City of Los Alamitos
California

FY 2011-2012
Annual Operating Budget and Capital Improvement Program

City of Los Alamitos Fiscal Year 2011-12 Budget

For Fiscal Year
July 1, 2011 through June 30, 2012

Kenneth Stephens
Mayor

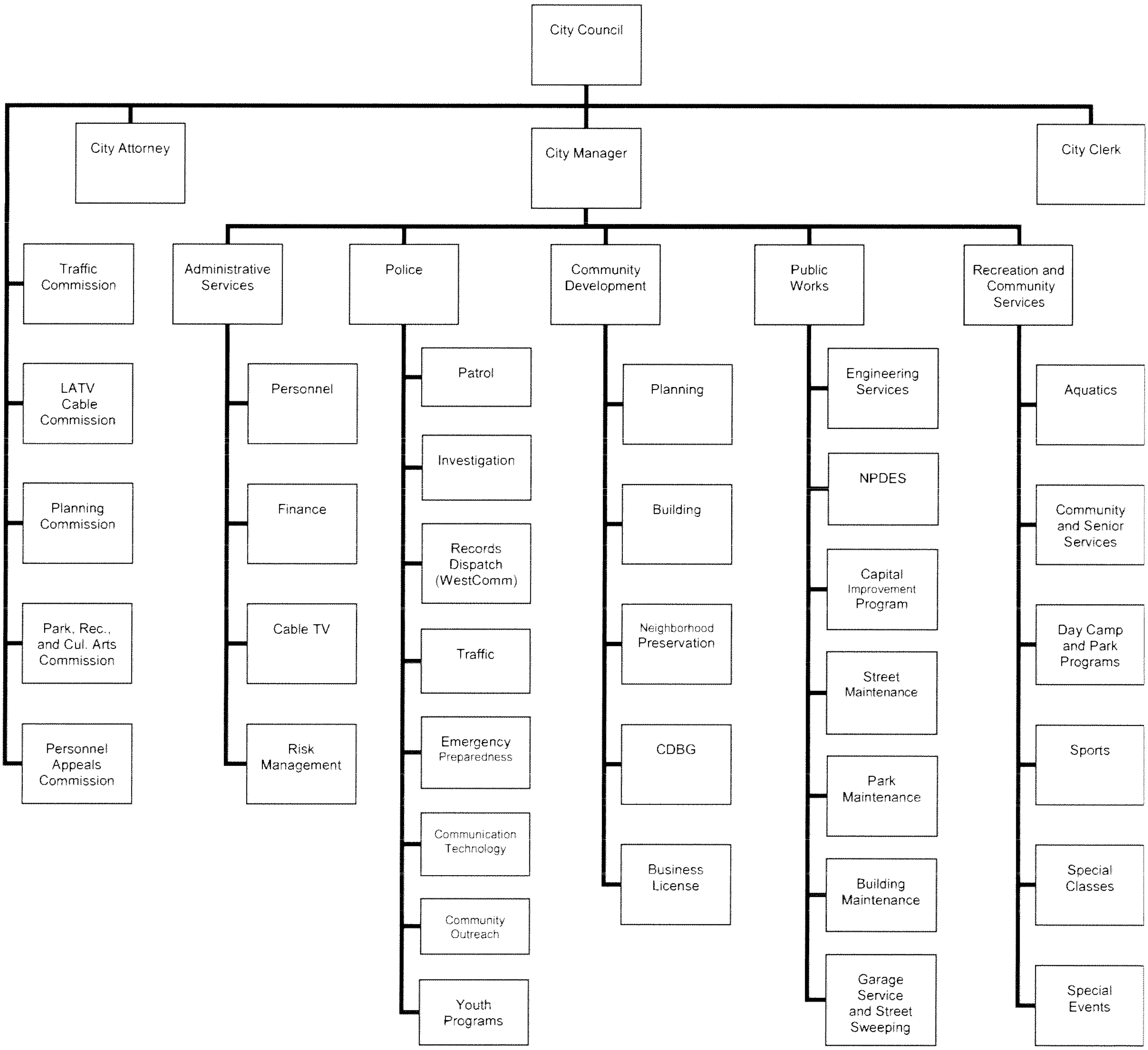
Troy D. Edgar
Mayor Pro Tem

Gerri L. Graham-Mejia
Council Member

Warren Kusumoto
Council Member

Marilynn M. Poe
Council Member

City of Los Alamitos Organization



Administrative Officials

City Manager
Jeffrey L. Stewart, City Manager

City Clerk
Adria M. Jimenez, City Clerk

City Attorney
Sandra J. Levin, City Attorney

Finance
Anita Agramonte, Finance Director

Community Development/Public Works
Steven Mendoza, Director of Community Development

Police
Todd Mattern, Police Chief

Engineering
David Hunt, Interim City Engineer

Recreation/Community Services
Angie Avery, Director of Recreation and Community Services

July 1, 2011

HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

INTRODUCTION

I am pleased to present the City of Los Alamitos' Adopted Budget and Capital Improvement Program for fiscal year 2011-12. This budget document is responsive to the needs of the citizens and business community of Los Alamitos and is designed to provide a comprehensive financial overview of City activities during the next twelve months. The document includes departmental mission statements, goals, and accomplishments for the prior fiscal year, program descriptions, service objectives and work plans for fiscal year 2011-12. The document also includes an overview of the City's finances and related budget issues to enhance utilization of this document as a communication device, financial plan, policy tool and operations guide for the City Council and citizens of Los Alamitos. This financial plan has been discussed with the City Council at several budget study sessions culminating with the adoption on June 20, 2011.

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

This 2011-12 adopted budget represents the operating and capital spending plans for the General Fund, Special Revenue Funds, Debt Service Fund, Capital Projects Funds, and Internal Service Funds. The total adopted appropriations for all budgeted funds for fiscal year 2011-12 are $15,629,823. The adopted operating appropriations on an all funds basis are $12,230,415 and the adopted appropriations for the Capital Improvement Program are $3,399,408. These adopted appropriations represent an increase of 0.4% for operations. The 2011-12 adopted budget, on an all funds basis, represents a increase of $516,113 or 3.4% when compared to the fiscal year 2010-11 amended budget of $15,113,710.

	2010-11 Amended Budget	2011-12 Adopted Budget	Increase/ (Decrease) Amount	% Variance
Operating Budget – All Funds	$12,184,120	$ 12,230,415	$ 46,295	0.4%
Capital Budget – All Funds	2,929,590	3,399,408	469,818	16.3%
Total Budget – All Funds	$15,113,710	$ 15,629,823	$ 516,113	3.4%

Fiscal Year 2011-12 Budget

To gain a better understanding of the adopted budget document as a whole, it is important to compare the General Operating Fund as it relates to the entire budget covering all fund types for fiscal year 2011-12. The following schedule illustrates this relationship:

Appropriations	2010-11 Amended Budget	2011-12 Adopted Budget	Increase/ (Decrease) Amount	% Variance
General Fund	$10,915,200	$11,363,442	$ 448,242	4.1%
Special Revenue Funds	1,626,940	1,595,861	(31,079)	-1.9%
Debt Service Fund	209,700	212,667	2,967	1.4%
Capital Projects Funds	1,855,120	1,910,620	55,500	3.0%
Internal Service Funds	506,750	547,233	40,483	8.0%
Total Appropriations – All Funds	$15,113,710	$15,629,823	$ 516,113	3.4%

The General Operating Fund comprises 72.7% of the total adopted budget on an all funds basis for fiscal year 2011-12. The adopted expenditures in the General Operating Fund increased by $448,242 or 4.1% in fiscal 2011-12 when compared to the prior year's adopted budget.

The following paragraphs give an overview of the state of the economy and how it affects the City of Los Alamitos. Following this overview is a more detailed view of each fund's financial position including both estimated revenues and adopted appropriations for the 2011-12 fiscal year.

STATE OF THE ECONOMY

The City of Los Alamitos' economic outlook for fiscal year 2011-12 is showing many signs of having turned a positive corner. In spite of the negative impact of one of the worst economic downturns in memory during the past several years, which resulted in significantly lower revenue streams, the outlook for the City remains relatively positive. Although the recent recession technically ended in June 2009, economic recovery has been slow to follow. According to California State University, Fullerton – College of Business and Economics' mid-year economic forecast, "After a sharp and deep fall, the U.S. economy is finally on a long and arduous path to recovery. The recovery will be moderate and gradual but sustainable, stretching over 8 to 10 quarters with below-trend growth and high unemployment rates. The report goes on to say, "US GDP growth is expected to pick up more strongly in the second half of this year. Consumption spending will continue to stabilize at a moderate pace, but lagging behind the overall recovery cycle. For the recovery to be self-sustained consumer spending needs to be vigorous and we project that this is likely to become so late in 2011 after the labor market has stabilized and consumer balance sheets look healthier." We believe that we have reached the bottom of the sales tax decline and are slowly starting to rebound.

In the area of property tax, based on projections made by the county, slight increases are expected when compared to the prior year. Median housing prices decreased countywide in the last 12 months. However, due to a large portion of the City's property tax base being assessed below current market value due to Proposition 13, the ongoing downturns of the local housing market tends to be offset by the 2% growth associated with Proposition 13. Therefore, the City has continued to realize 2% to 3% growth in this category. Projections for property tax revenues for fiscal year 2011-12 represent a 2% increase when compared to estimated year-end revenues for fiscal year 2010-11.

The third major revenue source, utility users' tax, is also projected to provide less than a 1% increase or $13,000 for the City's General Fund, as further described below. Although we have used conservative estimates for revenue sources, staff will work with the City Council at the mid-year budget review to revise these estimates as necessary.

GENERAL FUND

The City's general financial goal is to provide an appropriate level of municipal services with the ability to adapt to local and regional economic changes while maintaining and enhancing the sound fiscal condition of the City. In past years, the City has had the ability to generate sufficient revenues to produce operating surpluses in the General Fund. Particularly, for Fiscal Year 2010-11, the City is projecting a general fund surplus totaling $898,362.

The City Council maintains the General Fund emergency reserve of $2,300,000, or 20% of operating expenditures, as well as the $500,000 designation of fund balance for liability coverage. Additional fund balance designations have been established setting aside $250,000 for employee post employment benefits, $44,000 for pool capital improvements, $200,000 for the Los Alamitos Boulevard rehabilitation project, and $429,487 for the General Plan Upgrade Contract.

The Fiscal Year 2011-12 adopted budget includes General Fund revenues/transfers in totaling $11,249,993, operating expenditures/transfers out amounting to $11,213,442, and capital expenditures in the amount of $150,000. The following paragraphs provide additional detailed on the 2011-12 budget in the area of both General Fund revenues and expenditures.

General Fund Revenues:

Fiscal year 2011-12 projected revenues total $11,249,993, which is a $326,691 decrease from the prior fiscal year's year-end estimate. The decrease, however, is due to several one-time receipts totaling over $378,000 received in fiscal year 2010-11 that are not anticipated in fiscal year 2011-12. The City's major revenue sources are expected to show slight increases during the upcoming fiscal year. As stated above, revenue sources will be reevaluated as part of the mid-year budget review in February 2012. The major revenue sources are listed below with details, including change from prior year's estimated revenues (as detailed in the "Revenues" section of this budget document).

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Property Taxes	2,852,534	2,937,739	3,024,643	3,089,500
Sales and Use Taxes	2,496,448	2,111,880	2,209,000	2,298,000
Transient Occupancy Tax	77,919	69,553	80,000	82,000
Utility Users Taxes	2,232,471	2,178,051	2,137,000	2,150,000
Franchise Fees	602,606	584,539	602,176	611,700
Licenses and Permits	860,652	627,641	676,020	693,020
Fines and Forfeitures	621,260	594,066	570,000	570,500
Charges for Services	1,205,193	1,241,950	1,232,250	1,226,400
Investment Earnings	132,060	28,216	27,000	30,000
Revenues from Other Agencies	60,564	79,367	57,600	57,600
Other/Misc. Revenue	62,976	147,469	415,000	60,000
Transfers In	405,938	371,080	545,995	381,273
Total	11,610,620	10,971,550	11,576,684	11,249,993

Property Tax represents 27.5% of General Fund revenues for Fiscal Year 2011-12. Property tax revenues have continued to increase in Fiscal Year 2010-11 and an additional 2% increase is projected for Fiscal Year 2011-12. 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 20.4% of General Fund revenues for Fiscal Year 2011-12. Receipts in this category are projected to increase about $89,000 over last fiscal year. $75,000 of this increase is attributed to the negotiated sales tax guarantee built into the City's refuse disposal contract. An additional 2% increase is attributed to projected economic growth in the City, however, this is reduced by a negative $20,000 projected "triple flip" adjustment anticipated in Fiscal Year 2011-12.

Transient Occupancy Tax increased in Fiscal Year 2010-11, and are projected at $82,000 for Fiscal Year 2011-12.

Utility Tax represents 19.1% of the City's General Fund revenues for Fiscal Year 2011-12. This revenue source is projected to show a minimal increase of $13,000 over the current Fiscal Year. The City collects a 6% utility user tax on electricity, natural gas, telephone and water utilities. This revenue stream has remained fairly level with the prior year, showing only a slight, less than 1%, overall increase for Fiscal Year 2011-12.

Franchise Fees are assessed on electricity, gas, water, waste disposal, and cable television in the City. When compared to projected revenues for Fiscal Year 2010-11, this revenue source is projected to increase by 1.6% in Fiscal Year 2011-12.

Business Licenses are projected to show a 1.3% CPI increase in Fiscal Year 2011-12.

Licenses and Permits have experienced a 14% decline in Fiscal Year 2010-11. This is one area that is clearly impacted by the recession. In accordance with projected economic recovery, a slight $8,000 increase is projected in this revenue category for Fiscal Year 2011-12.

Fines and Forfeitures reflect traffic and vehicle code violations collections. Fiscal Year 2011-12 is projecting $570,500 in revenues, holding steady with 2010-11 performance.

Recreation Service revenues for Fiscal Year 2011-12 are projected at $1,176,000 remaining level with Fiscal Year 2010-11. These estimates include revenues from services related to the operation of the pool facility which was incorporated into the General Fund as of Fiscal Year 2010-11.

Investment Earnings have continued to decline as LAIF interest rates are at an all time low 0.51% as of March 2011. It is projected that interest rates will increase slightly in Fiscal Year 2011-12, thus, $30,000 in revenues is projected in this category.

Revenues from Other Agencies or Intergovernmental revenues consist of revenues from other agencies such as grants, motor vehicle in lieu revenues and other reimbursements. Revenues in this category are estimated at $57,600.

The **Miscellaneous Revenue** category accounts for one-time revenue items such as the sale of property, insurance reimbursements, funds collected for damages to city property and other miscellaneous receipts. During Fiscal Year 2010-11 the City received $250,000 from the sale of the street sweeper, and $128,400 in workers compensation insurance reimbursements. This category is projected to total $60,000 in Fiscal Year 2011-12.

The **Transfer In** category accounts for transfers from other funds to offset operational expenditures. For Fiscal Year 2011-12, it is projected that the general fund will receive transfers in from the Gas Tax Fund ($177,000) for the allowable gas tax contribution to the City's street maintenance program, the Public Safety Augmentation Fund ($82,031) to partially offset the cost of Police services, the Supplemental Law Enforcement Services Fund ($33,737) and the Office of Traffic Safety Fund ($88,505) to partially offset the cost of the Police Department motor officer program and other expenditures pertaining to traffic safety programs.

Overall, General Fund revenues are projected to total $11,230,593 in Fiscal Year 2011-12. Further detail is provided in the "Revenues" section of this budget document.

General Fund Expenditures:

General Fund operating expenditures total $11,000,775 for all City departments. Transfers out are budgeted at $212,667 which is allocated for debt service in the Laurel Park Debt Service Fund, and capital expenditures total $150,000 for the General Plan update project, resulting in a $11,363,442 total General Fund Budget for Fiscal Year 2011-12.

Fiscal Year 2011-12 Budget

	2008-09 Actuals	2009-10 Actuals	2010-11 Amended Budget	2010-11 Estimated to Close	2011-12 Adopted Budget
Administration	1,389,962	1,358,081	1,386,840	1,266,536	1,285,243
Police	4,960,193	4,920,545	4,941,393	4,834,076	5,138,088
Community Development	657,695	562,021	561,258	495,019	668,505
Public Works	1,698,610	1,647,041	1,618,261	1,645,512	1,584,077
Recreation	1,706,941	1,516,526	1,536,598	1,551,414	1,597,862
Insurance/Other	773,823	713,075	728,150	676,065	727,000
Transfers	376,540	264,371	209,700	209,700	212,667
Capital Projects	-	-	-	-	150,000
Total	**11,563,764**	**10,981,659**	**10,982,200**	**10,678,322**	**11,363,442**

Fiscal Year 2011-12 departmental expenditures highlights and changes include:

Administrationconsists of City Council, City Manager, Administrative Services, and City Attorney. Total requested budget for City Administration for Fiscal Year 2011-12 is $1,285,243. This represents a $101,597 decrease over the Fiscal Year 2010-11 budget. This includes savings from the proposed reorganization of the Administrative Services Division, as well as the proposed replacement of the full-time Department Secretary position with a part-time Department Secretary.

Police has several divisions including Police Administration, Patrol, Investigation, Records, Communications Technology, Community Outreach, Youth Programs, Traffic, and Emergency Preparedness. For Fiscal Year 2011-12 the Police Department is requesting $5,138,088. This represents a 3.98% increase or $196,695 over the Fiscal Year 2011-12 budget. The increase is largely attributed to the omission of a vacant Police Officer position in the Fiscal Year 2010-11 budget. This position was since filled and is included in the proposed Fiscal Year 2011-12 budget.

Community Development divisions include Administration, Planning, Neighborhood Preservation, Building Inspection, and NPDES. Total requested budget for Fiscal Year 2011-12 is $643,505, which is a 14.65% or $82,247 increase when compared Fiscal Year 2010-11 budget. The increase is due to the proposed reinstatement of the Department Secretary position.

Public Works is broken down into six divisions. They are Administration, Street Maintenance, Building Maintenance, and City Engineer. Requested for Fiscal Year 2011-12 is $1,584,077 which represents a 0.96% or $14,816 increase. Although some savings will be realized from the eliminated Street Sweeping function, they are offset by increases in operating costs.

Recreation and Community Services divisions are Administration, Community Services, Day Camp, Playgrounds, Sports, Special Classes, and Special Events. For Fiscal Year 2011-12 the Recreation Department is requesting $1,597,862 which is an increase of 3.83% or $61,264 over the Fiscal Year 2010-11 budget. The Recreation Department is proposing to reinstate the second Recreation Supervisor position. In order to offset the costs of this position, the department has recommended commensurate reductions in part-time staffing and other expenditure line items, as well as several revenue enhancements.

Insurance/Other is projected to amount to $727,000 in Fiscal Year 2011-12.

Transfers are made to the Debt Service Fund to pay for the Laurel Park Certificates of Participation. Debt service costs for Fiscal Year 2011-12 total $212,667.

The General Fund **Capital Projects** budget consists of the General Plan Upgrade Contract awarded at the June 6, 2011 Council Meeting. A General Fund designation in the amount of $429,487 was established setting aside the funds required to complete the project. It is projected that $150,000 of this designation will be expended during Fiscal Year 2011-12.

Overall, General Fund expenditures totaling $11,363,442, representing a 3.47%, or $381,242 increase over Fiscal Year 2010-11 budget.

SPECIAL REVENUE FUNDS

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

Community Development Block Grant (CDBG) Fund 19

The City receives U.S. Department of Housing and Urban Development CDBG funding through Orange County. CDBG Funding must be spent to benefit members of the target income group or residents of census tracts meeting target income group demographics. Since the City of Los Alamitos population does not exceed 50,000, the City has to compete for CDBG funds on a project specific basis. The City was awarded $89,888 in fiscal year 2011-12 for the installation of ADA curb access ramps.

Gas Tax Fund 20

Gas tax revenues are received on a per capita basis each year pursuant to Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways Code. Gas Tax revenues in the amount of $199,000 are projected for fiscal year 2011-12.

This fund also accounts for the City's Traffic Congestion Relief funding. These funds are appropriated by the State on a per capita basis pursuant to Section 2103 of the Streets and Highways Code. Revenues totaling $136,000 are projected in this category.

Both these revenue sources may only be used for street and highway maintenance, rehabilitation and reconstruction. The proposed expenditure budget includes $239,500 in Street Improvement Capital Projects and $170,000 to be transferred to the General Fund to offset the costs of the street maintenance division.

Public Safety Augmentation Fund 21

The Public Safety Augmentation Fund accounts for the half-cent sales tax received by the City of Los Alamitos under Proposition 172. The revenues, estimated at $69,000 for fiscal year 2011-12, are restricted to the enhancement of public safety services. Transfers out to the General Fund, to offset the costs of police services, total $82,031, leaving an ending fund balance of zero at June 30, 2012.

Supplemental Law Enforcement Service (SLESF) Fund 22

The Supplemental Law Enforcement Service Fund is used to account supplemental State funding for police activities. The State governs use of these funds and funds cannot be used to supplant existing funding for law enforcement. At this time it is projected that this funding source has been suspended. The fund is projected to hold a $33,737 fund balance at the beginning of fiscal year 2011-12. This balance is available to be transferred to the General Fund to offset a portion of the cost of the motor officer position. Staff will continue to monitor the State's budget process and apprise Council.

Air Quality Management (AQMD) Fund 23

In 1990, the California legislature adopted AB 2766, which authorized the imposition of an additional motor vehicle registration fee. The proceeds are used to reduce air pollution from mobile sources. A portion of the revenue collected from these fees is allocated to cities and counties on a per capita basis. Expenditures from this fund must contribute to the reduction of air pollution from motor vehicles. The AQMD Fund is projecting $14,100 in fiscal year 2010-11 which includes $14,000 in AQMD funds as well as $100 in interest earnings. The fund is projecting a fund balance of $67,491 at the beginning of fiscal year 2011-12 for a total of $81,591 in available resources. Proposed expenditures include the purchase of two hybrid replacement vehicles totaling $74,000.

Measure M Fund 26

The Measure M Fund receives its revenues from the Orange County Transportation Authority (OCTA) "local turnback" derived from a voter-approved initiative. Additional revenue in this fund includes competitive grant funding for improving the City's roadways. Revenues are estimated at $148,200 for fiscal year 2011-12. Potential projects for Fiscal Year 2011-12 total $688,000, and include the Residential Street Program and Business Area Street Improvement projects as well as several other projects, as outlined in the capital projects section of this budget document.

Asset Seizure Fund 27

Asset Seizure Fund revenues are derived through the seizure of drug related assets by the Los Alamitos Police Department pursuant to applicable State and Federal laws. Expenditure of this revenue is restricted to drug enforcement related projects and/or programs. The City holds an available fund balance of $126,293 in this fund. Capital equipment expenditures totaling $75,500, as outlined in the capital projects section of this budget document, are proposed for fiscal year 2011-12.

Los Alamitos Television (LATV) Fund 28

The Los Alamitos Television Fund was created as a Special Revenue Fund of the City upon dissolution of the Los Alamitos Television Corporation. This fund derives its revenues from cable Public, Education, and Government (PEG) fees. The Fund is utilized to promote and develop local usage of the cable television system in the City of Los Alamitos. The City is projecting $45,200 in revenues in this fund for fiscal year 2011-12, and proposed operating expenses total $45,200 as well.

Office of Traffic Safety (OTS) Fund 29

The Office of Traffic Safety provides grant funding for local and state law enforcement agencies to participate in traffic enforcement programs to reduce occurrences of driving under the influence (DUI) and related collisions. A 30-Day Impound Vehicle Release fee is also collected to support this mission. By funding DUI saturation patrols, safety checkpoints, and public awareness campaigns, these grants are intended to reduce traffic fatalities and injuries. The Office of Traffic Safety Fund is projecting $9,700 in revenues for fiscal year 2011-12 which consists of $7,000 in impound fees and $2,500 in grant funds. The fund has an available balance of $81,305 at the beginning of fiscal year 2011-12. Proposed expenditures for the upcoming fiscal year total $91,005, including a $88,505 transfer to the General Fund. This transfer will offset the remaining cost of the motor officer position.

Energy Efficiency and Conservation Block Grant (EECBG) Fund 30

The Energy Efficiency Conservation Block Grant Program focuses on projects that deliver lasting financial benefits to California consumers and the economy through energy efficiency. The City was awarded $63,000 for fiscal year 2010-11, which funded the Civic Center Energy Efficiency Upgrades capital project. No new funding is projected for fiscal year 2011-12 at this time.

DEBT SERVICE FUND

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

Laurel Park Debt Service Fund 31

On May 9, 2006, the City issued $3,365,000 Certificates of Participation Series 2006. Interest on the bonds in payable semiannually on September 1 and March 1, and principal payments are payable annually on September 1. The proceeds from the bonds were utilized for the acquisition of Laurel Park. During fiscal year 2011-12 the total outstanding debt payable is $212,667 and is funded by a transfer from the General Fund.

CAPITAL PROJECTS FUNDS

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

Residential Street Fund 24

The Residential Street Fund was previously categorized as a Special Revenue Fund; however, since the fund receives its funding solely from the General Fund, it does not meet the GASB 54 Special Revenue Fund definition, and was therefore re-categorized as a Capital Project Fund. The fund is projecting $300 in revenues for Fiscal Year 2011-12 as a result of interest earnings. Proposed expenditures total $50,000 for the Alley Improvements Project.

Building Improvement Fund 25

The Building Improvement Fund was previously categorized as a Special Revenue Fund; however, the fund does not meet the new GASB 54 definition, as it does not receive any restricted revenues. Therefore, this fund was also reclassified as a Capital Project Fund. The Fund is projecting $400 in revenues attributed to Investment Earnings. Proposed capital projects for fiscal year 2011-12 amount to $132,000 and include Community Center and Youth Center Rehabilitation and City Hall Roof and Facility Repairs.

Park Development Fund 40

The Park Development Fund receives revenues from developer impact fees charged to developers on a per unit basis. This fund was established to account for acquisition, construction and repair in existing City parks. The fund is projecting $500 in revenues relating to interest earnings for the 2011-12 fiscal year. The Laurel Park Field Renovation Project budgeted in this fund in the current fiscal will be completed in fiscal year 2011-12. The estimated project carryover is $155,000.

Rivers & Mountains Conservancy Fund 41

The Rivers and Mountains Conservancy dedicates funding for the preservation of urban open space and habitat in Los Angeles and Orange Counties. The Conservancy has awarded the City $1,100,000 during the 2010-11 fiscal year for the Coyote Creek Improvements capital project. Work on the project is projected begin this fiscal year, with a $1,040,000 carryover into fiscal year 2011-12 requested for the completion of the project.

Traffic Improvement Fund 44

The Traffic Improvement Fund receives its funding from traffic mitigation fees, and development fees from the City of Cypress. The fund is projecting $50,000 in traffic mitigation fees and $2,400 in interest earnings. Also, during fiscal year 2008-09, the City was awarded a $113,120 Federal Highway Safety Improvement Grant (HSIP) for the Katella Medians at Chestnut Avenue improvement project. This project is slated for completion and grant reimbursement in fiscal year 2011-12. Proposed projects in this fund total $458,620 and include Business Area Street Improvements and Concrete Repairs as well as the carryover of $110,000 for Residential Street Improvements.

INTERNAL SERVICE FUNDS

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

Garage Fund 50

The Garage Fund is an internal service fund established for citywide vehicle acquisition and maintenance. Revenues are received from city departments and generally include charges to cover maintenance and operation costs and to collect a vehicle replacement fee. The vehicle replacement charge has been deferred for an additional fiscal year because of budgetary constraints. Projected charges to departments for fiscal year 2011-12 are $229,333. Proposed appropriations total $389,397, which include $229,333 in maintenance and operation costs, $119,900 in recommended vehicle and equipment replacement costs and $40,000 for the removal of the gas tank located at the civic center.

Technology Replacement Fund 53

The Technology Fund is an internal service fund created to provide funding for ongoing technology upgrades and replacements. Charges to Citywide departments for the 2011-12 fiscal year total $146,000. The proposed operational budget for the 2011-12 fiscal year is $158,000, which includes $146,000 for operational cost as well as $12,000 for computer replacement and software needs.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program for fiscal year 2011-12 totals $3,118,008. The projects listed in detail in the final section of this budget are funded by several sources. The Gas Tax Fund projects total $239,500; the General Fund $150,000; the Residential Street Fund $50,000; the Park Development Fund $230,000; the Community Development Block Grant (CDBG) Fund $89,888; the Measure M Fund $688,000; the Building Improvement Fund $132,000; the Traffic Improvement Fund $458,620; the Garage Fund $40,000; and the Rivers/Mountains Conservancy Fund for $1,040,000.

Capital outlay for fiscal year 2011-12 also includes equipment and vehicle purchases totaling $281,400, as detailed in the capital projects section of this budget document. Funding for these purchases is derived from several sources; $74,000 from the Air Quality Fund, $75,500 from the Asset Seizure Fund, $119,900 from the Garage Fund, and $12,000 from the Technology Replacement Fund.

CONCLUSION

In closing, I would like to express my appreciation to the City Council for providing the positive leadership and direction that has assisted in the preparation of this budget. 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.

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

Respectfully submitted,

Jeffrey L. Stewart
City Manager

Fund Balance Summary

FUND TYPE/DESCRIPTION	Fund Balance July 1, 2010 Actual	FY 2011 Estimated Revenues & Transfers In	FY 2011 Estimated Expenditures & Transfers Out	FY 2011 Estimated Contingency	Fund Balance July 1, 2011 Estimated	FY 2012 Estimated Revenues & Transfers In	FY 2012 Estimated Expenditures & Transfers Out	FY 2012 Estimated Contingency	Fund Balance July 1, 2012 Estimated
	Fiscal Year 2010-11					Fiscal Year 2011-12			
General Fund:									
10- General Fund	3,422,458	10,635,197	10,678,322	(43,125)	3,379,333	11,249,993	11,213,442	36,551	3,415,884
Emergency Designation	2,300,000	-	-	-	2,300,000	-	-	-	2,300,000
Work Comp/Liability Designation	500,000	-	-	-	500,000	-	-	-	500,000
GASB 45 OPEB Designation	-	250,000	-	250,000	250,000	-	-	-	250,000
JFTB Pool Capital Impr. Designation	-	62,000	-	62,000	62,000	-	-	-	62,000
Los Alamitos Blvd. Rehab. Designation	-	200,000	-	200,000	200,000	-	-	-	200,000
General Plan Update Designation	-	429,487	-	429,487	429,487	-	150,000	(150,000)	279,487
General Fund Total:	**6,222,458**	**11,576,684**	**10,678,322**	**898,362**	**7,120,820**	**11,249,993**	**11,363,442**	**(113,449)**	**7,007,371**
Special Revenue Funds:									
19- C.D.B.G. Fund	-	200,000	200,000	-	-	89,888	89,888	-	-
20- Gas Tax Fund	(206,527)	710,850	262,000	448,850	242,323	335,200	416,500	(81,300)	161,023
21- Public Safety Augmentation Fund	13,031	69,000	69,000	-	13,031	69,000	82,031	(13,031)	-
22- Supplemental Law Enforcement Fund	33,737	100,000	100,000	-	33,737	-	33,737	(33,737)	-
23- Air Quality Fund	53,391	14,100	-	14,100	67,491	14,100	74,000	(59,900)	7,591
26- Measure M Fund	576,649	221,200	170,000	51,200	627,849	148,200	688,000	(539,800)	88,049
27- Asset Seizure	158,613	350	32,670	(32,320)	126,293	350	75,500	(75,150)	51,143
28- Los Alamitos Television Fund	128,559	66,640	98,829	(32,189)	96,370	45,200	45,200	-	96,370
29- Office of Traffic Safety Fund	81,605	24,000	24,300	(300)	81,305	9,700	91,005	(81,305)	-
30- EECBG Fund	-	63,000	63,000	-	-	-	-	-	-
Special Revenue Funds Total:	**839,058**	**1,469,140**	**1,019,799**	**449,341**	**1,288,399**	**711,638**	**1,595,861**	**(884,223)**	**404,176**
Debt Service Fund:									
31 - Laurel Park Debt Service Fund	260,919	209,700	210,451	(751)	260,168	212,667	212,667	-	260,168
Debt Service Fund Total:	**260,919**	**209,700**	**210,451**	**(751)**	**260,168**	**212,667**	**212,667**	-	**260,168**
Capital Projects Funds:									
24- Residential Streets & Alleys Fund	137,871	300	30,000	(29,700)	108,171	300	50,000	(49,700)	58,471
25- Building Improvement Fund	187,741	400	37,000	(36,600)	151,141	400	132,000	(131,600)	19,541
40- Park Development Fund	239,089	500	-	500	239,589	500	230,000	(229,500)	10,089
41- Rivers/Mountains Conservancy Fund	95,798	60,250	60,000	250	96,048	1,040,250	1,040,000	250	96,298
44- Traffic Improvement Fund	673,710	12,400	58,000	(45,600)	628,110	165,520	458,620	(293,100)	335,010
Capital Projects Funds Total:	**1,334,209**	**73,850**	**185,000**	**(111,150)**	**1,223,059**	**1,206,970**	**1,910,620**	**(703,650)**	**519,409**
Internal Service Funds:									
50- Garage Fund	586,805	227,330	303,644	(76,314)	510,491	229,333	389,233	(159,900)	350,591
53- Technology Replacement Fund	218,204	148,570	161,570	(13,000)	205,204	146,000	158,000	(12,000)	193,204
Internal Service Funds Total:	**805,009**	**375,900**	**465,214**	**(89,314)**	**715,695**	**375,333**	**547,233**	**(171,900)**	**543,795**

City of Los Alamitos
Summary of Resources and Requirements
Fiscal Year 2011 - 2012

Fund Type/Description	Estimated Beginning Balance July 2011	Resources: Estimated Revenue	Resources: Transfers In	Resources: Total Resources	Requirements: Salaries & Benefits	Requirements: Maintenance & Operations	Requirements: Capital Equipment	Requirements: Capital Projects	Requirements: Transfers Out	Requirements: Total Requirements	Surplus (Deficit)	Projected Ending Balance June 2011
General Fund:												
10- General Fund	3,379,333	10,868,720	381,273	14,629,326	7,248,519	3,752,256	-	-	212,667	11,213,442	36,551	3,415,884
Emergency Designation	2,300,000	-	-	2,300,000	-	-	-	-	-	-	-	2,300,000
Work Comp/Liability Designation	500,000	-	-	500,000	-	-	-	-	-	-	-	500,000
GASB 45 OPEB Designation	250,000	-	-	250,000	-	-	-	-	-	-	-	250,000
JFTB Pool Capital Impr. Designation	62,000	-	-	62,000	-	-	-	-	-	-	-	62,000
Los Alamitos Blvd. Rehab. Designation	200,000	-	-	200,000	-	-	-	-	-	-	-	200,000
General Plan Update Designation	429,487	-	-	429,487	-	-	-	150,000	-	150,000	(150,000)	279,487
General Fund Total:	**7,120,820**	**10,868,720**	**381,273**	**18,370,813**	**7,248,519**	**3,752,256**	**-**	**150,000**	**212,667**	**11,363,442**	**(113,449)**	**7,007,371**
Special Revenue Funds:												
19- C.D.B.G. Fund	-	89,888	-	89,888	-	-	-	89,888	-	89,888	-	-
20- Gas Tax Fund	242,323	335,200	-	577,523	-	-	-	239,500	177,000	416,500	(81,300)	161,023
21- Public Safety Augmentation Fund	13,031	69,000	-	82,031	-	-	-	-	82,031	82,031	(13,031)	-
22- Supplemental Law Enforcement Fund	33,737	-	-	33,737	-	-	-	-	33,737	33,737	(33,737)	-
23- Air Quality Fund	67,491	14,100	-	81,591	-	-	74,000	-	-	74,000	(59,900)	7,591
26- Measure M Fund	627,849	148,200	-	776,049	-	-	-	688,000	-	688,000	(539,800)	88,049
27- Asset Seizure	126,293	350	-	126,643	-	-	75,500	-	-	75,500	(75,150)	51,143
28- Los Alamitos Television Fund	96,370	45,200	-	141,570	-	45,200	-	-	-	45,200	-	96,370
29- Office of Traffic Safety Fund	81,305	9,700	-	91,005	2,500	-	-	-	88,505	91,005	(81,305)	-
30- EECBG Fund	-	-	-	-	-	-	-	-	-	-	-	-
Special Revenue Funds Total:	**1,288,399**	**711,638**	**-**	**2,000,037**	**2,500**	**45,200**	**149,500**	**1,017,388**	**381,273**	**1,595,861**	**(884,223)**	**404,176**
Debt Service Fund:												
31 - Laurel Park Debt Service Fund	260,168	-	212,667	472,835	-	212,667	-	-	-	212,667	-	260,168
Debt Service Fund Total:	**260,168**	**-**	**212,667**	**472,835**	**-**	**212,667**	**-**	**-**	**-**	**212,667**	**-**	**260,168**
Capital Projects Funds:												
24- Residential Street Fund	108,171	300	-	108,471	-	-	-	50,000	-	50,000	(49,700)	58,471
25- Building Improvement Fund	151,141	400	-	151,541	-	-	-	132,000	-	132,000	(131,600)	19,541
40- Park Development Fund	239,589	500	-	240,089	-	-	-	230,000	-	230,000	(229,500)	10,089
41- Rivers/Mountains Conservancy Fund	96,048	1,040,250	-	1,136,298	-	-	-	1,040,000	-	1,040,000	250	96,298
44- Traffic Improvement Fund	628,110	165,520	-	793,630	-	-	-	458,620	-	458,620	(293,100)	335,010
Capital Projects Funds Total:	**1,223,059**	**1,206,970**	**-**	**2,430,029**	**-**	**-**	**-**	**1,910,620**	**-**	**1,910,620**	**(703,650)**	**519,409**
Internal Service Funds:												
50- Garage Fund	510,491	229,333	-	739,824	83,418	145,915	119,900	40,000	-	389,233	(159,900)	350,591
53- Technology Replacement Fund	205,204	146,000	-	351,204	-	146,000	12,000	-	-	158,000	(12,000)	193,204
Internal Service Funds Total:	**715,695**	**375,333**	**-**	**1,091,028**	**83,418**	**291,915**	**131,900**	**40,000**	**-**	**547,233**	**(171,900)**	**543,795**

City of Los Alamitos
Interfund Transfer Matrix
Fiscal Year 2011 - 2012

	FUND	TRANSFER TO: General Fund	TRANSFER TO: Laurel Park Debt Service Fund	TOTAL
TRANSFER FROM	General Fund	-	212,667	212,667
	Gas Tax Fund	177,000		177,000
	Public Safety Augmentation Fund	82,031		82,031
	Suplemental Law Enforcement Fund	33,737		33,737
	Office of Traffic Safety Fund	88,505		88,505
	TOTAL	381,273	-	593,940

Transfer From:

General Fund	10-563-6031	212,667
Gas Tax Fund	20-563-6010	177,000
Public Safety Augmentation Fund	21-563-6010	82,031
Suplemental Law Enforcement Fund	22-563-6010	33,737
Office of Traffic Safety Fund	29-563-6010	88,505
Total		593,940

Transfer To:

Laurel Park Debt Service Fund	31-4910	212,667
General Fund	10-4920	177,000
General Fund	10-4921	82,031
General Fund	10-4922	33,737
General Fund	10-4929	88,505
Total		593,940

Revenues

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

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
General Fund				
Property Taxes				
Property Tax - Secured	1,569,157	1,665,306	1,756,000	1,808,000
Property Tax - Unsecured	65,587	66,381	63,260	65,000
Property Tax - Supplemental	33,208	23,839	20,000	22,000
Property Tax - In-Lieu of VLF	899,311	895,914	900,000	905,000
Lighting District	243,363	234,263	240,000	245,000
Homeowner's Tax Relief	15,902	13,969	14,000	14,500
County Tax Administrative Charge	(29,499)	(27,230)	(33,617)	(35,000)
Property Transfer Tax	55,505	65,296	65,000	65,000
Totals for Source	**2,852,534**	**2,937,739**	**3,024,643**	**3,089,500**
Taxes				
Sales & Use Tax	2,496,448	2,111,880	2,209,000	2,223,000
Sales Tax Guarantee	-	-	-	75,000
Transient Occupancy Tax	77,919	69,553	80,000	82,000
Business Licenses	570,126	385,070	470,000	479,000
Totals for Source	**3,144,493**	**2,566,503**	**2,759,000**	**2,859,000**
Utility Users Taxes				
Utility Users Tax - Electric	1,194,395	1,111,922	1,100,000	1,110,000
Utility Users Tax - Gas	201,275	179,708	182,000	185,000
Utility Users Tax - Telephone	657,924	708,354	660,000	660,000
Utility Users Tax - Water	178,877	178,067	195,000	195,000
Totals for Source	**2,232,471**	**2,178,051**	**2,137,000**	**2,150,000**
Franchise Fees				
Franchise Fees - Cable Television	120,569	128,978	129,000	129,000
Franchise Fees - Trash	184,684	182,655	196,000	200,000
Franchise Fees - Electric	210,678	204,196	195,093	200,000
Franchise Fees - Gas	50,338	29,699	33,274	33,500
Franchise Fees - Water	32,738	37,324	47,109	47,500
Franchise Fees - Other	3,599	1,688	1,700	1,700
Totals for Source	**602,606**	**584,539**	**602,176**	**611,700**
Licenses and Permits				
Building Permits	79,334	47,880	60,000	60,000
Electrical Permits	9,447	6,513	6,000	6,000
Mechanical Permits	6,450	4,343	4,000	4,000
Plumbing Permits	10,084	6,884	7,000	7,000
Plan Checks/NPDES Inspection Fees	48,697	53,550	54,000	55,000
Public Works Permits	90,096	95,273	45,000	50,000
Other Licenses and Permits	46,418	28,127	30,020	32,020
Totals for Source	**290,526**	**242,571**	**206,020**	**214,020**

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

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Fines and Forfeitures				
Moving Violations	111,989	94,558	95,000	95,000
Red Light Camera	397,296	384,582	350,000	350,000
Parking Fines	109,748	99,869	109,000	109,000
Other Fines and Forfeitures	2,227	15,056	16,000	16,500
Totals for Source	**621,260**	**594,066**	**570,000**	**570,500**
Use of Money and Property				
Investment Earnings	132,060	28,216	27,000	30,000
Total for Source	**132,060**	**28,216**	**27,000**	**30,000**
Revenue From Other Agencies				
Homeland Security Grant	7,285	3,854	10,500	5,000
Abandoned Vehicle Reimbursement	4,697	5,839	4,000	4,500
SB-90 Reimbursement	2,087	2,937	2,500	5,000
Motor Vehicle in Lieu	41,447	35,872	37,500	40,000
P.O.S.T. Reimbursements	5,048	7,943	2,500	2,500
FEMA Reimbursement	-	440	-	-
Grants		22,483	-	-
Misc. Police Reimbursement	-	-	600	600
Totals for Source	**60,564**	**79,367**	**57,600**	**57,600**
Charges for Current Services				
Police Reports/Fingerprinting	755	888	550	500
Police Alarm Fees	30,849	19,380	24,000	24,000
Document Services & Fees	4,206	23,316	16,700	10,900
Recreation Revenues	1,150,076	1,179,990	1,176,000	1,176,000
Totals for Source	**1,185,886**	**1,223,574**	**1,217,250**	**1,211,400**
Miscellaneous Revenues				
W/C & G/L Reimbursements	3,404	56,886	130,000	50,000
Damages to City Properties	19,262	18,377	15,000	15,000
Sanitation District	45	-	-	-
Miscellaneous Reimbursements	59,572	90,582	285,000	10,000
Totals for Source	**82,283**	**165,846**	**430,000**	**75,000**
Transfers In	**405,938**	**371,080**	**545,995**	**381,273**
Total General Fund	**11,610,620**	**10,971,550**	**11,576,684**	**11,249,993**

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

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Special Revenue Funds				
Community Development Block Grant (CDBG) Fund - 19				
Revenue From Other Agencies				
Community Development Block Grant	-	-	200,000	89,888
Total for Source	**-**	**-**	**200,000**	**89,888**
Total Community Development Block Grant	**-**	**-**	**200,000**	**89,888**
Gas Tax Fund - 20				
Taxes				
Gas Tax	200,719	204,839	202,800	199,000
Total for Source	**200,719**	**204,839**	**202,800**	**199,000**
Revenue From Other Agencies				
Traffic Congestion Relief	103,203	-	122,800	136,000
Proposition 1B	400,000	-	-	-
Federal Economic Stimulus	-	-	385,000	-
Totals for Source	**503,203**	**-**	**507,800**	**136,000**
Use of Money and Property				
Investment Earnings	15,038	1,161	250	200
Total for Source	**15,038**	**1,161**	**250**	**200**
Total Gas Tax Fund	**718,960**	**206,000**	**710,850**	**335,200**
Public Safety Augmentation Fund - 21				
Revenue From Other Agencies				
Special Sales Tax Augmentation	80,436	74,545	69,000	69,000
Total for Source	**80,436**	**74,545**	**69,000**	**69,000**
Use of Money and Property				
Investment Earnings	-	-	-	-
Total for Source	**-**	**-**	**-**	**-**
Total Public Safety Augmentation Fund	**80,436**	**74,545**	**69,000**	**69,000**
Supplemental Law Enforcement Fund - 22				
Revenue From Other Agencies				
Supplemental Law Enforcement Grant	75,843	124,254	100,000	-
Total for Source	**75,843**	**124,254**	**100,000**	**-**
Use of Money and Property				
Investment Earnings	-	-	-	-
Total for Source	**-**	**-**	**-**	**-**
Total Suplmntal Law Enforcement Fund	**75,843**	**124,254**	**100,000**	**-**

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

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Air Quality (AQMD) Fund - 23				
Use of Money and Property				
Investment Earnings	524	173	100	100
Total for Source	**524**	**173**	**100**	**100**
Revenue From Other Agencies				
AB 2766 - Air Quality	13,714	14,244	14,000	14,000
Total for Source	**13,714**	**14,244**	**14,000**	**14,000**
Total Air Quality Fund	**14,238**	**14,417**	**14,100**	**14,100**
Measure M Fund - 26				
Revenue From Other Agencies				
Measure M Turnback	154,861	132,928	147,000	147,000
Go Local	-	-	-	-
Intersection Improvement Program Grant	-	268,086	-	-
Growth Area Management (GMA) 2	-	275,000	45,000	-
Master Plan of Arterial Highways (MPAH)	-	-	-	-
City of Cypress	497,545	-	-	-
Signal Improvement Grant	-	3,415	-	-
CIWMB Rubber Grant	-	104,566	-	-
Proposition 42	-	110,612	28,000	-
Totals for Source	**652,406**	**894,607**	**220,000**	**147,000**
Use of Money and Property				
Investment Earnings	14,938	1,092	1,200	1,200
Total for Source	**14,938**	**1,092**	**1,200**	**1,200**
Total Measure M Fund	**667,344**	**895,699**	**221,200**	**148,200**
Asset Seizure Fund - 27				
Revenue From Other Agencies				
Federal Asset Seizure	34,270	110,463	-	-
County Asset Seizure	12,071	-	-	-
Public Safety Interoperable Comm. Grant	-	21,428	-	-
Totals for Source	**46,340**	**131,891**	**-**	**-**
Use of Money and Property				
Investment Earnings	-	-	350	350
Total for Source	**-**	**-**	**350**	**350**
Total Asset Seizure Fund	**46,340**	**131,891**	**350**	**350**

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

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Los Alamitos Television Fund - 28				
Charges for Current Services				
Franchise Fees/Studio Fees	12,228	-	-	-
PEG Grant/Access Fees	31,033	45,430	46,240	45,000
Event Filming Reimbursements	17,133	-	-	-
Miscellaneous Revenue	5,364	185	20,200	-
Totals for Source	**65,758**	**45,615**	**66,440**	**45,000**
Use of Money and Property				
Investment Earnings	2,354	620	200	200
Total for Source	**2,354**	**620**	**200**	**200**
Total Los Alamitos Television	**68,112**	**46,235**	**66,640**	**45,200**
Office of Traffic Safety (OTS) Fund - 29				
Revenue From Other Agencies				
Office of Traffic Safety Grant	4,786	4,302	17,500	2,500
Total for Source	**4,786**	**4,302**	**17,500**	**2,500**
Charges for Current Services				
Vehicle Impound Fees	10,681	9,943	6,300	7,000
Total for Source	**10,681**	**9,943**	**6,300**	**7,000**
Use of Money and Property				
Investment Earnings	1,810	355	200	200
Total for Source	**1,810**	**355**	**200**	**200**
Total Office of Traffic Safety (OTS) Fund	**17,276**	**14,600**	**24,000**	**9,700**
EECBG Fund - 30				
Revenue From Other Agencies				
Rivers and Mountains Conservancy	-	-	63,000	-
Total for Source	**-**	**-**	**63,000**	**-**
Total EECBE Grant Fund	**-**	**-**	**63,000**	**-**
Total Special Revenue Funds	**1,688,549**	**1,507,641**	**1,469,140**	**711,638**

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

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Debt Service Fund				
Laurel Park Certificates of Participation Fund - 31				
Use of Money and Property				
Interest With Fiscal Agent	769	-	-	-
Total for Source	**769**	**-**	**-**	**-**
Charges for Current Services				
Transfers In	209,850	212,330	209,700	212,667
Total for Source	**209,850**	**212,330**	**209,700**	**212,667**
Total Laurel Park COPS Fund	**210,619**	**212,330**	**209,700**	**212,667**
Total Debt Service Funds	**210,619**	**212,330**	**209,700**	**212,667**

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

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Capital Project Funds				
Streets Improvement Fund - 24				
Use of Money and Property				
Investment Earnings	3,233	586	300	300
Total for Source	**3,233**	**586**	**300**	**300**
Total Residential Streets/Alleys Fund	**3,233**	**586**	**300**	**300**
Building Improvement Fund - 25				
Use of Money and Property				
Investment Earnings	4,027	781	400	400
Total for Source	**4,027**	**781**	**400**	**400**
Total Building Improvement Fund	**4,027**	**781**	**400**	**400**
Park Development Fund - 40				
Use of Money and Property				
Investment Earnings	5,141	994	500	500
Total for Source	**5,141**	**994**	**500**	**500**
Charges for Current Services				
Park Development Fees	-	-	-	-
Total for Source	**-**	**-**	**-**	**-**
Total Park Development	**5,141**	**994**	**500**	**500**
Rivers and Mountains Conservancy Fund - 41				
Revenue From Other Agencies				
Rivers and Mountains Conservancy	48,360	-	60,000	1,040,000
Total for Source	**48,360**	**-**	**60,000**	**1,040,000**
Use of Money and Property				
Investment Earnings	2,172	418	250	250
Total for Source	**2,172**	**418**	**250**	**250**
Total Rivers and Mountains Conservancy	**50,532**	**418**	**60,250**	**1,040,250**

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

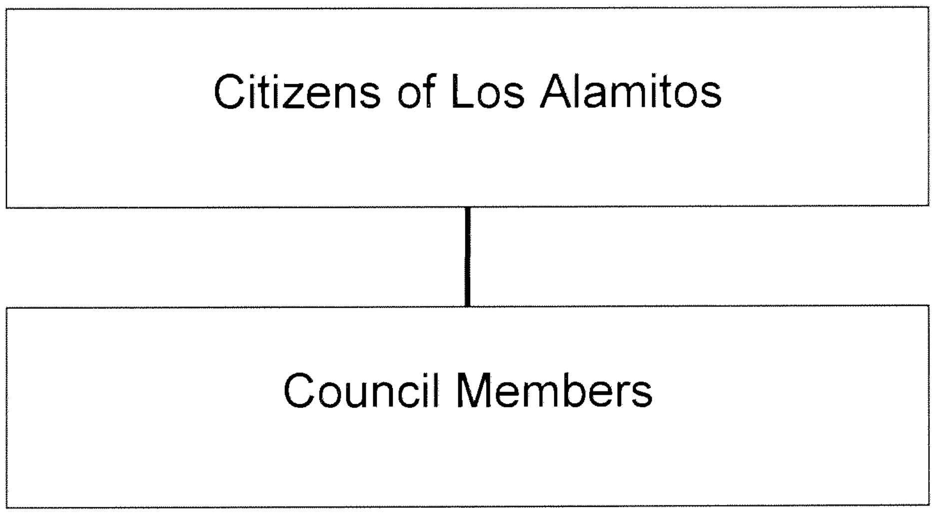
Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Traffic Improvement Fund - 44				
Use of Money and Property				
Investment Earnings	13,777	3,612	2,400	2,400
Total for Source	**13,777**	**3,612**	**2,400**	**2,400**
Revenue From Other Agencies				
Proposition 42	-	40,759	-	-
HSIP Grant	-	-	-	113,120
City of Cypress Maintenance Agreement	10,000	10,000	10,000	-
Traffic Mitigation Fees - LAMC	-	-	-	50,000
City of Cypress Project Development Fees	38,233	-	-	-
Totals for Source	**48,233**	**50,759**	**10,000**	**163,120**
Total Traffic Improvement Fund	**62,010**	**54,371**	**12,400**	**165,520**
Total Capital Projects Funds	**124,943**	**57,150**	**73,850**	**1,206,970**

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

Fund/Source Description	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Proposed
Internal Service Funds				
Garage Fund - 50				
Charges for Current Services				
Charges to Other Funds	255,420	235,280	227,330	229,333
Sale of Property	5,783	7,496	-	-
Transfers In	-	-	-	-
Totals for Source	**261,203**	**242,776**	**227,330**	**229,333**
Use of Money and Property				
Investment Earnings	-	-	-	-
Total for Source	**-**	**-**	**-**	**-**
Total Garage Fund	**261,203**	**242,776**	**227,330**	**229,333**
Technology Replacement Fund - 53				
Charges for Current Services				
Charges to Other Funds	137,630	148,570	148,570	146,000
Transfers In	-	-	-	-
Totals for Source	**137,630**	**148,570**	**148,570**	**146,000**
Use of Money and Property				
Investment Earnings	-	-	-	-
Total for Source	**-**	**-**	**-**	**-**
Total Technology Replacement Fund	**137,630**	**148,570**	**148,570**	**146,000**
Total Internal Service Funds	**398,833**	**391,346**	**375,900**	**375,333**
Grand Total All Revenues	**14,033,565**	**13,140,017**	**13,705,274**	**13,756,601**

City Council

Organizational Chart by Function



AUTHORIZED POSITIONS

	2010-11	2011-12
Positions		
City Council Members	5	5
Total Positions	5	5

City Council

MISSION STATEMENT

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

DEPARTMENT GOALS

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

ACCOMPLISHMENTS FOR 10-11

- *Adopted annual City Budget for FY 2011-12*
- *Maintained a General Fund Balance Reserve*
- *Continued to work closely with outside agencies including the Joint Forces Training Base, the Los Alamitos Unified School District and the Rossmoor Community Services District*
- *Initiated Los Alamitos Boulevard Revitalization Project*

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

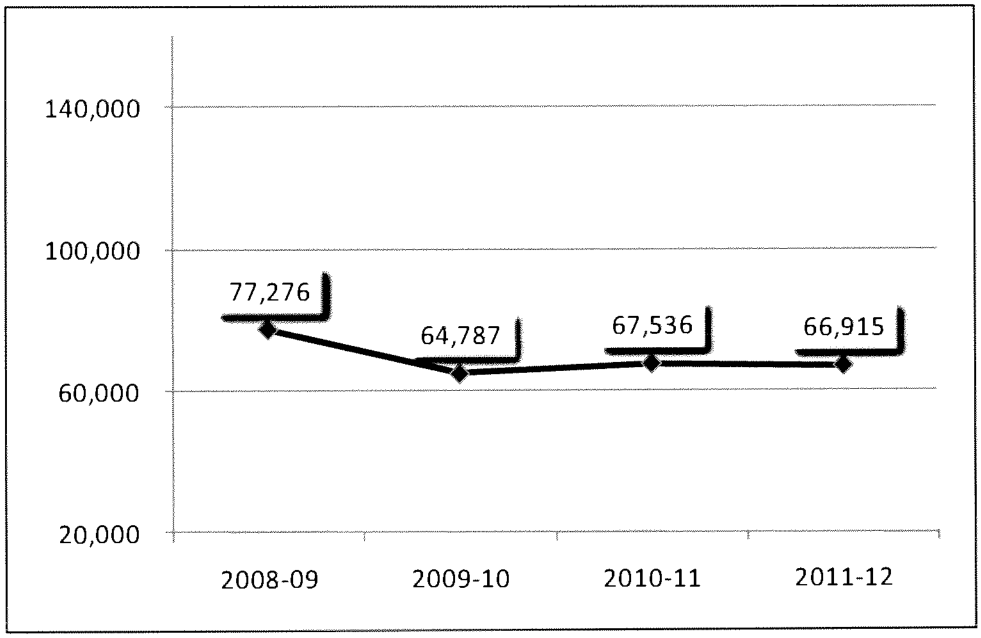
WORK PLANS FOR 2011-12

- *Conduct City Council Meetings and Special Study Sessions*
- *Develop and adopt a balanced budget for Fiscal Year 2012-13*
- *Develop and adopt a Capital Improvement Program that identifies and addresses the infrastructure needs of the City*
- *Develop and implement a Legislative Action Plan*
- *Re-examine City Council Goals & Priorities*
- *Enhance the City's economic base through business retention and attraction*
- *Implement Action Plan for Los Alamitos Television*

DIVISION EXPENSE BY LINE ITEM

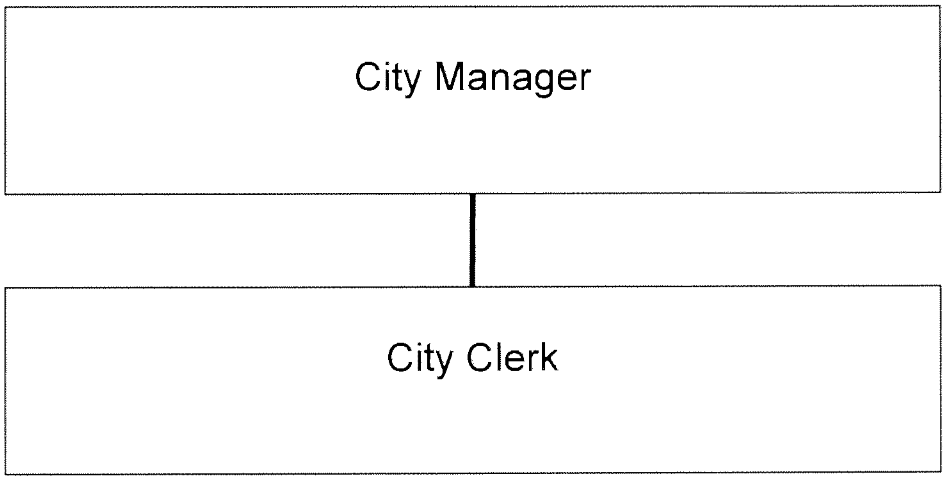
Department		Division			
General Government Services		**City Council - 510**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5102	Regular Salaries	26,554	24,264	24,242	24,000
5151	Part-Time Retirement	996	909	909	900
5162	Life Insurance	351	162	84	200
5130	Medicare	386	351	351	350
	Salary & Benefits Total	28,288	25,687	25,586	25,450
	Maintenance & Operations				
5201	Supplies/Division Expense	5,463	7,080	7,000	7,000
5205	Postage	718	264	450	600
5207	Travel & Meetings	6,990	1,033	2,500	2,000
5209	Dues & Subscriptions	17,019	18,585	20,000	20,000
5237	Employee Service Awards	-	1,006	2,500	3,500
5238	Commissioner Appreciation	5,099	3,012	2,600	2,500
5239	50th Anniversary Celebration	-	2,200	-	-
5240	Telephone	1,214	-	-	-
5246	Meeting Cablecasting	6,305	3,812	5,000	4,000
5260	Contractual Services	450	208	-	-
5287	Technology Charges	5,730	1,900	1,900	1,865
	Maintenance & Operations Total	48,988	39,100	41,950	41,465
	Division Total	77,276	64,787	67,536	66,915

Departmental Expenditures
FY 2008/09 – FY 2011/12



City Manager/City Clerk

Organizational Chart by Function



AUTHORIZED POSITIONS

	2010-11	2011-12
Full-Time Positions		
City Manager	1	1
City Clerk	1	1
Executive Assistant	1	1
Department Secretary	1	0
Part-Time Positions		
Department Secretary	0	0.5
Receptionist	1	1
Total Full-Time	4	3
Total Part-Time	1	1.5
Total Department FTE	5	4.5

City Manager/City Clerk

CITY MANAGER

MISSION STATEMENT

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

DEPARTMENT GOALS

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

ACCOMPLISHMENTS FOR 2010-11

- *Administered the FY 2010-11 General Fund and managed City personnel consisting of 52 full time employees*

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

CITY CLERK

MISSION STATEMENT

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

DEPARTMENT GOALS

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

ACCOMPLISHMENTS FOR 2010-11

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

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLANS FOR 2011-12

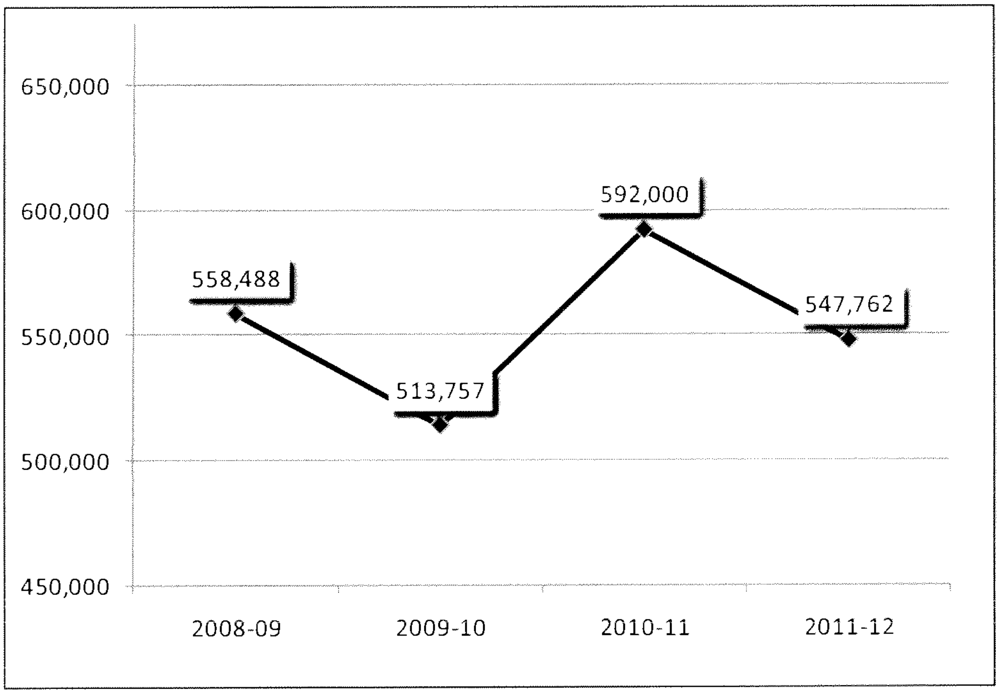
- *Continue the records retention program and FPPC annual filings*
- *Prepare and produce City Council agendas and minutes*

City Manager/City Clerk

DIVISION EXPENSE BY LINE ITEM

Department		Division			
General Government Services		**City Manager/City Clerk - 511**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	299,904	293,791	368,000	318,032
5103	Hourly	85,596	48,116	38,000	65,500
5111	Special Skills Pay	11,808	16,197	12,635	12,600
5118	Car Allowance	2,054	6,560	6,175	6,000
5120	Overtime	28	-	-	-
5126	Sick Leave Conversion	1,362	899	2,364	2,500
5127	Vacation Conversion	8,366	12,567	9,800	9,800
5130	Medicare	5,791	5,597	5,957	6,322
5150	Retirement	46,348	49,309	58,600	52,068
5151	Part-Time Retirement	-	-	1,425	2,456
5161	Medical/Dental/Vision Insurance	32,167	35,965	44,517	36,450
5162	Life Insurance	839	1,159	1,212	1,006
5163	Disability Insurance	1,151	1,242	1,215	983
	Salary & Benefits Total	495,413	471,403	549,900	513,717
	Maintenance & Operations				
5201	Supplies/Division Expense	3,137	3,915	2,500	2,500
5242	Internet Expense	1,335	-	-	-
5205	Postage	635	697	1,000	1,000
5207	Travel & Meetings	3,904	494	1,500	1,000
5209	Dues & Subscriptions	1,255	2,099	1,500	1,700
5233	Elections	9,493	676	7,980	-
5240	Telephone	534	623	400	400
5242	Cable Television	-	1,535	1,500	1,500
5245	Cellular Phone	533	-	-	-
5260	Contractual Services	21,836	9,630	3,000	3,000
5266	Codification Service	1,846	2,296	2,600	6,000
5286	Garage Internal Services	3,270	3,180	2,910	1,093
5287	Technology Internal Services	15,290	17,210	17,210	15,852
5290	Maintenance-Office Equipment	8	-	-	-
	Maintenance & Operations Total	63,075	42,354	42,100	34,045
	Division Total	558,488	513,757	592,000	547,762

Departmental Expenditures
FY 2008/09 – FY 2011/12



City Manager/City Clerk

City Attorney

Organizational Chart by Function

Contractual Services

City Attorney

MISSION STATEMENT

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

DEPARTMENT GOALS

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

ACCOMPLISHMENTS FOR 2010-11

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

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

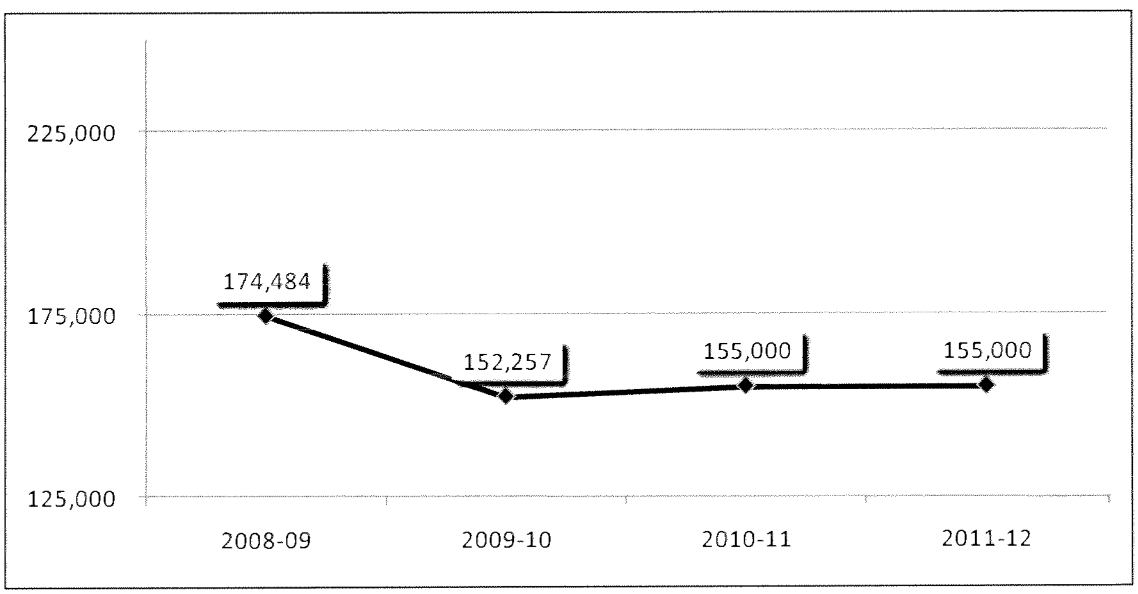
WORK PLANS FOR 2011-12

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

DIVISION EXPENSE BY LINE ITEM

Department		Division			
General Government Services		**City Attorney - 513**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salaries & Benefits				
	No Personnel Allocations				
	Salaries & Benefits Total	-	-	-	-
	Maintenance & Operations				
5261	Legal Services	165,595	152,257	150,000	150,000
5264	Litigation	8,889	-	5,000	5,000
	Maintenance & Operations Total	174,484	152,257	155,000	155,000
Division Total		174,484	152,257	155,000	155,000

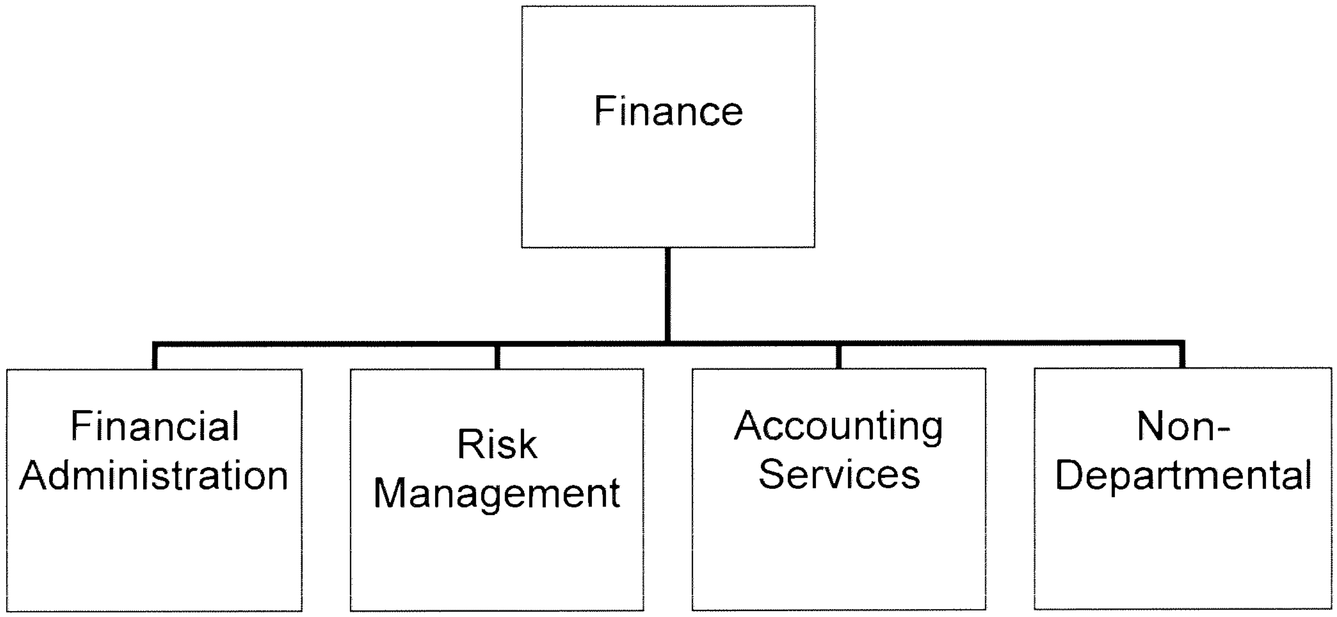
Departmental Expenditures
FY 2008/09 – FY 2011/12



City Attorney

Finance

Organizational Chart by Function



AUTHORIZED POSITIONS

	2010-11	2011-12
Full-Time Positions		
Administrative Services Director	1	0
Finance Director	0	1
Finance Manager	1	0
Senior Finance Assistant	1	1
Finance Assistant	0	1
Part-Time Positions		
Finance Assistant	0	0.5
Account Clerk	0.75	0
Total Full-Time	3	3
Total Part-Time	0.75	0.5
Total Department FTE	3.75	3.5

Finance

MISSION STATEMENT

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

DEPARTMENT GOALS

- *Prepare an Operating and Capital Improvement Program Budget that is both balanced and performance driven*
- *Provide timely quarterly budget updates to the City Council, including both revenues and expenditures*
- *Prepare a Comprehensive Annual Financial Report (CAFR) that continues to qualify for the Government Finance Officers' Association (GFOA) Award of Excellence in Financial Reporting*
- *Prepare a five year financial trend analysis*
- *Prepare a five year financial forecast*
- *Work jointly with the City Manager's Office and other departments to enhance the City's revenue sources*
- *Manage the City's investment portfolio in accordance with State and City ordinances and policies*
- *Retain a qualified work force*
- *Negotiate labor agreements with employee groups*
- *Implement technology, where appropriate and cost-effective, to enhance efficiency and effectiveness of City Departments*
- *Implement new financial software for accurate accounting and reporting of City transactions*

ACCOMPLISHMENTS FOR 2010-11

- *Prepared the Operating and Capital Improvement Program Budget for Fiscal Year 2011-12*
- *Improved the budgeting process to implement efficiencies and keep stakeholders informed throughout the process*
- *Prepared financial reports for the City Council's review of revenues and expenditures*
- *Implemented new financial software (Tyler Technologies Incode)*

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

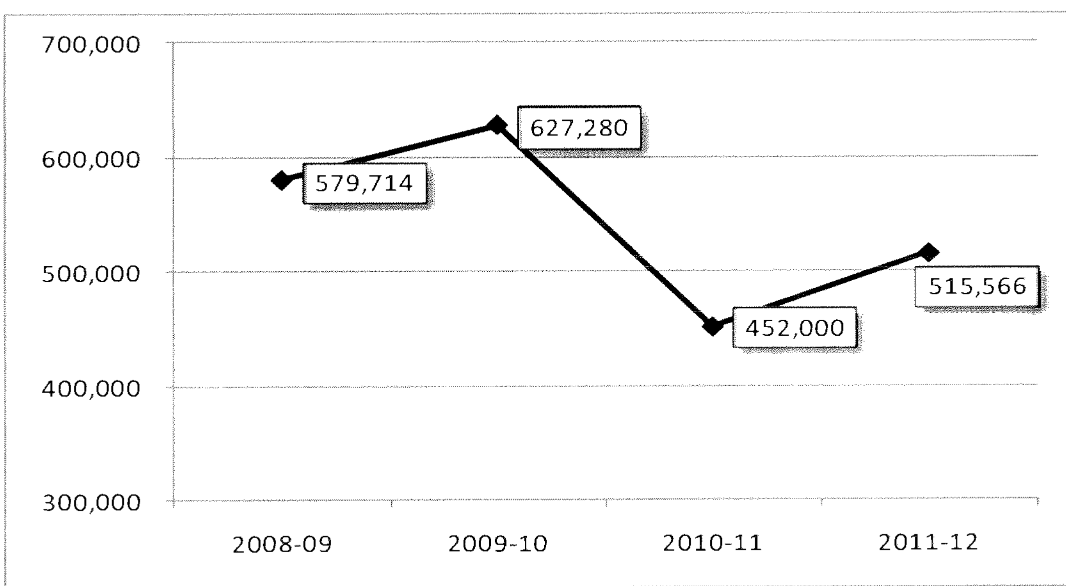
SERVICE OBJECTIVES (CONTINUED)

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

WORK PLANS FOR 2011-12

- *Work with the City Manager's Office and departments to produce a balanced budget that incorporates the City Council's goals and objectives*
- *Establish a performance based budget utilizing departmental performance measures*
- *Enhance the quarterly financial report to include more graphics*
- *Retain professional audit firm to perform the financial audit of the City's financial records*
- *Improve the City's year-end closing process and improve preparation for the City's annual financial audit*
- *Submit an award-winning Comprehensive Annual Financial Report to the Government Finance Officer's Association for the Award of Excellence in Financial Reports.*
- *Utilizing past financial trends and information gathered from economic indicators, prepare the foundational documents for a City Long-Term Financial Plan document, including a five-year trend analysis and a five-year financial forecast*
- *Review the City's revenue collection procedures and propose recommendations for improved collection procedures*
- *Review other revenue options and propose recommendations for possible increases to revenues that include grant opportunities.*

Departmental Expenditures
FY 2008/09 – FY 2011/12



DIVISION EXPENSE BY LINE ITEM

Department		Division			
Finance		**Finance - 512**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	232,162	212,077	156,562	214,531
5103	Hourly	57,385	69,991	21,000	21,100
5118	Car Allowance	2,486	2,893	-	3,600
5120	Overtime	19	740	1,480	-
5126	Sick Leave Conversion	1,592	1,592	269	1,000
5127	Vacation Conversion	-	23,543	-	-
5130	Medicare	4,241	4,204	2,600	3,431
5150	Retirement	34,212	27,501	24,655	33,784
5151	Part-Time Retirement	2,152	2,625	784	792
5161	Medical/Dental/Vision Insurance	19,926	17,452	14,253	32,700
5162	Life Insurance	1,236	933	543	783
5163	Disability Insurance	970	788	489	983
5191	Staff Time	-	(2,554)	-	-
	Salary & Benefits Total	356,381	361,784	222,635	312,704
	Maintenance & Operations				
5201	Supplies/Division Expense	10,346	10,844	8,000	8,000
5205	Postage	3,695	5,837	3,000	1,700
5207	Travel & Training	5,147	5,415	500	2,000
5209	Dues & Subscriptions	1,095	1,007	1,500	2,000
5216	Unemployment Compensation	3,596	2,859	5,215	-
5217	Insurance Admin Cost	3,080	2,911	3,000	3,600
5218	EAP Program	4,951	4,946	5,000	5,000
5219	Pre-Employment Physicals	4,886	3,998	3,500	3,500
5220	Oral Board Expense	202	102	100	500
5222	Sanitation District User Fee	4,957	5,450	6,020	6,050
5235	Advertising	1,726	740	-	500
5240	Telephone	8,590	4,713	2,000	1,500
5260	Contractual Services	33,765	70,732	45,000	25,000
5262	Animal Control Contract	75,373	83,113	80,000	80,000
5263	Audit Services	24,800	25,665	28,500	28,500
5280	Leased Equipment	17,693	16,884	18,000	18,000
5286	Garage Internal Service	3,270	3,180	2,910	1,093
5287	Technology Internal Service	15,290	16,120	16,120	14,919
5290	Maintenance-Office Equipment	871	980	1,000	1,000
	Maintenance & Operations Total	223,333	265,496	229,365	202,862
	Division Total	579,714	627,280	452,000	515,566

NON-DEPARTMENTAL

PROGRAM DESCRIPTION

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

DIVISION EXPENSE BY LINE ITEM

Department: Non-Departmental		Division: Non-Departmental - 561 / 562			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salaries & Benefits				
	No Personnel Allocations				
	Salaries & Benefits Total	-	-	-	-
	Maintenance & Operations				
5161	Retiree Medical	139,352	133,729	134,000	134,000
5210	Worker's Comp Administration	18,125	19,496	20,000	18,000
5211	Worker's Comp Payments	148,493	102,042	50,000	50,000
5212	Worker's Comp Insurance	183,635	170,847	160,000	150,000
5213	Liability Administration	1,982	-	3,000	3,000
5214	Liability Claims	21,997	-	-	-
5215	Liability Insurance	237,733	237,968	265,065	328,000
5221	Property Insurance	22,505	48,993	44,000	44,000
	Maintenance & Operations Total	773,822	713,075	676,065	727,000
	Division Total	773,822	713,075	676,065	727,000

Information Technology

INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology Division is responsible for maintaining the City's computer equipment, City-wide network, email, and internet systems, and operating program software. The Division is also responsible for evaluating new computer equipment, software, and technologies to enhance the City's data processing automation.

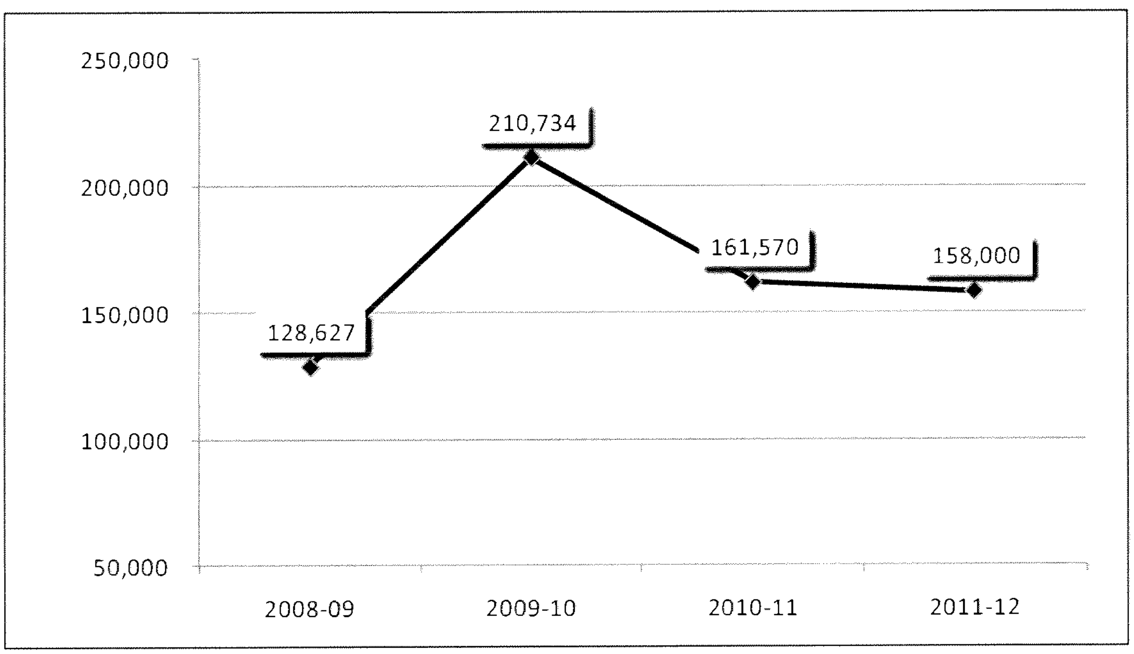
SERVICE OBJECTIVES

- Ensuring that the City's information technology resources are effectively managed and used as key organizational tools in improving productivity, customer service, and public access to City information through network support, procurement, design and implementation of automated systems.

WORK PLANS FOR 2011-12

- Increase productivity and cost efficiencies for the City through effective use of technology.
- Upgrade the City website to enhance public access to City information.
- Continue to assess departmental technology requirements and resources to effectively manage the City's programs and services.

Departmental Expenditures
FY 2008/09 – FY 2011/12

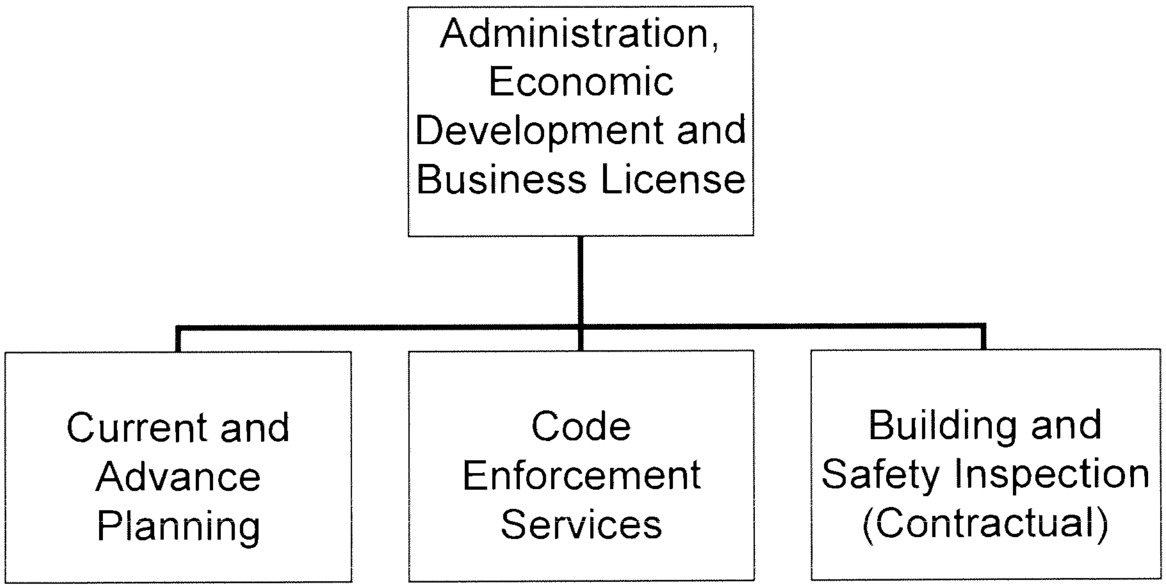


DIVISION EXPENSE BY LINE ITEM

Department		Division			
Information Technology		**Information Technology - 512**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salaries & Benefits				
	No Personnel Allocations				
	Salaries & Benefits Total	-	-	-	-
	Maintenace & Operations				
5201	Supplies	1,700	1,082	2,000	2,000
5260	Contractual Services	92,873	90,981	87,570	100,000
5280	Maintenance Support Contract	33,434	36,097	44,000	44,000
2650	Non-Capital Furniture & Equipment	620	-	-	-
5450	Computers	-	4,792	27,000	10,000
3152	Telephone System	-	-	-	-
5451	Software	-	77,782	1,000	2,000
	Maintenance & Operations Total	128,627	210,734	161,570	158,000
	Division Total	128,627	210,734	161,570	158,000

Information Technology

Organizational Chart by Function



AUTHORIZED POSITIONS

	2010-11	2011-12
Full-Time Positions		
Community Development Director	1	1
Assistant Planner	1	1
Code Enforcement Officer	1	1
Department Secretary	0	1
Total Full-Time	3	4
Total Part-Time	0	0
Total Department FTE	3	4

Community Development

MISSION STATEMENT

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

DEPARTMENT GOALS

- *Manage the development review process in a friendly and efficient manner to the business, development, and residential communities.*
- *Ensure that development proposals are reviewed in an accurate and consistent manner, and in compliance with the City's General Plan, Municipal and Zoning Code, Building and Fire Codes, as well as other state and federal regulations.*
- *Work with the community to ensure compliance with land use and development standards; construction, health, safety, and environmental regulations; and, adherence to the General Plan for the purpose of enhancing the quality of life for the citizens of Los Alamitos.*
- *Ensure that the long-term vision for the future of the City is current through periodic updating of the City's General Plan*

ACCOMPLISHMENTS FOR 2010-11

- *Processed the application for the Los Alamitos Medical Center Specific Plan including the certification of the Environmental Impact Report.*
- *Completed the Compass Blueprint project "Katella Los Alamitos Commercial Corridors Plan".*
- *Processed numerous applications for development proposals which included a Mc Donalds, office development and dozens of tenant improvements and home additions.*
- *Enhanced the National Pollution Discharge Elimination System program which provides inspections to businesses.*
- *Along with the Commission, implemented several code revisions that clarified ambiguities in the code and responded to changes in technologies.*
- *Continued the City/County Boundary Adjustment.*
- *Completed and obtained approval for CDBG and EECBG Funding for Capital Improvement Projects.*

EXPENDITURE SUMMARIES

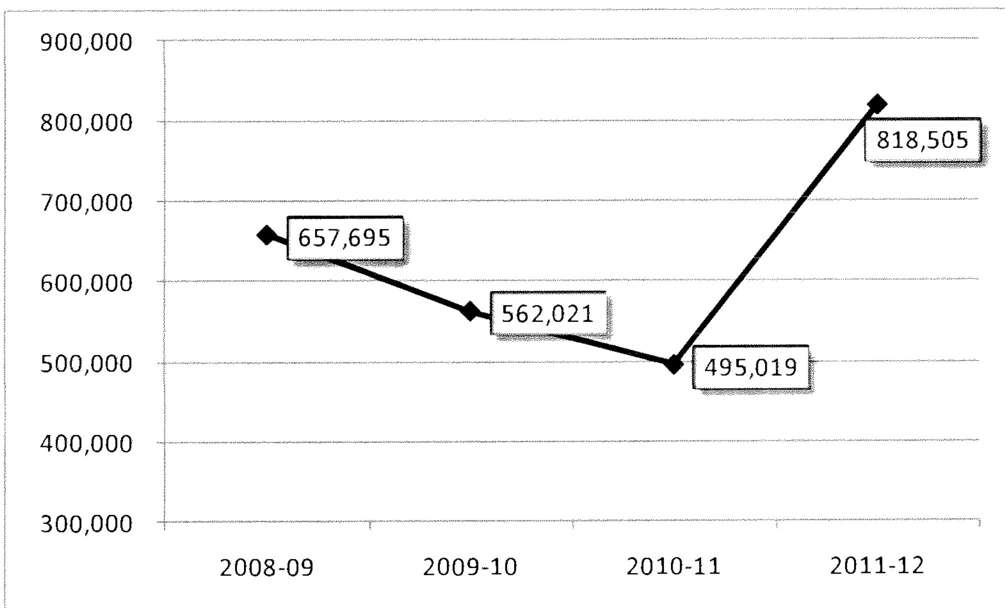
Department Expenditure Summary by Division

	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Adopted
Community Development Admin.	231,473	212,338	201,416	266,359
Planning	127,008	79,110	61,074	269,970
Neighborhood Preservation	86,719	97,008	97,145	106,822
Building Inspection	129,239	109,958	74,490	88,830
NPDES	83,256	63,607	60,894	86,524
Department Total	657,695	562,021	495,019	818,505

Department Summary by Expense Type

	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Adopted
Salaries and Benefits	366,207	328,409	299,301	419,873
Maintenance and Operations	291,488	233,612	195,718	248,632
Capital Outlay	-	-	-	150,000
Department Total	657,695	562,021	495,019	818,505

Departmental Expenditures
FY 2008/09 – FY 2011/12



Community Development

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department: Community Development		Division: Community Dev. Administration - 531			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries-Full Time	146,325	145,857	140,000	181,770
5103	Hourly	28,030	-	2,900	-
5118	Car Allowance	2,582	3,643	3,700	3,600
5126	Vacation/Sick Conversion	-	1,192	6,371	6,500
5130	Medicare	2,629	2,227	2,220	2,731
5150	Retirement	21,691	22,998	20,500	28,625
5151	Part-Time Retirement	-	-	110	-
5161	Medical/Dental/Vision Insurance	10,984	9,380	6,750	20,550
5162	Life Insurance	812	920	690	815
5163	Disability Insurance	576	697	300	655
5216	Unemployment Compensation	2,250	-	-	-
	Salary & Benefits Total	215,880	186,914	183,541	245,246
	Maintenance & Operations				
5201	Supplies/Division Expense	3,012	4,022	2,500	1,200
5205	Postage	1,897	831	2,000	2,000
5207	Travel & Training	615	20	-	100
5209	Dues & Subscriptions	-	825	100	750
5245	Telephone	534	1,078	400	-
5260	Contractual Services	926	6,988	1,000	2,740
5287	Technology Charges	8,600	11,660	11,660	14,323
5290	Main. - Office Equipment	9	-	215	-
	Maintenance & Operations Total	15,593	25,424	17,875	21,113
	Division Total	231,473	212,338	201,416	266,359

PLANNING

PROGRAM DESCRIPTION

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

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

- *Kick off of the City's 18- month Comprehensive General Plan Update.*
- *Implementation of Los Alamitos Medical Center's Specific Plan.*
- *Implementation of CDBG Capital Improvement Project.*

PLANNING

DIVISION EXPENSE BY LINE ITEM

Department			Division		
Community Development			**Planning - 532**		

Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	60,711	50,656	25,000	63,565
5130	Medicare	794	638	309	922
5150	Retirement	8,996	7,992	3,880	10,010
5161	Medical/Dental/Vision Insurance	10,999	12,236	5,460	15,150
5162	Life Insurance	213	205	174	165
5163	Disability Insurance	364	394	161	328
	Salary & Benefits Total	82,077	72,120	34,984	90,140
	Maintenance & Operations				
5201	Supplies/Division Expense	2,238	2,607	4,000	500
5207	Travel & Training	1,075	-	-	100
5209	Dues & Subscriptions	1,400	367	300	500
5260	Contractual Services	35,439	226	18,000	25,000
5287	Technology Charges	4,780	3,790	3,790	3,730
	Maintenance & Operations Total	44,932	6,990	26,090	29,830
	Capital Outlay				
5260.1250	General Plan	-	-	-	150,000
	Capital Outlay Total	-	-	-	150,000
Division Total		127,008	79,110	61,074	269,970

NEIGHBORHOOD PRESERVATION

PROGRAM DESCRIPTION

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

The fundamental goal of Code Enforcement is to seek compliance with the City's Code and achieve a safe, clean, and healthy living and working community environment. The categories of enforcement include, but are not limited to, property maintenance violations, non-conforming advertising practices, sub-standard housing conditions, expired business license enforcement, and un-permitted construction.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

- *Open approximately 40 to 50 new code enforcement cases monthly.*
- *Continue to monitor and follow-up on existing cases until compliance is achieved.*
- *Continue to work with General Contractors to assure compliance of sub-contractors in obtaining necessary licensing.*

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Community Development		**Neighborhood Preservation - 533**			

Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	55,910	54,445	64,300	64,501
5130	Medicare	843	851	995	935
5150	Retirement	7,989	8,589	9,996	10,158
5161	Medical/Dental/Vision Insurance	2,933	4,891	5,008	8,400
5162	Life Insurance	213	205	174	165
5163	Disability Insurance	364	394	303	328
	Salary & Benefits Total	68,251	69,375	80,776	84,487
	Maintenance & Operations				
5201	Supplies/Division Expense	548	167	200	200
5207	Travel & Training	-	1,339	-	200
5209	Dues & Subscriptions	135	-	600	400
5245	Cell Phone	342	268	250	300
5265	Compliance Services	9,003	16,510	6,500	10,000
5286	Equipment Charges	6,530	6,360	5,829	4,370
5287	Technology Charges	1,910	2,990	2,990	6,865
	Maintenance & Operations Total	18,468	27,633	16,369	22,335
	Division Total	86,719	97,008	97,145	106,822

BUILDING AND SAFETY

PROGRAM DESCRIPTION

The Building and Safety Division provides services to the community in their building and development projects. Professional, trained staff performs field inspections at various phases of construction. These inspections are conducted to ensure that the project is in conformance with applicable Building codes. The Building department works collaboratively with other agencies to ensure that projects do not proceed without appropriate approvals. The Building Division is available in the morning and the afternoon to answer questions and process permits.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

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

DIVISION EXPENSE BY LINE ITEM

Department **Community Development**			Division **Building Inspection - 534**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
	No Personnel Allocations				
	Salary & Benefits Total	-	-	-	-
	Maintenance & Operations				
5201	Supplies/Division Expense	218	469	500	500
5209	Dues & Subscriptions	-	-	200	400
5260	Contractual Services	108,095	103,333	60,000	60,000
5267	Inspection/Plan Checks	17,106	2,366	10,000	24,200
5287	Technology Charges	3,820	3,790	3,790	3,730
	Maintenance & Operations Total	129,239	109,958	74,490	88,830
	Division Total	129,239	109,958	74,490	88,830

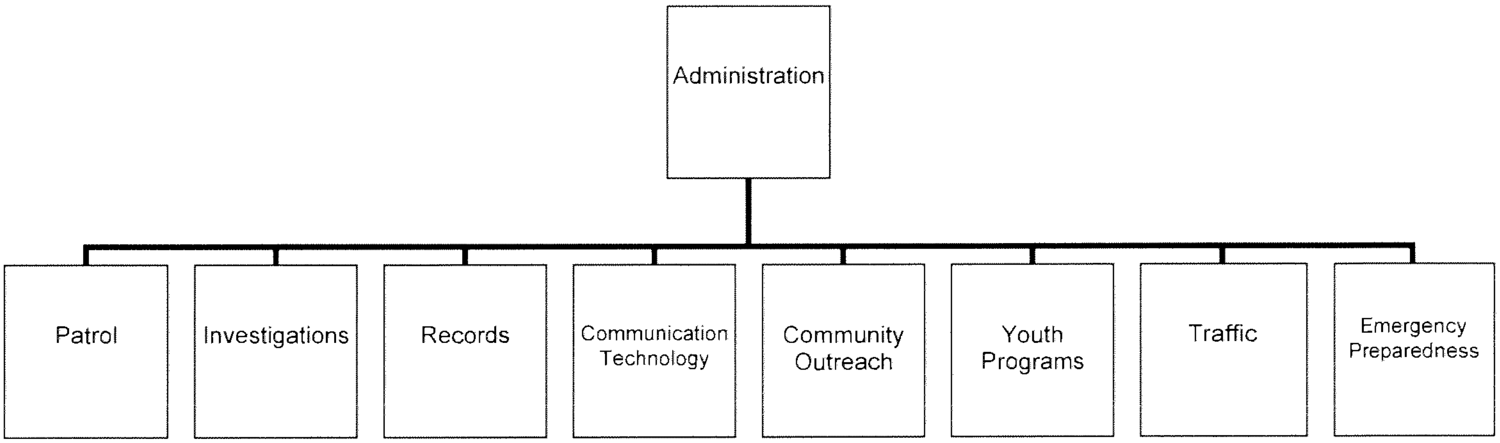
NPDES

DIVISION EXPENSE BY LINE ITEM

Department: Community Development		Division: NPDES - 537			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
	No Personnel Allocations				
	Salary & Benefits Total	-	-	-	-
	Maintenance & Operations				
5288	NPDES Permit	30,074	17,876	33,170	62,800
5289	NPDES Plan Contract	53,181	45,731	27,724	23,724
	Maintenance & Operations Total	83,256	63,607	60,894	86,524
	Division Total	83,256	63,607	60,894	86,524

Police

Organizational Chart by Function



AUTHORIZED POSITIONS

	2010-11	2011-12
Full-Time Positions		
Police Chief	1	1
Police Captain	1	1
Support Services Manager	1	1
Department Secretary	1	1
Police Sergeant	5	5
Police Corporal	5	5
Police Officer	11	11
Records Specialist	2	2
Part-Time Positions		
Reserve Police Officer	0.5	0.6
Photo Enforcement Officer	0.4	0.4
Police Aide	1.8	1.7
Crossing Guard	2.8	2.8
Total Full-Time	27	27
Total Part-Time	5.5	5.5
Total Department FTE	32.5	32.5

Police

MISSION STATEMENT

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

DEPARTMENT GOALS

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

ACCOMPLISHMENTS FOR 2010-11

- *Officers responded to 17,638 incidents, which include calls for service and officer initiated activity, while maintaining an average response time for emergency calls of less than 3 minutes.*
- *There was a 9% decrease in Part 1 Crimes; officers took 1,320 police reports and arrested 419 criminal offenders in 2010.*
- *For hosting a seminar presented by the Pointman Leadership Institute, seven members of the Police Department were able to join 60 other law enforcement professionals in this prestigious training at no cost to the city.*
- *In furtherance of our service attitude, members of the Police Department volunteered in many community functions, including: the Youth Center; the Hotline Fundraiser; Rotary, Casa Youth Shelter; Precious Life Shelter; Relay for Life; and, We Care's Adopt a Family.*
- *Members of the Police Department participated in numerous safety presentations including: the Women's Safety Program; Teen at Risk Community Resource Forum; Domestic Violence Prevention; Drug Awareness Presentation; and, CERT.*
- *Members of the Police Department participated in numerous community events including: Fourth of July parades; 50th Anniversary Parade and Carnival; Wings, Wheels, Rotors and Expo; Race on the Base; and, Autumn Fest.*
- *Eight DUI Saturation Patrols/Checkpoints were conducted with funding from Office of Traffic Safety grants.*
- *The STAR Team responded to investigate five major injury or fatal traffic collisions in the West County region.*
- *As part of the City's Emergency Preparedness efforts, staff completed a Continuity of Operations Plan.*
- *Radio Amateur Civil Emergency Service (RACES) communications volunteers participated in a Countywide Disaster Drill on October 2, 2010.*
- *Police Department representatives continued to host Community Meetings to provide neighborhood specific information to our residents.*
- *The Police parking lot was secured with the installation of fencing and enhancements in the video monitoring system.*
- *Police personnel continue to foster partnerships with students and faculty by participating in many special programs with the Los Alamitos Unified School District including career programs, School Attendance Review Board (SARB), Drug Awareness Presentations, Safety Meetings, Every 15 Minutes, and Project Intervention.*
- *Furthering efforts to protect the City's youth, the Department participated in a Countywide Curfew Sweep Program.*
- *The Department implemented the use of social networking sites (Facebook and Twitter) to publish over 200 community outreach messages. This was featured on the KOCE television program, "Real Orange."*
- *Officer Justine Kim was recognized by the Trauma Intervention Program with a "Heroes With Heart" award for her extraordinary compassion when responding to a family crisis.*
- *The Department instituted the weekly publication of a Crime Summary to keep the community members informed about current crime trends.*

- *As part of a radio channel consolidation project which was designed to reduce costs and enhance response capabilities, the 800 MHz police radios were programmed to share a primary radio channel with Cypress and Seal Beach.*
- *Officers Dan Brandt and Brad Fernandes were recognized as co-recipients of the annual Orange County Auto Theft Advisory Committee (ATAC) Vehicle Theft Recovery Officer of the Year Award.*

EXPENDITURE SUMMARIES

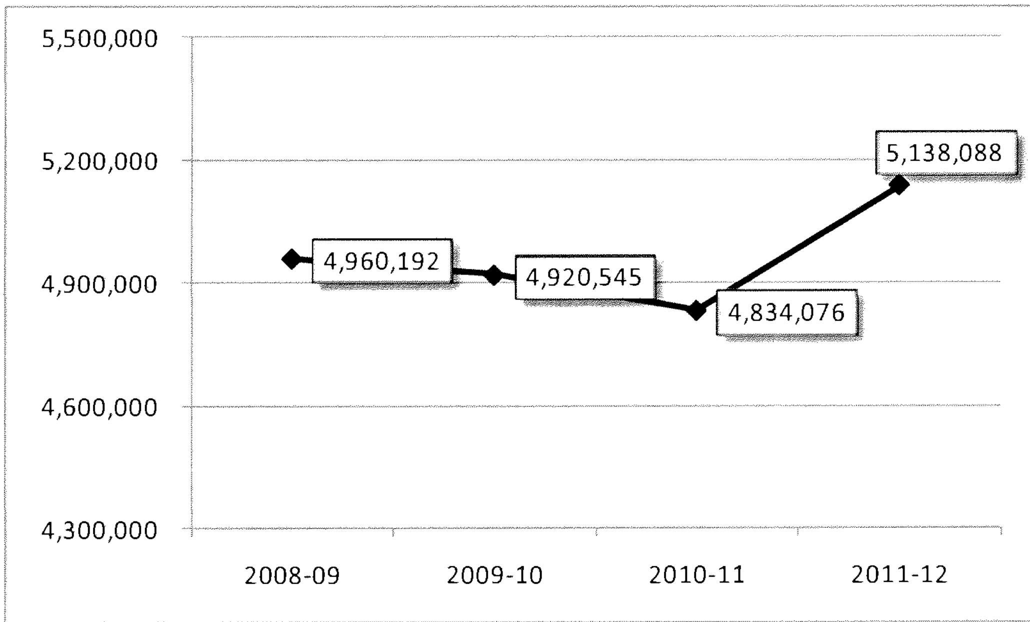
Department Expenditure Summary by Division

	2008-09 Actual	2009-10 Actual	2010-11 Projected	2011-12 Adopted
Police Administration	1,104,819	806,644	789,818	687,317
Patrol	2,433,305	2,352,529	2,290,604	2,545,991
Investigation	500,169	481,542	483,292	641,410
Records	631,237	165,594	166,410	174,893
Communications Technology	64,564	611,893	650,652	641,585
Community Outreach	59,087	84	590	590
Traffic	160,419	487,702	446,100	437,662
Emergency Preparedness	6,593	14,558	6,610	8,640
Department Total	**4,960,192**	**4,920,545**	**4,834,076**	**5,138,088**

Department Summary by Expense Type

	2008-09 Actual	2009-10 Actual	2010-11 Projected	2011-12 Adopted
Salaries and Benefits	3,810,352	3,769,346	3,707,134	3,996,525
Maintenance and Operations	1,149,840	1,151,199	1,126,942	1,141,563
Department Total	**4,960,192**	**4,920,545**	**4,834,076**	**5,138,088**

Departmental Expenditures
FY 2008/09 – FY 2011/12



ADMINISTRATION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- *Facilitate employee development, furthering a community service concept and enhancing a commitment to professionalism.*
- *Provide relevant training to improve staff efficiency and promote consistency between shifts.*
- *Demonstrate prudent fiscal management of the Police Department's Budget*

WORK PLAN FOR 2011-12

- *Seek alternative funding sources for training to further employee development by June 2012*
- *Implement a strategy to improve communication with supervisory staff by December 2011*
- *Update Police Department Policy and Procedure Manual by December 2011*

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Public Protection Services		**Police Administration - 521**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	481,578	509,224	520,000	445,387
5104	Holiday Pay	3,747	3,747	3,747	-
5114	Educational Incentive	1,877	2,730	2,295	-
5117	Uniform Allowance	952	1,157	1,203	-
5119	Cellular Phone Allowance	1,076	1,106	1,053	1,080
5120	Overtime	3,546	4,752	2,800	1,000
5126	Sick Leave Conversion	4,825	4,665	2,892	3,000
5127	Vacation Conversion	5,063	-	6,050	6,050
5130	Medicare	7,209	7,552	7,736	6,620
5150	Retirement	121,476	129,351	128,000	111,390
5161	Medical/Dental/Vision Insurance	33,683	44,504	41,000	41,100
5162	Life Insurance	1,740	1,736	1,500	1,443
5163	Disability Insurance	1,091	1,182	1,100	1,310
5175	EAP Program	-	334	70	-
	Salary & Benefits Total	667,861	712,040	719,446	618,380
	Maintenance & Operations				
5201	Supplies/Division Expense	31,329	9,341	9,500	9,500
5205	Postage	2,572	894	1,000	1,800
5207	Travel & Training	8,446	9,938	8,000	8,000
5208	Post Training	4,795	6,800	9,000	9,000
5209	Dues & Subscriptions	4,626	2,996	1,315	1,360
5240	Telephone	24,225	15,091	-	-
5243	Telecommunication Charges	948	1,177	-	-
5245	Cellular Phone	386	397	200	-
5260	Contractual Services	239,343	1,327	800	2,000
5269	Citation Processing	4,849	-	-	-
5270	Booking Fees	17,374	-	-	-
5280	Leased Equipment	2,446	6,906	4,400	4,400
5286	Garage Internal Service	13,050	19,080	17,487	17,485
5287	Technology Internal Service	7,650	11,670	11,670	8,392
5290	Maintenance-Office Equipment	4,143	1,487	1,000	1,000
5292	Maintenance-Computer	70,775	-	-	-
5281	Parking Lot Rental	-	7,500	6,000	6,000
	Maintenance & Operations Total	436,958	94,604	70,372	68,937
Division Total		1,104,819	806,644	789,818	687,317

PATROL

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

- *Maintain response times at under 3 minutes for Priority 1 Calls for Service*
- *Direct enforcement efforts toward areas of repeat criminal activity*
- *Partner with other city departments such as Community Development and Recreation to solve and improve quality of life issues affecting community members*

PATROL

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Public Protection Services		**Patrol - 522**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	1,300,312	1,298,773	1,300,000	1,390,284
5103	Hourly	45,991	35,099	16,500	20,000
5104	Holiday Pay	59,926	58,250	55,189	59,194
5106	Special Personnel Charges	7,819	-	-	-
5109	On Call Pay	15,216	6,626	6,000	7,000
5110	Court Pay	11,516	11,392	11,000	11,000
5114	Educational Incentive	31,425	29,288	31,183	54,401
5115	Field Training Pay	610	844	1,000	1,000
5117	Uniform Allowance	9,993	10,325	9,555	10,400
5120	Overtime	217,894	167,670	182,000	159,500
5121	O/T Wings Wheels Rotors	-	-	-	4,500
5126	Sick Leave Conversion	10,653	8,670	8,042	8,000
5127	Vacation Conversion	16,414	4,411	-	-
5130	Medicare	20,982	20,211	19,300	23,308
5150	Retirement	417,612	411,430	364,525	455,981
5151	Part-Time Retirement	1,689	1,452	600	750
5161	Medical/Dental/Vision Insurance	142,958	137,846	132,000	154,914
5162	Life Insurance	5,140	4,949	4,290	3,960
5175	EAP Program	-	77	-	-
	Salary & Benefits Total	2,316,149	2,207,312	2,141,184	2,364,192
	Maintenance & Operations				
5201	Supplies/Division Expense	16,021	12,318	20,000	20,000
5202	Arsenal	19,450	11,729	13,000	13,000
5206	Uniforms	12,274	11,165	12,000	12,000
5207	Travel & Training	150	1,383	-	-
5216	Unemployment Compensation	-	11,700	-	-
5229	Tuition Reimbursement	-	2,447	12,000	12,000
5240	Telephone	-	2,191	360	360
5243	Telecommunication Charges	-	3,402	4,600	4,600
5260	Contractual Services	-	2,785	4,000	4,000
5270	Booking Fees	-	12,110	10,000	12,000
5274	Helicopter Service	-	1,225	-	1,500
5286	Garage Internal Service	58,750	57,590	58,290	87,420
5287	Technology Internal Service	10,510	15,170	15,170	14,919
	Maintenance & Operations Total	117,156	145,217	149,420	181,799
	Division Total	2,433,305	2,352,529	2,290,604	2,545,991

INVESTIGATIONS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

- *Increase flow of information to patrol personnel for directed efforts*
- *Meet with business owners to discuss and implement crime prevention measures, three times before June 2012*
- *Continue to publish the Weekly Crime Summary*
- *Establish an anonymous Crime Tip Hotline for community members to report crimes or other safety issues by June 2012*

INVESTIGATIONS

DIVISION EXPENSE BY LINE ITEM

Department: Public Protection Services		Division: Investigation - 523			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	265,936	274,907	285,600	360,485
5103	Hourly	14,215	10,849	11,300	12,480
5104	Holiday Pay	11,504	11,504	11,500	15,251
5106	Special Personnel Charges	1,086	-	-	-
5109	On Call Pay	121	-	-	-
5114	Educational Incentive	6,317	6,369	6,747	16,194
5117	Uniform Allowance	3,380	3,471	4,000	4,600
5119	Cellular Phone Allowance	-	1,106	1,092	1,440
5120	Overtime	21,113	12,747	10,500	20,000
5126	Sick Leave Conversion	2,086	494	2,392	2,500
5127	Vacation Conversion	963	-	-	-
5130	Medicare	4,581	4,735	4,700	5,931
5150	Retirement	83,944	80,464	78,700	119,792
5151	Part-Time Retirement	533	407	423	468
5161	Medical/Dental/Vision Insurance	33,720	25,830	30,600	39,202
5162	Life Insurance	959	921	782	990
5191	Staff Time	-	11,700	-	-
	Salary & Benefits Total	450,459	445,503	448,336	599,333
	Maintenance & Operations				
5201	Supplies/Division Expense	4,239	4,331	4,000	4,000
5207	Travel & Training	181	75	50	-
5209	Dues & Subscriptions	-	553	950	950
5286	Garage Internal Service	36,690	24,440	23,316	30,600
5287	Technology Internal Service	8,600	6,640	6,640	6,527
	Maintenance & Operations Total	49,710	36,039	34,956	42,077
Division Total		500,169	481,542	483,292	641,410

RECORDS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

- *Submit monthly reports to the Department of Justice by the 10th of each month*
- *Ensure CLETS annual certification*
- *Purge police records and property per City/Government Code retention/destruction requirements by June 2012*

RECORDS

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Public Protection Services		**Records - 524**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	102,108	98,117	101,830	101,462
5103	Hourly	-	24,979	21,000	19,200
5117	Uniform Allowance	-	-	-	1,300
5119	Cellular Phone Allowance	-	-	234	360
5120	Overtime	680	280	100	300
5126	Sick Leave Conversion	-	308	192	200
5130	Medicare	1,489	1,794	1,771	1,758
5150	Retirement	15,077	15,423	15,795	15,978
5151	Part-Time Retirement	-	937	788	720
5161	Medical/Dental/Vision Insurance	8,679	13,154	12,140	16,800
5162	Life Insurance	426	410	348	330
5163	Disability Insurance	727	788	607	655
	Salary & Benefits Total	129,186	156,189	154,805	159,063
	Maintenance & Operations				
5201	Supplies/Division Expense	3,092	1,438	4,000	4,000
5206	Uniforms	128	376	15	-
5207	Travel & Training	5	-	-	-
5272	West-Comm Contract	464,933	-	-	-
5286	Garage Internal Service	-	-	-	4,370
5287	Technology Internal Service	11,470	7,590	7,590	7,460
5291	Maintenance-Communication	22,423	-	-	-
	Maintenance & Operations (Subtotal)	502,051	9,405	11,605	15,830
	Division Total	631,237	165,594	166,410	174,893

COMMUNICATIONS TECHNOLOGY

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- *Improve public safety through increased access to information*
- *Reduce redundant data entry and processes*
- *Improve efficiency and service*
- *Utilize technology to reduce liability*

WORK PLAN FOR 2011-12

- *Replace mobile computers for improved efficiency in patrol*
- *Implement wireless data transfer for in-car digital cameras*
- *Improve officer safety by installing a command center wall mount configuration in the Watch Commander's Office*

COMMUNICATIONS TECHNOLOGY

DIVISION EXPENSE BY LINE ITEM

Department			Division		
Public Protection Services			**Communications Technology - 525**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5103	Hourly	60,814	-	-	-
5130	Medicare	882	-	-	-
5151	Part-Time Retirement	2,281	-	-	-
	Salary & Benefits Total	63,977	-	-	-
	Maintenance & Operations				
5201	Supplies/Division Expense	13	5	1,000	1,000
5206	Uniforms	349	-	-	-
5216	Unemployment Compensation	225	-	-	-
5240	Telephone	-	1,789	21,000	22,000
5242	Cable Television	-	1,496	1,600	1,600
5243	Telecommunication Charges	-	2,504	5,300	5,300
5260	Contractual Services	-	2,748	2,704	3,000
5272	West-Comm Contract	-	504,874	520,048	505,685
5291	Maintenance-Communication	-	23,866	23,000	24,000
5292	Maintenance-Computer	-	74,610	76,000	79,000
	Maintenance & Operations Total	587	611,893	650,652	641,585
Division Total		64,564	611,893	650,652	641,585

COMMUNITY OUTREACH

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- *Keep the community informed about issues pertaining to their neighborhoods*

WORK PLAN FOR 2011-12

- *Participate in two (2) community events, one each by December 2011 and June 2012*
- *Conduct two (2) safety presentations, one each by December 2011 and June 2012*
- *Continue to routinely publish safety information through an online application*

DIVISION EXPENSE BY LINE ITEM

Department **Public Protection Services**			Division **Community Outreach - 526**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5103	Hourly	47,618	-	-	-
5130	Medicare	690	-	-	-
5151	Part-Time Retirement	1,786	-	-	-
	Salary & Benefits Total	50,094	-	-	-
	Maintenance & Operations				
5201	Supplies/Division Expense	22	-	250	250
5206	Uniforms	496	-	-	-
5209	Dues & Subscriptions	45	84	340	340
5286	Garage Internal Service	6,520	-	-	-
5287	Technology Internal Service	1,910	-	-	-
	Maintenance & Operations Total	8,993	84	590	590
Division Total		59,087	84	590	590

Police

YOUTH PROGRAMS

PROGRAM DESCRIPTION

In partnership with the Los Alamitos Unified School District and the Youth Center, the Police Department 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 School Resource Officer and Skills and Assets for Excellence programs have been suspended, police personnel continue to foster partnerships with students and faculty by participating in many special programs with the community's youth including career programs, SARB (School Attendance Review Board), Drug Awareness Presentations, Safety Meetings, Every 15 Minutes, and Project Intervention.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

- *Participate in at least two (2) youth diversionary/education programs by June 2012*

TRAFFIC

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

- *Participate in two (2) saturation patrols to increase public awareness regarding traffic safety issues by June 2012*
- *Participate in two (2) regional directed enforcement activities by June 2012*

TRAFFIC

DIVISION EXPENSE BY LINE ITEM

Department			Division		
Public Protection Services			**Traffic - 528**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	82,557	81,622	80,100	83,866
5103	Hourly	-	97,792	99,600	99,800
5104	Holiday Pay	-	-	3,550	3,548
5106	Special Personnel Charges	-	155	-	-
5109	On Call Pay	121	-	-	-
5110	Court Pay	-	484	-	500
5113	Motor Pay	4,128	3,985	1,258	4,193
5114	Educational Incentive	-	-	1,260	1,800
5117	Uniform Allowance	652	318	455	650
5120	Overtime	9,289	14,708	16,500	12,000
5126	Sick Conversion	-	-	182	200
5130	Medicare	1,328	2,507	2,520	2,996
5150	Retirement	25,969	24,735	22,100	28,415
5151	Part-Time Retirement	-	3,668	3,735	3,743
5161	Medical/Dental/Vision Insurance	8,263	11,646	10,842	11,568
5162	Life Insurance	320	307	261	248
	Salary & Benefits Total	132,626	241,927	242,363	253,527
	Maintenance & Operations				
5201	Supplies/Division Expense	302	230	300	300
5206	Uniforms	2,038	845	500	1,000
5207	Travel & Training	1,038	1,923	500	1,000
5209	Dues & Subscriptions	-	-	70	70
5240	Telephone	-	96	-	-
5243	Telecommunication Charges	-	142	230	230
5260	Contractual Services	-	214,446	174,000	163,100
5269	Citation Processing	-	3,670	5,200	7,200
5286	Garage Internal Service	19,570	19,080	17,487	4,370
5287	Technolgy Internal Service	-	950	950	1,865
5296	Maintenance-Motorcycle	4,845	4,393	4,500	5,000
	Maintenance & Operations Total	27,793	245,775	203,737	184,135
	Division Total	160,419	487,702	446,100	437,662

EMERGENCY PREPAREDNESS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2010-11

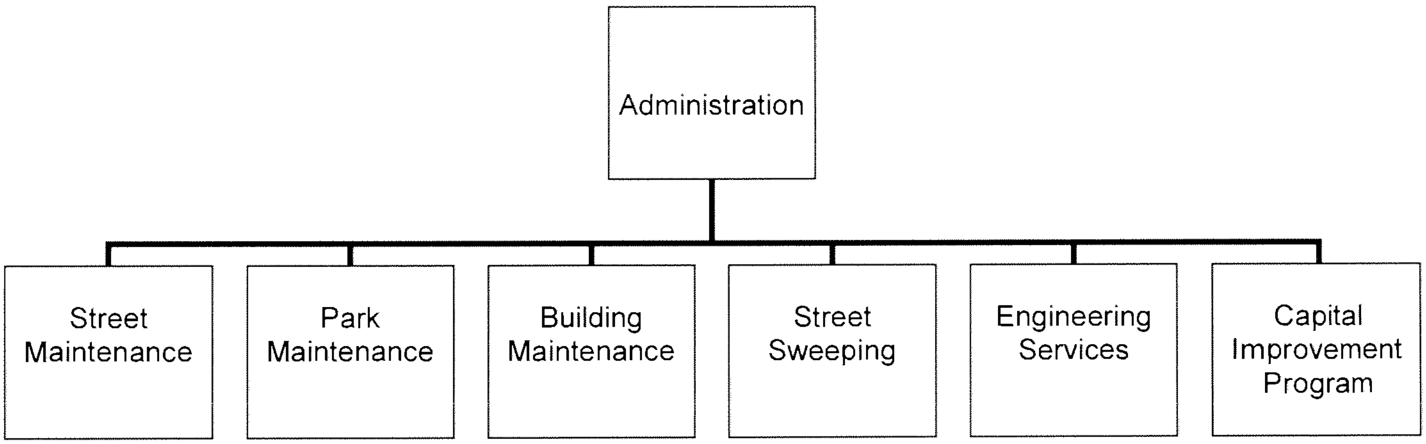
- *Conduct two CERT presentations by June 2012*
- *Continue to host Emergency Preparedness Meetings to keep City staff and community members informed about disaster preparedness issues*
- *Continue to provide training on use of the Emergency Operations Plan to City staff*

DIVISION EXPENSE BY LINE ITEM

Department: **Public Protection Services**			Division: **Emergency Preparedness - 529**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5120	Overtime	-	6,284	1,000	2,000
5130	Medicare	-	91	-	30
	Salary & Benefits Total	-	6,375	1,000	2,030
	Maintenance & Operations				
5201	Supplies/Division Expense	1,919	1,009	300	1,000
5206	Uniforms	-	49	-	300
5240	Telephone	-	421	310	310
5260	Contractual Services	4,673	6,704	5,000	5,000
	Maintenance & Operations Total	6,593	8,183	5,610	6,610
	Division Total	6,593	14,558	6,610	8,640

Public Works

Organizational Chart by Function



AUTHORIZED POSITIONS

	2010-11	2011-12
Full-Time Positions		
Public Services Superintendent	1	1
Department Secretary	1	1
Maintenance Foreman	2	2
Senior Maintenance Worker	2	2
Maintenance Worker	5	5
Mechanic	1	1
Part-Time Positions		
Maintenance Worker	0.2	0.2
Total Full-Time	12	12
Total Part-Time	0.2	0.2
Total Department FTE	12.2	12.2

Public Works

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

DEPARTMENT GOALS

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

ACCOMPLISHMENTS FOR 2010-11

- *Completed Arterial and Residential Tree Program*
- *Completed Arterial Street Marking/Striping Program*
- *Completed Katella Avenue pavement rehabilitation project, Siboney to Walker*
- *Completed Residential street plans for next fiscal year*
- *Started Laurel Park construction*
- *Completed city-wide concrete repairs*
- *Completed phase one of the Police Department Security Upgrade. Installed fencing and automated gates utilizing City staff*
- *Completed a smooth transition to Contracted Street Sweeping*
- *Completed annual storm drain inspections and cleaning activities*
- *Completed crack sealing on Cerritos Ave., Bloomfield to Denni utilizing City staff*
- *Continued efforts regarding possible use of fleet maintenance software*
- *Rehabilitation of McAuliffe Park fields completed*
- *Continual monitoring maintenance and upkeep of the City parks*
- *Completed Police department R.A.C.E.S. radio room remodel utilizing City staff*
- *Completed various Community Center facility improvements*
- *Provided City Council with presentation on I-405 Improvement Project by Orange County Transportation Authority*
- *Provided City Council with presentation on the conceptual design of Los Alamitos Blvd. Revitalization Project*

EXPENDITURE SUMMARIES

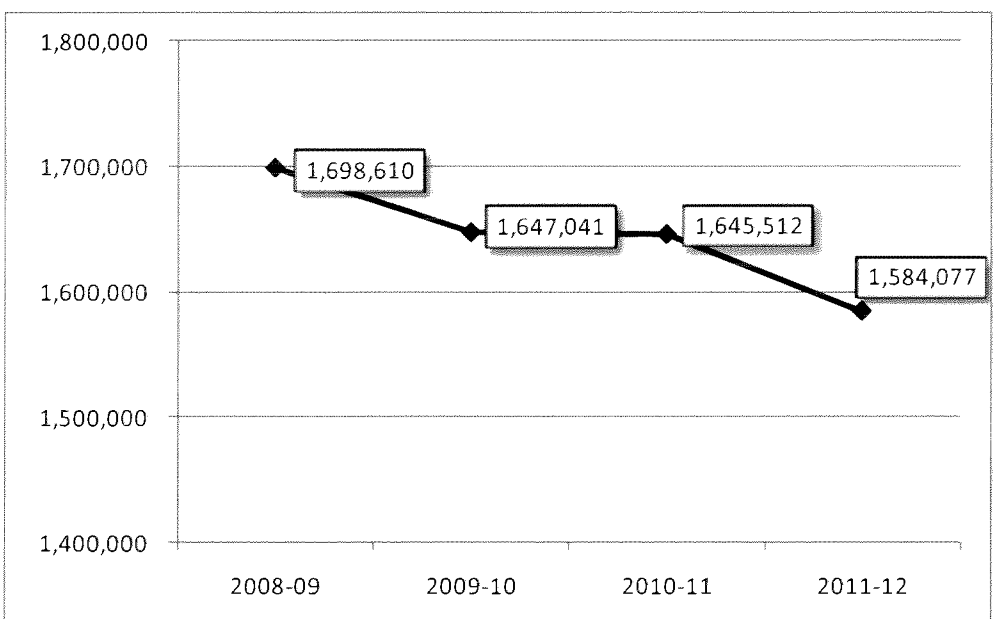
Department Expenditure Summary by Division

	2008-09 Actual	2009-10 Actual	2010-11 Projected	2011-12 Adopted
Public Works Administration	275,888	278,102	186,679	195,410
Streets Maintenance	695,325	666,188	640,473	642,528
Parks Maintenance	337,651	295,206	348,235	402,750
Facilities Maintenance	264,271	279,036	273,957	287,389
Street Sweeping	82,049	83,018	55,168	-
City Engineer	43,426	45,490	141,000	56,000
Department Total	**1,698,610**	**1,647,041**	**1,645,512**	**1,584,077**

Department Summary by Expense Type

	2008-09 Actual	2009-10 Actual	2010-11 Projected	2011-12 Adopted
Salaries and Benefits	969,933	873,402	841,796	866,019
Maintenance and Operations	719,877	773,639	713,716	718,058
Capital Outlay	8,800	-	90,000	-
Department Total	**1,698,610**	**1,647,041**	**1,645,512**	**1,584,077**

Departmental Expenditures
FY 2008/09 – FY 2011/12



ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Public Works		**Public Works Admin - 541**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	133,509	95,103	128,500	131,872
5103	Hourly	96,057	64,960	-	-
5111	Special Skill Pay	1,074	1,164	1,235	1,200
5118	Car Allowance	579	-	-	-
5119	Cellular Phone Allowance	186	-	-	-
5120	Overtime	-	66	120	-
5126	Sick Leave Conversion	634	634	763	800
5127	Vacation Conversion	13,698	620	-	-
5130	Medicare	2,347	2,100	1,786	1,942
5150	Retirement	21,283	15,190	19,990	20,956
5161	Medical/Dental/Vision Insurance	16,305	13,848	18,466	24,300
5162	Life Insurance	917	660	556	650
5163	Disability Insurance	733	545	303	655
5191	Salary Savings	(23,180)	-	-	-
	Salary & Benefits Total	264,141	194,890	171,719	182,375
	Maintenance & Operations				
5201	Supplies/Division Expense	2,615	2,078	2,500	2,500
5205	Postage	758	162	400	400
5207	Travel & Training	-	78	-	100
5209	Dues & Subscriptions	-	-	-	150
5216	Unemployment Compensation	-	3,146	-	-
5240	Telephone	534	1,078	400	560
5260	Contractual Services	1,150	65,010	-	-
5287	Technology Internal Services	6,690	11,660	11,660	9,325
	Maintenance & Operations Total	11,746	83,212	14,960	13,035
	Division Total	275,888	278,102	186,679	195,410

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 to safely, efficiently, and effectively protect the City's physical investments through periodic routine maintenance, replacement and repair of all infrastructure assets, thereby providing a safe, clean and pleasant environment for the public.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

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

Public Works

STREET MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Public Works		**Street Maintenance - 542**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	251,105	221,397	199,100	199,720
5109	On Call Pay	3,661	3,139	5,096	5,040
5117	Uniform Allowance	2,346	2,168	1,875	2,600
5120	Overtime	11,884	10,740	9,000	12,360
5126	Sick Leave Conversion	1,135	1,145	777	800
5127	Vacation Conversion	6,224	-	3,000	3,000
5130	Medicare	2,980	2,441	2,050	3,251
5150	Retirement	36,543	35,746	31,325	31,862
5161	Medical/Dental/Vision Insurance	38,593	46,331	34,785	37,495
5162	Life Insurance	1,065	992	695	660
5163	Disability Insurance	1,818	1,970	1,517	1,310
5191	Salary Savings	(19,338)	-	-	-
	Salary & Benefits Total	338,015	326,069	289,220	298,098
	Maintenance & Operations				
5201	Supplies/Division Expense	22,414	34,990	24,500	26,000
5206	Uniforms	3,303	2,329	3,000	2,500
5207	Travel & Training	-	-	100	-
5209	Dues & Subscriptions	-	-	-	100
5223	Disposal Fees	16,014	9,170	15,000	-
5241	Telephone Traffic Signals	2,379	2,679	2,700	2,800
5245	Cellular Phone	3,934	3,799	4,000	4,000
5252	Electricity-Street Light	161,676	171,735	165,000	165,000
5255	Natural Gas	138	178	200	200
5256	Water	38,104	39,406	40,000	42,000
5260	Contractual Services	1,680	-	-	-
5286	Garage Internal Services	48,420	40,780	40,803	45,898
5287	Technology Internal Services	2,870	950	950	932
5288	NPDES Permits	5,400	-	-	-
5294	Maintenance-Traffic Signal	49,294	34,104	35,000	40,000
5295	Maintenance-Streets	-	-	20,000	15,000
5299	Maintenance-Other	1,685	-	-	-
	Maintenance & Operations Total	357,310	340,119	351,253	344,430
Division Total		695,325	666,188	640,473	642,528

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 to safely, efficiently, and effectively protect the City's physical investments through periodic routine maintenance, replacement and repair of all infrastructure assets, thereby providing a safe, clean and pleasant environment for the public.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

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

PARK MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Public Works		**Park Maintenance - 543**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	101,748	99,345	130,205	159,047
5103	Hourly	23,664	7,322	7,445	7,500
5109	On Call Pay	1,330	1,500	2,300	3,780
5112	Special Certificate Pay	1,254	1,314	1,300	1,300
5117	Uniform Allowance	939	946	1,030	1,950
5120	Overtime	4,602	5,986	7,150	3,120
5120	O/T Wings Wheels Rotors	-	-	-	1,200
5126	Sick Leave Conversion	1,171	1,171	1,819	1,800
5127	Vacation Conversion	5,488	-	8,000	3,000
5130	Medicare	1,979	1,642	1,970	2,641
5150	Retirement	15,595	16,267	20,366	25,559
5151	P/T Retirement	895	275	279	282
5161	Medical/Dental/Vision Insurance	16,730	22,560	24,100	32,700
5162	Life Insurance	426	410	384	495
5163	Disability Insurance	727	788	642	983
5191	Salary Savings	(2,970)	-	-	-
	Salary & Benefits Total	173,579	159,525	206,990	245,357
	Maintenance & Operations				
5201	Supplies/Division Expense	17,712	16,368	21,000	22,000
5203	Supplies-McAuliffe	24,562	2,353	10,000	10,000
5206	Uniforms	1,271	2,576	2,500	1,600
5207	Travel & Training	36	1,170	550	600
5216	Unemployment Compensation	1,800	1,800	-	-
5250	Electricity-Buildings	1,983	2,402	1,800	1,800
5251	Electricity-Parks	9,840	7,318	6,800	6,800
5254	Electricity-McAuliffe Park	4,074	3,798	4,500	4,500
5256	Water	35,765	42,281	42,000	42,000
5257	Water-McAuliffe Park	7,277	3,559	12,000	12,000
5260	Contractual Services	2,876	-	-	-
5271	Tree Trimming	6,220	9,933	5,000	5,000
5286	Garage Internal Services	32,760	29,800	29,145	26,228
5287	Technology Internal Services	960	950	950	1,865
5298	Maintenance - Fields/Fencing/Facilities	-	-	-	18,000
5299	Maintenance-Other	8,135	11,375	5,000	5,000
	Maintenance & Operations Total	155,273	135,682	141,245	157,393
	Capital Outlay				
3170	Public Works Capital Improvement	8,800	-	-	-
	Capital Outlay Total	8,800	-	-	-
	Division Total	337,651	295,206	348,235	402,750

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 to safely, efficiently, and effectively protect the City's physical investments through periodic routine maintenance, replacement and repair of all infrastructure assets, thereby providing a safe, clean and pleasant environment for the public.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

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

FACILITY MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Public Works		**Building Maintenance - 544**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	84,807	83,772	89,400	90,582
5103	Hourly	1,873	2,077	2,470	2,300
5109	On Call Pay	-	-	-	1,000
5117	Uniform Allowance	939	946	936	1,300
5120	Overtime	3,734	2,697	1,700	2,740
5126	Sick Leave Conversion	719	988	969	1,000
5130	Medicare	1,309	1,272	1,256	1,422
5150	Retirement	12,706	13,293	13,875	14,470
5151	P/T Retirement	70	78	93	90
5161	Medical/Dental/Vision Insurance	14,458	17,642	19,600	24,300
5162	Life Insurance	426	410	350	330
5163	Disability Insurance	727	788	608	655
5191	Salary Savings	(836)	-	-	-
	Salary & Benefits Total	120,933	123,961	131,257	140,189
	Maintenance & Operations				
5201	Supplies/Division Expense	44,958	44,808	40,000	40,000
5206	Uniforms	691	865	500	1,000
5207	Travel & Training	64	-	-	200
5216	Unemployment Compensation	787	-	-	-
5250	Electricity-Buildings	70,528	69,331	70,000	70,000
5253	Electricity- Pump Station	2,896	3,591	3,600	2,000
5255	Natural Gas	3,525	3,605	3,600	4,000
5256	Water	8,804	9,397	9,000	10,000
5293	Maintenance-Buildings	10,350	18,516	15,000	16,000
5297	Maintenance-Pump Station	484	2,035	1,000	1,000
5299	Maintenance-Other	250	2,927	-	3,000
	Maintenance & Operations Total	143,338	155,075	142,700	147,200
	Division Total	264,271	279,036	273,957	287,389

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 to safely, efficiently, and effectively protect the City's physical investments in its equipment through routine maintenance, repair and replacement, thereby protecting the community investment in its vehicles and construction equipment.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

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

FLEET MAINTENANCE

DIVISION EXPENSE BY LINE ITEM

Department: Public Works		Division: Garage Services - 546			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Department Requested
	SALARY & BENEFITS				
5101	Salaries - Full Time	61,379	66,948	54,075	53,350
5120	Overtime	5,597	3,710	4,432	6,240
5109	On Call Pay	675	975	1,200	1,260
5150	Retirement	9,305	9,297	8,354	8,500
5161	Health Insurance	11,100	11,936	9,162	12,150
5162	Life Insurance	213	205	173	160
5163	Disability Insurance	364	394	300	328
5130	Medicare	959	867	832	780
5126	Sick Conversion	-	-	616	-
5117	Uniform Allowance	469	473	470	650
	Salary & Benefits Total	90,061	94,805	79,614	83,418
	Maintenance & Operations				
5201	Supplies/Division Expense	9,471	11,995	13,000	13,000
5258	Gasoline	72,321	59,593	69,500	75,000
5255	Natural Gas	9,262	8,703	7,500	7,750
5222	Gas Tank Certification	8,942	6,740	5,000	5,000
5225	Auto Parts - Police	7,971	19,111	10,000	10,000
5226	Aoto Parts - Recreation	149	243	200	300
5227	Auto Parts - Public Works	13,348	18,666	6,000	11,000
5228	Auto Parts - Other	322	-	-	250
5206	Uniforms	583	445	-	500
5275	Outside Services - P/D Vehicle	13,364	9,741	12,950	10,000
5276	Outside Services - Rec Vehicle	172	162	600	600
5277	Outside Services - P/W Vehicle	9,068	6,968	7,000	9,500
5278	Outside Services - Other Vehicle	376	371	130	400
5287	Technology Charges	2,870	2,850	2,850	1,865
5207	Travel & Training	548	-	250	750
2650	Non-Capital Furniture & Equip.	1,139	-	-	-
	Maintenance & Operations Total	149,906	145,589	134,980	145,915
	Division Total	239,967	240,394	214,594	229,333

ENGINEERING SERVICES

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-12

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

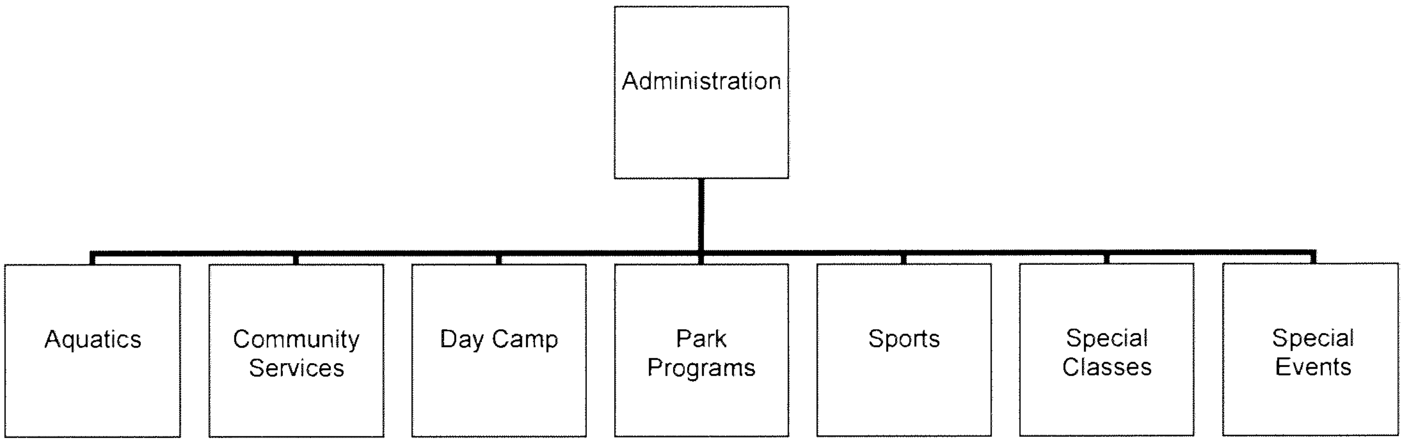
ENGINEERING SERVICES

DIVISION EXPENSE BY LINE ITEM

Department			Division		
Public Works			**City Engineer - 548**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
	No Personnel Allocations				
	Salary & Benefits Total	-	-	-	-
	Maintenance & Operations				
5201	Supplies/Division Expense	68	-	-	-
5260	Contractual Services	19,186	15,390	20,000	25,000
5261	Traffic Engineering	23,867	27,755	30,000	30,000
5268	Plan Check	305	2,345	1,000	1,000
	Maintenance & Operations Total	43,426	45,490	51,000	56,000
	Capital Outlay				
5260.1115	Los Alamitos Blvd Rehabilitation	-	-	90,000	-
	Capital Outlay Total	-	-	90,000	-
Division Total		43,426	45,490	141,000	56,000

Recreation and
Community Services

Organizational Chart by Function



AUTHORIZED POSITIONS

	2010-11	2011-12
Full-Time Positions		
Recreation and Community Services Director	1	1
Recreation Supervisor	1	2
Recreation Coordinator	1	1
Department Secretary	1	1
Secretary	1	1
Part-Time Positions		
Recreation Supervisor	0.75	0.00
Clerical Assistant	0.55	0.55
Recreation Leader I & II / Senior Recreation Leader / Recreation Specialist	6.01	5.68
Nutrition Program Coordinator	0.58	0.58
Sports Coordinator	0.75	0.88
Senior Services Coordinator	0.55	0.51
Community Services Coordinator	1.29	1.15
Lifeguard / Water Safety Instructor I & II	4.2	4.00
Assistant Pool Manager/Senior Lifeguard	0.38	0.38
Maintenance Worker	0.55	0.50
Aquatics Coordinator	0.73	0.78
Total Full-Time	5	6
Total Part-Time	16.34	15.01
Total Department FTE	21.34	21.01

Recreation and Community Services

MISSION STATEMENT

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

DEPARTMENT GOALS

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

ACCOMPLISHMENTS FOR 2010-2011

- *Enabled the community to celebrate the City's 50th anniversary at no cost to the City by generating sponsorship for a parade, carnival, the construction of a courtyard at Little Cottonwood Park, a gala dinner dance and dedication of a time capsule.*
- *Developed the Los Alamitos 50th Anniversary logo and website in-house at no cost to the City.*
- *In collaboration with the Public Works Department, designed and built the Los Alamitos 50th Anniversary Courtyard at Little Cottonwood Park. Donors such as the Courtyard sponsor-Southland Credit Union, the bench sponsor – AYSO Region 159 and the tree sponsor-Consolidated Disposal Services offset the cost of the Courtyard's construction.*
- *Made available to the community a chance to purchase personalized engraved bricks to be placed in the 50th Anniversary Courtyard. Approximately 160 bricks have been sold and placed in the Courtyard. Proceeds of the brick sale will be used for upkeep of the Courtyard.*
- *In culmination of the City of Los Alamitos 50th Anniversary celebration, the Los Alamitos Recreation and Community Services Department hosted the 50th Anniversary Gala, a festive dinner open to the public. The event took place at Eagle's Nest Restaurant & Banquets. The entire community was invited to join in the celebration with dinner and entertainment.*
- *Coordinated the most successful Race on the Base to date with 3,500 participants resulting from an expanded marketing plan with increased target marketing to runners, walkers, skaters, triathletes and jr. triathletes and a focus on increasing local community sponsorships. The event generated approximately $106,000 in net profit.*
- *Increased sponsorship funding for the 30th Annual Los Alamitos Race on the Base to $78,336, the largest sponsorship amount in the race's history. Previous years sponsorship dollars totaled $25,350 in 2010 and $49,950 in 2009.*
- *Successfully negotiated with Southland Credit Union to commit to become the Title Sponsor for the 30th Annual Race on the Base.*
- *Staff worked with Los Alamitos Orthopaedic and Sports Physical Therapy (otherwise known as Train2Shape) to develop a hands-on Triathlon Training Program and 5K/10K Training Program to prepare more than 25 athletes to participate in the Race on the Base, further enhancing the overall event and promoting the services of a local business.*
- *Enhanced the Triathlon Preparation clinics to a series of three well attended clinics offered by Dr. Marta Callotta, Team USA Triathlon & Duathlon Chiropractor and various vendors with topics such as how to prepare for your first triathlon with training, hydration & injury prevention tips, and helpful hints for a successful race.*
- *Added a new Jr. Reverse Triathlon event to Race on the Base and conducted two highly attended parent and participant informational meetings.*
- *Hosted more than 50 vendors for the Race on the Base Vendor Expo.*
- *Recruited over 500 volunteers in various areas for the Race on the Base.*
- *In the summer of 2010, collaboration between Oak Middle School, Los Alamitos Recreation and Community Services and The Youth Center was formed and developed into the UPP Program at Oak Middle School. UPP stands for "Unleash the Power of Pride" as the mascot for Oak is the Lion. The goal of this collaboration is to positively influence and impact students at Oak Middle School to develop a healthy perspective on life, encourage*

good citizenship, and grow toward being caring, healthy and responsible adults. The UPP Program has weekly themes for positive character development and is conducted on Thursdays during Oak Middle School's Pride Time and promotes service in the community.

- *Successfully negotiated with Consolidated Disposal Service to commit to a five-year sponsorship program of the 4th of July Fireworks Spectacular to sustain the event, with a pledge of $15,000 for the 2011 event and $10,000 for the 2012-2015 events.*
- *Introduced Shore Aquatics Water Polo as the newest pool user group and fill in pool space on Saturday evenings and Sunday mornings when the pool was previously empty. This resulted in an increase in revenue of $10,000 for the pool.*
- *Increased Private and Semi-Private Swim Lessons from 150 last year to more than 175 lessons, resulting in an increase in revenue of just under $4,000.*
- *Streamlined swim instruction scheduling to allow 95% of the swim lessons offered being filled to capacity, while offering the same high quality swim lessons throughout the busy summer season.*
- *Throughout the 10-week Learn-To-Swim summer program staff taught over 1380 lessons which resulted in more than $73,000 in revenue.*
- *The USA Water Polo National Training Center was home to many swim and water polo tournaments including Seal Beach Swim Club's annual swim meet, USA Women's Water Polo Junior National Team Four Nations Tournament, Los Alamitos Youth Water Polo's WinterFest Water Polo Tournament, and Los Alamitos High School Water Polo CIF Playoffs.*
- *Staff from the Recreation and Community Services Department assisted Southland Credit Union with the logistics for a free coed baseball clinic conducted by Mark Cresse School of Baseball at both Los Alamitos High School and Downey High School in exchange for a $2,500 donation for the 50th Anniversary Gala.*
- *Successfully negotiated with Consolidated Disposal Services to commit $7,500 to be the Volunteer Sponsor for the Race on the Base.*
- *Contracted field usage at Laurel Park to Los Alamitos business owner Ted Holcomb, owner of Fiesta de Carnival, for a rental fee of $8,000 or 20% of gross ticket sales, whichever is higher.*
- *Contracted a new printing company and renegotiated with the brochure graphic designer in order to save the City $8,000 while providing a higher quality product.*
- *New infant and toddler contract classes were offered in order to adjust to the trends and needs of the community. Classes include a series of new parent education classes for parents and their infant children ages 9-30 months and a Toddler Express class for children 1-3 years of age.*
- *Coordinated a successful Holiday Dinner honoring City Commissioners at the Eagle's Nest Restaurant and Banquets with a limited budget of $3,000.*
- *The Los Alamitos Recreation and Community Services Department conducted the Los Alamitos Holiday Decorating Contest. Members of the community were encouraged to decorate their homes in the holiday spirit. Judging was conducted by Los Alamitos residents and each neighborhood was presented with two winners.*
- *Hosted the 32nd annual Holiday Bazaar with the Los Alamitos Senior Club. This event serves as the Club's major fundraiser of the year with over 60 vendors and 400 shoppers. Raffle ticket sales generated $4,000 in revenue for the Club and approximately 20 vendors were on the wait list to participate in the event.*
- *Implemented the Los Alamitos Holiday Decorating Contest with 1st and 2nd place winners in each of the Los Alamitos neighborhoods.*
- *Organized and produced three Music and Movies in the Park events at Laurel Park and the pool at the USA Water Polo National Training Center. Expenditures from Band in the Park and sponsors such as Revolution Church was transformed to allow a mini concert followed by a movie event that drew approximately 250 people for each date.*
- *Provided the following services to the senior population:*
  - *Provided guidance and direction towards the continuation of a Travel Program offered through the Los Alamitos Senior Club meeting the goals of fundraising for the Club as well as increased marketing.*
  - *Assisted the Los Alamitos Senior Club in coordinating a successful Holiday Bazaar. The Club raised over $4,500 and had 60 vendors.*
  - *To address the growing issue among the aging population of the need for transportation, staff continued with a series of meetings with representatives from Los Alamitos Medical Center, the Community of Rossmoor, and the City of Cypress to develop a potential partnership with goals to expand transportation for seniors in each of these jurisdictions.*
  - *Implemented new marketing plan for the Senior Meals Program.*
  - *Increased participation in the Senior computer contract classes.*

- *Supervised the Los Alamitos Volunteer Program for youth ages 12 to 17 to assist the Los Alamitos Recreation & Community Services Department with special events, day camp, park programs, sports leagues, and at the Community Center. Since the program's inception, approximately 35 L.A.V.P. volunteers have worked over 3,600 hours in support of paid staff.*
- *Continued to expand table tennis in Los Alamitos. The table tennis club currently operates three a week at Oak Gym and operates three tournaments a year which brings in revenue through gym rentals and tournaments.*
- *Developed new gym rental users (Off Shore Volleyball and Basketball Mechanics) that occupy non-peak time hours such as Saturday nights and Sunday mornings.*
- *Continue to increase communication and partnership with the community youth sports organizations. Friday Night Lights Football is a sponsor of Race on the Base, Los Alamitos Pop Warner Football is a sponsor of the 4th of July Fireworks Spectacular at the JFTB, Los Alamitos Youth Baseball grants us permission to utilize their facility parking lot for the 4th of July Fireworks Spectacular and Los Alamitos Girls Softball assists with the field maintenance at Laurel Park during the spring months.*
- *Supervised the Los Alamitos Tennis Program at Laurel Park. Recreation Staff now handles the registration for tennis which has increased participant's satisfaction and tennis revenue.*

EXPENDITURE SUMMARIES

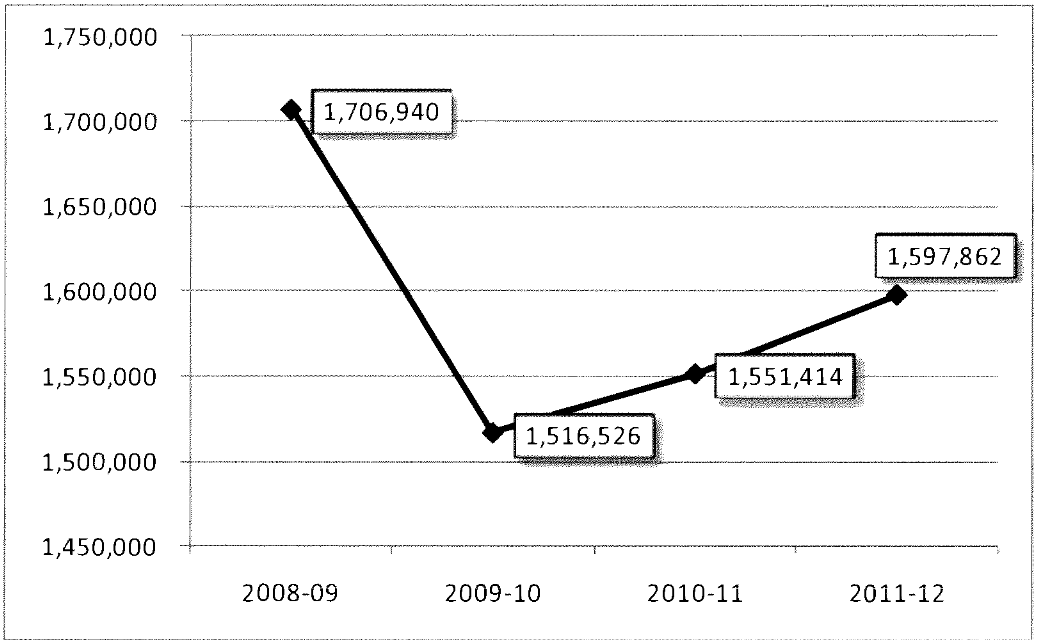
Department Expenditure Summary by Division

	2008-09 Actual	2009-10 Actual	2010-11 Projected	2011-12 Adopted
Recreation Administration	592,125	506,272	528,874	573,817
Aquatics	432,928	359,636	386,472	397,852
Community Services	54,834	52,902	56,869	59,265
Day Camp	55,496	55,110	56,215	58,015
Playgrounds	15,297	9,161	9,409	9,953
Sports	221,753	201,839	182,430	188,734
Special Classes	200,130	164,024	126,405	127,936
Special Events	134,378	167,582	204,740	182,290
Department Total	**1,706,940**	**1,516,526**	**1,551,414**	**1,597,862**

Department Summary by Expense Type

	2008-09 Actual	2009-10 Actual	2010-11 Projected	2011-12 Adopted
Salaries and Benefits	1,000,558	861,066	920,866	980,231
Maintenance and Operations	706,382	655,460	630,548	617,631
Department Total	**1,706,940**	**1,516,526**	**1,551,414**	**1,597,862**

Departmental Expenditures
FY 2008/09 – FY 2011/12



ADMINISTRATION

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-2012

- *Foster a productive and healthy work environment for all staff. Foster a culture where excellent customer service is valued and appreciated.*
- *Continue to provide the community an informative and attractive Community Services Guide during FY 2011-12.*
- *Develop community partners to offset the cost of events, publications and staff.*

ADMINISTRATION

DIVISION EXPENSE BY LINE ITEM

Department		Division			
Recreation & Community Services		**Recreation Administration - 551**			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	343,008	292,482	278,240	355,012
5103	Hourly	26,254	31,445	73,025	22,585
5118	Car Allowance	3,611	3,643	3,705	3,600
5119	Cellular Phone Allowance	362	369	351	360
5120	Overtime	-	-	-	-
5126	Sick Leave Conversion	-	634	-	-
5127	Vacation Conversion	2,942	1,177	-	-
5130	Medicare	5,427	4,824	5,168	5,476
5150	Retirement	50,839	41,873	43,252	55,907
5151	Part-Time Retirement	985	2,182	2,740	847
5161	Medical/Dental/Vision Insurance	38,447	28,783	27,320	48,300
5162	Life Insurance	1,876	1,383	1,200	1,310
5163	Disability Insurance	2,182	1,606	1,215	1,638
	Salary & Benefits Total	475,932	410,400	436,216	495,035
	Maintenance & Operations				
5201	Supplies/Division Expense	12,080	5,719	11,000	10,500
5205	Postage	10,243	7,572	8,000	9,000
5207	Travel & Meetings	3,632	1,175	300	800
5209	Dues & Subscriptions	1,060	1,205	1,300	1,200
5216	Unemployment Insurance	-	1,053	7,000	-
5231	Fine Arts Projects	9,750	2,839	3,000	3,000
5236	Newsletter	7,050	8,516	6,900	6,900
5237	Recreation Brochure	26,547	22,307	14,000	14,400
5240	Telephone	3,102	3,540	1,200	2,700
5244	Computer Tech Center	896	704	900	900
5245	Cellular Phone	246	-	-	130
5260	Contractual Services	3,575	-	-	-
5286	Equipment Charges	13,540	12,720	11,658	4,370
5287	Technology Charges	14,340	18,450	18,450	15,782
5290	Main. - Office Equipment	10,132	10,072	8,950	9,100
	Maintenance & Operations Total	116,192	95,872	92,658	78,782
	Division Total	592,125	506,272	528,874	573,817

AQUATICS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-2012

- *Continue to work with all user groups individually and as a unit to provide the best venue for their practices, games and workouts and to maintain our outstanding relationships throughout FY 2011-12.*
- *Outreach to organizations and teams who visit the USA Water Polo National Training Center or who could utilize the pool as a training or tournament complex throughout FY 2011-12.*
- *Continue working with the JFTB, their tenant groups and other military entities to allow them training time in the pool throughout FY 2011-12.*
- *Continue to provide a well maintained, attractive, efficient pool for the community to utilize in FY 2011-12.*

AQUATICS

DIVISION EXPENSE BY LINE ITEM

Department: Recreation & Community Services		Division: Aquatics - 552			
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	35,818	34,426	35,734	35,734
5103	Hourly	147,180	100,851	114,000	114,000
5105	Hourly-Maintenance	24,859	22,364	24,800	23,000
5120	Overtime	211	-	-	-
5130	Medicare	3,015	2,282	2,505	2,505
5150	Retirement	5,308	5,429	5,554	5,627
5151	Part-Time Retirement	6,517	4,621	5,138	5,138
5161	Medical Insurance	2,761	2,350	4,572	6,075
5162	Life Insurance	-	102	87	83
5163	Disability Insurance	-	197	152	164
	Salary & Benefits Total	225,668	172,621	192,542	192,326
	Maintenance & Operations				
5201	Supplies	8,583	8,359	7,000	10,000
5207	Travel & Training	36	-	-	-
5212	Dues & Subscriptions	80	-	-	-
5216	Unemployment Compensation	5,966	1,481	-	-
5240	Telecom Charges	3,590	-	-	-
5250	Electricity	60,897	47,666	43,330	44,200
5255	Natural Gas	82,939	78,476	101,340	103,370
5256	Water	12,492	16,444	16,670	17,010
5281	Facility Maintenance	2,421	1,750	-	-
5282	Pool Maintenance	25,387	26,947	20,000	25,000
5283	Summer Learn to Swim Aquatic	-	44	-	-
5284	Master Swim Program	1,050	2,058	1,800	2,000
5287	Technology Charges	3,820	3,790	3,790	3,946
	Maintenance & Operations Total	207,260	187,015	193,930	205,526
	Division Total	432,928	359,636	386,472	397,852

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 Meals & Services Program. Services added to ensure quality of life issues include the annual flu clinic, monthly blood pressure screenings, Medicare assistance, tax assistance, computer classes, legal aid, and an extensive travel program. Community Services is also responsible for scheduling, reservations, policy renovation, and day to day operations associated with the Community Center facility and surrounding complex.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-2012

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

DIVISION EXPENSE BY LINE ITEM

Department **Recreation & Community Services**			Division **Community Services - 553**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5103	Hourly	49,423	42,548	46,500	46,500
5120	Overtime	93	-	-	-
5130	Medicare	718	617	675	675
5151	Part-Time Retirement	1,857	1,595	1,744	1,744
5191	Salary Savings	(9,100)	-	-	-
	Salary & Benefits Total	42,991	44,761	48,919	48,919
	Maintenance & Operations				
5201	Supplies/Division Expense	1,330	360	600	700
5207	Travel & Meetings	57	63	-	-
5260	Contractual Services	3,236	2,676	2,000	3,200
5286	Equipment Charges	657	-	-	-
5287	Technology Charges	2,870	2,850	2,850	3,946
VAR.	Facility Rentals	3,693	2,193	2,500	2,500
	Maintenance & Operations Total	11,844	8,142	7,950	10,346
Division Total		54,834	52,902	56,869	59,265

DAY CAMP

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-2012

- *Generate ideas to expand day camps to include special interest/focus camps to increase revenue and expand programming.*
- *Continue to develop an exciting Day Camp curriculum for ages 5 - 15 of games, sports, activities, leadership opportunities and arts and crafts to ensure maximize participation throughout the summer.*

DIVISION EXPENSE BY LINE ITEM

Department: **Recreation & Community Services**			Division: **Day Camp - 554**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5103	Hourly	34,743	32,666	34,900	34,900
5120	Overtime	42	-	-	-
5130	Medicare	504	474	506	506
5151	Part-Time Retirement	1,304	1,225	1,309	1,309
	Salary & Benefits Total	36,595	34,365	36,715	36,715
	Maintenance & Operations				
5201	Supplies/Division Expense	3,836	3,948	4,000	7,000
5207	Travel & Meetings	26	-	-	-
5317	Day Camps	15,039	16,797	15,500	14,300
	Maintenance & Operations Total	18,901	20,745	19,500	21,300
Division Total		55,496	55,110	56,215	58,015

PARK PROGRAMS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVE

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

WORK PLAN FOR 2011-2012

- *Increase participation through extended outreach into the community through various publications including flyers, newsletters, and press releases.*
- *Develop park programming to promote health and wellness awareness among park participants.*

DIVISION EXPENSE BY LINE ITEM

Department: **Recreation & Community Services**			Division: **Playgrounds - 555**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5103	Hourly	13,609	8,374	8,510	8,510
5120	Overtime	20	-	-	-
5130	Medicare	198	121	124	124
5151	Part-Time Retirement	511	314	275	319
	Salary & Benefits Total	14,338	8,810	8,909	8,953
	Maintenance & Operations				
5201	Supplies/Division Expense	960	350	500	1,000
	Maintenance & Operations Total	960	350	500	1,000
	Division Total	15,297	9,161	9,409	9,953

SPORTS

PROGRAM DESCRIPTION

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

SERVICE OBJECTIVES

- *Operate and maintain team registrations for the three Adult Sport seasons that include slow pitch softball, soccer and basketball that serves approximately 4,500 participants annually.*
- *Operate, maintain and increase participation in a year round Youth Sports program that includes soccer, basketball, volleyball, flag football and t-ball for approximately 1,000 youth participants.*

WORK PLAN FOR 2011-2012

- *Implement new and efficient methods of operation for adult and youth sports.*
- *Expand youth tennis offerings to benefit the community.*
- *Implement an efficient method of field allocation to community youth sport organizations.*
- *Revamp youth sports. Reformat Pee Wee sports into leagues and offer new youth sport programs*
- *Implement a new Parent and Me Soccer Program, summer Youth Basketball League and Pee Wee Futsal.*

DIVISION EXPENSE BY LINE ITEM

Department **Recreation & Community Services**			Division **Sports - 556**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5101	Salaries - Full Time	35,818	34,426	35,734	35,734
5103	Hourly	105,127	80,586	82,500	83,000
5120	Overtime	23	-	-	-
5130	Medicare	2,041	1,664	1,710	1,722
5150	Retirement	5,308	5,429	5,555	5,627
5151	Part-Time Retirement	3,943	3,022	3,090	3,113
5161	Medical/Dental/Vision Insurance	3,185	3,619	4,572	6,075
5162	Life Insurance	-	102	87	83
5163	Disability Insurance	-	197	152	164
	Salary & Benefits Total	155,445	129,046	133,400	135,518
	Maintenance & Operations				
5201	Supplies/Division Expense	6,273	2,541	5,000	5,250
5287	Technology Charges	2,870	2,862	2,500	3,946
5298	Main. - Fields/Facilities	1,526	8,612	7,500	11,100
VAR.	Sports Programs	55,638	58,777	34,030	32,920
	Maintenance & Operations Total	66,308	72,792	49,030	53,216
Division Total		221,753	201,839	182,430	188,734

SPECIAL CLASSES

PROGRAM DESCRIPTION

The Special Classes Division provides a comprehensive selection of special interest classes for all age groups. In this division, approximately 62 instructors teach a combination of 161 different classes. Classes and camps are offered based on demand, viability and trend structure. Focus is placed on the instruction and development of skills in specialized areas.

The benefits to youth are increased self-esteem, mental stimulation, cultural appreciation, increased physical coordination and health. Special interest classes provide a positive and constructive use of free-time. Participation can develop into lifelong interest or hobbies, and encourage growth in numerous areas.

For adults, classes can provide a positive structure for leisure time, an increased sense of self worth, social connectivity, improved skill levels, development of new interest and hobbies, and a noticeable increase in physical and mental well being.

SERVICE OBJECTIVES

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

WORK PLAN FOR 2011-2012

- *Review and recommend changes to the fee-based classes, camps, special events, and facility and field rentals based on trends, instructors' skill sets and demand throughout FY 2011-12.*
- *Continue to expand the Los Alamitos Volunteer Program for youth ages 12-16 for FY 2011-12.*
- *Continue to increase overall participation in fee-based classes and camps.*
- *Continue to meet the needs of contract class instructors by fostering good communication and providing a Community Center that is clean and well equipped throughout FY 2011-12.*

DIVISION EXPENSE BY LINE ITEM

Department: **Recreation & Community Services**			Division: **Special Classes - 557**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5103	Hourly	32,295	32,281	37,000	37,000
5130	Medicare	468	468	537	537
5151	Part-Time Retirement	1,211	1,211	1,388	1,388
	Salary & Benefits Total	33,975	33,959	38,925	38,925
	Maintenance & Operations				
5201	Supplies/Division Expense	2,854	3,110	3,000	1,000
5287	Technology Charges	4,780	4,740	4,740	3,946
VAR.	Special Classes	158,521	122,215	79,740	84,065
	Maintenace & Operations Total	166,155	130,065	87,480	89,011
	Division Total	200,130	164,024	126,405	127,936

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 in the Park series and Holiday Bazaar. Special events unite the community, focus on family, and strengthen community image and sense of place. Special events also give the community an opportunity to come together and celebrate the positive aspects of living in Los Alamitos.

SERVICE OBJECTIVES

- *Continue to provide quality City-wide special events to approximately 30,000 participants.*
- *Promote partnerships with private and non-profit agencies and the Joint Forces Training Base to enhance City-wide special events.*
- *Continue to work with local organizations to acquire volunteers for special events.*

WORK PLAN FOR 2011-2012

- *Increase overall sponsorship funds received for major special events including the Race on the Base and the 4th of July Spectacular.*
- *Increase community partnerships for special events such as concerts, Spring Carnival and Halloween while providing memorable experiences to the community.*

DIVISION EXPENSE BY LINE ITEM

Department **Recreation & Community Services**			Division **Special Events - 558**		
Object Code	Expense Classification	2008-09 Actual	2009-10 Actual	2010-11 Estimated Year-End	2011-12 Adopted
	Salary & Benefits				
5103	Hourly	14,843	25,759	24,000	22,471
5120	Overtime	2	-	-	-
5121	O/T Wings Wheels Rotors	-	-	-	200
5130	Medicare	215	397	340	326
5151	Part-Time Retirement	556	947	900	843
	Salary & Benefits Total	15,615	27,103	25,240	23,840
	Maintenance & Operations				
5201	Supplies/Division Expense	2,710	860	-	2,500
5375	Wings Wheels & Rotors Supplies	-	-	-	500
5337	Fourth of July	34,231	26,615	32,900	33,000
5207	Travel & Meetings	87	-	-	-
5353	Race on the Base	81,734	99,734	118,000	122,450
5374	50th Anniversary	-	13,271	28,600	-
	Maintenance & Operations Total	118,763	140,480	179,500	158,450
Division Total		134,378	167,582	204,740	182,290

Recreation and Community Services

Capital Improvement Program

City of Los Alamitos
Capital Equipment Budget
Fiscal Year 2011-12

Funding Source / Description	Account	Budget
Air Quality (AQMD) Fund - 23		
Public Works Truck Replacement - 1 Unit	23-546-5441	43,000
Hybrid Police Pool Vehicle - 1 Unit	23-546-5440	31,000
Air Quality Fund 23 Total		**74,000**
Asset Seizure Fund - 27		
Mobil Data Computer Replacement	27-521-5420	64,000
Wireless Video Transfer / Download System	27-521-5420	7,500
Command Center Equipment	27-521-5420	1,500
Replace Furniture in Report Writing Room	27-521-5420	2,500
Asset Seizure Fund 27 Total		**75,500**
Garage Fund - 50		
Mowing Equipment Replacement - 6 Units	50-546-5435	3,400
Police Patrol Vehicle Replacement - 2 Units	50-546-5440	63,000
Sergeants / Mobil Command SUV Replacement - 1 Unit	50-546-5440	38,500
Detective / Undercover Units Retrofit - 2 Units	50-546-5440	15,000
Garage Fund 50 Total		**119,900**
Technology Replacement Fund - 53		
Replacement Computers / Software (Carryover)	53-512-5450	12,000
Technology Replacement Fund 53 Total		**12,000**
Total Capital Equipment		**281,400**

City of Los Alamitos

Capital Improvement Projects

Fiscal Year 2010 - 11 Carryover

Description	Funding Source	Account	FY 2010-11 Budget	Projected FY 2010-11	Carryover to FY 2011-12
Arterial and Residential Tree Program	Gas Tax Fund	20.570.5501.1101	20,000	20,000	-
	Traffic Improvement Fund	44.570.5501.1101	10,000	10,000	-
Street Marking / Striping	Gas Tax Fund	10.570.5501.1103	7,000	7,000	-
	Traffic Improvement Fund	44.570.5501.1103	3,000	3,000	-
Concrete Repairs	Traffic Improvement Fund	44.570.5501.1102	30,000	10,000	20,000
Residential Street Improvements	Measure M	26.570.5501.1104	275,000	-	110,000
	Traffic Improvement Fund	44.570.5501.1104	225,000	-	110,000
Alley Improvements	CDBG Fund	19.570.5501.1106	200,000	200,000	-
	Gas Tax Fund	20.570.5501.1106	20,000	20,000	-
	Res. Street & Alleys Fund	24.570.5501.1106	30,000	30,000	-
Katella Ave. Resurfacing - Siboney to Walker	Gas Tax Fund - ARRA Grant	20.570.5501.1009	50,000	25,000	-
Katella Medians at Chestnut	Traffic Improvement Fund	44.570.5501.0904	113,120	-	113,120
Corporate Center Dr. / Calle Lee Reconstruction	Measure M	26.570.5501.1105	275,000	75,000	200,000
	Traffic Improvement Fund	44.570.5501.1105	25,000	25,000	-
Bennington Street Light	Traffic Improvement Fund	44.570.5501.1107	5,000	5,000	-
Katella at Lexington Intersection Improvements	Traffic Improvement Fund	44.570.5501.1108	5,000	5,000	-
Cerritos Ave. / 605 Freeway	Measure M Fund	26.570.5501.0903	45,000	45,000	-
Coyote Creek Improvement Project	Rivers/Mtns Conservancy Fund	41.570.5502.1109	1,100,000	60,000	1,040,000
Laurel Park Field Renovations	Park Development Fund	40.570.5502.1110	230,000	-	230,000
Energy Efficiency Upgrades	EECB Grant Fund	30.570.5503.1111	63,000	63,000	-
Museum Roof Improvements	Building Improvement Fund	25.570.5503.1012	20,000	20,000	-
Community Center & Youth Center Rehabilitation	Building Improvement Fund	25.570.5503.1113	50,000	8,000	42,000
Parking Lot Security	Building Improvement Fund	25.570.5503.1114	9,000	9,000	-
	Asset Seizure Fund	27.570.5501.1114	32,670	32,670	-
	Total		**2,842,790**	**672,670**	**1,865,120**

Capital Improvement Projects Summary by Fund

Fund	FY 2010-11 Budget	Projected FY 2010-11	Carryover to FY 2011-12
CDBG Fund 19	200,000	200,000	-
Gas Tax Fund 20	97,000	72,000	-
Res. Street & Alleys Fund 24	30,000	30,000	-
Building Improvement Fund 25	79,000	37,000	42,000
Measure M Fund 26	595,000	120,000	310,000
Asset Seizure Fund 27	32,670	32,670	-
EECB Grant Fund 30	63,000	63,000	-
Park Development Fund 40	230,000	-	230,000
Rivers/Mtns Conservancy Fund 41	1,100,000	60,000	1,040,000
Traffic Improvement Fund 44	416,120	58,000	243,120
Total	**2,842,790**	**672,670**	**1,865,120**

City of Los Alamitos
Capital Improvement Projects
Fiscal Year 2011 - 12

Description	Funding Source	Account	Budget
Arterial and Residential Tree Program	Gas Tax Fund	20.570.5501.1201	15,000
	Traffic Improvement Fund	44.570.5501.1201	15,000
Street Marking / Striping	Gas Tax Fund	20.570.5501.1203	7,000
	Traffic Improvement Fund	44.570.5501.1203	3,000
Street Signs Replacement	Gas Tax Fund	20.570.5501.1205	12,500
	Traffic Improvement Fund	44.570.5501.1205	12,500
Alley Speed Limit Signs / Humps	Gas Tax Fund	20.570.5501.1206	10,000
Concrete Repairs	Traffic Improvement Fund	44.570.5501.1202	30,000
Residential Street Improvements	Gas Tax Fund	20.570.5501.1204	185,000
	Measure M Turnback Fund	26.570.5501.1204	185,000
ADA Access Ramps	CDBG	19.570.5501.1207	89,888
Business Area Street Improvements	Measure M Turnback Fund	26.570.5501.1208	155,000
	Traffic Improvement Fund	44.570.5501.1208	155,000
Highland Neighborhood Signals	Measure M Turnback Fund	26.570.5501.1209	38,000
Alley Improvements Project	Residential Streets/Alleys Fund	24.570.5501.1210	50,000
City Hall Complex Roof Repairs	Building Improvement Fund	25.570.5503.1211	50,000
City Hall Complex Facility Repairs	Building Improvement Fund	25.570.5503.1212	25,000
Gas Tank Removal	Garage Fund	50.570.5503.1213	40,000
City Hall Fencing	Building Improvement Fund	25.570.5503.1214	15,000
Fenley Pump Station / Water Quality Improvements	Gas Tax Fund	20.570.5503.1215	10,000
Total			**1,102,888**

Capital Improvement Projects Summary by Fund

Fund	Budget
CDBG Fund 19	89,888
Gas Tax Fund 20	239,500
Res. Street & Alleys Fund 24	50,000
Building Improvement Fund 25	90,000
Measure M Fund 26	378,000
Traffic Improvement Fund 44	215,500
Garage Fund 50	40,000
Total	**1,102,888**

Arterial and Residential Tree Program

Project Description:

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

Project Location:

Citywide

Project Type:

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

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	150,000	30,000	20,000	20,000	20,000	20,000	20,000	20,000
Construction Management								
Total Construction	$ 150,000	$ 30,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax	75,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000
Traffic Improvement	75,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000
Total Funding	$ 150,000	$ 30,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000

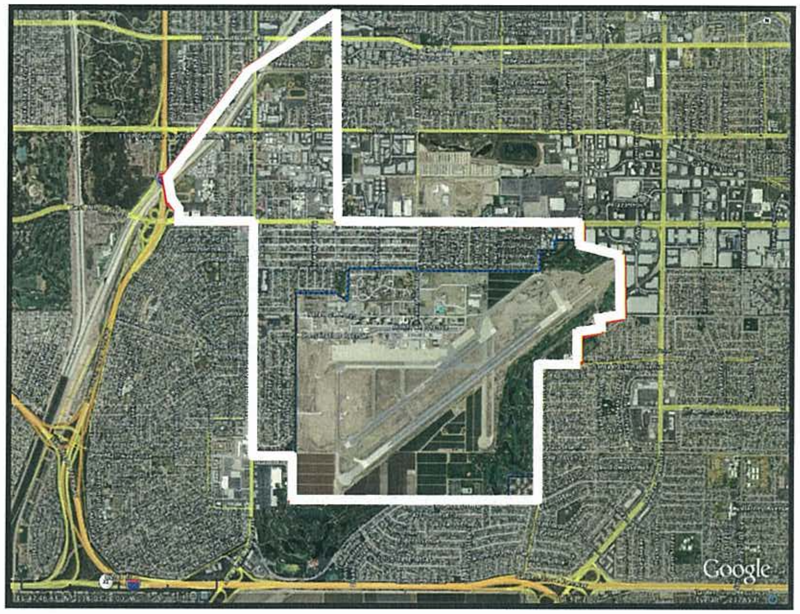
Street Marking / Striping

Project Description:

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

Project Location:

Citywide



Project Type:

Replacement of street and painted roadway markings

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	70,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction Management								
Total Construction	$ 70,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax	49,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Traffic Fund	21,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total Funding	$ 70,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

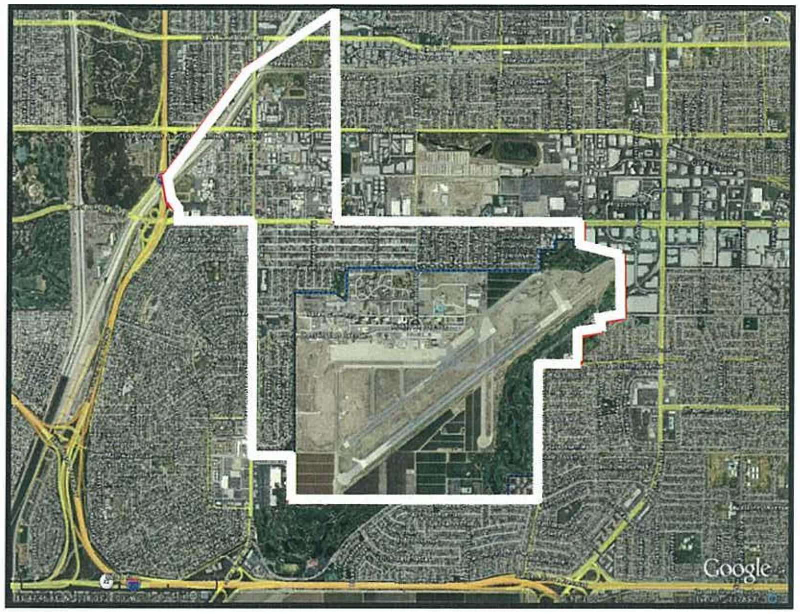
Street Signs Replacement

Project Description:

Replacement of new street signs.

Project Location:

Citywide



Project Type:

New street signs

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ	25,000	25,000						
Design								
Right-of-Way								
Construction	60,000		20,000	20,000	20,000			
Construction Management								
Total Construction	$ 85,000	$ 25,000	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ -

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax	54,500	12,500	14,000	14,000	14,000			
Traffic Fund	30,500	12,500	6,000	6,000	6,000			
Total Funding	$ 85,000	$ 25,000	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ -

Alley Speed Limit Signs

Project Description:

This project provides for the installation of speed limit signs in all alleys in the City per a Traffic Commission request.

Project Location:

Citywide

Project Type:

Placement of alley speed limit signs

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	10,000	10,000						
Construction Management								
Total Construction	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax	10,000	10,000						
Total Funding	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -

Concrete Repairs (Sidewalks, Curbs, Gutters, Ramps)

Project Description:

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

Project Location:

Citywide

Project Type:

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

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	270,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
Construction Management								
Total Construction	$ 270,000	$ 30,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Traffic Improvement	270,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
Total Funding	$ 270,000	$ 30,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000

Residential Street Improvements

Project Description:

This project provides for construction of street improvements via slurry sealing and pavement overlay and repairs to residential streets throughout the City in accordance with the City's adopted Pavement Management Program. The FY 2011-12 project will involve an asphalt overlay of residential streets as determined by the city wide pavement management program.

Project Location:

Citywide

Project Type:

Residential street improvements and repairs

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ Design	180,000	30,000	25,000	25,000	25,000	25,000	25,000	25,000
Right-of-Way								
Construction	1,880,000	320,000	260,000	260,000	260,000	260,000	260,000	260,000
Construction Management	110,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000
Total Construction	$ 2,170,000	$ 370,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Funding Sources	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Measure M Turnback	1,085,000	185,000	150,000	150,000	150,000	150,000	150,000	150,000
Gas Tax	1,085,000	185,000	150,000	150,000	150,000	150,000	150,000	150,000
Total Funding	$ 2,170,000	$ 370,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000

Handicapped Access Ramps

Project Description:

Project A - Handicapped Access Ramps at Intersections (Apartment Row) – The Apartment Row neighborhood has been developed with a variety of handicapped accessible sidewalk standards over the years. Currently, none of the corners with 29 ramps meet the accepted standards. Four of the corners have no ramps at all. Project B - Replace/upgrade ADA Accessibility Ramps (Old Town East and West) - This tract currently has 49 handicap ramps that do not meet the current ADA specificationThis project would provide ramps for those corners that are lacking and bring existing ramps up to current standards in order to comply with state and federal guidelines.

Project Location:

Apartment Row, Old Town East and West

Project Type:

Alley improvements and repairs

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design	9,000	9,000						
Right-of-Way								
Construction	73,888	73,888						
Construction Management	7,000	7,000						
Total Construction	$ 89,888	$ 89,888	$ -	$ -	$ -	$ -	$ -	$ -

Funding Sources	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
CDBG Grant	89,888	89,888						
Total Funding	$ 89,888	$ 89,888	$ -	$ -	$ -	$ -	$ -	$ -

Business Area Street Improvements

Project Description:

Project provides for the rehab of the roadway section to improve structural integrity and provide long term stability. Design was completed in Fiscal Year 2011-12

Project Location:

Cerritos Avenue and Via El Mercado

Project Type:

Pavement Reconstruction

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Design/Environmental	30,000	30,000						
Right-of-Way								
Construction	260,000	260,000						
Construction Management	20,000	20,000						
Total Construction	$ 310,000	$ 310,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Measure M Turnback	155,000	155,000						
Traffic Improvement	155,000	155,000						
Total Funding	$ 310,000	$ 310,000	$ -	$ -	$ -	$ -	$ -	$ -

Highland Neighborhood Protective-Permissive Signals

Project Description:

Make the left turn to be a "Protected-Permissive" signal operation that would let left turns during a green light but must yield to oncoming traffic on Los Alamitos Blvd going into both Rossmoor Way and Bradbury per Traffic Commision request.

Project Location:

Los Alamitos Blvd Protective-Permissive signal at Rossmoor Way and Bradbury

Project Type:

Improve signal operations

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ Design	8,000	8,000						
Right-of-Way								
Construction	30,000	30,000						
Construction Management								
Total Construction	$ 38,000	$ 38,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Measure M Turnback	38,000	38,000						
Total Funding	$ 38,000	$ 38,000	$ -	$ -	$ -	$ -	$ -	$ -

Alley Improvement Program

Project Description:

This project provides for the reconstruction of alley improvements throughout the City in accordance with the City's adopted Pavement Management Program.

Project Locations:

North Half of Alley from Los Alamitos to Bloomfield between Katella Ave and Green Ave
Alley from Farquhar to Katella Ave between Los Alamitos Blvd and Katella Ave
Alley from Katella Ave to Catalina St between Pine St and Reagan St
Alley from Katella Ave to Los Alamitos Blvd between Reagan St and ending at Los Alamitos Blvd

Project Type:

Alley improvements

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design	50,000	50,000						
Right-of-Way								
Construction	470,000		190,000	190,000	90,000			
Construction Management	30,000		10,000	10,000	10,000			
Total Construction	$ 550,000	$ 50,000	$ 200,000	$ 200,000	$ 100,000	$ -	$ -	$ -

Funding Sources	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax	250,000		100,000	100,000	50,000			
Resident Sts/Alleys	300,000	50,000	100,000	100,000	50,000			
Total Funding	$ 550,000	$ 50,000	$ 200,000	$ 200,000	$ 100,000	$ -	$ -	$ -

City Hall Complex Roof Repairs

Project Description:

The project provides for needed roof repairs.

Project Location:

Community Center and Youth Center

Project Type:

Building Improvements

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design	30,000	10,000	10,000	10,000				
Right-of-Way								
Construction	120,000	40,000	40,000	40,000				
Construction Management								
Total Construction	$ 150,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Building Improvement Fund	150,000	50,000	50,000	50,000				
Total Funding	$ 150,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -

City Hall Complex Facilities Repair

Project Description:

General building repairs, painting, plumbing, electrical. The last few years repairs have been scaled back to a minimum due to budget. Unfortunately, the buildings are in disrepair. Repairs need to be made now.

Project Location:

City Hall Complex Facilities Repair

Project Type:

Building Improvements

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	50,000	25,000	25,000					
Construction Management								
Total Construction	$ 50,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ -

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Building Improvement Fund	50,000	25,000	25,000					
Total Funding	$ 50,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ -

Gas Tank Removal

Project Description:

To fuel vehicles. Since 2008, the tanks have not had the EVR II upgrade. Currently, staff fills at local stations with a fleet card. Tanks are not used for gasoline, only diesel to get around regulations. After removal of the tanks, the City will no longer have to pay $5,000 a year for monitoring services. The tanks have been empty for a few months now.

Project Location:

City Yard

Project Type:

Remove gaosline tanks.

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	40,000	40,000						
Construction Management								
Total Construction	$ 40,000	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Garage Fund	40,000	40,000						
Total Funding	$ 40,000	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ -

City Hall Fencing

Project Description:

Security of City Hall. Finish project, Phase 2. Add monitored gate to west entry. Finish existing fence upgrades - fencing on top of existing block wall. Added security will lessen theft from property.

Project Location:

City Yard

Project Type:

Remove gaosline tanks.

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design								
Right-of-Way								
Construction	15,000	15,000						
Construction Management								
Total Construction	$ 15,000	$ 15,000						

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Building Improvement	15,000	15,000						
Total Funding	$ 15,000	$ 15,000						

Fenley Pump Station / Water Quality Improvements

Project Description:

Project is to provide for drainage filters from the pump station into the nearby creek. Corrections need to be made to comply with NPDES requirements. This issue was reported to the SARWQCB during the last reporting period.

Project Location:

Within city owned property at the west end of Fenley Dr

Project Type:

Pump Station Upgrade/Water Quality Improvement

Project Cost	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs								
Preliminary Eng/Environ								
Design	1,000	1,000						
Right-of-Way								
Construction	9,000	9,000						
Construction Management								
Total Construction	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source	Seven Year Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax	10,000	10,000						
Total Funding	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -