



CITY OF Los Alamitos *California*



Annual Operating Budget and Capital Improvement Program



Fiscal Year 2019-2020

City Manager's Transmittal Letter



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July 1, 2019

HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

INTRODUCTION

I am proud to present the City of Los Alamitos' Annual Operating Budget and Capital Improvement Program for Fiscal Year 2019-20. This budget implements the City Council's priorities and provides a financial plan that continues the delivery of first-rate services to the community, and is responsive to the needs of our residents. This budget document is designed to provide a comprehensive financial overview of City activities during the next twelve months and also serves as a communication device, financial plan, policy tool and operations guide for the City Council and residents of Los Alamitos.

The preparation of the budget represents the culmination of a process involving the City Council, City staff, and the community. The City conducted City Council budget workshops and also held various budget workshops with the Budget Standing Committee, which provided an open forum for community input and transparency.

The budget has been prepared in accordance with local ordinances, state statutes and professional standards promulgated by the Governmental Accounting Standards Board governing its development. The budget also reflects the City's ongoing commitment to providing excellent service and responsible stewardship of public funds.

I am pleased to present a balanced budget that allows us to exceptionally serve the community in the manner it deserves and expects. The 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 2019-20 is \$18,204,291. The 2019-20 budget is comprised of \$15,394,615 of operating expenditures, \$1,269,000 of transfers in/out, \$504,026 of Internal Service Fund charges, and \$1,036,650 of capital-related expenditures. Citywide operating expenditures are \$238,429, or 1.6%, higher than the previous fiscal year largely due to increases in pension costs.

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In December 2016, the CalPERS Board of Administration made a decision to lower its discount rate assumption, the long-term rate of return, from 7.50 percent to 7.00 percent over the next three years. Although the City knew that a plan to address its unfunded pension obligation would need to be formulated, the decision made by CalPERS to lower its discount rate made the issue even more of a priority. There is a high cost of making regular payments on CalPERS' repayment schedule that includes a significant amount of interest added to the City's obligation.

The impact on rates from the change in the discount rate is in addition to the ramp-up in contributions based on previous action taken by CalPERS in 2013, which resulted in shorter amortization periods and higher pension costs. In Fiscal Year 2019-20, the City is projected to pay \$2,021,020 to CalPERS in pension costs, which includes the UAL (Unfunded Accrued Liability) payment of approximately \$1.2 million. This is an overall increase of \$224,740, or 12.5%, from prior year's total pension cost of \$1,796,280.

STATE OF THE ECONOMY

The economic growth in the area continues to accelerate. In Orange County especially, leading economic indicators such as employment, consumer confidence, housing and hotel occupancy remain strong. As of May 2019, the County's unemployment rate was 2.4%, compared to the state's unemployment rate of 3.5%. Real Gross Domestic Product (GDP) grew at an annual rate of 3.1% in 2018 as the U.S. economy continues to show moderate and steady growth. Home values have also continued to increase in Los Alamitos, with an approximate 3% increase in net taxable assessed values. Interest rates remain moderately low, and inflation has stayed between 2% - 3%. Overall, the consensus seems to be continued gradual economic growth.

GENERAL FUND

The Fiscal Year 2019-20 annual operating budget is balanced with operating revenues of \$14,429,965 and operating expenditures of \$14,429,965.

General Fund balance reserves are projected to total approximately \$8.0 million on July 1, 2019. Every September, the City Council reviews its Fund Balance Policy once the books have been closed for the prior fiscal year. The most recent Fund Balance Policy was adopted by the City Council on September 17, 2018, which set aside reserves for emergencies (25% of General Fund appropriations or approximately \$3.387 million), CalPERS reserves (\$3.62 million), other postemployment benefits (\$500,000), and encumbrances of \$154,965. The amount that was set aside for the City's pension obligations brings the City's funded status to 78.46% funded.

General Fund Revenues:

The General Fund Revenues for Fiscal Year 2019-20 are anticipated to be \$14,429,965, representing an increase of \$394,518 over the prior year estimated revenues. This increase in revenue is largely due to projected increases of licenses and permits, property taxes, and sales taxes. The expected increase in property tax revenue is \$169,305 (4%) over the prior year's estimates.

All other sources of revenue reported in the General Fund are consistent with prior years' revenues. The major revenue sources are listed below with details, including change from

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prior year's estimated revenues (as detailed in the "Revenues" section of this budget document).

Property Tax represents 28.3% of General Fund revenues for Fiscal Year 2019-20. Property tax revenues have increased at a steady pace for several years averaging 3-4% year-over-year growth since 2011-12 and is projected to increase by 4% in Fiscal Year 2019-20. This revenue category includes secured, unsecured, lighting and landscape, supplemental, prior years, property in-lieu of VLF, and property transfer tax (when property changes ownership).

Sales Tax represents 23.6% of General Fund revenues for Fiscal Year 2019-20. Sales tax revenue has remained relatively flat as budgeted in the upcoming year.

Transient Occupancy Tax is projected at \$239,680 for Fiscal Year 2019-20. The estimate incorporates a quarter of a new hotel development in progress in the City.

Utility Tax represents 13.9% of the City's General Fund revenues for Fiscal Year 2019-20. This revenue source is projected to remain relatively flat over the prior year.

Franchise Fees are assessed on electricity, gas, water, waste disposal, cable television and pipeline in the City. This revenue source is also projected to remain relatively flat over the prior year.

Business Licenses are projected at \$691,560 for Fiscal Year 2019-20, which is a projected increase of 8%. This is due to standard CPI increases and new businesses anticipated.

Licenses and Permits reflect an increase in FY 2019-20 of 23% compared to prior year's estimates. This is due to full recovery of the Master Fee Implementation and also additionally large anticipated projects for building permits to be issued.

Fines and Forfeitures reflect traffic, vehicle code violations and other fines and forfeiture collections. Fiscal Year 2019-20 is projecting \$720,500 in revenues, which is in-line with the prior year's budget.

Recreation Service revenue is projected to keep consistent with the prior year.

Investment Earnings are projected at \$105,000, which is based on the City's weighted average annual yield on investments of 1.5%.

Revenues from Other Agencies or Intergovernmental Revenues consist of grants and other reimbursements. The most significant revenue source in this category is the reimbursement of \$103,505 from the City of Seal Beach and the school district to offset the cost of a School Resource Officer.

The **Transfer In** category accounts for transfers from other funds to offset operational expenditures. For Fiscal Year 2019-20, it is projected that the General Fund will receive transfers in from the Gas Tax Fund (\$185,000) for the allowable gas tax contribution to the City's street maintenance program, the Public Safety Augmentation Fund (\$120,000)

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to partially offset the cost of Police services, the Supplemental Law Enforcement Services Fund (\$150,000) and the Office of Traffic Safety Fund (\$5,000) to partially offset the cost of the Police Department motor officer program and other expenditures pertaining to traffic safety programs.

General Fund Expenditures:

General Fund operating expenditures total \$14,429,965 for all City departments, which includes transfers to other funds and is summarized below by department:

Administration consists of City Council, City Manager, City Clerk, Finance, and City Attorney. Total budget for City Administration for Fiscal Year 2019-20 is \$1,792,042. This represents a \$109,304, or 6%, increase over the prior year's budget. This is largely due to higher pension costs and the recently hired Part Time Fiscal Sustainability Manager.

Police has several divisions including Police Administration, Patrol, Investigation, Records, Communications Technology, Community Outreach, Youth Programs, Traffic, and Emergency Preparedness. For Fiscal Year 2019-20, the Police Department budget is \$6,411,556. This represents a 3.2% increase or \$201,774 over the prior year's budget. This increase is mainly due to rising pension costs.

Development Services consists of Community Development and Public Works.

Community Development is composed of five divisions consisting of Administration, Planning, Neighborhood Preservation, Building Inspection, and NPDES. The total adopted budget for Fiscal Year 2019-20 is \$1,006,709, which is \$89,965 higher than the prior year estimates. Like other departments, this is mainly due to rising pension costs.

Public Works is composed of five divisions consisting of Administration, Street Maintenance, Building Maintenance, Park Maintenance and City Engineer. The total adopted budget for Fiscal Year 2019-20 is \$2,110,185, which is \$183,851 higher than the prior year's budget. Again, this is mainly due to increases in pension costs.

Recreation and Community Services divisions consist of Administration, Community Services, Day Camp, Playgrounds/Park Programs, Sports, Special Classes, and Special Events. For Fiscal Year 2019-20, the Recreation Department budget is \$1,724,608 which is an increase of \$166,895 over prior year's budget. This increase is largely due to rising pension costs and the increasing minimum wage.

Non-Departmental includes costs not clearly associated with a particular department such as costs for retiree health benefits, and other city-wide services. The 2019-20 budget is \$575,865, which reflects a slight decrease from the prior year's budget of \$605,818.

Transfers Out consists of transfers to the Debt Service Fund, the Facility Capital Fund, and the Self-Insurance Internal Service Trust Funds. The transfer to the Debt Service Fund is made to reimburse that fund for the principal and interest payments made on the 2015 Certificates of Participation. The transfer to the Self-Insurance Trust Fund provides funds for insurance premiums, third-party administration fees, actuarial services, training

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costs and estimated claims and associated legal expenses, which are paid directly out of the Internal Service Fund.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program for Fiscal Year 2019-20 totals \$1,036,650. The FY 2019-2020 CIP budget includes key projects that are critical for the City such as the Farquhar Avenue Rehabilitation, Katella Avenue Signal Synchronization Project, Noel Street Improvements, Community Center upgrades, and various improvements to City parks. The City presents a budget which provides for ongoing outstanding services and key capital improvement projects. The Capital Improvement Program continues to provide a significant amount of funding for public safety, parks and streets.

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

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

Respectfully submitted,



Bret M. Plumlee
City Manager



Fiscal Year 2019-2020

Adopted

Budget

CITY OF LOS ALAMITOS ADOPTED BUDGET

For Fiscal Year
July 1, 2019 through June 30, 2020

Warren Kusumoto
Mayor

Richard D. Murphy
Mayor Pro Tem

Mark Chirco
Council Member

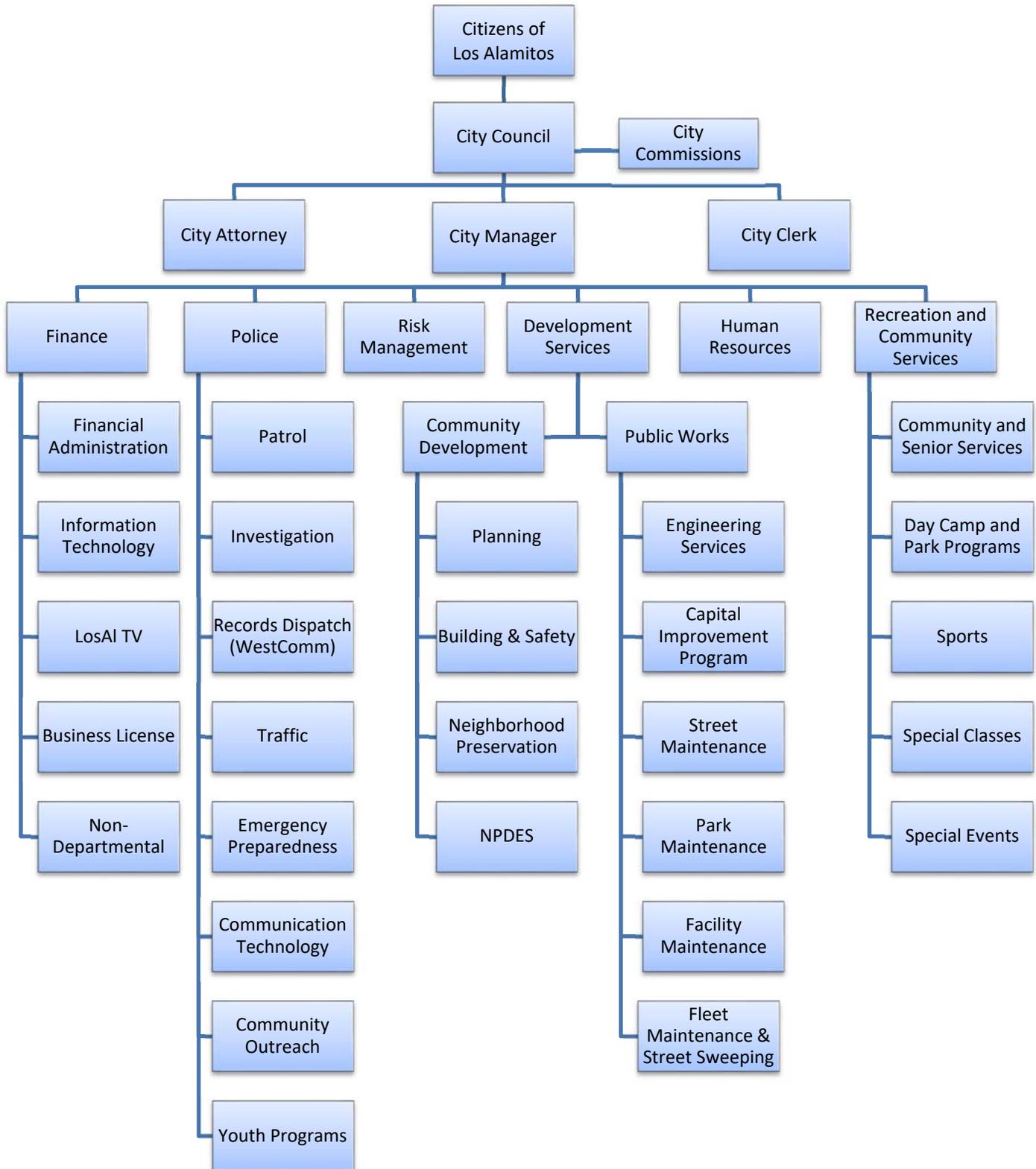
Shelley Hasselbrink
Council Member

Dean Grose
Council Member

Submitted to the
City Council by:
Bret M. Plumlee
City Manager



CITY OF LOS ALAMITOS Organization



Administrative Officials

City Manager

Bret M. Plumlee, City Manager

City Clerk

Windmera Quintanar, City Clerk

City Attorney

Michael S. Daudt, City Attorney

Finance

Eric Hendrickson, Director of Finance

Development Services

Les Johnson, Director of Development Services

Police

Eric R. Nuñez, Chief of Police

Engineering

David Hunt, City Engineer

Recreation and Community Services

Emeline Noda, Manager of Recreation and Community Services

Ron Noda, Manager of Recreation and Community Services



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Summary of Sources and Uses by Fund



City of Los Alamitos
 Adopted Budget
 For Fiscal Year 2019-20

Summary of Sources and Uses by Fund

		Estimated Fund Balance June 30, 2019	Estimated Revenues & Transfers In	Estimated Expenditures & Transfers Out	Estimated Fund Balance June 30, 2020
10	General Fund				
	Unassigned	493,528	14,429,965	14,429,965	493,528
	Emergencies	3,387,075	-	-	3,387,075
	OPEB	500,000	-	-	500,000
	PERS Reserves	3,620,000	-	-	3,620,000
	TOTAL GENERAL FUND	8,000,603	14,429,965	14,429,965	8,000,603
	OTHER FUNDS				
19	CDBG	32	135,000	135,000	32
20	Gas Tax	276,173	514,445	743,911	46,707
21	Public Safety Aug. Fund	30,712	105,150	120,000	15,862
22	Supp. Law Enforcement	104,697	140,100	150,000	94,797
23	AQMD	97,895	15,550	86,150	27,295
24	Street & Alley Improvement	6,498	90	-	6,588
25	Building Improvement	16,077	200	-	16,277
26	Measure M	247,346	234,725	436,410	45,661
27	Asset Seizure	61,209	500	55,600	6,109
28	Los Alamitos TV	86,378	34,600	52,150	68,828
29	OTS Fund	21,375	10,100	5,000	26,475
31	Debt Service	3,342	209,000	210,300	2,042
40	Park Development	25,178	269,240	255,000	39,418
42	Capital Outlay	-	-	-	-
44	Traffic Improvement	9,512	137,779	136,779	10,512
50	Vehicle & Equipment ISF	498,148	304,026	327,676	474,498
51	Police Capital ISF	63,236	40,000	20,000	83,236
52	Facilities, Streets, Parks ISF	591,577	40,000	40,000	591,577
53	Technology Replacmnt ISF	231,285	160,000	305,000	86,285
54	Self Insurance ISF	478,059	621,000	695,350	403,709
	ALL FUNDS	10,849,328	17,401,470	18,204,291	10,046,508



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Summary of Transfers In & Out



City of Los Alamitos
 Adopted Budget
 For Fiscal Year 2019-20

Summary of Transfers In & Out

Transfer From	Transfer To	Amount	Purpose
General Fund (10)	Facilities (52)	40,000.00	Funding for future facilities, streets, & parks projects
General Fund (10)	Self Insurance (54)	561,000.00	Funding for insurance, claims, & workers' comp
General Fund (10)	Debt Service (31)	208,000.00	Funding for bond payments - principal, interest, & fees
		<u>809,000.00</u>	
Gas Tax (20)	General Fund (10)	185,000.00	Reimbursing the GF for street-related maintenance
PSAF (21)	General Fund (10)	120,000.00	Reimbursing the GF for public safety expenditures
SLESF (22)	General Fund (10)	150,000.00	Reimbursing the GF for public safety expenditures
Office of Traffic Safety (29)	General Fund (10)	5,000.00	Reimbursing the GF for traffic safety activity
		<u>460,000.00</u>	



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Summary of Internal Service Charges



City of Los Alamitos
 Adopted Budget
 For Fiscal Year 2019-20

Summary of Internal Service Charges

Department/Division	Account	Amount	Purpose
GF - City Council	10-510-5287	1,600.00	Information Technology ISF
GF - City Manager/Clerk	10-511-5287	19,200.00	Information Technology ISF
GF - Finance	10-512-5287	16,000.00	Information Technology ISF
GF - Police Administration	10-521-5287	9,600.00	Information Technology ISF
GF - Police Patrol	10-522-5287	16,000.00	Information Technology ISF
GF - Police Investigation	10-523-5287	8,000.00	Information Technology ISF
GF - Police Records	10-524-5287	8,000.00	Information Technology ISF
GF - Police Traffic	10-528-5287	1,600.00	Information Technology ISF
GF - CDD Administration	10-531-5287	16,000.00	Information Technology ISF
GF - Planning	10-532-5287	4,800.00	Information Technology ISF
GF - Neighborhood Presvt.	10-533-5287	8,000.00	Information Technology ISF
GF - Building Inspection	10-534-5287	4,800.00	Information Technology ISF
GF - Public Works Admin.	10-541-5287	9,600.00	Information Technology ISF
GF - Street Maintenance	10-542-5287	1,600.00	Information Technology ISF
GF - Park Maintenance	10-543-5287	1,600.00	Information Technology ISF
GF - Recreation Admin	10-551-5287	17,600.00	Information Technology ISF
GF - Community Services	10-553-5287	4,800.00	Information Technology ISF
GF - Special Classes	10-557-5287	4,800.00	Information Technology ISF
PEG - Los AI TV	28-518-5287	4,800.00	Information Technology ISF
Vehicles & Equipment ISF	50-546-5287	1,600.00	Information Technology ISF
		<u>160,000.00</u>	Total GL account 53-4475
GF - City Manager/Clerk	10-511-5286	1,068.00	Vehicle & Equipment Replacement ISF
GF - Finance	10-512-5286	1,072.00	Vehicle & Equipment Replacement ISF
GF - Police Administration	10-521-5286	27,000.00	Vehicle & Equipment Replacement ISF
GF - Police Patrol	10-522-5286	87,498.00	Vehicle & Equipment Replacement ISF
GF - Police Investigation	10-523-5286	29,876.00	Vehicle & Equipment Replacement ISF
GF - Police Records	10-524-5286	4,268.00	Vehicle & Equipment Replacement ISF
GF - Police Traffic	10-528-5286	4,272.00	Vehicle & Equipment Replacement ISF
GF - Neighborhood Presvt.	10-533-5286	4,272.00	Vehicle & Equipment Replacement ISF
GF - Street Maintenance	10-542-5286	44,820.00	Vehicle & Equipment Replacement ISF
GF - Park Maintenance	10-543-5286	25,612.00	Vehicle & Equipment Replacement ISF
GF - Recreation Admin	10-551-5286	4,268.00	Vehicle & Equipment Replacement ISF
		<u>234,026.00</u>	Total GL account 50-4470
GF - Non departmental	10-560-5486	70,000.00	Vehicle Capital Replacement
		<u>70,000.00</u>	Total GL account 50-4480
GF - Police Administration	10-521-5288	40,000.00	Police Capital Replacement
		<u>40,000.00</u>	Total GL account 51-4481



FY 2019-2020 General Fund Summary



City of Los Alamitos
General Fund Summary
For Fiscal Year 2019-20

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
REVENUE SUMMARY					
PROPERTY TAXES	3,602,727	3,773,440	3,872,060	3,916,714	4,086,019
OTHER TAXES	4,077,636	4,151,257	4,276,980	4,235,657	4,337,940
UTILITY USER TAXES	2,036,826	2,033,871	2,049,800	2,024,211	2,009,240
FRANCHISE FEES	638,794	663,356	658,200	669,083	673,025
LICENSES & PERMITS	371,767	1,014,907	566,970	693,025	853,205
FINES & FORFEITURES	801,595	827,299	719,300	746,000	720,500
USE OF MONEY & PROPERTY	48,782	90,312	73,000	88,000	105,000
OTHER AGENCIES	95,072	112,989	293,351	296,620	117,505
CHARGES FOR CURRENT SVCS	1,102,288	971,300	866,800	893,097	995,532
MISCELLANEOUS	152,345	73,514	70,500	73,040	72,000
TOTAL REVENUE	12,927,832	13,712,245	13,446,961	13,635,447	13,969,965
TRANSFERS IN	405,038	400,000	400,000	400,000	460,000
TOTAL REVENUE & TRANSFERS IN	13,332,870	14,112,245	13,846,961	14,035,447	14,429,965
EXPENDITURE SUMMARY					
CITY COUNCIL	77,341	64,061	78,330	66,922	66,895
CITY MANAGER / CITY CLERK	613,951	630,488	750,367	750,335	796,632
FINANCE	745,155	765,157	720,041	718,289	752,515
CITY ATTORNEY	117,201	297,249	164,000	246,251	176,000
POLICE	5,773,287	5,750,624	6,290,705	6,209,782	6,411,556
DEVELOPMENT SERVICES	2,632,075	2,940,575	2,953,518	2,843,078	3,116,894
RECREATION	1,646,214	1,598,060	1,544,651	1,557,713	1,724,608
NON-DEPARTMENTAL	446,439	756,596	579,928	605,818	575,865
TOTAL EXPENDITURES	12,051,663	12,802,810	13,081,540	12,998,188	13,620,965
TRANSFERS OUT	1,135,338	1,135,338	765,338	765,338	809,000
TOTAL EXPENDITURES & TRANSFERS OUT	13,187,001	13,938,148	13,846,878	13,763,526	14,429,965
REVENUE OVER/(UNDER) EXPENDITURES	145,869	174,097	83	271,920	0
BEGINNING FUND BALANCE	7,408,716	7,554,585	7,728,682	7,728,682	8,000,603
ENDING FUND BALANCE	7,554,585	7,728,682	7,728,765	8,000,603	8,000,603
SUMMARY BY FUNCTION					
SALARIES & BENEFITS	7,945,701	7,819,860	8,416,297	8,202,549	8,743,191
MATERIALS, SUPPLIES, & SERVICES	4,105,962	4,982,950	4,665,243	4,795,639	4,877,774
TRANSFERS OUT	1,135,338	1,135,338	765,338	765,338	809,000
TOTALS	13,187,001	13,938,148	13,846,878	13,763,526	14,429,965



FY 2019-2020

General Fund Revenues



City of Los Alamitos
General Fund Revenue Detail
For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
4000	CURRENT SECURED PROPERTY TAXES	1,909,667	2,016,840	2,091,500	2,100,000	2,245,435
4001	CURRENT UNSECURED PROPERTY TA	61,512	65,507	71,795	66,364	71,795
4002	PRIOR YEARS PROPERTY TAXES	17,813	16,019	18,180	18,058	18,180
4003	SUPPLEMENTAL PROPERTY TAXES	57,313	65,924	49,425	50,152	50,000
4004	PUBLIC UTILITY PROPERTY TAXES	32,348	36,214	33,430	37,333	33,430
4005	HOMEOWNER'S EXEMPTION	12,291	11,959	12,630	11,700	12,630
4006	LIGHTING DISTRICT PROPERTY TAX	311,322	329,304	343,890	348,294	351,777
4007	REAL ESTATE TRANSFER TAX	123,294	101,515	75,000	106,057	75,000
4008	PROPERTY TAX IN LIEU OF VLF	1,090,155	1,149,592	1,197,990	1,200,536	1,249,552
4009	COUNTY PROPERTY TAX ADMIN CHG	(12,988)	(19,433)	(21,780)	(21,780)	(21,780)
	PROPERTY TAXES TOTAL	3,602,727	3,773,440	3,872,060	3,916,714	4,086,019
4100	SALES TAX	3,214,514	3,240,874	3,313,000	3,313,000	3,310,200
4105	SALES TAX GUARANTEE - CONSLDTD	75,000	75,000	75,000	75,000	75,000
4106	SALES TAX GUARANTEE - MED CNTR	18,423	20,560	19,000	20,250	19,500
4170	TRANSIENT OCCUPANCY TAX	159,236	167,390	232,500	184,000	239,680
4250	BUSINESS LICENSES	608,967	647,433	635,980	635,980	691,560
4251	BUSINESS LICENSES - SB1186	1,496	-	1,500	7,427	2,000
	OTHER TAXES TOTAL	4,077,636	4,151,257	4,276,980	4,235,657	4,337,940
4160	UTILITY TAX - ELECTRICITY	1,137,478	1,132,149	1,149,800	1,142,849	1,137,500
4161	UTILTY TAX - NATURAL GAS	181,169	160,370	170,000	168,589	165,000
4162	UTILITY TAX - TELEPHONE	463,397	446,565	460,000	433,821	425,000
4163	UTILITY TAX - WATER	254,782	294,787	270,000	278,952	281,740
	UTILITY USER TAXES TOTAL	2,036,826	2,033,871	2,049,800	2,024,211	2,009,240
4201	CABLE TV FRANCHISE FEES	150,437	159,729	154,000	168,723	168,000
4202	REFUSE FRANCHISE FEES	207,537	207,560	200,000	196,160	206,000
4203	ELECTRIC FRANCHISE FEES	203,618	212,463	220,000	220,000	215,000
4204	GAS FRANCHISE FEES	29,398	30,210	30,000	30,000	30,300
4205	WATER FRANCHISE FEES	46,614	52,167	53,000	53,000	52,500
4207	PIPELINE FRANCHISE FEES	1,190	1,227	1,200	1,200	1,225
	FRANCHISE FEES TOTAL	638,794	663,356	658,200	669,083	673,025
4260	BUILDING PERMITS	82,215	368,791	195,870	210,000	314,005
4261	ELECTRICAL PERMITS	10,482	39,592	12,225	80,000	77,280
4262	MECHANICAL PERMITS	5,839	37,764	7,500	34,000	59,190
4263	PLUMBING PERMITS	10,305	33,344	11,965	45,000	48,050
4264	PUBLIC WORKS PERMITS	121,872	220,006	123,270	150,000	126,775
4265	PLANNING PERMITS	39,549	78,551	41,050	55,000	39,800
4266	BICYCLE LICENSES	-	4	-	-	-
4268	TECHNOLOGY/AUTOMATION FEE	-	28,658	22,730	35,000	30,490
4269	GENERAL PLAN FEE	-	7,199	10,570	8,000	18,475
4300	MOTOR VEHICLE IN LIEU	5,258	6,179	-	-	-
4400	BUILDING PLAN CHECKS	66,118	165,346	115,060	65,000	126,640
4401	NPDES INSPECTIONS	11,923	20,332	8,525	8,525	10,000
4403	TRACT/PARCEL MAPS PLAN CHECK	3,475	4,934	3,475	2,500	2,500
4404	PERMIT ISSUANCE CHARGE	14,731	4,208	14,730	-	-
	LICENSES & PERMITS TOTAL	371,767	1,014,907	566,970	693,025	853,205
4702	CODE ENFORCEMENT COST RECOVERF	1,595	6,134	300	2,000	500
4703	RED LIGHT CAMERA FINES	584,451	609,370	530,000	530,000	530,000
4704	PARKING FINES	128,140	128,848	100,000	125,000	101,000
4705	MOVING VIOLATIONS	82,878	77,739	80,000	80,000	80,000
4706	DUI COST RECOVERY	4,531	5,209	9,000	9,000	9,000
	FINES & FORFEITURES TOTAL	801,595	827,299	719,300	746,000	720,500
4620	INVESTMENT EARNINGS	77,757	112,905	85,000	100,000	115,000
4621	FAIR MARKET VALUE ADJUST	(28,975)	(22,593)	(12,000)	(12,000)	(10,000)
	USE OF MONEY & PROPERTY TOTAL	48,782	90,312	73,000	88,000	105,000
4301	POST REIMBURSEMENTS	920	6,793	4,000	8,758	4,000
4306	SRO REIMBURSEMENT	83,600	91,959	96,160	96,160	103,505
4324	BSCC LOCAL ASSISTANCE	-	4,800	58,618	58,618	5,000
4325	MISC. POLICE REIMBURSEMENT	10,552	9,437	6,489	5,000	5,000
4381	OCTA CATCH BASIN GRANT	-	-	128,084	128,084	-
	REVENUE FROM OTHER AGENCIES TOTAL	95,072	112,989	293,351	296,620	117,505

4402	SALE OF MAPS AND COPIES	97	158	350	250	200
4450	FINGERPRINTING	288	623	300	300	300
4451	POLICE REPORTS	637	751	650	650	600
4452	POLICE DEPARTMENT ALARM FEES	14,100	13,631	12,000	12,000	10,200
4501	ARTS & CRAFTS - ADULTS	8,097	11,044	10,000	10,000	11,000
4505	BASKETBALL - ADULT	218	1,584	4,050	700	721
4506	BASKETBALL - YOUTH	24,093	19,813	17,900	21,000	31,140
4513	DANCE - ADULT	30,680	36,504	30,000	32,000	36,000
4517	DAY CAMPS	99,045	100,687	96,000	80,000	95,000
4519	EDUCATION - ADULT	4,598	3,925	3,500	4,000	4,500
4523	EXERCISE & FITNESS - ADULT	27,003	32,251	23,000	25,500	26,265
4526	FACILITY RENTAL - COMM CENTER	43,950	30,899	28,000	22,000	16,000
4527	FACILITY RENTAL - GYM	29,958	25,599	28,000	28,000	28,000
4528	FACILITY RENTAL-PICNIC SHELTER	5,852	6,567	5,000	6,000	6,000
4529	FACILITY RENTAL LIABILITY	2,679	1,659	500	1,200	1,200
4530	FIELD FEES (LAUREL)	4,394	7,125	3,200	7,000	7,500
4531	FIELD FEES (MCAULIFFE)	9,371	34,846	30,000	42,000	42,000
4532	FIELD FEES (OAK)	16,668	45,096	40,000	40,000	40,000
4533	FIELD LIGHT FEES (LAUREL)	761	859	500	1,750	1,000
4534	FIELD LIGHT FEES (MCAULIFFE)	2,299	3,685	4,500	7,250	7,250
4535	FIELD LIGHT FEES (OAK)	4,558	1,828	6,500	12,000	12,000
4536	FOOTBALL	981	140	1,400	925	2,252
4537	FOURTH OF JULY CELEBRATION	67,327	60,444	45,000	57,572	55,500
4549	PERFORMING ARTS & MUSIC-ADULT	851	3	250	-	-
4552	PRESCHOOL - READY, SET, GO	69,194	85,241	68,000	73,000	75,190
4553	RACE ON THE BASE	277,691	226,540	229,000	205,850	205,850
4558	SLO-PITCH	9,887	1,465	2,550	2,550	2,550
4559	SOCCER - ADULT	53,850	51,425	50,000	43,000	48,204
4560	SOCCER - YOUTH	2,370	3,031	2,550	3,000	3,200
4563	SPECIAL EVENTS	35,216	27,435	23,800	48,000	52,400
4564	SPECIAL INTEREST - ADULT	4,453	6,093	1,200	12,000	16,700
4568	T-BALL	2,181	1,846	2,500	1,900	2,025
45XX	New Program**Teen Program	-	-	-	-	2,000
4569	TENNIS CONTRACT	16,758	23,147	25,200	25,200	27,000
4570	TODDLER CLASSES	7,852	7,452	6,700	6,700	8,000
4571	TRACK & FIELD	2,704	3,278	2,500	2,500	2,575
4572	VOLLEYBALL	6,726	6,966	7,000	9,000	10,520
4573	VOLUNTEER PROGRAM	3,590	2,789	2,500	2,500	3,040
4575	LEARN TO SWIM LESSONS	96,395	22,511	-	-	-
4576	PRIVATE/SEMI-PRIVATE LESSONS	30,658	10,359	-	-	-
4577	AQUATICS CLASSES	17,754	142	-	-	-
4579	MASTERS SWIM PROGRAM	-	945	-	-	-
4587	FIELD PREP FEES	1,215	3,959	3,000	4,000	4,500
4588	SPECIAL INTEREST - CAMPS	22,971	18,538	20,000	15,000	18,000
4589	COMMEMORATIVE BRICKS	-	-	-	350	150
4590	SPONSORSHIPS	4,200	4,200	4,200	3,700	54,500
4591	FIELD FEES (ORVILLE LEWIS)	692	110	500	-	-
4592	FIELD FEES (COTTONWOOD)	1,172	2,717	2,000	750	500
4593	PROCESSING FEES	27,432	21,313	23,000	22,000	24,000
4594	JFTB POOL REIMBURSEMENTS	8,822	80	-	-	-
	CHARGES FOR CURRENT SERVICES TOTAL	1,102,288	971,300	866,800	893,097	995,532
4406	CIP PLANS AND SPECIFICATIONS	830	167	-	-	-
4408	WATER MAIN REIMBURSEMENT	2,417	2,417	-	-	-
4830	SALE OF PROPERTY	335	-	-	-	-
4891	BAD DEBT	(9,662)	(7,501)	-	-	-
4894	INSURANCE REIMBURSEMENT	98,870	22,695	-	-	-
4896	DAMAGE TO CITY PROPERTY	21,224	10,119	500	8,300	4,000
4898	DONATIONS	-	2,499	-	-	-
4898.1801	DONATIONS - SSL	-	25,246	-	4,740	-
4899	MISCELLANEOUS REVENUE	38,331	17,871	70,000	60,000	68,000
	MISCELLANEOUS REVENUE TOTAL	152,345	73,514	70,500	73,040	72,000
4920	TRANSFERS IN - GAS TAX	185,000	185,000	185,000	185,000	185,000
4921	TRANSFERS IN - PSAF	105,038	100,000	100,000	100,000	120,000
4922	TRANSFERS IN - SLESF	110,000	110,000	110,000	110,000	150,000
4929	TRANSFERS IN - TRAFFIC SAFETY	5,000	5,000	5,000	5,000	5,000
	TRANSFERS IN TOTAL	405,038	400,000	400,000	400,000	460,000
	TOTALS	13,332,870	14,112,245	13,846,961	14,035,447	14,429,965



FY 2019-2020 General Fund Expenditures

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

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



City of Los Alamitos
 General Fund Expenditure - City Council
 For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
10-510-5102	REGULAR SALARIES	24,188	23,865	24,000	24,003	24,000
10-510-5130	MEDICARE	365	346	366	355	365
10-510-5151	PART-TIME RETIREMENT	823	609	700	550	700
10-510-5162	LIFE INSURANCE	135	8	-	-	-
10-510-5201	SUPPLIES	11,050	8,497	6,250	6,250	3,125
10-510-5205	POSTAGE	389	152	500	250	300
10-510-5207	TRAVEL & TRAINING	5,853	4,171	10,500	6,000	6,000
10-510-5209	DUES & SUBSCRIPTIONS	20,663	11,933	20,000	14,000	14,280
10-510-5235	ADVERTISING	-	275	-	1,000	3,125
10-510-5237	EMPLOYEE SERVICE AWARDS	3,380	3,382	3,400	3,400	3,400
10-510-5238	COMMISSIONER APPRECIATION	3,631	3,960	5,750	4,250	5,000
10-510-5246	MEETING CABLECASTING	5,000	5,000	5,000	5,000	5,000
10-510-5287	TECHNOLOGY INTRNL SRVC CHG	1,864	1,864	1,864	1,864	1,600
TOTALS		77,341	64,061	78,330	66,922	66,895

CITY MANAGER

MISSION STATEMENT

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

- Continue to be fiscally prudent and maintain a balanced budget while seeking alternative means of revenue and funding.
- Develop citywide strategy for well planned growth and development.
- Focus on developing and maintaining City personnel stability. Deliver efficient and effective customer service.
- Develop and market programs that encourage community involvement.
- Continue to improve relationships and communications with key constituents.
- Implement a citywide Customer Service program to recognize 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.
- Continue to support a management team that is committed to serving the community.
- Constantly strive to enhance the financial position of the City.
- Ensure that the City is a place where residents are safe and where businesses thrive.
- Manage City's personnel system.
- Continue ongoing meetings and relationship with the Los Alamitos Unified School District.
- Work with the Los Alamitos Area Chamber of Commerce to ensure that new businesses are introduced and engaged.
- Establish meetings with Legislative Representatives to discuss key topics and updates.
- Working with the City Clerk and City Attorney to develop a resolution and timeline for changing to voting districts and planning 5 public hearings.

CITY CLERK

MISSION STATEMENT

The City Clerk is committed to providing exceptional and transparent customer service to internal and external customers; supporting City Council and Staff; administering democratic process including City elections; and, managing City records.

DEPARTMENT GOALS

- Prepare and produce City Council agendas and follow up correspondences
- Record and maintain City Council minutes, Ordinances, and Resolutions
- Process, maintain, and preserve City records in accordance with the laws of the State of California and adopted City Policies
- 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 and expand electronic record retention efforts
- Comply with filing obligations required by the State Political Reform Act
- Providing exceptional customer services supporting Citizens, City Council, and Staff

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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



City of Los Alamitos
 General Fund Expenditure - City Manager/City Clerk
 For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
10-511-5101	SALARIES - FULL-TIME	349,291	368,282	373,915	368,099	390,359
10-511-5103	SALARIES - PART-TIME	11,050	4,437	49,542	49,460	84,066
10-511-5118	CAR ALLOWANCE	12,000	12,000	12,000	12,000	12,000
10-511-5119	CELL ALLOWANCE	1,140	360	360	360	360
10-511-5126	SICK CONVERSION	97	-	-	605	1,000
10-511-5127	VACATION CONVERSION	-	3,862	2,000	6,816	4,000
10-511-5130	MEDICARE	5,387	5,375	5,640	6,333	9,299
10-511-5150	RETIREMENT	105,516	117,029	132,046	133,512	175,355
10-511-5151	PART-TIME RETIREMENT	436	166	1,942	1,879	3,152
10-511-5161	HEALTH INSURANCE	50,476	47,508	48,336	48,143	47,856
10-511-5162	LIFE INSURANCE	1,112	1,107	1,132	923	988
10-511-5163	DISABILITY INSURANCE	1,065	983	984	984	1,128
10-511-5201	SUPPLIES	7,213	7,025	7,000	5,000	5,000
10-511-5205	POSTAGE	116	11	100	100	100
10-511-5207	TRAVEL & TRAINING	6,121	6,302	5,500	5,000	5,000
10-511-5209	DUES & SUBSCRIPTIONS	1,697	2,105	2,200	1,700	1,800
10-511-5233	ELECTION EXPENSE	7,938	21,247	42,000	42,000	2,000
10-511-5235	ADVERTISING	-	-	-	2,000	2,000
10-511-5240	TELEPHONE	191	-	250	-	-
10-511-5242	CABLE TELEVISION	5,032	6,083	5,300	5,300	5,300
10-511-5245	CELL PHONE	598	1,102	600	600	600
10-511-5260	CONTRACTUAL SERVICES	24,255	2,129	25,000	25,000	10,000
10-511-5266	CODIFICATION SERVICE	3,700	3,854	15,000	15,000	15,000
10-511-5286	GARAGE INTERNAL SRVC CHG	1,068	1,068	1,068	1,068	1,068
10-511-5287	TECHNOLOGY INTRNL SRVC CHG	18,452	18,452	18,452	18,452	19,200
TOTALS		613,951	630,488	750,367	750,335	796,632

SUMMARY BY FUNCTION:

SALARIES & BENEFITS	537,570	561,109	627,897	629,115	729,564
MATERIALS, SUPPLIES, & SERVICES	76,381	69,379	122,470	121,220	67,068
TOTALS	613,951	630,488	750,367	750,335	796,632

FINANCE

MISSION STATEMENT

The Finance Department is committed to providing excellence in financial oversight, reporting and ensuring the City's long-term fiscal health. The Department also provides excellent service to both our internal and external customers maintaining the highest level of accuracy, accountability, and timeliness.

DEPARTMENT GOALS

- Prepare an Operating Budget that is balanced.
- Provide timely budget updates to the City Council, including both revenues and expenditures.
- Prepare a Comprehensive Annual Financial Report (CAFR) that continues to qualify for the Government Finance Officers' Association (GFOA) Award of Excellence in Financial Reporting.
- Develop a five-year forecast and strategy to maintain a balanced budget over the long-term. Develop a long-term plan to deal with changes in CalPERS actuarial assumptions and increasing pension liability.
- Manage the City's investment portfolio in accordance with State and City ordinances and policies.

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.

SERVICE OBJECTIVES

- Provide courteous, efficient service to all internal and external customers
- 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, and other required reporting to the State of California



City of Los Alamitos
 General Fund Expenditure - Finance
 For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
10-512-5101	SALARIES - FULL-TIME	294,342	285,821	282,366	278,729	270,344
10-512-5103	SALARIES - PART-TIME	52,662	79,890	62,402	54,180	63,544
10-512-5118	CAR ALLOWANCE	3,450	3,900	3,600	3,600	3,600
10-512-5119	CELL ALLOWANCE	330	390	360	360	360
10-512-5120	OVERTIME	-	183	-	1,532	1,500
10-512-5126	SICK CONVERSION	625	724	750	1,364	1,500
10-512-5127	VACATION CONVERSION	-	9,685	-	7,500	5,000
10-512-5130	MEDICARE	5,138	5,329	4,214	4,054	3,978
10-512-5150	RETIREMENT	92,163	84,709	76,957	77,525	110,374
10-512-5151	PART-TIME RETIREMENT	2,059	3,000	2,184	1,896	2,355
10-512-5161	HEALTH INSURANCE	48,414	48,605	47,304	47,304	46,584
10-512-5162	LIFE INSURANCE	1,030	792	806	806	649
10-512-5163	DISABILITY INSURANCE	1,065	956	983	1,085	1,085
10-512-5201	SUPPLIES	6,871	5,141	5,200	5,000	5,000
10-512-5205	POSTAGE	1,056	1,985	3,000	3,000	2,500
10-512-5207	TRAVEL & TRAINING	1,347	2,116	2,200	2,200	2,200
10-512-5209	DUES & SUBSCRIPTIONS	620	578	500	500	600
10-512-5217	INSURANCE ADMIN COST	3,139	2,947	3,000	3,000	3,000
10-512-5218	EAP PROGRAM	317	300	300	300	300
10-512-5219	PRE-EMPLOYMENT EXPENSE	5,090	21,043	-	-	-
10-512-5220	ORAL BOARD EXPENSE	33	-	200	200	200
10-512-5222	SANITATION DIST USER FEE	8,064	8,163	8,330	8,260	8,330
10-512-5235	ADVERTISING	725	795	1,000	500	900
10-512-5240	TELEPHONE	814	107	100	100	100
10-512-5260	CONTRACTUAL SERVICES	74,647	64,522	64,000	65,000	65,000
10-512-5262	ANIMAL CONTROL CONTRACT	66,545	68,802	70,555	71,364	72,700
10-512-5263	AUDIT SERVICES	33,388	32,488	42,938	42,938	42,940
10-512-5280	LEASED EQUIPMENT	23,260	14,228	18,800	18,000	18,800
10-512-5286	GARAGE INTERNAL SRVC CHG	1,072	1,072	1,072	1,072	1,072
10-512-5287	TECHNOLOGY INTRNL SRVC CHG	14,920	14,920	14,920	14,920	16,000
10-512-5290	MAINTENANCE-OFFICE EQUIP	1,969	1,967	2,000	2,000	2,000
TOTALS		745,155	765,157	720,041	718,289	752,515

SUMMARY BY FUNCTION:

SALARIES & BENEFITS	501,278	523,983	481,926	479,935	510,873
MATERIALS, SUPPLIES, & SERVICES	243,877	241,174	238,115	238,354	241,642
TOTALS	745,155	765,157	720,041	718,289	752,515

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

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.



City of Los Alamitos
 General Fund Expenditure - City Attorney
 For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
10-513-5249	PROSECUTION SERVICES	16,844	50,812	-	46,714	-
10-513-5261	LEGAL SERVICES	100,357	153,947	144,000	148,243	156,000
10-513-5264	LITIGATION	-	5,422	20,000	20,000	20,000
10-513-5264.1854	LITIGATION - PROP 54	-	87,068	-	31,294	-
TOTALS		117,201	297,249	164,000	246,251	176,000

SUMMARY BY FUNCTION:

SALARIES & BENEFITS	-	-	-	-	-
MATERIALS, SUPPLIES, & SERVICES	117,201	297,249	164,000	246,251	176,000
TOTALS	117,201	297,249	164,000	246,251	176,000

POLICE

MISSION STATEMENT

The Los Alamitos Police Department will provide 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 professional, effective, and efficient 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
- Incorporate state of the art technology to prevent and investigate crimes, respond to emergencies, and engage with the community
- Mitigate traffic safety issues and minimize the impact of local and regional traffic congestion
- Participate in regional efforts to improve response capabilities and capacity

ADMINISTRATION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Facilitate employee development, furthering a community service philosophy and enhancing a commitment to professionalism
- Provide relevant training to improve staff effectiveness and efficiency and promote consistency between shifts

- Demonstrate prudent fiscal management of the Police Department's Budget
- Maintain effective leadership and sound policy to ensure officer safety, Department morale, and reduce liability

PATROL

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

INVESTIGATIONS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Establish a rapport with crime victims

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

RECORDS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

COMMUNICATIONS TECHNOLOGY

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

COMMUNITY OUTREACH

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Keep the community informed about issues pertaining to their neighborhoods and City as a whole.

YOUTH PROGRAMS

PROGRAM DESCRIPTION

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

The Police Department also participates in several youth diversionary programs which are designed to educate the City's youth about the consequences of drug and alcohol abuse. Although the Skills and Assets for Excellence programs has been suspended, police personnel continue to foster partnerships with students and faculty by participating in many special programs with the community's youth including career programs, SARB (School Attendance

Review Board), Drug Awareness Presentations, Safety Meetings, Every 15 Minutes, Reality Party, and Project Intervention.

SERVICE OBJECTIVES

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

TRAFFIC

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

EMERGENCY PREPAREDNESS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Assist all City Departments with their preparation for major emergencies and disasters
- Coordinate with the Department of Homeland Security, FEMA, 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
- Work with community members to assist in their individual preparation for five to seven days following a disaster



City of Los Alamitos
General Fund Expenditure - Police
For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
Police Administration						
10-521-5101	SALARIES - FULLTIME	533,524	537,511	543,769	525,833	534,562
10-521-5104	HOLIDAY PAY	-	1,092	-	-	-
10-521-5114	EDUCATIONAL INCENTIVE	-	902	-	-	-
10-521-5117	UNIFORM ALLOWANCE	-	100	-	-	-
10-521-5119	CELL ALLOWANCE	990	1,080	1,080	1,080	1,020
10-521-5120	OVERTIME	-	238	-	1,000	500
10-521-5126	SICK CONVERSION	1,703	5,253	5,000	4,775	5,000
10-521-5127	VACATION CONVERSION	-	33,176	5,000	32,738	5,000
10-521-5130	MEDICARE	8,159	8,630	8,013	8,276	7,769
10-521-5150	RETIREMENT	186,993	179,426	211,114	210,299	248,377
10-521-5161	HEALTH INSURANCE	41,727	41,716	40,968	43,312	45,271
10-521-5162	LIFE INSURANCE	1,769	1,450	1,748	1,584	1,696
10-521-5163	DISABILITY INSURANCE	1,420	1,256	1,312	1,301	1,282
10-521-5201	SUPPLIES	13,775	15,395	12,000	12,000	12,000
10-521-5205	POSTAGE	1,564	1,191	1,500	1,500	1,500
10-521-5206	UNIFORMS	120	-	-	-	-
10-521-5207	TRAVEL & TRAINING	15,003	5,714	10,000	10,000	8,000
10-521-5208	POST TRAINING	3,325	16,952	28,000	20,000	23,000
10-521-5209	DUES & SUBSCRIPTIONS	2,681	9,035	10,000	10,000	10,000
10-521-5260	CONTRACTUAL SERVICES	15,684	7,718	22,000	16,000	10,000
10-521-5280	LEASED EQUIPMENT	3,172	7,021	5,000	5,000	5,000
10-521-5281	REAL PROPERTY LEASE	6,000	6,000	6,000	6,000	6,000
10-521-5286	GARAGE INTERNAL SRVC CHG	27,000	27,000	27,000	27,000	27,000
10-521-5287	TECHNOLOGY INTRNL SRVC CHG	8,391	8,392	8,392	8,392	9,600
10-521-5288	POLICE CAPITAL SRVC CHG	-	-	-	-	40,000
10-521-5290	MAINTENANCE-OFFICE EQUIP	-	-	5,000	5,000	5,000
10-521-5420	EQUIPMENT	-	-	30,000	30,000	-
10-521-5503.1952	POLICE LOBBY HARDENING	-	-	25,000	25,000	-
Division Total		873,000	916,247	1,007,896	1,006,090	1,007,577
Patrol						
10-522-5101	SALARIES - FULLTIME	1,393,825	1,281,039	1,424,271	1,363,963	1,490,601
10-522-5103	SALARIES - PART-TIME	601	559	3,000	17,000	26,100
10-522-5104	HOLIDAY PAY	60,167	52,861	64,870	50,767	61,919
10-522-5107	ONE TIME - BONUS	-	-	-	-	20,000
10-522-5111	SPECIAL SKILL PAY	16,612	16,563	18,466	16,868	21,009
10-522-5114	EDUCATIONAL INCENTIVE	44,417	42,829	60,450	53,672	58,024
10-522-5115	FIELD TRAINING PAY	312	138	-	256	500
10-522-5117	UNIFORM ALLOWANCE	10,025	8,450	9,750	19,900	14,500
10-522-5120	OVERTIME	248,270	336,999	240,000	290,000	240,000
10-522-5121	O/T - WINGS WHEELS ROTORS	-	-	4,000	-	4,000
10-522-5126	SICK CONVERSION	6,672	10,964	12,000	6,767	12,000
10-522-5127	VACATION CONVERSION	1,709	15,989	7,500	38,492	7,500
10-522-5130	MEDICARE	26,277	25,229	24,339	25,703	23,308
10-522-5150	RETIREMENT	423,461	476,750	624,622	604,025	682,047
10-522-5151	PART TIME RETIREMENT	34	21	60	552	200
10-522-5161	HEALTH INSURANCE	199,107	170,356	208,632	192,406	203,772
10-522-5162	LIFE INSURANCE	3,805	2,840	3,713	3,123	3,589
10-522-5201	SUPPLIES	9,862	17,956	15,000	15,000	15,000
10-522-5202	ARSENAL	20,150	14,101	24,000	24,000	20,000
10-522-5206	UNIFORMS	14,193	11,652	12,000	7,000	7,000
10-522-5207	TRAVEL & TRAINING	1,869	543	-	-	-

10-522-5216	UNEMPLOYMENT COMPENSATION	8,100	-	3,000	3,000	3,000
10-522-5229	TUITION REIMBURSEMENT	-	-	6,000	6,000	5,000
10-522-5243	TELECOMMUNICATION CHARGES	3,854	3,599	3,750	3,750	3,750
10-522-5245	CELL PHONE	103	3	140	140	140
10-522-5260	CONTRACTUAL SERVICES	3,961	2,975	8,600	8,600	8,600
10-522-5270	BOOKING FEES	1,705	1,405	2,000	2,000	2,000
10-522-5286	GARAGE INTERNAL SRVC CHG	87,498	87,498	87,498	87,498	87,498
10-522-5287	TECHNOLOGY INTRNL SRVC CHG	14,920	14,920	14,920	14,920	16,000
	Division Total	2,601,509	2,596,237	2,882,581	2,855,400	3,037,057
Investigation						
10-523-5101	SALARIES - FULLTIME	393,209	385,830	404,074	402,414	316,546
10-523-5103	SALARIES - PART-TIME	8,363	-	18,700	18,700	18,700
10-523-5104	HOLIDAY PAY	16,779	19,820	17,502	17,502	13,367
10-523-5107	ONE TIME - BONUS	-	-	-	-	6,000
10-523-5111	SPECIAL SKILL PAY	-	451	-	-	-
10-523-5113	SPECIAL ASSIGNMENT PAY	19,738	18,930	20,513	21,222	15,778
10-523-5114	EDUCATIONAL INCENTIVE	19,246	19,705	18,275	18,913	13,331
10-523-5117	UNIFORM ALLOWANCE	4,075	4,500	4,600	5,975	3,000
10-523-5119	CELL ALLOWANCE	1,320	1,380	1,440	1,552	1,080
10-523-5120	OVERTIME	11,428	21,259	30,000	30,000	30,000
10-523-5126	SICK CONVERSION	3,553	3,095	3,200	4,398	3,200
10-523-5127	VACATION CONVERSION	1,795	5,183	1,500	21,127	1,500
10-523-5130	MEDICARE	7,350	6,895	6,852	7,349	5,251
10-523-5150	RETIREMENT	153,136	146,802	165,741	164,916	171,351
10-523-5151	PART TIME RETIREMENT	331	-	655	700	700
10-523-5161	HEALTH INSURANCE	41,990	41,251	42,552	42,907	46,584
10-523-5162	LIFE INSURANCE	1,033	850	992	910	742
10-523-5201	SUPPLIES	927	2,656	3,400	3,400	3,500
10-523-5206	UNIFORMS	131	-	-	-	-
10-523-5207	TRAVEL & TRAINING	4,192	282	-	-	-
10-523-5209	DUES & SUBSCRIPTIONS	2,494	2,954	6,470	6,470	6,500
10-523-5286	GARAGE INTERNAL SRVC CHG	29,876	29,876	29,876	29,876	29,876
10-523-5287	TECHNOLOGY INTRNL SRVC CHG	6,528	6,528	6,528	6,528	8,000
	Division Total	727,494	718,248	782,870	804,857	695,006
Records						
10-524-5101	SALARIES - FULLTIME	112,261	105,121	108,156	96,317	109,458
10-524-5103	SALARIES - PART-TIME	16,816	5,873	18,700	18,700	18,700
10-524-5117	UNIFORM ALLOWANCE	1,425	1,300	1,300	1,275	2,000
10-524-5119	CELL ALLOWANCE	690	720	720	720	720
10-524-5120	OVERTIME	1,556	1,350	1,000	1,014	1,000
10-524-5126	SICK CONVERSION	610	1,003	1,200	1,155	1,200
10-524-5127	VACATION CONVERSION	3,629	-	-	5,392	-
10-524-5130	MEDICARE	2,122	1,667	1,609	1,900	1,616
10-524-5150	RETIREMENT	19,891	18,091	20,656	20,696	27,502
10-524-5151	PART-TIME RETIREMENT	653	220	1,122	48	748
10-524-5161	HEALTH INSURANCE	20,426	18,097	19,968	18,255	31,056
10-524-5162	LIFE INSURANCE	345	290	330	330	330
10-524-5163	DISABILITY INSURANCE	710	655	656	656	655
10-524-5201	SUPPLIES	3,737	2,968	4,500	4,500	4,500
10-524-5206	UNIFORMS	254	600	-	600	-
10-524-5207	TRAVEL & TRAINING	28	(104)	-	160	-
10-524-5209	DUES & SUBSCRIPTIONS	55	95	100	100	100
10-524-5286	GARAGE INTERNAL SRVC CHG	4,268	4,268	4,268	4,268	4,268
10-524-5287	TECHNOLOGY INTRNL SRVC CHG	7,460	7,460	7,460	7,460	8,000
	Division Total	196,936	169,673	191,745	183,547	211,853
Communication Technologies						
10-525-5240	TELEPHONE	26,720	21,488	26,000	26,000	20,000
10-525-5242	CABLE TELEVISION	1,444	1,485	1,500	1,500	1,500
10-525-5260	CONTRACTUAL SERVICES	9,229	12,799	22,800	22,800	13,800
10-525-5272	WEST-COMM CONTRACTUAL	559,574	589,131	622,000	622,000	684,000

10-525-5291	MAINTENANCE - COMMUNICATIONS	23,444	26,605	22,000	22,000	22,000
10-525-5292	MAINTENANCE - COMPUTERS	66,532	30,131	8,000	8,000	8,000
	Division Total	686,943	681,638	702,300	702,300	749,300
Community Outreach						
10-526-5101	SALARIES - FULLTIME	-	-	-	-	52,400
10-526-5117	UNIFORM ALLOWANCE	-	-	-	-	650
10-526-5130	MEDICARE	-	-	-	-	800
10-526-5150	RETIREMENT	-	-	-	-	3,650
10-526-5161	HEALTH INSURANCE	-	-	-	-	15,550
10-526-5162	LIFE INSURANCE	-	-	-	-	150
10-526-5163	DISABILITY INSURANCE	-	-	-	-	350
10-526-5201	SUPPLIES	791	1,104	2,000	2,000	2,000
10-526-5209	DUES & SUBSCRIPTIONS	349	307	4,250	4,250	4,250
	Division Total	1,140	1,410	6,250	6,250	79,800
Youth Programs						
10-527-5101	SALARIES - FULLTIME	91,201	92,893	94,285	74,657	94,619
10-527-5104	HOLIDAY PAY	3,972	3,993	4,052	2,026	4,123
10-527-5107	ONE TIME - BONUS	-	-	-	-	2,000
10-527-5113	SPECIAL ASSIGNMENT PAY	4,560	4,718	4,789	3,846	4,731
10-527-5114	EDUCATIONAL INCENTIVE	3,414	4,718	4,789	3,847	4,731
10-527-5117	UNIFORM ALLOWANCE	650	650	650	1,225	1,000
10-527-5119	CELL ALLOWANCE	330	360	360	270	360
10-527-5120	OVERTIME	1,991	3,680	6,500	6,500	6,500
10-527-5126	SICK CONVERSION	113	456	1,000	-	1,000
10-527-5130	MEDICARE	1,499	1,613	1,601	1,219	1,589
10-527-5150	RETIREMENT	33,663	35,793	42,612	37,461	49,296
10-527-5161	HEALTH INSURANCE	12,503	8,426	9,984	7,020	15,528
10-527-5162	LIFE INSURANCE	258	218	248	175	248
10-527-5201	SUPPLIES	-	96	250	250	250
10-527-5202	ARSENAL	-	-	720	720	720
10-527-5206	UNIFORMS	-	-	300	300	300
10-527-5207	TRAVEL & TRAINING	742	383	700	700	700
10-527-5209	DUES & SUBSCRIPTIONS	40	40	40	40	40
10-527-5243	TELECOMMUNICATION CHARGES	481	393	456	456	456
10-527-5260	CONTRACTUAL SERVICES	-	-	40,445	40,445	-
	Division Total	155,417	158,429	213,781	181,156	188,191
Traffic						
10-528-5101	SALARIES - FULLTIME	93,400	90,240	92,106	56,901	-
10-528-5103	SALARIES - PART-TIME	92,283	92,543	105,270	105,270	105,270
10-528-5104	HOLIDAY PAY	3,972	3,802	4,000	2,751	-
10-528-5107	ONE TIME - BONUS	-	-	-	-	-
10-528-5113	SPECIAL ASSIGNMENT PAY	4,695	4,488	4,675	3,445	-
10-528-5114	EDUCATIONAL INCENTIVE	4,695	1,089	-	346	-
10-528-5117	UNIFORM ALLOWANCE	650	650	650	1,200	-
10-528-5120	OVERTIME	6,125	13,802	10,000	10,000	10,000
10-528-5126	SICK CONVERSION	451	861	1,000	-	880
10-528-5127	VACATION CONVERSION	-	-	-	6,355	-
10-528-5130	MEDICARE	2,479	2,437	1,492	1,742	137
10-528-5150	RETIREMENT	36,176	27,840	23,049	19,584	13,787
10-528-5151	PART-TIME RETIREMENT	3,585	3,487	3,685	3,884	4,211
10-528-5161	HEALTH INSURANCE	16,138	15,348	15,768	12,003	-
10-528-5162	LIFE INSURANCE	258	218	248	161	-
10-528-5201	SUPPLIES	3,287	1,662	4,250	4,250	4,250
10-528-5206	UNIFORMS	389	4,173	1,000	1,000	1,000
10-528-5207	TRAVEL & TRAINING	449	-	3,000	3,000	3,000
10-528-5209	DUES & SUBSCRIPTIONS	-	-	40	40	40
10-528-5260	CONTRACTUAL SERVICES	243,019	210,159	210,000	210,000	210,000
10-528-5269	CITATION PROCESSING	5,565	12,672	4,800	10,000	10,000
10-528-5286	GARAGE INTERNAL SRVC CHG	4,272	4,272	4,272	4,272	4,272
10-528-5287	TECHNOLOGY INTRNL SRVC CHG	952	952	952	952	1,600

10-528-5296	MAINTENANCE-PD MOTORCYCLES	1,255	6,039	3,000	3,000	3,000
Division Total		524,095	496,734	493,257	460,157	371,447
Emergency Preparedness						
10-529-5103	SALARIES - PART-TIME	-	-	-	-	58,250
10-529-5120	OVERTIME	694	737	1,725	1,725	1,725
10-529-5130	MEDICARE	-	-	-	-	850
10-529-5151	PART-TIME RETIREMENT	-	-	-	-	2,200
10-529-5201	SUPPLIES	474	1,177	3,500	3,500	3,500
10-529-5260	CONTRACTUAL SERVICES	5,585	10,093	4,800	4,800	4,800
Division Total		6,753	12,006	10,025	10,025	71,325
DEPARTMENT TOTALS		5,773,287	5,750,622	6,290,705	6,209,782	6,411,556

SUMMARY BY FUNCTION:

SALARIES & BENEFITS	4,495,814	4,498,814	4,870,228	4,802,345	4,883,396
MATERIALS, SUPPLIES, & SERVICES	1,277,473	1,251,808	1,420,477	1,407,437	1,528,160
TOTALS	5,773,287	5,750,622	6,290,705	6,209,782	6,411,556

DEVELOPMENT SERVICES

MISSION STATEMENT

Under the direction of the City Manager, the responsibility of the Development Services Department established the physical development of the Community through two divisions, Community Development and Public Works. Through these divisions, we 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. The Development Services Department shall also 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.

PLANNING

PROGRAM DESCRIPTION

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

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

(GIS); and reviews proposed Regional Housing Needs Assessment (RHNA) documentation from state and local agencies and advocates on behalf of City.

SERVICE OBJECTIVES

- Provide a high level of customer service and responsiveness to residents, businesses, developers and other members of the public through personal interaction at the front counter, over the telephone, and in response to written requests.
- Provide timely and accurate processing of discretionary development cases including General Plan Amendments, Zone Changes, Conditional Use Permits, Variances and Site Plan Reviews.
- Facilitate City's review of development projects with other City departments for compliance with regulatory requirements.
- Administer provisions of the Zoning Code and other adopted documents.
- Continue the administration and implementation of Community Development Block Grants.

Maintain and implement the City's General Plan as a long-term visionary document to guide City decision-making that benefits residents and businesses, while improving the quality of life in Los Alamitos.

NEIGHBORHOOD PRESERVATION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Take action as soon as possible on each reported violation.
- Implementation of code revisions as clarification is deemed necessary.

- Take a 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.

BUILDING AND SAFETY – BUILDING INSPECTION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

BUILDING AND SAFETY – NPDES

PROGRAM DESCRIPTION

The City of Los Alamitos, (and other Orange County Cities) operate municipal storm drain systems and discharge stormwater and urban runoff pursuant to National Pollutant Discharge Elimination System (NPDES) Permits. These Permits require that the Permittee effectively prohibit non-stormwater discharges to the stormdrain system, and Implement controls to reduce the

discharge of pollutants in stormwater to the Maximum Extent Practicable (MEP). The Permits also require that a progress report, termed Program Effectiveness Assessment (PEA), be prepared on an annual basis. The objectives of the PEA are to:

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

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

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

SERVICE OBJECTIVES

- Produce annual Report (PEA)
- Provide for Inspections of all sites with WQMP
- Attend and participate in mandatory NPDES programs.
- Conduct Outreach and Education to meet permit objectives.

STREET MAINTENANCE

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

PARK MAINTENANCE

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

FACILITY MAINTENANCE

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Manage the City's on-going facility maintenance needs
- Manage the City's janitorial needs

- Manage the City's annual maintenance contracts.
- Manage maintenance staff to maximize operational efficiencies and minimize costs.

FLEET MAINTENANCE

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

ENGINEERING SERVICES

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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



City of Los Alamitos
General Fund Expenditure - Development Services
For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
Community Development Administration						
10-531-5101	SALARIES - FULLTIME	194,838	166,858	157,605	100,790	139,252
10-531-5118	CAR ALLOWANCE	3,450	3,150	1,800	1,425	3,600
10-531-5119	CELL ALLOWANCE	-	-	-	150	180
10-531-5120	OVERTIME	125	809	500	500	500
10-531-5126	SICK CONVERSION	1,945	1,896	2,500	-	500
10-531-5127	VACATION CONVERSION	6,468	23,392	12,000	2,000	2,000
10-531-5130	MEDICARE	3,238	3,013	2,342	1,534	2,069
10-531-5150	RETIREMENT	53,664	54,852	52,468	47,819	59,648
10-531-5161	HEALTH INSURANCE	23,488	16,960	16,518	10,935	19,728
10-531-5162	LIFE INSURANCE	960	709	516	441	516
10-531-5163	DISABILITY INSURANCE	683	573	492	557	492
10-531-5201	SUPPLIES	1,075	3,221	1,600	1,600	1,600
10-531-5205	POSTAGE	2,138	1,717	1,000	750	1,000
10-531-5207	TRAVEL & TRAINING	520	25	500	500	2,000
10-531-5209	DUES & SUBSCRIPTIONS	-	-	750	1,000	1,000
10-531-5235	ADVERTISING	-	-	750	500	500
10-531-5240	TELEPHONE	191	-	400	200	400
10-531-5260	CONTRACTUAL SERVICES	17,998	29,960	-	33,000	-
10-531-5287	TECHNOLOGY INTRNL SRVC CHG	14,324	14,324	14,324	14,324	16,000
	Division Total	325,105	321,457	266,065	218,025	250,985
Planning						
10-532-5101	SALARIES - FULLTIME	77,296	78,769	79,291	79,239	82,098
10-532-5103	SALARIES - PART TIME	188	-	-	-	-
10-532-5120	OVERTIME	1,560	1,272	2,400	1,500	1,200
10-532-5126	SICK CONVERSION	341	707	1,200	373	373
10-532-5130	MEDICARE	1,175	1,161	1,156	1,176	1,190
10-532-5150	RETIREMENT	23,290	24,297	27,833	27,996	38,473
10-532-5161	HEALTH INSURANCE	16,045	15,276	15,768	11,091	15,528
10-532-5162	LIFE INSURANCE	172	145	165	128	165
10-532-5163	DISABILITY INSURANCE	355	328	328	299	328
10-532-5201	SUPPLIES	2,643	612	1,500	1,500	1,500
10-532-5205	POSTAGE	134	42	2,000	800	1,500
10-532-5207	TRAVEL & TRAINING	75	200	3,500	3,500	5,000
10-532-5209	DUES & SUBSCRIPTIONS	408	413	700	700	700
10-532-5235	ADVERTISING	1,758	5,380	7,000	3,500	5,000
10-532-5260	CONTRACTUAL SERVICES	10,970	10,553	10,000	9,500	11,000
10-532-5260.1250	GENERAL PLAN	-	-	7,000	8,000	18,475
10-532-5260.1260	ZONING CODE UPDATE	-	25,035	120,965	120,965	-
10-532-5260.1270	ECONOMIC DEV STUDIES - JLL	-	42,510	-	-	-
10-532-5260.1280	AUTOMATION SERVICES	-	-	22,730	35,000	30,490
10-532-5287	TECHNOLOGY INTRNL SRVC CHG	3,732	3,732	3,732	3,732	4,800
	Division Total	140,142	210,431	307,268	308,999	217,820
Neighborhood Preservation						
10-533-5103	SALARIES - PART TIME	46,342	37,125	42,780	42,780	86,545
10-533-5130	MEDICARE	698	540	856	632	632
10-533-5151	PART-TIME RETIREMENT	1,806	1,396	2,567	1,634	4,855
10-533-5201	SUPPLIES	64	2,118	2,000	2,000	3,000
10-533-5207	TRAVEL & TRAINING	-	-	300	300	300
10-533-5209	DUES & SUBSCRIPTIONS	-	-	400	400	400
10-533-5245	CELL PHONE	103	3	300	250	250
10-533-5260	CONTRACTUAL SERVICES	1,833	1,833	-	-	-

10-533-5265	COMPLIANCE SERVICES	2,207	3,223	7,500	5,000	5,000
10-533-5286	GARAGE INTERNAL SRVC CHG	4,272	4,272	4,272	4,272	4,272
10-533-5287	TECHNOLOGY INTRNL SRVC CHG	6,872	6,872	6,872	6,872	8,000
	Division Total	64,197	57,381	67,847	64,140	113,254
Building Inspection						
10-534-5201	SUPPLIES	1,114	429	500	650	500
10-534-5209	DUES & SUBSCRIPTIONS	-	-	400	200	400
10-534-5260	CONTRACTUAL SERVICES	124,310	378,953	136,537	256,000	348,950
10-534-5267	INSPECTION/PLAN CHECKS	-	(400)	69,037	-	5,000
10-534-5287	TECHNOLOGY INTRNL SRVC CHG	3,730	3,730	3,730	3,730	4,800
	Division Total	129,154	382,712	210,204	260,580	359,650
NPDES						
10-537-5288	NPDES PERMIT	36,525	25,461	40,000	28,000	28,000
10-537-5289	NPDES PLAN CONTRACT	19,325	46,573	26,000	37,000	37,000
	Division Total	55,850	72,033	66,000	65,000	65,000
Public Works Administration						
10-541-5101	SALARIES - FULLTIME	65,587	20,507	157,605	100,790	139,251
10-541-5103	SALARIES - PART-TIME	-	153	-	-	-
10-541-5118	CAR ALLOWANCE	-	-	1,800	1,425	3,600
10-541-5119	CELL ALLOWANCE	-	-	-	150	180
10-541-5120	OVERTIME	-	809	1,500	1,000	1,000
10-541-5126	SICK CONVERSION	311	-	500	-	-
10-541-5127	VACATION CONVERSION	4,474	-	3,000	-	-
10-541-5130	MEDICARE	1,254	365	2,342	1,534	2,069
10-541-5150	RETIREMENT	27,467	26,059	74,991	70,065	59,648
10-541-5151	PART TIME RETIREMENT	-	6	-	-	-
10-541-5161	HEALTH INSURANCE	12,473	4,200	16,518	10,935	19,728
10-541-5162	LIFE INSURANCE	403	186	517	84	516
10-541-5163	DISABILITY INSURANCE	191	-	492	-	492
10-541-5201	SUPPLIES	3,151	2,890	2,500	2,500	2,500
10-541-5205	POSTAGE	657	558	400	550	500
10-541-5207	TRAVEL & TRAINING	75	-	500	800	800
10-541-5209	DUES & SUBSCRIPTIONS	-	-	400	350	400
10-541-5229	TUITION REIMBURSEMENT	-	-	500	-	500
10-541-5235	ADVERTISING	-	-	-	1,141	1,000
10-541-5240	TELEPHONE	191	-	500	-	-
10-541-5260	CONTRACTUAL SERVICES	9,892	-	-	-	-
10-541-5287	TECHNOLOGY INTRNL SRVC CHG	9,325	9,324	9,324	9,324	9,600
	Division Total	135,451	65,055	273,389	200,648	241,784
Street Maintenance						
10-542-5101	SALARIES - FULLTIME	230,974	208,373	211,610	214,265	231,482
10-542-5109	ON CALL PAY	6,240	6,515	6,000	6,000	6,000
10-542-5117	UNIFORM ALLOWANCE	3,050	2,600	2,600	2,700	2,600
10-542-5120	OVERTIME	10,001	10,906	9,000	8,000	9,000
10-542-5126	SICK CONVERSION	1,519	1,422	2,000	1,566	2,000
10-542-5127	VACATION CONVERSION	7,250	1,989	3,500	-	3,500
10-542-5130	MEDICARE	4,018	3,416	3,171	3,370	3,272
10-542-5150	RETIREMENT	53,435	60,669	69,778	70,750	81,447
10-542-5161	HEALTH INSURANCE	61,825	48,261	49,752	49,242	54,984
10-542-5162	LIFE INSURANCE	808	580	660	512	660
10-542-5163	DISABILITY INSURANCE	1,665	1,310	1,312	1,193	1,312
10-542-5201	SUPPLIES	32,564	23,890	26,000	23,000	26,000
10-542-5206	UNIFORMS	2,603	3,068	2,600	3,243	3,300
10-542-5207	TRAVEL & TRAINING	29	-	400	-	-
10-542-5209	DUES & SUBSCRIPTIONS	-	-	250	-	-
10-542-5241	TELEPHONE TRAFFIC SIGNALS	3,751	3,639	3,500	3,000	3,000
10-542-5245	CELL PHONE	2,657	2,354	3,000	1,800	2,000
10-542-5252	ELECTRICITY-ST LIGHTS	161,263	165,995	200,000	168,000	175,000
10-542-5255	NATURAL GAS	185	181	200	200	200
10-542-5256	WATER	57,779	71,264	55,000	55,000	60,000

10-542-5286	GARAGE INTERNAL SRVC CHG	44,820	44,820	44,820	44,820	44,820
10-542-5287	TECHNOLOGY INTRNL SRVC CHG	932	932	932	932	1,600
10-542-5294	MAINTENANCE-TRAFFIC SIGNALS	39,998	71,531	40,000	60,000	60,000
10-542-5295	MAINTENANCE - STREETS	12,716	3,568	15,000	17,500	17,000
	Division Total	740,082	737,283	751,085	735,093	789,177

Park Maintenance

10-543-5101	SALARIES - FULLTIME	130,312	136,880	138,021	137,380	144,769
10-543-5103	SALARIES - PART-TIME	18,116	19,136	23,000	21,000	21,000
10-543-5109	ON CALL PAY	2,875	3,025	4,000	3,500	4,000
10-543-5112	SPECIAL CERT PAY	1,430	1,493	1,516	1,560	1,500
10-543-5117	UNIFORM ALLOWANCE	1,300	1,300	1,300	1,350	1,300
10-543-5120	OVERTIME	8,111	11,827	4,000	5,000	5,000
10-543-5121	O/T - WINGS WHEELS ROTORS	-	-	1,200	-	-
10-543-5126	SICK CONVERSION	1,478	709	2,000	711	1,200
10-543-5127	VACATION CONVERSION	4,126	4,071	7,000	4,000	5,000
10-543-5130	MEDICARE	2,569	2,623	2,141	2,366	2,099
10-543-5150	RETIREMENT	40,774	42,908	49,549	49,851	67,844
10-543-5151	PART TIME RETIREMENT	711	724	1,380	788	1,040
10-543-5161	HEALTH INSURANCE	24,188	23,748	24,168	24,278	23,928
10-543-5162	LIFE INSURANCE	345	290	330	256	330
10-543-5163	DISABILITY INSURANCE	710	655	656	597	656
10-543-5201	SUPPLIES	35,979	35,374	22,000	20,000	22,000
10-543-5203	SUPPLIES/McAULIFFE	28,893	13,252	23,400	17,000	20,000
10-543-5206	UNIFORMS	2,101	413	2,100	1,400	2,100
10-543-5207	TRAVEL & TRAINING	-	-	500	-	-
10-543-5250	ELECTRICITY-BUILDINGS	2,245	2,277	2,500	2,200	2,500
10-543-5251	ELECTRICITY - PARKS	5,342	4,945	5,000	5,000	5,000
10-543-5254	ELECTRICITY-McAULIFFE	3,605	3,251	5,000	3,500	4,000
10-543-5256	WATER	94,870	114,581	100,000	90,000	100,000
10-543-5257	WATER - McAULIFFE PARK	17,513	39,555	30,000	25,000	30,000
10-543-5260	CONTRACTUAL SERVICES	82,599	84,268	80,000	85,000	99,000
10-543-5271	TREE TRIMMING	22,910	11,676	12,000	12,000	12,000
10-543-5281	REAL PROPERTY LEASE	507	2,432	2,900	3,800	5,000
10-543-5286	GARAGE INTERNAL SRVC CHG	25,612	25,612	25,612	25,612	25,612
10-543-5287	TECHNOLOGY INTRNL SRVC CHG	1,865	1,865	1,865	1,865	1,600
10-543-5298	MAINT - FIELDS/FENCING/FACIL	295	1,085	-	409	-
10-543-5299	MAINTENANCE-OTHER	13,964	13,630	12,000	20,000	20,000
	Division Total	575,345	603,606	585,138	565,423	628,478

Facility Maintenance

10-544-5101	SALARIES - FULLTIME	51,837	53,426	53,132	52,137	55,272
10-544-5103	SALARIES - PART-TIME	32,523	30,669	24,000	30,000	30,000
10-544-5109	ON CALL PAY	1,660	1,260	1,270	1,500	1,500
10-544-5117	UNIFORM ALLOWANCE	650	650	650	675	650
10-544-5120	OVERTIME	1,963	1,325	3,000	2,500	2,500
10-544-5126	SICK CONVERSION	603	612	600	612	650
10-544-5127	VACATION CONVERSION	1,970	2,009	2,500	2,039	2,500
10-544-5130	MEDICARE	1,330	1,269	786	1,103	801
10-544-5150	RETIREMENT	16,425	16,523	18,923	19,036	25,902
10-544-5151	PART-TIME RETIREMENT	1,263	1,150	900	1,125	1,200
10-544-5161	HEALTH INSURANCE	16,138	15,063	15,768	15,066	15,528
10-544-5162	LIFE INSURANCE	172	145	165	128	165
10-544-5163	DISABILITY INSURANCE	355	328	328	299	328
10-544-5201	SUPPLIES	35,676	39,936	50,000	40,000	45,000
10-544-5206	UNIFORMS	409	126	1,000	1,000	1,000
10-544-5250	ELECTRICITY - BUILDINGS	68,245	75,832	80,000	82,000	82,000
10-544-5253	ELECTRICITY-PUMP STATION	1,021	3,089	3,500	3,000	3,000
10-544-5255	NATURAL GAS	4,272	3,352	4,000	3,200	3,500
10-544-5256	WATER	10,841	12,153	10,000	12,000	12,000
10-544-5293	MAINTENANCE-BUILDINGS	25,543	21,586	16,000	18,000	18,000
10-544-5297	MAINTENANCE-PUMP STATION	5,040	-	1,000	7,000	1,500

10-544-5299	MAINTENANCE-OTHER	6,610	4,629	2,500	2,500	2,500
	Division Total	284,546	285,130	290,022	294,920	305,496
City Engineer						
10-548-5201	SUPPLIES	-	22	500	250	250
10-548-5260	CONTRACTUAL SERVICES	32,863	41,870	50,000	45,000	50,000
10-548-5261	TRAFFIC ENGINEERING	74,064	68,284	50,000	40,000	50,000
10-548-5268	PLAN CHECK	75,276	95,309	36,000	45,000	45,000
	Division Total	182,203	205,486	136,500	130,250	145,250
DEPARTMENT TOTALS		2,632,075	2,940,575	2,953,518	2,843,078	3,116,894
SUMMARY BY FUNCTION:						
	SALARIES & BENEFITS	1,315,006	1,205,369	1,422,016	1,255,437	1,499,275
	MATERIALS, SUPPLIES, & SERVICES	1,317,069	1,735,205	1,531,502	1,587,641	1,617,619
	TOTALS	2,632,075	2,940,575	2,953,518	2,843,078	3,116,894

RECREATION AND COMMUNITY SERVICES

MISSION STATEMENT

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

DEPARTMENT GOALS

- Provide valued recreational experiences for the community.
- Provide quality customer experience 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 educational special interest classes for all ages.
- Provide programs that promotes safety for all ages.
- Provide an educational, fun, and social program for preschool age children.
- Provide leadership, educational, social, and philanthropic programs for teens and young adults.
- 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.

ADMINISTRATION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Provide administrative and management support to all Department employees to enable them to provide quality recreation opportunities and customer service to the community.
- Provide service and support to the City Manager on matters relating to recreation and community services.
- Continue to work closely with the Public Works Department and the City Manager on capital improvement projects.
- Provide administrative support to the Parks, Recreation and Cultural Arts Commission.

- Develop, monitor and evaluate the Department's annual budget.
- Work closely with Department partners such as the Los Alamitos Unified School District, the Joint Forces Training Base, and the Los Alamitos Chamber of Commerce to provide programs, events, and services for the community.
- Works closely with the local nonprofit to hold events such as the Winter Wonderland Event, Serve Los Al, and the quarterly donation drives.
- Liaison with the Los Alamitos Museum
- Liaison with the RMAC
- Attend monthly Los Alamitos Chamber of Commerce meetings to maintain relationships with the business community.
- Increase revenue and donations for Department Scholarship Program.

COMMUNITY SERVICES

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- Provide recreation and social service programs for seniors.
- Expand and enhance general senior programs to address current senior trends and issues.
- Maintain and upgrade when possible the Community Center and Picnic Shelter rental facilities

DAY CAMP

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

PARK PROGRAMS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVE

- Provide staffing 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.

SPORTS

PROGRAM DESCRIPTION

The Sports Division is responsible for the development and administration of Parent and Me, Junior Pee-Wee, Pee-Wee, Youth and Adult sports programming. This division also allocates athletic facilities throughout the City and routinely interacts with youth sports user groups. The Parent and Me, Mini Superstars, Junior Pee-Wee, Pee-Wee, Intramural Sports, 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 Adult Soccer League that serves approximately 2,100 participants annually.
- Manage and maintain contract with Major League Softball to coordinate the Adult Softball League that serves approximately 450 participants annually.
- Manage and maintain contract with Fast Action Basketball to coordinate the Adult 5-man Basketball League that serves approximately 240 participants annually.
- Operate, maintain and increase participation in the Youth Sports program that includes soccer, basketball, volleyball, flag football, track and field, cheerleading, baseball and t-ball for approximately 1,000 youth participants.
- Allocate field and facility usage to youth community groups, private groups, and non-profits on a year-round basis.

SPECIAL CLASSES

PROGRAM DESCRIPTION

The Special Classes Division provides a comprehensive selection of special interest classes for all age groups. In this division, over 50 instructors teach a combination of well over 200 different classes and camps. Classes and camps are offered based on demand, viability and trend structure. Focus is placed on the instruction and development of skills in specialized areas. The benefits to youth are increased self-esteem, mental stimulation, cultural appreciation, increased physical coordination and health. Special interest classes provide a positive and constructive use of free-time. Participation can develop into lifelong interest or hobbies, and encourage growth in numerous areas. For adults, classes can provide a positive structure for leisure time, an increased sense of self-worth, social connectivity, improved skill levels, development of new interest and hobbies, and a noticeable increase in physical and mental wellbeing.

SERVICE OBJECTIVES

- 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.
- Increase revenue in order to support department programs and services.

SPECIAL EVENTS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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



City of Los Alamitos
 General Fund Expenditure - Recreation and Community Services
 For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
Recreation Administration						
10-551-5101	SALARIES - FULLTIME	486,999	373,546	385,333	382,595	423,943
10-551-5103	SALARIES - PART-TIME	30,379	52,755	53,440	53,440	43,264
10-551-5118	CAR ALLOWANCE	3,450	1,500	-	-	-
10-551-5126	SICK CONVERSION	838	1,137	1,500	225	-
10-551-5127	VACATION CONVERSION	2,394	26,401	-	-	-
10-551-5130	MEDICARE	8,210	6,870	5,653	6,174	5,833
10-551-5150	RETIREMENT	149,194	146,869	170,666	171,254	179,732
10-551-5151	PART TIME RETIREMENT	1,177	1,781	2,138	2,005	1,623
10-551-5161	HEALTH INSURANCE	59,226	46,838	49,368	57,351	56,256
10-551-5162	LIFE INSURANCE	1,803	1,060	1,195	985	1,195
10-551-5163	DISABILITY INSURANCE	1,910	1,392	1,640	1,464	1,640
10-551-5201	SUPPLIES	14,324	13,516	10,000	10,000	19,500
10-551-5205	POSTAGE	6,741	6,688	8,000	7,250	7,250
10-551-5207	TRAVEL & TRAINING	2,359	4,404	2,000	2,500	5,950
10-551-5209	DUES & SUBSCRIPTIONS	4,040	6,328	5,110	6,300	6,710
10-551-5229	TUITION REIMBURSEMENT	4,919	4,692	-	2,600	2,600
10-551-5236	NEWSLETTER	854	854	840	840	840
10-551-5237	RECREATION BROCHURE	14,020	13,900	14,000	14,000	14,000
10-551-5240	TELEPHONE	1,132	108	-	-	-
10-551-5260	CONTRACTUAL SERVICES	19,055	9,910	9,540	9,540	9,921
10-551-5286	GARAGE INTERNAL SRVC CHG	4,268	4,268	4,268	4,268	4,268
10-551-5287	TECHNOLOGY INTRNL SRVC CHG	15,784	15,784	15,784	15,784	17,600
10-551-5290	MAINTENANCE-OFFICE EQUIP	3,713	3,774	6,100	6,000	6,200
	Division Total	836,789	744,374	746,575	754,575	808,325
Aquatics						
10-552-5103	SALARIES - PART-TIME	63,014	30,421	-	-	-
10-552-5130	MEDICARE	1,013	489	-	-	-
10-552-5151	PART-TIME RETIREMENT	2,621	1,265	-	-	-
10-552-5201	SUPPLIES	4,164	1,531	-	-	-
10-552-5216	UNEMPLOYMENT COMPENSATION	-	195	-	-	-
10-552-5245	CELL PHONE	12	48	-	-	-
10-552-5259	POOL RENT	19,961	8,967	-	-	-
	Division Total	90,785	42,916	-	-	-
Community Services						
10-553-5103	SALARIES - PART-TIME	30,028	42,317	51,513	51,513	34,486
10-553-5130	MEDICARE	448	610	1,030	758	500
10-553-5151	PART-TIME RETIREMENT	1,160	1,577	3,091	1,932	1,379
10-553-5201	SUPPLIES	397	418	700	700	700
10-553-5287	TECHNOLOGY INTRNL SRVC CHG	3,952	3,952	3,952	3,952	4,800
10-553-5326	FAC RENT - COMM CENTER	2,424	1,470	2,000	2,000	2,000
	Division Total	38,409	50,344	62,286	60,855	43,865
Day Camp						
10-554-5103	SALARIES - PART-TIME	37,613	39,269	34,856	41,300	52,962
10-554-5130	MEDICARE	595	561	697	642	768
10-554-5151	PART-TIME RETIREMENT	1,539	1,450	2,091	1,659	1,987
10-554-5201	SUPPLIES	7,124	7,377	7,000	7,000	7,000
10-554-5317	DAY CAMPS	14,026	16,866	17,000	17,000	17,000
	Division Total	60,897	65,522	61,644	67,601	79,717
Playgrounds						
10-555-5103	SALARIES - PART-TIME	18,545	24,132	18,350	24,400	24,862
10-555-5130	MEDICARE	293	348	367	360	360

10-555-5151	PART-TIME RETIREMENT	758	899	1,101	920	932
10-555-5201	SUPPLIES	1,935	1,198	1,000	1,000	1,000
10-555-5260	CONTRACTUAL SERVICES	5,227	5,663	5,920	5,920	5,920
Division Total		26,758	32,240	26,738	32,600	33,075
Sports						
10-556-5101	SALARIES - FULLTIME	-	22	-	-	-
10-556-5103	SALARIES - PART-TIME	75,939	87,596	85,968	91,220	107,959
10-556-5130	MEDICARE	1,130	1,273	1,479	1,340	1,565
10-556-5151	PART-TIME RETIREMENT	2,923	3,293	4,438	3,465	4,318
10-556-5201	SUPPLIES	5,764	6,151	5,500	5,500	9,500
10-556-5298	MAINTENANCE-FIELDS/FACILITIES	6,650	5,867	6,500	5,000	5,500
10-556-5305	BASKETBALL - ADULT	217	-	-	-	-
10-556-5306	BASKETBALL - YOUTH	4,272	4,429	4,000	7,700	7,700
10-556-5330	FIELD FEES - LAUREL	2,463	2,014	3,200	3,200	3,200
10-556-5331	FIELD FEES - MCAULIFFE	3,178	24,299	23,000	23,000	23,000
10-556-5332	FIELD FEES - OAK	1,982	29,365	30,000	30,000	30,000
10-556-5336	FOOTBALL	816	175	625	760	760
10-556-5358	SLO PITCH	4,902	2,480	1,000	-	-
10-556-5359	SOCCER - ADULT	9,163	10,847	11,160	10,000	11,660
10-556-5360	SOCCER - YOUTH	1,306	1,073	975	975	975
10-556-5368	T-BALL	781	830	1,015	1,015	1,015
10-556-5371	TRACK & FIELD	554	622	540	1,600	800
10-556-5372	VOLLEYBALL	1,631	2,754	2,200	2,000	2,200
Division Total		123,671	183,090	181,600	186,775	210,152
Special Classes						
10-557-5103	SALARIES - PART-TIME	63,323	77,070	78,974	76,640	108,299
10-557-5130	MEDICARE	957	1,117	1,579	1,111	1,570
10-557-5151	PART-TIME RETIREMENT	2,476	2,889	4,738	2,929	4,332
10-557-5201	SUPPLIES	106	1,030	1,000	1,000	1,000
10-557-5287	TECHNOLOGY INTRNL SRVC CHG	3,948	3,948	3,948	3,948	4,800
10-557-5301	ARTS & CRAFTS	5,047	7,504	7,300	7,300	7,519
10-557-5313	DANCE	21,303	23,722	22,000	22,000	22,660
10-557-5319	EDUCATION	2,574	3,264	2,200	3,500	3,605
10-557-5323	EXERCISE/FITNESS	16,238	19,678	19,200	13,000	13,000
10-557-5349	PERFORMING ARTS	1,019	16	300	-	-
10-557-5352	PRESCHOOL-READY/SET/GO	3,642	2,995	3,000	4,000	4,000
10-557-5364	SPECIAL INTEREST	3,349	1,712	2,500	6,292	3,000
10-557-5365*	*New Account: TEEN PROGRAM	-	-	-	852	5,705
10-557-5369	TENNIS CONTRACT	13,362	14,777	10,000	16,380	17,550
10-557-5370	TODDLER CLASSES	5,241	5,027	4,000	3,340	3,340
10-557-5373	VOLUNTEER PROGRAM	2,470	2,625	3,000	2,000	2,000
10-557-5388	SPECIAL INTEREST - CAMPS	11,591	15,683	14,500	9,750	9,750
Division Total		156,646	183,056	178,239	174,042	212,130
Special Events						
10-558-5103	SALARIES - PART-TIME	19,560	27,642	25,888	33,293	33,430
10-558-5130	MEDICARE	281	382	518	500	485
10-558-5151	PART-TIME RETIREMENT	726	988	1,553	1,334	1,337
10-558-5201	SUPPLIES	44,598	47,711	42,750	46,600	67,750
10-558-5207	TRAVEL & TRAINING	-	25	-	25	-
10-558-5337	FOURTH OF JULY	78,145	67,554	50,000	47,298	67,500
10-558-5353	RACE ON THE BASE	168,949	152,215	166,860	152,215	166,842
Division Total		312,259	296,517	287,569	281,265	337,344
DEPARTMENT TOTALS		1,646,214	1,598,060	1,544,651	1,557,713	1,724,608
SUMMARY BY FUNCTION:						
	SALARIES & BENEFITS	1,070,522	1,005,757	989,164	1,010,809	1,095,018
	MATERIALS, SUPPLIES, & SERVICES	575,692	592,303	555,487	546,904	629,590
TOTALS		1,646,214	1,598,060	1,544,651	1,557,713	1,724,608

NON-DEPARTMENTAL

PROGRAM DESCRIPTION

Non-Departmental represents a cost center wherein expenditures that impact the City operations as a whole and are not clearly associated with a particular department. For example, this cost center includes costs for Los Al Television and retiree benefits.



City of Los Alamitos
 General Fund Expenditure - Non-departmental
 For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
10-560-5260	CONTRACTUAL SERVICES	75,505	105,465	109,810	118,000	141,865
10-562-5161	HEALTH INSURANCE-RETIREES	267,240	242,842	290,000	276,000	300,000
10-560-5219	PRE-EMPLOYMENT EXPENSE	-	-	14,000	20,000	18,000
10-560-5285	CREDIT CARD FEES	22,203	27,510	27,500	33,000	31,000
10-560-5261	CONTRIBUTION TO HOMELESS SHELTER	-	-	-	19,200	4,000
10-560-5219.1851	NON-EMPLOYEE LIVE SCAN	-	-	-	1,000	1,000
10-518-5260	CONTRACTUAL SERVICES	10,000	10,000	10,000	10,000	10,000
10-560-5486	VEHICLE CAPITAL REPLACEMENT	70,000	70,000	70,000	70,000	70,000
10-570-5501.3101	LOS AL BLVD - BOND ELIGIBLE	1,491	295,979	-	-	-
10-570-5501.1703	BSCC LOCAL ASSISTANCE	-	4,800	58,618	58,618	-
DEPARTMENT TOTALS		446,439	756,596	579,928	605,818	575,865
SUMMARY BY FUNCTION:						
	SALARIES & BENEFITS	-	-	-	-	-
	MATERIALS, SUPPLIES, & SERVICES	446,439	756,596	579,928	605,818	575,865
TOTALS		446,439	756,596	579,928	605,818	575,865



City of Los Alamitos
 General Fund Expenditure - Transfers Out
 For Fiscal Year 2019-20

Account	Description	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimate	2019-2020 Adopted
10-563-6031	TRANSFERS OUT - DEBT SERVICE	215,000	215,000	205,000	205,000	208,000
10-563-6050	TRANSFERS OUT - GARAGE FUND	100,000	100,000	-	-	-
10-563-6052	TRANSFERS OUT - FACILITY CAPITAL	100,000	100,000	-	-	40,000
10-563-6053	TRANSFERS OUT - TECHNOLOGY REPLAC.	100,000	-	-	-	-
10-563-6054	TRANSFERS OUT - SELF INSURANCE	620,338	720,338	560,338	560,338	561,000
TRANSFER OUT TOTALS		1,135,338	1,135,338	765,338	765,338	809,000



FY 2019-2020

Other Funds



City of Los Alamitos
 Special Revenue Fund - CDBG Fund
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	18	32	32	32
19-4360	CDBG GRANT	151,543	135,000	135,000	135,000
19-4620	INVESTMENT EARNINGS	14	100	-	-
	TOTAL REVENUES	151,557	135,100	135,000	135,000
19-570-5501.1307	ADA ACCESS RAMPS	78,471	-	-	-
19-570-5501.1740	ADA CERRITOS AVE SIDEWALKS	73,072	-	-	-
19-570-5501.XXXX	NOEL STREET IMPROVEMENTS	-	-	-	135,000
19-570-5501.1106	ALLEY IMPROVEMENT PROGRAM	-	135,000	135,000	-
	TOTAL EXPENDITURES	151,543	135,000	135,000	135,000
	NET CHANGE TO FUND BALANCE	14	100	-	-
	ENDING FUND BALANCE	32	132	32	32



City of Los Alamitos
Special Revenue Fund - Gas Tax
For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	169,058	121,442	121,442	276,173
20-4309	GAS TAX - 2105	62,566	67,585	67,585	65,997
20-4306	GAS TAX - 2106	45,852	47,671	47,671	47,680
20-4307	GAS TAX - 2107	83,126	83,852	83,852	86,663
20-4308	GAS TAX - 2107.5	3,000	3,000	3,000	3,000
20-4322	GAS TAX - 2103	45,967	89,998	89,998	101,175
20-4329	ROAD MAINT REHAB ACCT	68,785	194,938	194,938	196,352
20-4328	SB1 LOAN REPAYMENT	13,345	13,347	13,347	13,378
20-4620	INVESTMENT EARNINGS	1,295	100	600	200
	TOTAL REVENUES	323,935	500,491	500,991	514,445
20-570-5501.1106	ALLEY IMPROVEMENT PROGRAM	11,000	15,000	15,000	-
20-570-5501.1927	CATCH BASIN INSTALL PROJECT	-	23,260	23,260	-
20-570-5501.1832	GREENBROOK ST. REHAB - 1	5,390	60,931	-	60,931
20-570-5501.1932	GREENBROOK ST. REHAB - 2	-	208,280	10,000	198,280
20-570-5501.1612	INTERSECTION LED SAFETY LIGHTS	-	5,000	5,000	5,000
20-570-5501.1609	KINMOUNT/FARNHAM ST. REPAIRS	24,050	-	-	-
20-570-5501.3101	LOS AL BLVD - BOND ELIGIBLE	127,629	932	-	-
20-570-5501.1617	MEDIAN DROUGHT TOLERANT PLANTS	-	25,000	25,000	-
20-570-5501.1004	RESIDENTIAL STREET IMPROVEMENT	-	10,000	10,000	15,000
20-570-5501.1003	STREET MARKINGS/STRIPING	2,405	15,000	15,000	15,000
20-570-5501.1301	STREET TREE PROGRAM	15,000	55,000	55,000	50,000
20-570-5501.1614	TREE PLANTING - CITYWIDE	1,078	5,000	3,000	5,000
20-570-5501.XXXX	FARQUHAR STREET IMPROVEMENT	-	-	-	209,700
20-563-6010	TRANSFERS OUT - GENERAL FUND	185,000	185,000	185,000	185,000
	TOTAL EXPENDITURES	371,552	608,403	346,260	743,911
	NET CHANGE TO FUND BALANCE	(47,616)	(107,912)	154,731	(229,466)
	ENDING FUND BALANCE	121,442	13,530	276,173	46,707



City of Los Alamitos
 Special Revenue Fund - Public Safety Augmentation
 For Fiscal Year 2019-20

		2017-2018	2018-2019	2018-2019	2019-2020
		Actual	Budget	Estimates	Adopted
	BEGINNING FUND BALANCE	18,207	24,512	24,512	30,712
21-4110	SPL. SALES TAX AUGMENTATION	106,068	105,000	106,000	105,000
21-4620	INVESTMENT EARNINGS	237	100	200	150
	TOTAL REVENUES	106,305	105,100	106,200	105,150
21-563-6010	TRANSFERS OUT - GENERAL FUND	100,000	100,000	100,000	120,000
	TOTAL EXPENDITURES	100,000	100,000	100,000	120,000
	NET CHANGE TO FUND BALANCE	6,305	5,100	6,200	(14,850)
	ENDING FUND BALANCE	24,512	29,612	30,712	15,862



City of Los Alamitos
 Special Revenue Fund - Supplemental Law Enforcement
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	34,162	64,197	64,197	104,697
22-4340	SLESF ALLOCATION	139,416	110,000	150,000	140,000
22-4620	INVESTMENT EARNINGS	618	50	500	100
	TOTAL REVENUES	140,035	110,050	150,500	140,100
22-563-6010	TRANSFERS OUT - GENERAL FUND	110,000	110,000	110,000	150,000
	TOTAL EXPENDITURES	110,000	110,000	110,000	150,000
	NET CHANGE TO FUND BALANCE	30,035	50	40,500	(9,900)
	ENDING FUND BALANCE	64,197	64,247	104,697	94,797



City of Los Alamitos
 Special Revenue Fund - AQMD (AB2766)
 For Fiscal Year 2019-20

		2017-2018	2018-2019	2018-2019	2019-2020
		Actual	Budget	Estimates	Adopted
	BEGINNING FUND BALANCE	66,725	82,245	82,245	97,895
23-4319	AB 2766 REVENUES	14,567	14,750	14,750	15,000
23-4620	INVESTMENT EARNINGS	953	400	900	550
	TOTAL REVENUES	15,520	15,150	15,650	15,550
23-570-5501.1935	KATELLA AVE SIGNAL SYNC PROJ	-	-	-	51,150
23-546-5440	VEHICLES - POLICE	-	35,000	-	35,000
	TOTAL EXPENDITURES	-	35,000	-	86,150
	NET CHANGE TO FUND BALANCE	15,520	(19,850)	15,650	(70,600)
	ENDING FUND BALANCE	82,245	62,395	97,895	27,295



City of Los Alamitos
 Special Revenue Fund - Street & Alley Improvements
 For Fiscal Year 2019-20

	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
BEGINNING FUND BALANCE	6,332	6,418	6,418	6,498
24-4620 INVESTMENT EARNINGS	86	45	80	90
TOTAL REVENUES	86	45	80	90
TOTAL EXPENDITURES	-	-	-	-
NET CHANGE TO FUND BALANCE	86	45	80	90
ENDING FUND BALANCE	6,418	6,463	6,498	6,588



City of Los Alamitos
 Special Revenue Fund - Building Improvement Fund
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	121,154	115,077	115,077	16,077
25-4620	INVESTMENT EARNINGS	1,590	100	1,000	200
	TOTAL REVENUES	1,590	100	1,000	200
25-570-5420	EQUIPMENT	7,667	-	-	
25-570-5503.1915	FENLEY PUMP STATION MOTOR/ROOF	-	100,000	100,000	-
	TOTAL EXPENDITURES	7,667	100,000	100,000	-
	NET CHANGE TO FUND BALANCE	(6,077)	(99,900)	(99,000)	200
	ENDING FUND BALANCE	115,077	15,177	16,077	16,277



City of Los Alamitos
 Special Revenue Fund - Measure M
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	115,085	153,082	153,082	247,346
26-4311.0002	MEASURE M2	218,330	225,000	225,000	234,275
26-4620	INVESTMENT EARNINGS	2,027	400	400	450
	TOTAL REVENUES	220,357	225,400	225,400	234,725
26-570-5501.1307	ADA ACCESS RAMPS	13,124	-	-	25,000
26-570-5501.1740	ADA CERRITOS AVE SIDEWALKS	8,119	-	-	25,000
26-570-5501.XXXX	FARQUHAR STREET IMPROVEMENT	-	-	-	90,300
26-570-5501.XXXX	STREET IMPROVEMENTS - POTHOLES/CR	-	-	-	40,000
26-570-5501.XXXX	STREET SIGNS AT INTERSECTIONS	-	-	-	25,000
26-570-5501.XXXX	SAFETY LIGHTS AT INTERSECTIONS	-	-	-	5,000
26-570-5501.XXXX	TRAFFIC SIGNAL HEADS	-	-	-	20,000
26-570-5501.XXXX	VISUALLY IMPAIRED PED SIGNAL	-	-	-	15,000
26-570-5501.1932	GREENBROOK ST. REHAB - 2	-	135,000	-	135,000
26-570-5501.1935	KATELLA AVE SIGNAL SYNC PROJ	-	51,110	-	51,110
26-570-5501.3101	LOS AL BLVD - BOND ELIGIBLE	144,354	129,302	104,136	-
26-570-5501.1008	PAVEMENT MGMT PROGRAM UPDATE	-	27,000	27,000	-
26-570-5501.1003	STREET MARKINGS/STRIPING	2,405	-	-	-
26-570-5501.1301	STREET TREE PROGRAM	14,358	-	-	5,000
	TOTAL EXPENDITURES	182,360	342,412	131,136	436,410
	NET CHANGE TO FUND BALANCE	37,997	(117,012)	94,264	(201,685)
	ENDING FUND BALANCE	153,082	36,070	247,346	45,661



City of Los Alamitos
 Special Revenue Fund - Asset Seizure
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	58,060	59,719	59,719	61,209
27-4335	FEDERAL ASSET FORFEITURES	-	-	870	-
27-4620	INVESTMENT EARNINGS	819	500	320	500
27-4325	MISC. POLICE REIMBURSEMENT	839	-	300	-
	TOTAL REVENUES	1,659	500	1,490	500
27-521-5420	EQUIPMENT - MDC'S	-	-	-	55,600
	TOTAL EXPENDITURES	-	-	-	55,600
	NET CHANGE TO FUND BALANCE	1,659	500	1,490	(55,100)
	ENDING FUND BALANCE	59,719	60,219	61,209	6,109



City of Los Alamitos
 Special Revenue Fund - Los Alamitos TV
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	84,943	90,236	90,236	86,378
28-4220	CHARTER (TW) PEG FEES	16,999	16,403	16,403	16,500
28-4461	EVENT FILMING REIMBURSEMENT	6,500	6,500	6,500	6,500
28-4620	INVESTMENT EARNINGS	1,190	700	700	600
28-4222	VERIZON PEG FEES	10,379	13,835	13,835	11,000
	TOTAL REVENUES	35,068	37,438	37,438	34,600
28-518-5260	CONTRACTUAL SERVICES	8,500	6,500	6,500	8,500
28-518-5209	DUES & SUBSCRIPTIONS	-	3,350	3,350	3,350
28-518-5420	EQUIPMENT	3,139	10,000	10,000	15,500
28-518-5273	EVENT FILMING	4,100	2,500	2,500	5,000
28-518-5246	MEETING CABLECASTING	10,090	15,000	15,000	15,000
28-518-5287	TECHNOLOGY INTRNL SRVC CHG	3,946	3,946	3,946	4,800
	TOTAL EXPENDITURES	29,775	41,296	41,296	52,150
	NET CHANGE TO FUND BALANCE	5,293	(3,858)	(3,858)	(17,550)
	ENDING FUND BALANCE	90,236	86,378	86,378	68,828



City of Los Alamitos
 Special Revenue Fund - Office of Traffic Safety
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	3,902	16,275	16,275	21,375
29-4465	VEHICLE IMPOUND FEES	17,252	5,000	10,000	10,000
29-4620	INVESTMENT EARNINGS	121	-	100	100
	TOTAL REVENUES	17,373	5,000	10,100	10,100
29-563-6010	TRANSFERS OUT - GENERAL FUND	5,000	5,000	5,000	5,000
	TOTAL EXPENDITURES	5,000	5,000	5,000	5,000
	NET CHANGE TO FUND BALANCE	12,373	-	5,100	5,100
	ENDING FUND BALANCE	16,275	16,275	21,375	26,475



City of Los Alamitos
Debt Service Fund - Debt Service
For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	217,593	7,322	7,322	3,342
31-4620	INVESTMENT EARNINGS	2,213	20	20	1,000
31-4910	TRANSFERS IN - GENERAL FUND	215,000	205,000	205,000	208,000
	TOTAL REVENUES	217,213	205,020	205,020	209,000
31-560-7195	BOND INTEREST	138,869	137,500	137,500	135,300
31-560-7196	BOND PRINCIPAL	70,000	70,000	70,000	75,000
31-560-7194	FISCAL AGENT FEE	1,436	1,500	1,500	-
31-563-6042	TRANSFERS OUT - CAPITAL OUTLAY	217,179	-	-	-
	TOTAL EXPENDITURES	427,484	209,000	209,000	210,300
	NET CHANGE TO FUND BALANCE	(210,271)	(3,980)	(3,980)	(1,300)
	ENDING FUND BALANCE	7,322	3,342	3,342	2,042



City of Los Alamitos
 Capital Projects Fund - Park Development
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	136,690	130,365	130,365	25,178
40-4620	INVESTMENT EARNINGS	1,784	200	1,000	1,000
40-4267	PARK IMPACT FEES	-	268,240	-	268,240
	TOTAL REVENUES	1,784	268,440	1,000	269,240
40-570-5503.1937	COMM CNTR ENCLOSED OD STORAGE	-	20,000	4,937	-
40-570-5503.1936	COMM/YOUTH CENTER ADA REPAIRS	-	45,000	-	45,000
40-570-5503.1940	COMMUNITY CENTER REPAIRS	-	-	36,250	-
40-570-5502.2036	COMMUNITY CENTER ALUM DOORS	-	-	-	60,000
40-570-5502.1109	COYOTE CREEK IMPROVEMENT PROJ	8,109	5,000	5,000	-
40-570-5502.1938	LABOURDETTE PRK EQUIP/SURFACE	-	140,000	-	-
40-570-5502.1939	LABOURDETTE PRK TURF RENO	-	10,000	-	-
40-570-5502.XXXX	LAUREL PARK RESTROOMS	-	-	-	30,000
40-570-5502.XXXX	LAUREL PARK FENCING & MESH	-	-	-	30,000
40-570-5502.XXXX	LAUREL PARK TENNIS COURT RESURFACI	-	-	-	40,000
40-570-5502.XXXX	LAUREL PARK ADA BLEACHERS	-	-	-	30,000
40-570-5502.XXXX	STANSBURY PARK TURF RENOVATION	-	-	-	10,000
40-570-5502.XXXX	SOROPTOMIST PARK TURF RENOVATION	-	-	-	10,000
40-570-5502.1612	LC PARK BB COURT/PARKING LOT	-	60,000	60,000	-
	TOTAL EXPENDITURES	8,109	280,000	106,187	255,000
	NET CHANGE TO FUND BALANCE	(6,325)	(11,560)	(105,187)	14,240
	ENDING FUND BALANCE	130,365	118,805	25,178	39,418



City of Los Alamitos
 Capital Projects Fund - Capital Outlay
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	-	-	-	-
42-4931	TRANSFERS IN - DEBT SERVICE	217,179	-	-	-
	TOTAL REVENUES	217,179	-	-	-
42-570-5501.3101	LOS AL BLVD - BOND ELIGIBLE	217,179	-	-	-
	TOTAL EXPENDITURES	217,179	-	-	-
	NET CHANGE TO FUND BALANCE	-	-	-	-
	ENDING FUND BALANCE	-	-	-	-



City of Los Alamitos
 Capital Projects Fund - Traffic Improvement
 For Fiscal Year 2019-20

		2017-2018	2018-2019	2018-2019	2019-2020
		Actual	Budget	Estimates	Adopted
	BEGINNING FUND BALANCE	77,023	19,037	19,037	9,512
44-4620	INVESTMENT EARNINGS	2,388	50	-	1,000
44-4899	MISCELLANEOUS REVENUE	-	136,779	-	136,779
	TOTAL REVENUES	2,388	136,829	-	137,779
44-570-5501.1719	BRIGGEMAN STREET WIDENING	-	136,779	-	136,779
44-570-5501.3101	LOS AL BLVD - BOND ELIGIBLE	60,375	9,525	9,525	-
	TOTAL EXPENDITURES	60,375	146,304	9,525	136,779
	NET CHANGE TO FUND BALANCE	(57,986)	(9,475)	(9,525)	1,000
	ENDING FUND BALANCE	19,037	9,562	9,512	10,512



City of Los Alamitos
Internal Service Fund - Vehicle & Equipment Replacement
For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	275,304	636,897	636,897	498,148
50-4470	GARAGE INTERNAL SERVICE CHARGE	234,026	234,026	234,026	234,026
50-4480	VEHICLE CAPITL REPLCMNT CHARGE	70,000	70,000	70,000	70,000
50-4830	SALE OF PROPERTY	18,590	-	-	-
50-4894	INSURANCE REIMBURSEMENT	752	-	-	-
50-4896	DAMAGE TO CITY PROPERTY	1,174	-	-	-
50-4910	TRANSFER IN - GEN FUND	100,000	-	-	-
	TOTAL REVENUES	424,543	304,026	304,026	304,026
50-546-5225	AUTO PARTS - POLICE	3,158	10,000	10,000	10,000
50-546-5228	AUTO PARTS-OTHER	116	1,500	1,500	1,500
50-546-5227	AUTO PARTS-PW	7,895	10,000	10,000	10,000
50-546-5226	AUTO PARTS-RECREATION	-	500	500	500
50-546-7190	CAPITAL LEASE INTEREST	3,772	3,769	3,769	2,536
50-546-7191	CAPITAL LEASE PRINCIPAL	-	66,872	66,872	68,105
50-546-5285	DEPRECIATION EXPENSE	99,206	-	-	-
50-546-5435	EQUIPMENT - PW	-	40,000	35,590	9,100
50-546-5155	GASB68 PENSION - CONTRA	(195,010)	-	-	-
50-546-5258	GASOLINE	75,551	83,000	83,000	83,000
50-546-5221.1701	INSURANCE	5,357	7,074	7,074	7,075
50-546-5255	NATURAL GAS	274	2,500	2,500	2,500
50-546-5278	OUTSIDE SERVICES-OTHER VEHICLE	2,880	2,000	2,000	3,000
50-546-5275	OUTSIDE SERVICES-PD	26,554	21,000	21,000	26,000
50-546-5277	OUTSIDE SERVICES-PW	9,661	8,000	8,000	10,000
50-546-5276	OUTSIDE SERVICES-REC	777	850	850	1,000
50-546-5150	RETIREMENT	10,550	14,000	13,885	-
50-546-5201	SUPPLIES	5,109	16,200	16,200	17,000
50-546-5287	TECHNOLOGY INTRNL SRVC CHG	4,103	1,865	1,865	1,600
50-546-5207	TRAVEL & TRAINING	-	500	500	500
50-546-5206	UNIFORMS	-	260	260	260
50-546-5440	VEHICLES	2,995	184,000	157,410	74,000
	TOTAL EXPENDITURES	62,950	473,890	442,775	327,676
	NET CHANGE TO FUND BALANCE	361,593	(169,864)	(138,749)	(23,650)
	ENDING FUND BALANCE	636,897	467,033	498,148	474,498



City of Los Alamitos
Internal Service Fund - Police Capital
For Fiscal Year 2019-20

		2017-2018	2018-2019	2018-2019	2019-2020
		Actual	Budget	Estimates	Adopted
	BEGINNING FUND BALANCE	228,422	98,736	98,736	63,236
51-4481	POLICE CAPITAL REPLACEMENT CHG	-		-	40,000
	TOTAL REVENUES	-	-	-	40,000
51-525-5420	EQUIPMENT	-	24,000	20,500	10,000
51-525-5291	MAINTENANCE - COMMUNICATIONS	81,696	-	-	-
51-525-5425	WEST-COMM CAD/RMS	2,850	10,000	-	10,000
51-525-5272	WEST-COMM CONTRACTUAL	45,140	20,000	15,000	-
	TOTAL EXPENDITURES	129,686	54,000	35,500	20,000
	NET CHANGE TO FUND BALANCE	(129,686)	(54,000)	(35,500)	20,000
	ENDING FUND BALANCE	98,736	44,736	63,236	83,236



City of Los Alamitos
 Internal Service Fund - Facilities, Streets, Parks, & Pool
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	491,577	591,577	591,577	591,577
52-4910	TRANSFERS IN - GENERAL FUND	100,000	-	-	40,000
	TOTAL REVENUES	100,000	-	-	40,000
52-570-5503.XXXX	ELECTRIC SERVICE AND WIRING UPGD	-	-	-	40,000
	TOTAL EXPENDITURES	-	-	-	40,000
	NET CHANGE TO FUND BALANCE	100,000	-	-	-
	ENDING FUND BALANCE	591,577	591,577	591,577	591,577



City of Los Alamitos
 Internal Service Fund - Technology Replacement
 For Fiscal Year 2019-20

		2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
	BEGINNING FUND BALANCE	251,207	242,985	242,985	231,285
53-4475	TECHNOLOGY INTERNAL SERVICE CH	146,000	146,000	146,000	160,000
	TOTAL REVENUES	146,000	146,000	146,000	160,000
53-570-5503.1931	CITY HALL GENERATOR	-	150,000	5,000	145,000
53-512-5450	COMPUTERS	9,255	16,000	16,000	16,000
53-512-5260	CONTRACTUAL SERVICES	73,130	75,000	75,000	77,000
53-512-5285	DEPRECIATION EXPENSE	8,380	-	-	-
53-512-5420	EQUIPMENT	5,315	7,420	7,420	8,000
53-512-5280	MAINTENANCE SUPPORT CONTRACT	32,361	35,120	35,120	40,750
53-512-5451	SOFTWARE	25,782	18,060	18,060	16,650
53-512-5201	SUPPLIES	-	1,100	1,100	1,600
	TOTAL EXPENDITURES	154,222	302,700	157,700	305,000
	NET CHANGE TO FUND BALANCE	(8,222)	(156,700)	(11,700)	(145,000)
	ENDING FUND BALANCE	242,985	86,285	231,285	86,285



City of Los Alamitos
Internal Service Fund - Self Insurance
For Fiscal Year 2019-20

	2017-2018 Actual	2018-2019 Budget	2018-2019 Estimates	2019-2020 Adopted
BEGINNING FUND BALANCE	296,722	347,924	347,924	478,059
54-4899 MISCELLANEOUS REVENUE	-	60,000	60,000	60,000
54-4910 TRANSFER IN - GEN FUND	720,338	560,338	560,338	561,000
TOTAL REVENUES	720,338	620,338	620,338	621,000
54-561-5701 CLAIMS ADJUSTMENT EXPENSE	143,251	-	-	-
54-561-5260 CONTRACTUAL SERVICES	56,483	61,000	39,644	60,000
54-561-5214 LIABILITY CLAIMS	13,902	102,338	62,381	75,000
54-561-5215 LIABILITY INSURANCE	71,954	74,000	75,471	110,000
54-561-5221 PROPERTY INSURANCE	86,467	87,000	90,605	92,000
54-561-5211 WORKERS COMP CLAIMS	142,682	141,000	67,394	203,350
54-561-5212 WORKERS COMP INSURANCE	154,396	155,000	154,708	155,000
TOTAL EXPENDITURES	669,136	620,338	490,203	695,350
NET CHANGE TO FUND BALANCE	51,202	-	130,135	(74,350)
ENDING FUND BALANCE	347,924	347,924	478,059	403,709



FY 2019-2020 Capital Improvement Projects

CITY OF LOS ALAMITOS
Capital Improvement Projects
Fiscal Year 2019-20

PROJECT TITLE	FUNDING SOURCE	ACCOUNT	2019-20 Adopted
STREETS AND DRAINAGE			
Regular Yearly Work			
Arterial and Residential Tree Trimming and Removal Program	Gas Tax	20-570-5501.1301	\$ 50,000
Street Markings/Striping	Gas Tax	20-570-5501.1003	\$ 15,000
Residential Street Improvements - Rehab/Crack Seal	Measure M	26-570-5501.1004	\$ 40,000
Replacement of Overhead Street Signs at Intersection	Measure M	26-570-5501.1305	\$ 25,000
Tree Planting	Measure M	26-570-5501.1614	\$ 5,000
Replace Safety Lights at Intersections with LED Lights	Measure M	26-570-5501.1612	\$ 5,000
Maintain and Repair Traffic Signal Head	Measure M	26-570-5501.XXXX	\$ 20,000
ADA Study			
ADA Curb Ramps per Study - 20 year plan	Measure M	26-570-5501.1307	\$ 25,000
ADA Sidewalks per Study - 20 year plan	Measure M	26-570-5501.1740	\$ 25,000
Special Funded Projects			
Farquhar Rehabilitation - between Los Alamitos Blvd and Bloomfield	Gas Tax RMRA Funds / Measure M	20-570-5501.20XX 26-570-5501.20XX	\$ 300,000
Katella Ave Signal Sync	Air Quality (AQMD)	23-570-5501.1935	\$ 51,150
Noel Street Improvements from Farquhar to Katella Ave	CDBG 90% Gas Tax 10%	19-570-5501.XXXX 20-570-5501.XXXX	\$ 150,000
Visually Impaired Pedestrian Signals (APS) Los Alamitos at Florista	Measure M	26-570-5501.XXXX	\$ 15,000
FACILITY RENOVATIONS AND PURCHASES			
Facilities			
PTZ Cameras HD Upgrade	Los Alamitos Television	28-518-5420	\$ 15,500
Community Center and Youth Center ADA Repairs	Park Development	40-570-5503.1936	\$ 45,000
11'X8' Glass Aluminum Door for Community Center	Park Development	40-570-5503.2036	\$ 60,000
Upgrade Electric Service and Wiring	Facilities Streets and Parks	52-570-550X.XXXX	\$ 40,000
PARK PROJECTS			
Parks			
Laurel Park Restrooms	Park Development Fund	40-570-5502.XXXX	\$ 30,000
Replace mesh around tennis court and add it to fence between Laurel field and church	Park Development Fund	40-570-5502.XXXX	\$ 30,000
Stansbury Park Turf Renovations	Park Development Fund	40-570-5502.XXXX	\$ 10,000
Laurel Park Tennis Court Resurfacing	Park Development Fund	40-570-5502.XXXX	\$ 40,000
Installation of ADA compliant bleachers at Laurel Park	Park Development Fund	40-570-5502.XXXX	\$ 30,000
Soroptomist Park Turf Renovations	Park Development Fund	40-570-5502.XXXX	\$ 10,000
Subtotal Funded			\$ 1,036,650

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND - FISCAL YEAR 2019-20			
Air Quality Management (AQMD)			\$ 51,150
CDBG Fund			\$ 135,000
Gas Tax Fund			\$ 289,730
Measure M Fund			\$ 250,270
Los Alamitos Television			\$ 15,500
Park Development			\$ 255,000
Facilities Streets and Parks			\$ 40,000
Total Capital Improvement Projects - Fiscal Year 2019-20 (Excluding Carryovers)			\$ 1,036,650

RESOLUTION NO. 2019-25

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALAMITOS, CALIFORNIA, ADOPTING THE ANNUAL OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2019-20

WHEREAS, the City Manager, in accordance with Article XII, Sections 1201 and 1202 of the City Charter, has prepared and submitted a proposed annual budget for Fiscal Year 2019-20; and,

WHEREAS, the City Council has reviewed the proposed budget and conducted a Public Hearing on said budget.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LOS ALAMITOS, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. The City Council of the City of Los Alamitos, California, finds that the above recitals are true and correct.

SECTION 2. The City Council of the City of Los Alamitos does hereby approve and adopt the Fiscal Year 2019-20 Budget as presented within the Proposed Annual Budget attached hereto as "Exhibit A".

SECTION 3. The City Clerk shall certify as to the adoption of this Resolution.

PASSED, APPROVED AND ADOPTED this 17th day of June, 2019.


Warren Kusumoto, Mayor

ATTEST:

Windmera Quintanar, MMC, City Clerk

APPROVED AS TO FORM:

Michael S. Daudt, City Attorney

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF LOS ALAMITOS)

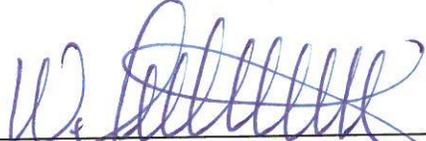
I, Windmera Quintanar, MMC, City Clerk of the City of Los Alamitos, do hereby certify that the foregoing Resolution was adopted at a meeting of the City Council held on the 17th day of June, 2019, by the following vote to wit:

AYES: COUNCILMEMBERS: Hasselbrink, Chirco, Grose, Kusumoto,
Murphy

NOES: COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None

ABSTAIN: COUNCILMEMBERS: None



Windmera Quintanar, MMC, City Clerk

RESOLUTION NO. 2019-23

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALAMITOS, CALIFORNIA, APPROVING AND ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR FISCAL YEAR 2019-20

WHEREAS, on November 6, 1979, the voters of California added Article XIII to the State Constitution placing limitations on the appropriations of State and local government; and,

WHEREAS, Article XIII B was amended by the voters in November 1990 through the passage of Proposition 111; and,

WHEREAS, Article XIII B requires the City Council to select population and inflation factors for the year's appropriation limit calculation.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LOS ALAMITOS, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. That the Fiscal Year 2019-20 appropriation limitation shall be \$20,954,905 as documented in Exhibit A.

SECTION 2. That the inflation factor being utilized to determine the 2019-20 appropriation limit is the percentage change in California per capita personal income.

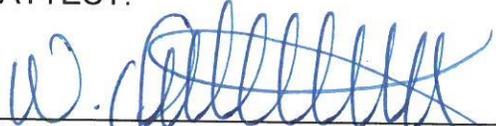
SECTION 3. That the population factor being utilized to calculate the 2019-20 appropriation limit is the County of Orange population growth.

SECTION 4. That the City Clerk shall certify to the passage and adoption of this Resolution and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED this 17th day of June, 2019.


Warren Kusumoto, Mayor

ATTEST:


Windmera Quintanar, MMC, City Clerk

APPROVED AS TO FORM:


Michael S. Daudt, City Attorney

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF LOS ALAMITOS)

I, Windmera Quintanar, MMC, City Clerk of the City of Los Alamitos, do hereby certify that the foregoing Resolution was adopted at a regular meeting of the City Council held on the 17th day of June, 2019, by the following vote to wit:

AYES:	COUNCILMEMBERS:	Hasselbrink, Chirco, Grose, Kusumoto, Murphy
NOES:	COUNCILMEMBERS:	None
ABSENT:	COUNCILMEMBERS:	None
ABSTAIN:	COUNCILMEMBERS:	None



Windmera Quintanar, MMC, City Clerk

EXHIBIT A

APPROPRIATIONS LIMIT CALCULATION
FISCAL YEAR 2019-20

	<u>AMOUNT</u>
Previous Appropriations Limit (2018-19)	\$ 20,119,928
Adjustment Factors:	
Change in Population – County	1.0029
Change in Per Capita Income	1.0385
Total Adjustment Factor	1.0415
Appropriations Limit for Fiscal Year 2019-2020	<u>\$ 20,954,905</u>

Appropriations Subject to Limit:

Proceeds of Taxes	\$ 10,508,199
Minus Exclusions	\$ -
Appropriations Subject to Limit	\$ 10,508,199
Appropriations Over (Under) Limit	<u>\$(10,446,706)</u>

2019-20 Proceeds from Taxes

Property Taxes	\$ 4,086,019
Sales and Use Taxes	3,404,700
Other Taxes	2,248,920
Business Licenses	693,560
Interest	75,000
Total	<u>\$ 10,508,199</u>