166,378	147,180	117,310	128,760
5105	HOURLY - MAINTENANCE	22,655	24,859	21,600	21,870
5120	OVERTIME	3,432	211	-	-
5126	SICK LEAVE CONVERSION	-	-	-	-
5130	MEDICARE	3,289	3,015	2,710	2,700
5150	RETIREMENT	4,142	5,308	5,360	5,530
5151	PART-TIME RETIREMENT	7,337	6,517	5,720	5,650
5161	MEDICAL INSURANCE	-	2,761	3,900	3,040
5162	LIFE INSURANCE	-	-	110	100
5163	DISABILITY INSURANCE	-	-	180	180
SALARY & BENEFITS TOTAL		238,457	225,668	190,920	203,560
MAINTENANCE & OPERATIONS					
5201	SUPPLIES	9,888	8,583	10,000	10,000
5207	TRAVEL & TRAINING	-	36	-	-
5212	DUES & SUBSCRIPTIONS	60	80	-	-
5216	UNEMPLOYMENT COMPENSATION	-	5,966	-	-
5240	TELECOM CHARGES	-	3,590	1,800	1,840
5250	ELECTRICITY	31,347	60,897	42,480	43,330
5255	NATURAL GAS	104,099	82,939	99,400	101,340
5256	WATER	15,807	12,492	16,340	16,670
5281	FACILITY MAINTENANCE	-	2,421	-	-
5282	POOL MAINTENANCE	23,490	25,387	25,000	25,000
5283	SUMMER LEARN TO SWIM AQUATIC	14	-	-	-
5284	MASTER SWIM PROGRAM	-	1,050	1,500	1,500
5287	TECHNOLOGY CHARGES	1,100	3,820	3,790	3,790
MAINTENANCE & OPERATIONS TOTAL		185,805	207,260	200,310	203,470
DEPARTMENT TOTAL		424,262	432,928	391,230	407,030

Recreation and Community Services

Departmental Expenditures
FY 2007/08 – FY 2010/11



Capital Improvement Program Budget



Seven Year Capital Improvement Program Budget

Project Title	Funding Source	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total Project Cost
Streets And Drainage									
Arterial and Residential Tree Program	Gas Tax, Traffic Impr.	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 80,000
Street Markings/Striping	Gas Tax, Traffic Impr.	10,000	13,000	-	-	-	-	-	23,000
Concrete Repairs (Sidewalks, Curbs, Gutters, Ramps)	Traffic Impr.	30,000	40,000	40,000	40,000	40,000	40,000	40,000	270,000
Residential Street Improvements	Measure M, Gas Tax, Traffic Impr	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Alley Improvements	CDBG, Gas Tax, Res. Streets & Alleys	250,000	100,000	100,000	100,000	100,000	100,000	100,000	850,000
Corporate Center Drive/Calle Lee Reconstruction	Measure M, Traffic Impr.	300,000	25,000	-	-	-	-	-	325,000
Bennington Street Light	Traffic Impr.	5,000	-	-	-	-	-	-	5,000
Kalella at Lexington - Intersection Improvements	Traffic Impr.	5,000	-	-	-	-	-	-	5,000
Cerritos Avenue/Los Alamitos Boulevard Intersection Improvements	Measure M/Gas Tax	-	150,000	-	-	-	-	-	150,000
Bell Road Pavement Rehabilitation	Measure M/AHRP	-	430,000	-	-	-	-	-	430,000
Storm Drain Master Plan - Citywide	General Fund	-	150,000	-	-	-	-	-	150,000
Cerritos Avenue Pavement Rehabilitation	Measure M / AHRP	-	-	750,000	-	-	-	-	750,000
Farquhar Avenue/Los Alamitos Boulevard Intersection Imp.	Measure M/Gas Tax	-	-	40,000	360,000	-	-	-	400,000
Traffic Calming Study Implementation - Phase 2	Gas Tax	-	-	-	50,000	-	-	-	50,000
Traffic Calming Study Implementation - Phase 3	Gas Tax	-	-	-	-	50,000	-	-	50,000
Katella Avenue Bus Turnouts	Measure M	-	-	-	-	200,000	-	-	200,000
Bloomfield Street Pavement Rehabilitation	Measure M/AHRP	-	-	-	-	500,000	-	-	500,000
Cemitos and Lexington Intersection Improvements	Measure M	-	-	-	-	-	200,000	-	200,000
Bloomfield/Los Alamitos Elementary Traffic Signal	Measure M	-	-	-	-	-	395,000	-	395,000
Orangewood Avenue Pavement Rehabilitation	Unfunded	-	-	-	-	-	-	150,000	150,000
Subtotal		1,120,000	1,418,000	1,440,000	1,060,000	1,400,000	1,245,000	800,000	8,783,000

Seven Year Capital Improvement Program Budget

Project Title	Funding Source	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total Project Cost
Parks									
Coyote Creek Improvement Project	River/Mtn Conserv	1,100,000							1,100,000
Laurel Park Field Renovations	Park Development	230,000							230,000
Little Cottonwood Park Parking Lot Resurfacing	General Fund		35,000						35,000
Block Wall Installation - Little Cottonwood Park	Unfunded			30,000					30,000
Block Wall Installation - Lewis Park	Unfunded			80,000					80,000
Little Cottonwood Park Field Renovations	Park Development				170,000				170,000
Orville Lewis Park Field/Basketball Court Renovations	State Park Bond				200,000				200,000
Laurel Park Parking Lot Resurfacing/Expansion	General Fund					50,000			50,000
Carbon Creek Confluence Park Development	Unfunded					750,000			750,000
Subtotal		1,330,000	35,000	90,000	370,000	800,000			2,665,000

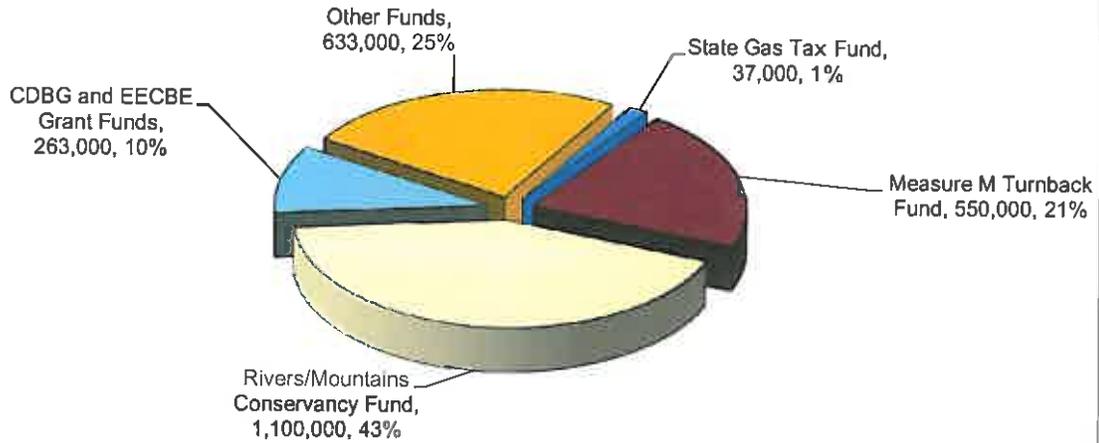
Project Title	Funding Source	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Total Project Cost
Facilities									
City Hall/Police Dept./Comm. Ctr. Energy Efficiency Upgrades	EECBE Grant	63,000							63,000
Museum Roof Improvements	Building Improvement	20,000							20,000
Community Center and Youth Center Rehabilitation	Building Improvement	50,000							50,000
Fentley Pump Station/Water Quality Improvements	Gas Tax		10,000						10,000
Community Center Parking Lot Renovation	General Fund		25,000						25,000
JFTB Pool Shade Structure	Pool		30,000						30,000
Pine Street Parking Lot Pavement Rehabilitation	Unfunded			50,000					50,000
Police Department Office Construction	General Fund				50,000				50,000
Los Alamitos Museum Seismic Retrofits	Unfunded				20,000				20,000
City Hall Parking Lot Renovation (Asphalt Overlay)	General Fund					35,000			35,000
Air Conditioner Replacement (4 units)	General Fund						65,000		65,000
City Yard Improvements - Heavy Equip. Building Installation	Building Imp							45,000	45,000
Subtotal		133,000	65,000	50,000	70,000	35,000	65,000	45,000	453,000
Total Project Costs		\$ 2,593,000	\$ 1,518,000	\$ 1,580,000	\$ 1,500,000	\$ 2,235,000	\$ 1,310,000	\$ 845,000	\$ 11,561,000

Fiscal Year 2010-11 Capital Improvement Program

Department / Fund	2010-11 Adopted
Appropriations	
General Government Services	133,000
Leisure Services	1,330,000
Transportation Services	1,120,000
Total Appropriations	2,583,000
Resources Allocated	
CDBG Grant Fund 19	200,000
State Gas Tax Fund 20	37,000
Residential Streets & Alleys Fund 24	30,000
Building Improvement Fund 25	70,000
Measure M Turnback Fund 26	550,000
EECBE Grant Fund 30	63,000
Park Development Fund 40	230,000
Rivers/Mountains Conservancy Fund 41	1,100,000
Traffic Improvement Fund 44	303,000
Total Resources	2,583,000

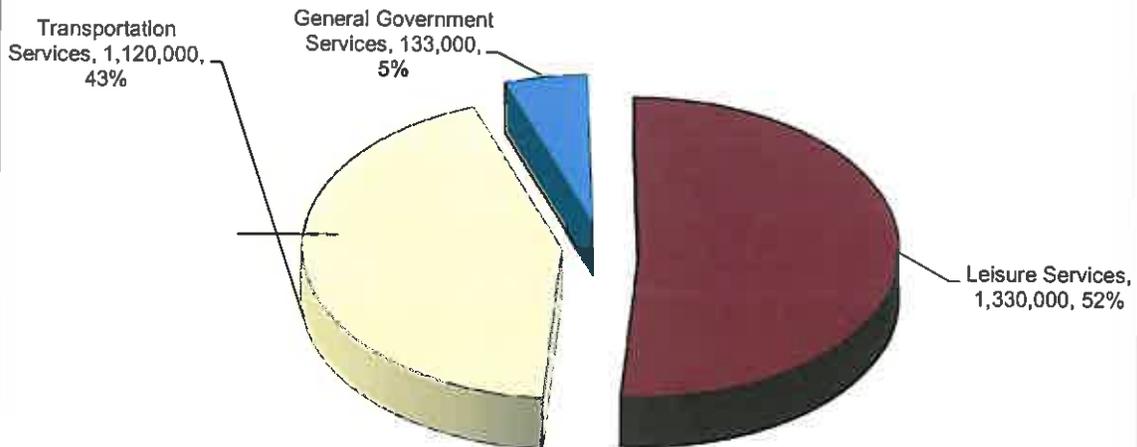
Fiscal Year 2010-2011 Capital Improvement Program

Capital Improvement Projects Revenue Summary FY 2010-11



Total Capital Improvement Revenue Summary - \$2,583,000

Capital Improvement Projects Expenditure Summary FY 2010-11



Total Capital Improvement Expenditure Summary - \$2,583,000

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 Type:

Planting and maintenance of City's arterial and residential street trees.

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	80,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction Management								
Total Construction	\$ 80,000	\$ 20,000	\$ 10,000					

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Gas Tax	70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Traffic Improvement	10,000	10,000						
Total Funding	\$ 80,000	\$ 20,000	\$ 10,000					

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 Type:

Replacement of street and painted roadway markings

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	20,000	10,000	10,000					
Construction Management								
Total Construction	\$ 20,000	\$ 10,000	\$ 10,000	\$ -				

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Gas Tax	14,000	7,000	7,000					
Traffic Fund	6,000	3,000	3,000					
Total Funding	\$ 20,000	\$ 10,000	\$ 10,000	\$ -				

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 Type:

Repair and replacement of public sidewalks, curbs, and gutters; and installation of new curb ramps.

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Preliminary Eng/Environ Design								
Right-of-Way								
Construction	270,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
Construction Management								
Total Construction	\$ 270,000	\$ 30,000	\$ 40,000					

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Traffic Improvement	270,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
Total Funding	\$ 270,000	\$ 30,000	\$ 40,000					

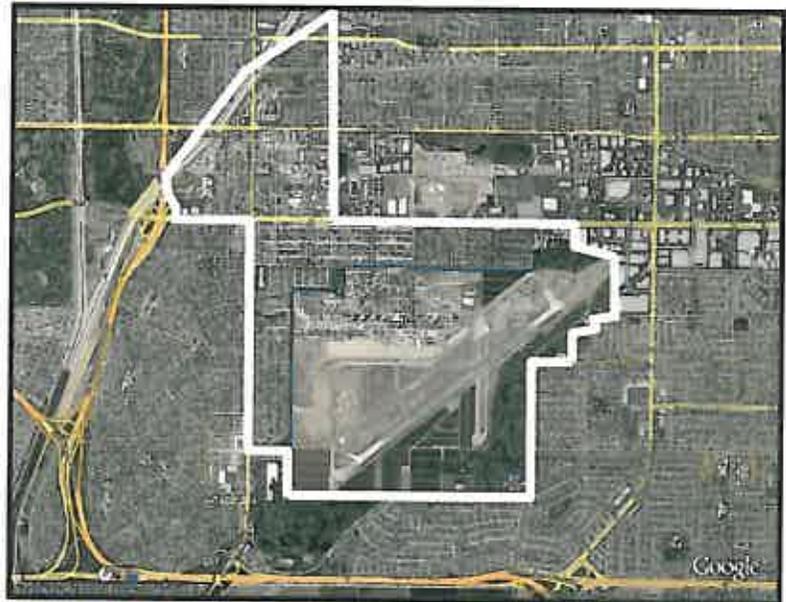
Residential Street Improvements

Project Description:

This project provides for construction of street improvements via slurry sealing and pavement overlay and repairs to residential streets throughout the City in accordance with the City's adopted Pavement Management Program. The FY 2010-11 project will involve an asphalt overlay of residential streets as determined by the city wide pavement management program.

Project Location:

Citywide



Project Type:

Residential street improvements and repairs

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Preliminary Eng/Environ Design	280,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Right-of-Way								
Construction	3,010,000	430,000	430,000	430,000	430,000	430,000	430,000	430,000
Construction Management	210,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Construction	\$ 3,500,000	\$ 500,000						

Funding Sources	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Measure M Turnback	2,575,000	275,000	300,000	400,000	400,000	400,000	400,000	400,000
Gas Tax	700,000		200,000	100,000	100,000	100,000	100,000	100,000
Traffic Improvement Fund	225,000	225,000						
Total Funding	\$ 3,500,000	\$ 500,000						

Alley Improvement Program

Project Description:

This project provides for construction of alley improvements via slurry sealing and pavement overlay and repairs to alleys throughout the City in accordance with the City's adopted Pavement Management Program. The FY 2010-11 project will involve the rehabilitation and resurfacing of the alley from Reagan Street to Maple Street, between Howard Avenue and Green Avenue.

Project Location:

Alley from Reagan St to Maple St between Howard Ave and Green Ave



Project Type:

Alley improvements and repairs

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Preliminary Eng/Environ								
Design	80,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000
Right-of-Way								
Construction	725,000	215,000	85,000	85,000	85,000	85,000	85,000	85,000
Construction Management	45,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Construction	\$ 850,000	\$ 250,000	\$ 100,000					

Funding Sources	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
CDBG Grant	200,000	200,000						
Gas Tax	560,000	20,000	80,000	80,000	80,000	100,000	100,000	100,000
Resident Sts/Alleys	90,000	30,000	20,000	20,000	20,000			
Total Funding	\$ 850,000	\$ 250,000	\$ 100,000					

Corporate Center Drive and Calle Lee Reconstruction

Project Description:

Project provides for the rehab of the roadway section to improve structural integrity and provide long term stability. Design was completed in Fiscal Year 2009-10

Project Location:

Corporate Center Drive and Calle Lee



Project Type:

Pavement Reconstruction

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Design/Environmental								
Right-of-Way								
Construction	275,000	275,000						
Construction Management	25,000	25,000						
Total Construction	\$ 300,000	\$ 300,000	\$ -					

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Measure M Turnback	275,000	275,000						
Gas Tax								
Traffic Improvement	25,000	25,000						
Total Funding	\$ 300,000	\$ 300,000	\$ -					

Bennington Street Light

Project Description:

Project provides for the installation of a new street light on the west side of Bennington Street between Kearsarge Ave. and Tripoli Ave.

Project Location:

Bennington Street between Kearsarge Ave. and Tripoli Ave



Project Type:

Street Light Installation

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Design/Environmental								
Right-of-Way								
Construction	5,000	5,000						
Construction Management								
Total Construction	\$ 5,000	\$ 5,000	\$ -					

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Traffic Improvements	5,000	5,000						
Total Funding	\$ 5,000	\$ 5,000	\$ -					

Katella Avenue/Lexington Intersection Improvements

Project Description:

Project provides for the minor intersection improvements such as signage, striping etc. to enhance driver communication regarding right/left turn only movement at intersection.

Project Location:

Katella Ave. at Lexington St.



Project Type:

Intersection Improvements

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Design/Environmental								
Right-of-Way								
Construction	5,000	5,000						
Construction Management								
Total Construction	\$ 5,000	\$ 5,000	\$ -					

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Traffic Improvements	5,000	5,000						
Total Funding	\$ 5,000	\$ 5,000	\$ -					

Coyote Creek Improvement Project

Project Description:

This project provides for development of a park and walking trail along Coyote Creek and the Los Alamitos Channel between Cerritos Avenue and the 605 Freeway. The project was put on hold in January 2009 by RMC due to State budget crisis. Funds were released in November 2009 enabling city to proceed with project. Design costs need to be evaluated and grant amended for changes in costs.

Project Location:

South side of Coyote Creek between 605 Freeway and Cerritos Avenue



Project Type:

Park and walking trail development

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Design/Environmental	75,000	75,000						
Right-of-Way								
Construction	935,000	935,000						
Construction Management	90,000	90,000						
Total Construction	\$ 1,100,000	\$ 1,100,000	\$ -					

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
River/Mountain Conservancy	1,100,000	1,100,000						
Total Funding	\$ 1,100,000	\$ 1,100,000	\$ -					

Laurel Park Field Renovations

Project Description:

The project may provides for new irrigation system, pump replacement and installation of new sports field turf, New tile roof for bathroom, remodel inside of bathroom and upgrade lights in park.

Project Location:

Laurel Park



Project Type:

Park Field Renovations

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Design/Environmental	40,000	40,000						
Right-of-Way								
Construction	160,000	160,000						
Construction Management	30,000	30,000						
Total Construction	\$ 230,000	\$ 230,000	\$ -					

Funding Sources	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Park Development Fund	230,000	230,000						
Total Funding	\$ 230,000	\$ 230,000	\$ -					

Civic Center Energy Efficiency Upgrades

Project Description:

The project provides energy efficiency upgrades to City Hall, Police Services Facility and Community Center to provide more efficient use of energy.

Project Location:

City Hall, Polices Services and Community Center



Project Type:

Facility Upgrades

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Design/Environmental								
Right-of-Way								
Construction	63,000	63,000						
Construction Management								
Total Construction	\$ 63,000	\$ 63,000	\$ -					

Funding Sources	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
EECB Grant	63,000	63,000						
Total Funding	\$ 63,000	\$ 63,000	\$ -					

Museum Roof Improvements

Project Description:

The project consists of the repair and replacement of the badly termite damaged roofing system at the historic museum. The project has been deferred for several years and is in need of repairs. Additional funding of \$20,000 is needed in addition to FY 2009/10 budget of \$35,000 to complete repairs.

Project Location:

Los Alamitos Blvd North of Green St



Project Type:

Roof Improvements

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	20,000	20,000						
Construction Management								
Total Construction	\$ 20,000	\$ 20,000	\$ -					

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Building Improvement Fund	20,000	20,000						
Total Funding	\$ 20,000	\$ 20,000	\$ -					

Community and Youth Center Rehabilitation

Project Description:

The project provides for needed repairs, replacements and upgrades to the Community Center and Youth Center facilities maintain long term viability.

Project Location:

Community Center and Youth Center



Project Type:

Building Improvements

Project Cost	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction Costs								
Preliminary Eng/Environ Design	5,000	5,000						
Right-of-Way								
Construction	45,000	45,000						
Construction Management								
Total Construction	\$ 50,000	\$ 50,000	\$ -					

Funding Source	Seven Year							
	Total	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Building Improvement Fund	50,000	50,000						
Total Funding	\$ 50,000	\$ 50,000	\$ -					

