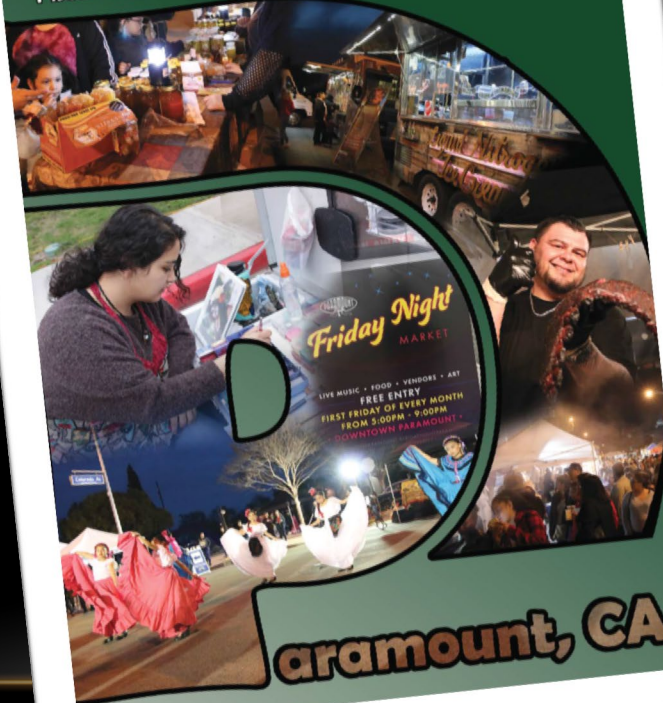


Proposed Budget

Fiscal Year 2020 | July 1, 2019 - June 30, 2020



aramount, CA

FY 2020 BUDGET

BACKGROUND INFORMATION

- Local economy is stagnant
- Expenditures continue to outpace revenues
- Total operating expenditures increasing by approx. \$2 million
- Approx. \$1.1 million related to increase in salaries/benefits
 - \$165,000 FT salaries; \$293,000 PT salaries
 - \$350,000 pension; \$100,000 workers' compensation
 - \$145,000 other benefits (e.g. health, life, disability)

FY 2020 BUDGET

BACKGROUND INFORMATION

- General Fund – balanced budget using Reserves
 - Capital Improvement Reserve \$680,500
 - Equipment Replacement Reserve \$132,300
 - Pension Reserve \$210,150
- Reserves were saved up over the years to help balance the budget if needed
- First time using the Pension Reserve; balance over \$1.3 million

FY 2020 BUDGET

HOW IS THE BUDGET PUT TOGETHER?

- Proposed Budget Process: Begins in March
- Expenditures: Requested & submitted by departments
- Revenues: Prepared by Finance
- Expenditure/Revenue Forecast: Based on historical data, current needs, current economic data & industry specialists
- Process involves reviewing operation efficiency & possible restructuring

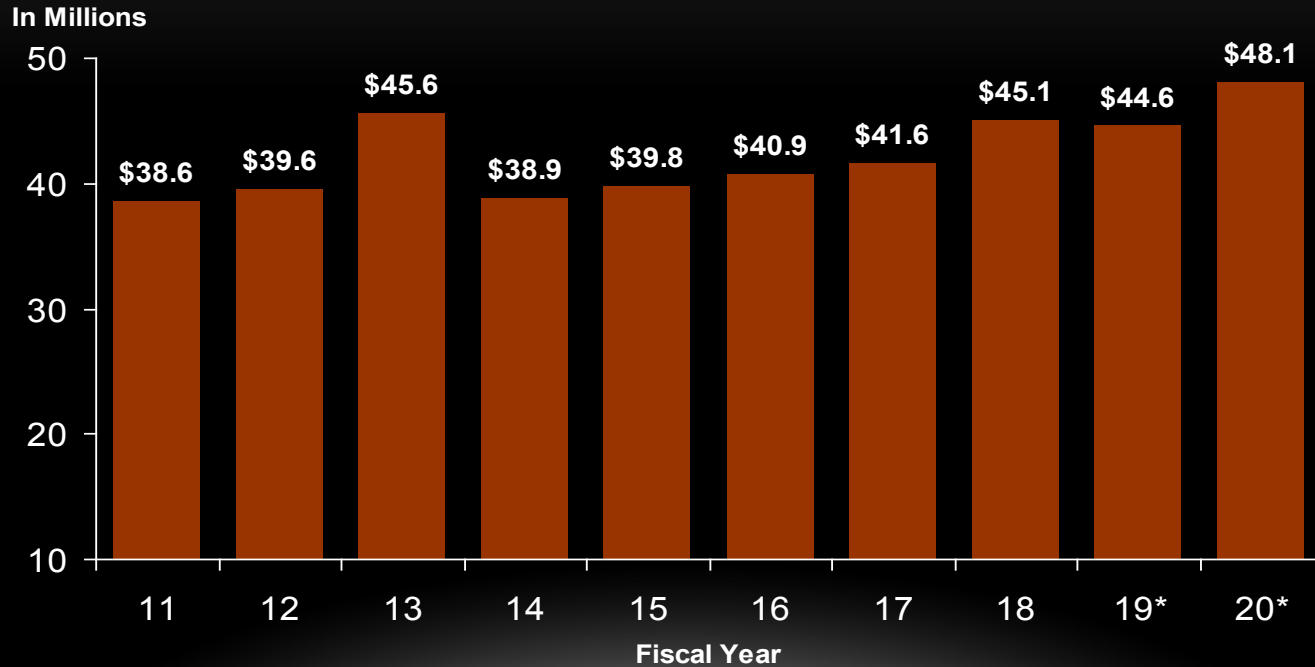
FY 2020 BUDGET

HOW IS THE BUDGET PUT TOGETHER?

- Multiple reviews by City Manager and staff prior to June
- Further budget review at Midyear and Final
- Budget subject to audit and variance disclosure required in annual financial report
- Good track record where actuals are very close to budget estimates

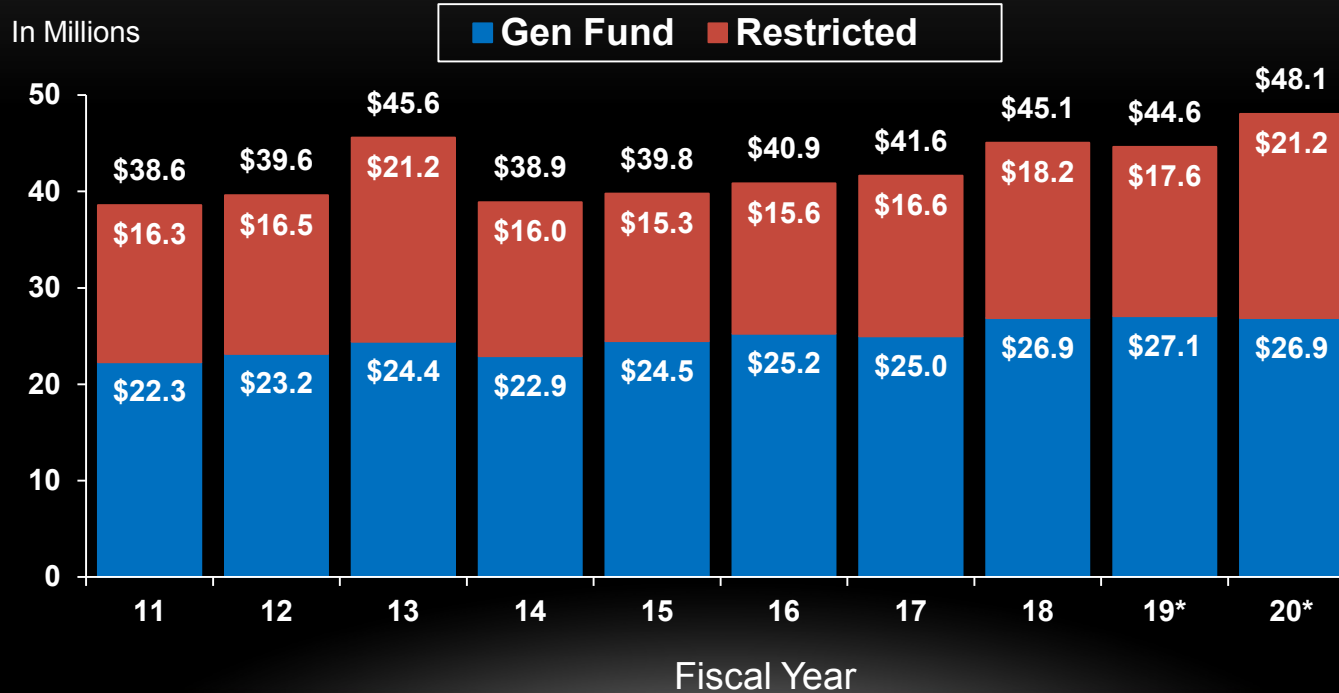
REVENUES

HISTORY OF CITY REVENUES



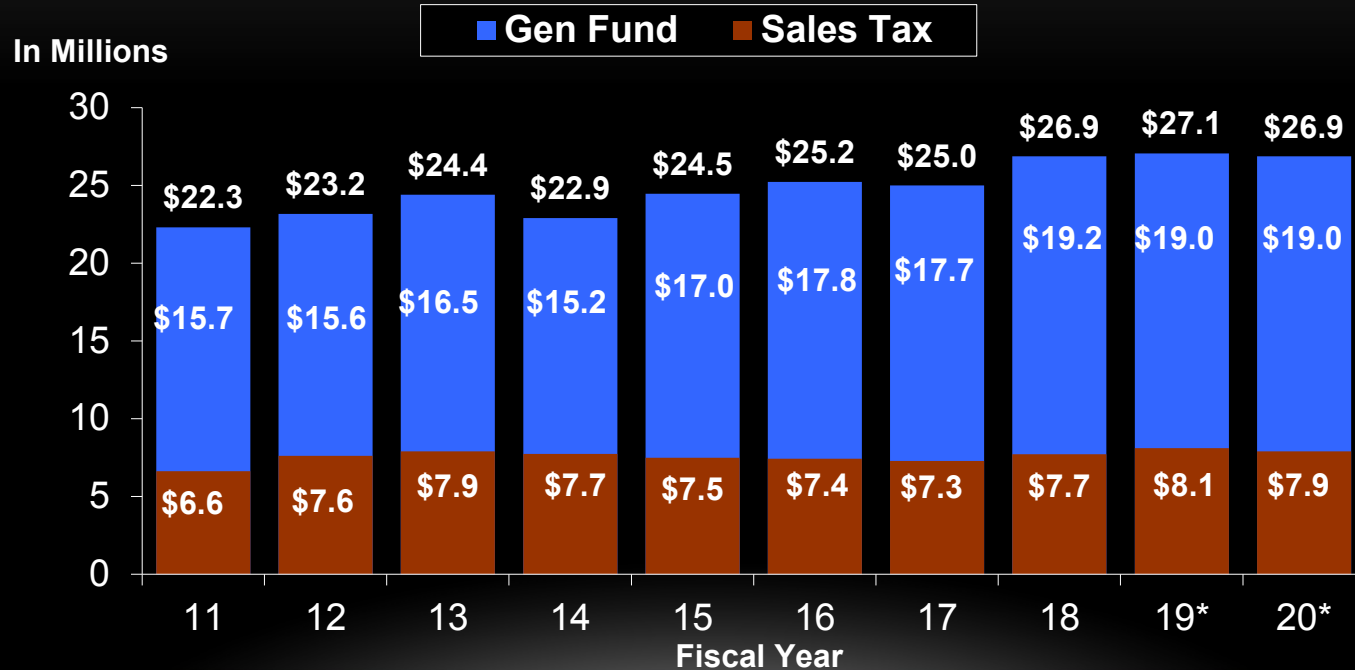
*FY 2019 and 2020 are estimates

HISTORY OF CITY REVENUES



*FY 2019 and 2020 are estimates

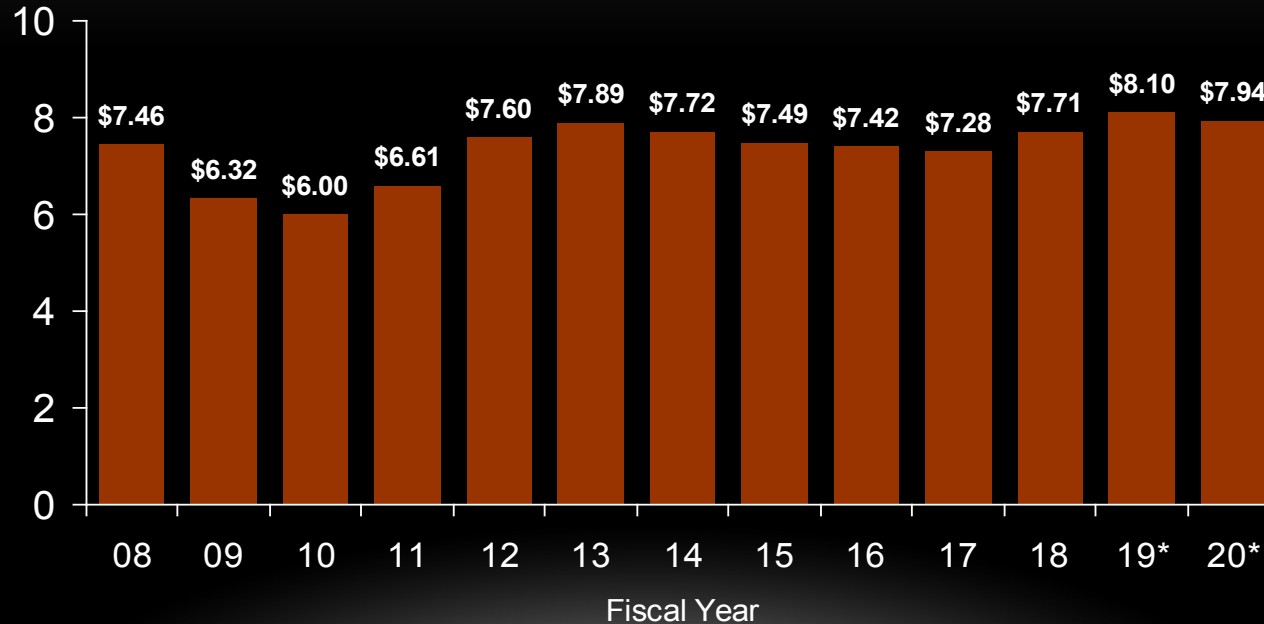
HISTORY OF GENERAL FUND REVENUES



*FY 2019 and 2020 are estimates

HISTORY OF SALES TAX REVENUES

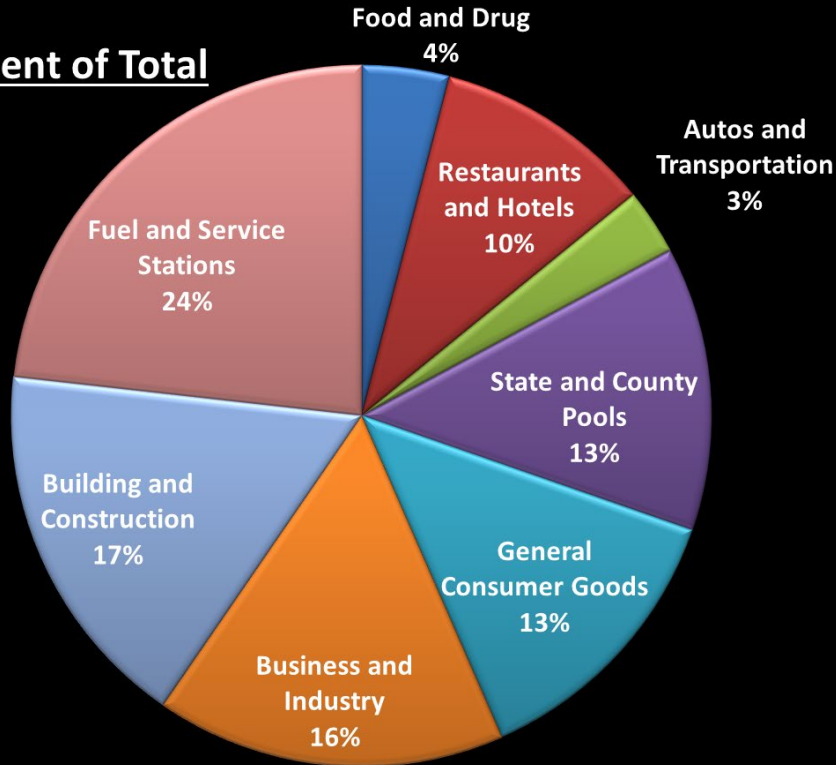
In Millions



*FY 2019 and 2020 are estimates

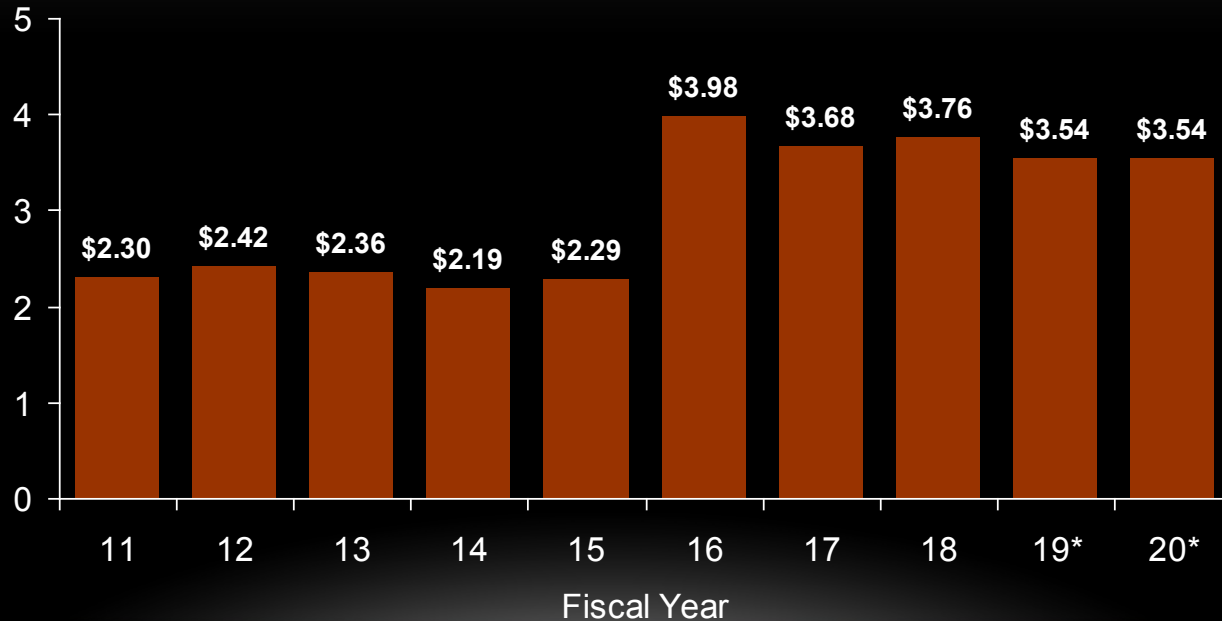
SALES TAX – PERCENT OF TOTAL

1Q19 Percent of Total



HISTORY OF UTILITY USERS TAX REVENUES

In Millions



*FY 2019 and 2020 are estimates

UTILITY USERS TAX MEASURE P

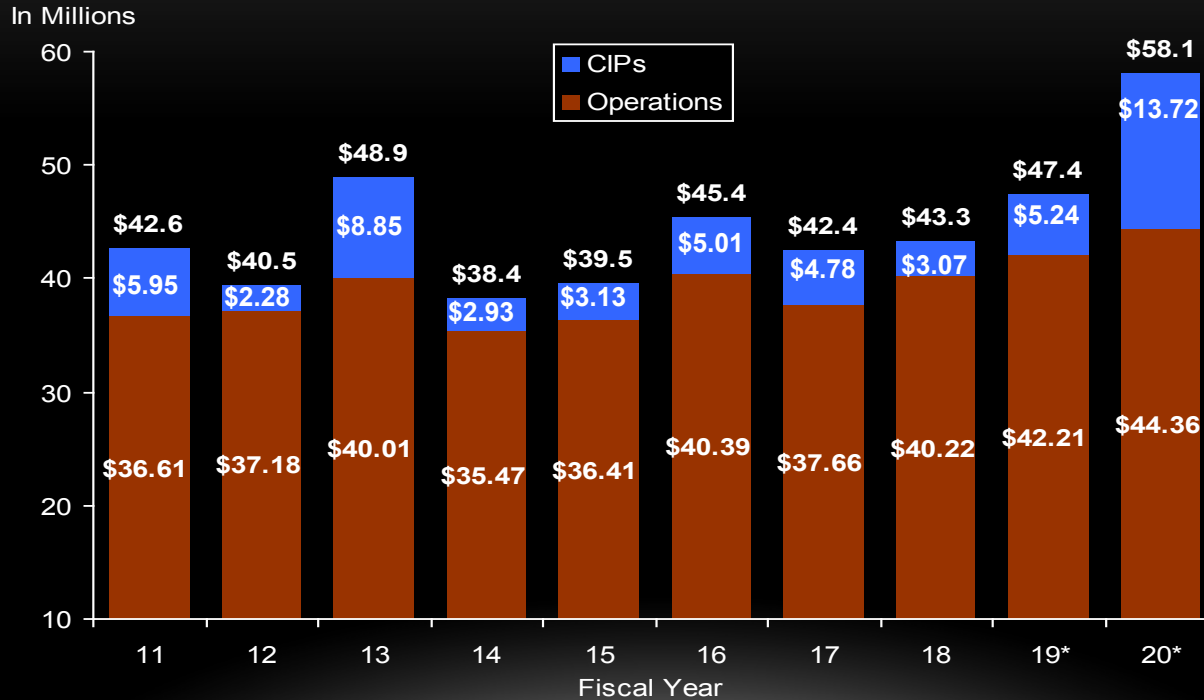
- A significant source of revenues (~45% of sales tax)
 - A stable resource to balance the volatility of sales tax revenue
 - Continues to fund essential services
-

FEES

- Business License
 - Proposing 2.5% fee increase based on the Consumer Price Index (CPI)

EXPENDITURES

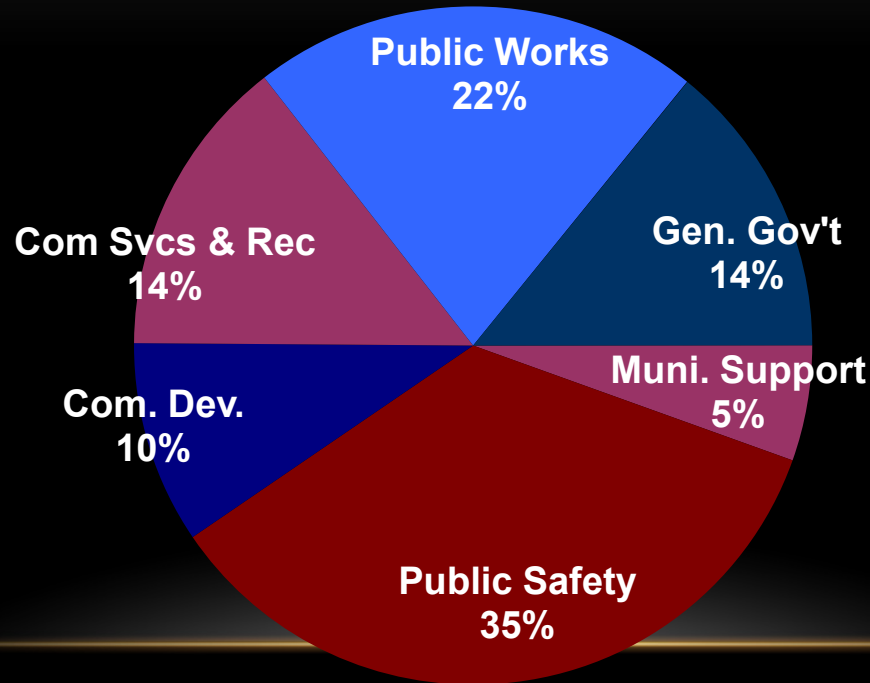
HISTORY OF EXPENDITURES



*FY 2019 and 2020 are estimates

FY 2020 OPERATING EXPENDITURES*

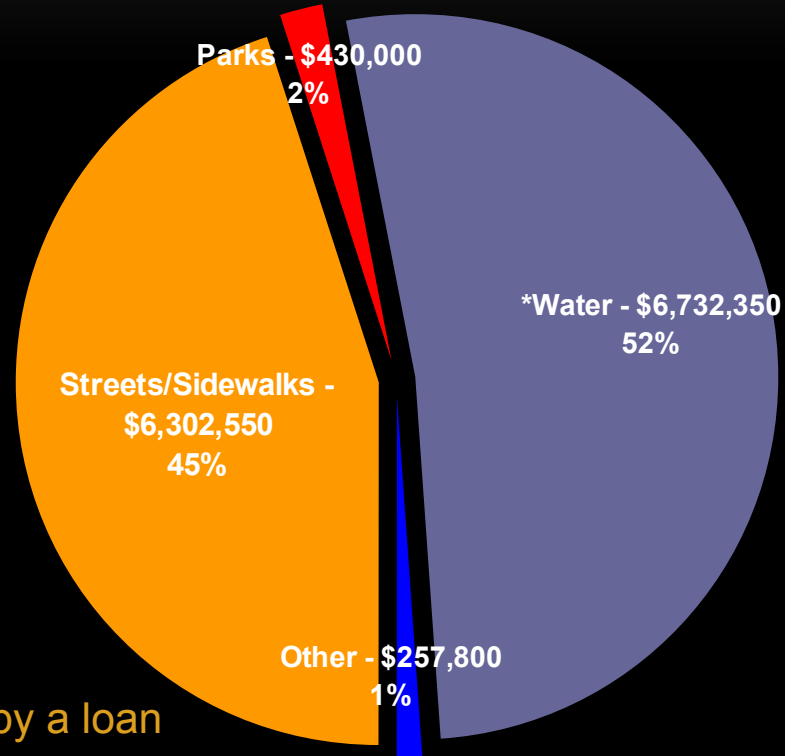
\$35,013,600



*Does not include
the Water Utility

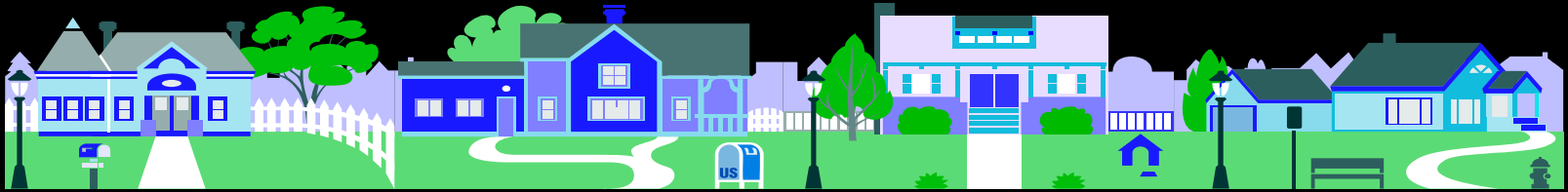
CAPITAL IMPROVEMENT PROJECTS

\$13,722,700



*\$6.6 million will be funded by a loan

COMMUNITY PROMOTION AND ORGANIZATION FUNDING



OVERVIEW

- Funding for Special Events
 - Eco-Friendly Fair
 - Heritage Festival
 - Senior Thanksgiving Dinner
 - Veterans Celebration
 - Holiday Tree Lighting
 - Santa Train
- New Recognition Programs
 - Sports Hall of Fame/Pillars of the Community



OVERVIEW

- Funding for Existing Programming
 - Education Recognition Banners
 - Around Town, CityScape, and Social Media Marketing
 - Pitch-In Paramount
- Continued Funding for 14 Existing Community Organizations
- Continued Funding for 3 Youth Sport Leagues

COMMUNITY SERVICE ORGANIZATION FUNDING

- Funding Allocation Mechanisms:
 1. Youth League Formula:
 - Paramount Youth Soccer Organization (PYSO)
 - Paramount Junior Athletic Association (PJAA)
 - Paramount Girls Softball (PGS)

COMMUNITY SERVICE ORGANIZATION FUNDING

- Funding Allocation Mechanisms (cont.):
 - 2. Community Group Funding Matrix:
 - California Aquatic Therapy
 - Children's Clinic
 - Children's Dental Center
 - Community Family Guidance Center

COMMUNITY SERVICE ORGANIZATION FUNDING

- Funding Allocation Mechanisms (cont.):
 - 2. Community Group Funding Matrix:
 - Helpline Youth Counseling
 - Little House
 - Pathways Volunteer Hospice
 - Su Casa

COMMUNITY SERVICE ORGANIZATION FUNDING

- Funding Allocation Mechanisms (cont.):
 - 3. Special Event Funding:
 - 999 for Kids Foundation
 - Friends of the Paramount Library
 - Tepic Sister Cities
 - Student Art Show

ORGANIZATION FUNDING

	FY 2018	FY 2019	FY 2020
	Actuals	Final	Proposed
Youth League Funding			
Paramount Junior Athletic Association	\$ 10,000	\$ 10,000	\$ 10,000
Soccer	5,000	10,000	10,000
Softball	5,000	10,000	10,000
YMCA	15,000	-	-
Community Group Funding			
Calif Aquatic Therapy	5,000	5,000	5,000
Children's Clinic	5,000	5,000	5,000
Children's Dental Center	5,000	5,000	5,000
Comm Family Guidance	5,000	5,000	5,000
Friends of the Library	2,000	2,000	2,000
Helpline Youth Counsel	5,000	5,000	5,000
Little House	3,000	3,000	3,000
Pathways Hospice	5,000	5,000	5,000
St. Francis Medical Ctr	5,000	5,000	-
Su Casa	1,000	1,000	5,000
Tepic Sister City	5,000	5,000	5,000
Miscellaneous	250	3,000	4,000
Special Event Funding			
"999" Kids Foundation	1,000	1,000	1,000
Student Art Show	5,000	5,000	5,000
Total	\$ 87,250	\$ 85,000	\$ 85,000

CITY SUPPLIES & EVENTS

Description	Actual FY 2018	Final FY 2019	Proposed FY 2020
Flowers/Donations	\$ 294	\$ 600	\$ 600
Plaques/Certificates	551	600	3,100
Senior Thanksgiving	5,271	1,750	5,050
Christmas Decorations	1,746	4,300	5,600
Christmas Train	32,913	68,350	46,350
City Publications	65,551	95,700	88,700
Pitch-in Paramount	11,125	9,500	9,500
Community Promo Events	96,108	119,150	117,600
Graffiti Rewards	-	500	500
Total	\$ 213,559	\$ 300,450	\$ 277,000

BREAK?

COMMUNITY SERVICES & RECREATION



COMMUNITY SERVICES AND RECREATION

- Total FY 2020 Budget: \$5,021,500
 - ASES Grant: \$1,952,700
 - Proposition A Transit: \$577,650
- CS&R FY 2020 Budget Reduction: \$320,000
 - Transit Savings
 - YMCA Partnership
 - Frozen FT Recreation Specialist Position
 - Gang Resistance Is Paramount (GRIP)

COMMUNITY SERVICES AND RECREATION

Continue Existing Programming

- Special Events:
 - Photos with the Easter Bunny
 - Summer Concerts
 - Halloween Festival/Haunted House
 - Photos with Santa
 - Breakfast with Santa



COMMUNITY SERVICES AND RECREATION

- Supervising and Staffing: All City Special Events
- Market Events: Friday Night Market and Farmers Market
- Support to Non-Profit and Other Events in the City



COMMUNITY SERVICES AND RECREATION

Continue Existing Programming

- Summer Programs:
 - Recreation Swim & Swim Lessons (YMCA)
 - Summer Nutrition & Activity Program (SNAP)
 - Open Gym/V-Ball & Futsal Courts
 - Day Camp



COMMUNITY SERVICES AND RECREATION

Continue Existing Sports Programming

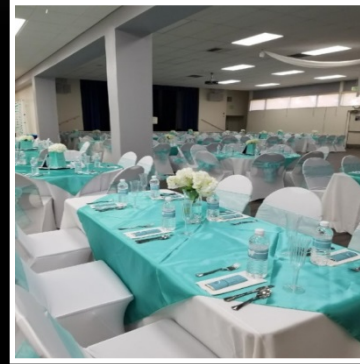
- Youth Sports: YMCA Basketball and Friday Night Lights Flag Football
- Adult Sports: Paramount Cup



COMMUNITY SERVICES AND RECREATION

Continue Existing Programming

- Facilities
- Mommy & Me Instruction
- PEP Learning Center
- STAR Afterschool Program
- Senior Programs
- Youth Commission
- Instructional Classes
- Paramount in Motion



COMMUNITY SERVICES AND RECREATION

Gang Resistance Is Paramount (GRIP)

- City Program: Began in 1981
- Paramount: Then and Now
- Transfer Program to Paramount Unified School District
- PUSD Social-Wellness Instruction
- Positive Behavior Reinforcement, Anti-Bullying, & Anti-Gang Instruction
- Social Worker at Each School Site



COMMUNITY SERVICES AND RECREATION

Park Upgrades \$24,500 (\$17,300 Dedicated Funds and \$7,200 Non-Restricted Funds)

- Upgraded Concrete Trash Receptacles
- Dog Waste Stations
- Hot Coal Bin Replacements



COMMUNITY SERVICES AND RECREATION

Facility Upgrades \$38,700 (All Dedicated Funds)

- Audio Replacements – Progress Park
- Window Tint – Community Center

COMMUNITY SERVICES AND RECREATION

Miscellaneous \$24,600 (\$2,600 Dedicated Funds, \$12,000 in Restricted Funds, and \$10,000 Non-Restricted Funds)

- Portable Generators (2)
- Replacement Gym Tarps
- Electric Utility Vehicle - Facilities



PUBLIC SAFETY DEPARTMENT



Administration Division

Sworn Division

Non-Sworn Division

Code Enforcement Division

Support Services Division

PUBLIC SAFETY DEPARTMENT

Total FY 2020 Budget: \$12,243,100

Total FY 2019: \$12,021,400

Increase of \$221,700

SWORN DIVISION

- Budget for Law Enforcement Services: \$7,929,850
- General Fund Items
 - General Law Services: \$5,422,75
 - Special Assignment Officers: \$1,540,600
 - Sergeant Services: \$247,700
- General Fund and Grants
 - Dedicated Overtime Services: \$718,800

SWORN DIVISION (CONT.)

- 5% increase for deputy services
- 2.57% increase for sergeant services
- 0.5% increase to the Liability Trust Fund (total 11% contribution)
- Deployment will remain the same

SWORN DIVISION (CONT.)

- Contractual Agreements
 - School Resource Officer: \$100,350
 - Detective Specialist: \$40,000
 - Deputy District Attorney: \$144,150

SWORN DIVISION (CONT.)

- Traffic Enforcement
 - Last fiscal year re-alignment of traffic program
 - Dedicated traffic enforcement hours have provided:
 - Greater flexibility
 - Targeted traffic enforcement
 - Reduction in total cost



SWORN DIVISION (CONT.)

	FY 2018	FY 2019
Hit & Run	335	258
Fatal Collision	3	1
Collision with Injuries	189	120
Collision without Injuries	360	331
Off Highway Collisions	62	54
Total Traffic Collisions	949	764
	19% Decrease	

SUMMARY OF COST REDUCTION

- SAGE DDA Cost Reduction: \$144,150
 - Crossing Guard Cost Reduction: \$33,300
 - Code Enforcement FT Cost Reduction: \$97,000
 - SEAACA Cost Reduction: \$61,200
 - **Total Cost Reduction: \$335,650**
-

SWORN DIVISION (CONT'D)

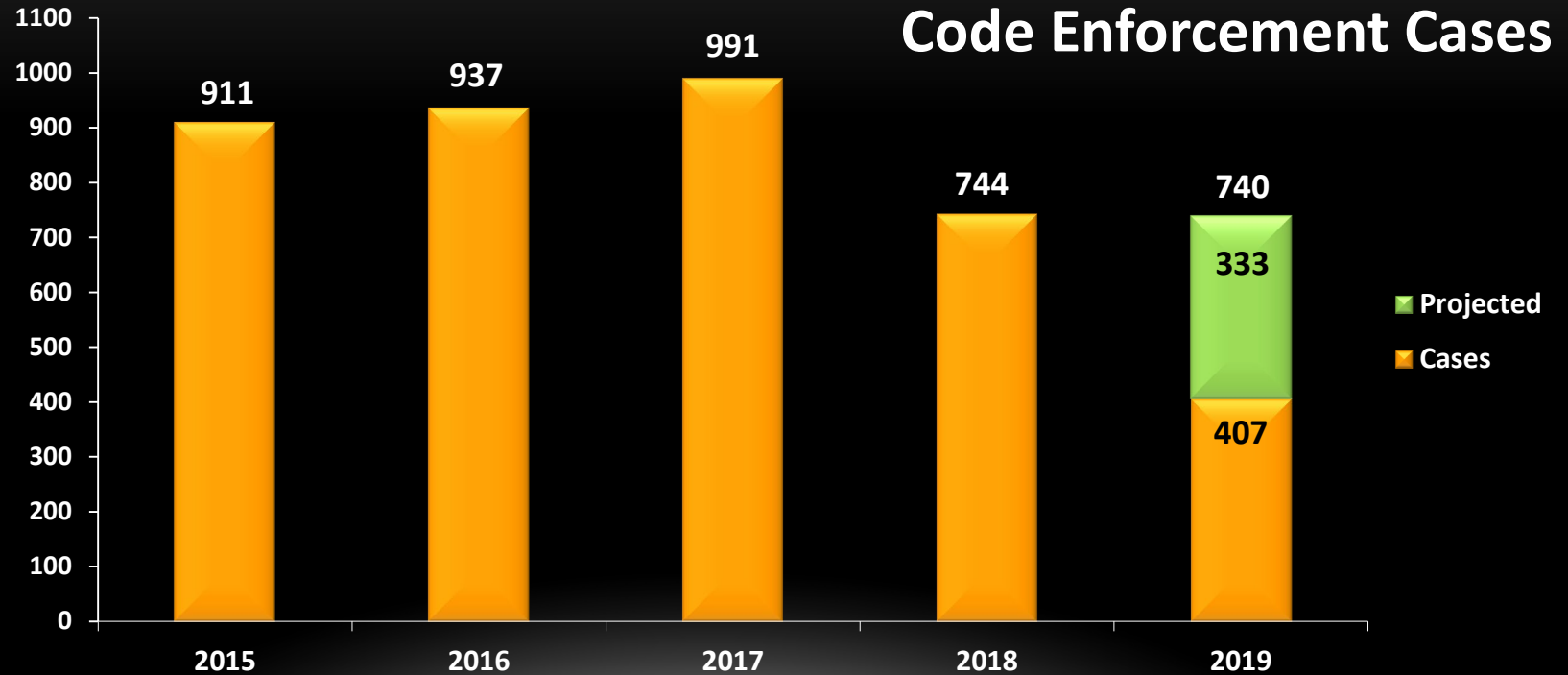
- Strategies Against Gang Environments (SAGE)
 - The Los Angeles County District Attorney's Office had an increase in contract in FY 2020
 - Negotiated a shared cost agreement with the City of Bellflower
 - Cost Reduction of \$144,150

NON-SWORN DIVISION

- All City Management Services, Inc.
 - Cost Reduction of \$33,300
 - 12,870 hours of crossing guard services
 - 19 school site locations with 21 dedicated crossing guards



CODE ENFORCEMENT DIVISION



CODE ENFORCEMENT DIVISION

- 1 Code Enforcement Supervisor
- 4 Full-time (FT) Code Enforcement Officers (CEO)
- 1 Part-time (PT) Code Enforcement Officer
- 1 Vacant FT CEO Position has been frozen
- Increase of hours for PT CEO



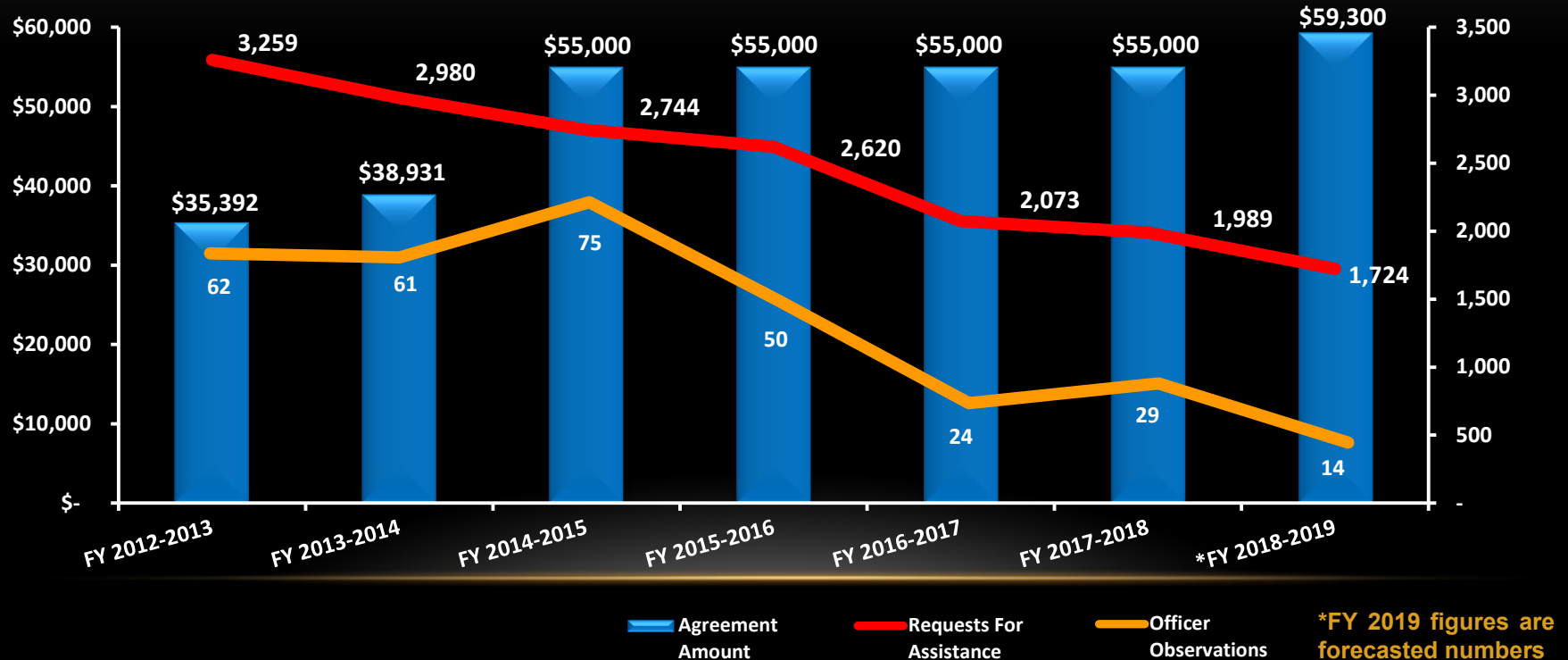
SUPPORT SERVICES DIVISION

- Southeast Area Animal Control Authority (SEAACA)
 - SEAACA Contract \$240,800
 - SEAACA Delinquent Canvass \$26,650
 - Administrative Cost \$7,700
 - Licensing/Supplies \$3,550
 - Eliminated Dedicated Officer (\$61,200)



SUPPORT SERVICES DIVISION (CONT.)

SEAACA Service Cost vs. Service Requests & Observations



CONTINUED SERVICES

- Continuing Public Safety services include:
 - Neighborhood Preservation Programs
 - Neighborhood Watch Program
 - Good Neighbor Program



FINANCE & MUNICIPAL SUPPORT



FINANCE & MUNICIPAL SUPPORT

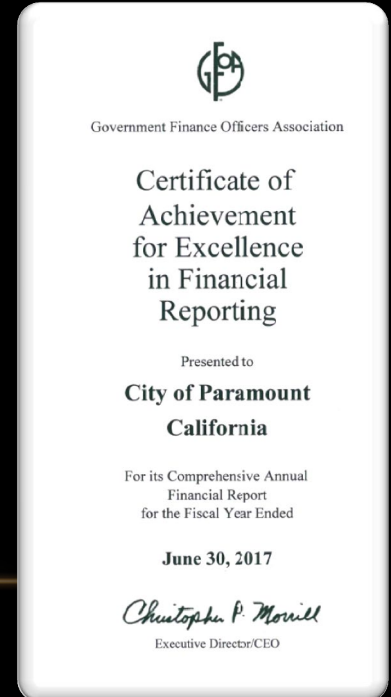
- Total FY 2020 Budget: \$3,954,250
 - Administration: \$1,390,150
 - Customer Service: \$149,850
 - Water Billing: \$439,850
 - Municipal Support: \$1,974,000
- FY 2020 Budget Increase: \$209,000
 - Administration/Customer Service: \$13,000
 - Water Billing: \$30,150
 - Municipal Support: \$186,100

FINANCE & MUNICIPAL SUPPORT

- Finance
 - Accounting, Accounts Payable, Accounts Receivable, Payroll, Treasury
 - Budget, Annual Financial Report, State Reports, Audits
 - Customer Service, Business License, Yard Sale Permit, Mail
 - Water Billing

FINANCE & MUNICIPAL SUPPORT

- Finance/Audits
 - Annual financial audit (preliminary and final)
 - Other audits (e.g. State, MTA, STAR after school)
 - Agreement Upon Procedures (extra voluntary audit)
 - Comprehensive Annual Financial Report (CAFR) Award



FINANCE & MUNICIPAL SUPPORT

- Municipal Support
 - City-wide Equipment and Services
 - Insurance
 - Telephone
 - Utilities
 - IT Technologies/Software
-

FINANCE & MUNICIPAL SUPPORT

- General Liability Insurance \$529,750
 - Deposit increase \$59,950
 - FY 2019 refund (\$122,000)

CITY MANAGER'S OFFICE/ ADMINISTRATIVE SERVICES DEPARTMENT

(FY 2020: \$905,750 + \$1,451,950 = \$2,357,700)



CITY MANAGER'S OFFICE

- Municipal election (\$78,850) – consolidated with the County of LA
- Municipal Code updating (\$17,000)
- Vision-Mission-Values exercise (\$10,000)

ADMINISTRATIVE SERVICES DEPARTMENT

Human Resources

- Class and Comp Study Implementation
 - Salary adjustments for 4 full-time positions from Phase II to Phase III
- Part-time positions
 - Adjustments to part-time positions to comply with the California Minimum Wage Law
- One-time end-of-year holidays
- Pension contributions; COLA

Employee Contribution to City Pension Program

OVERVIEW

- **Issues:** growing pensions costs are unsustainable, budgetary deficit, public scrutiny/pressure
 - **Goal:** address these issues while taking care of our employees
 - **Proposal:** 2% employee pension contribution and 3% COLA
-

RETIREMENT PLANS



- California Public Employees' Retirement System (CalPERS):
 - Defined Benefit Program – pension for life (what Paramount offers)
- Non-CalPERS agencies:
 - Defined Contribution Program – limited to amount saved; similar to 401(k) Plan in the private sector

CALPERS



- Benefit factors (aka, pension formulas):
 - 2.0% @ 55
 - 2.0% @ 60
 - 2.0% @ 62 (State mandated formula for PEPRA employees)
 - 2.5% @ 55 (City contracted formula for Classic employees)
 - 2.7% @ 55
 - 3.0% @ 60



CITY PENSION PROGRAM

- 2.0% @ 62 (PEPRA employees)
- 2.5% @ 55 (Classic employees)
 - 2.0% or 2.5% = credit per year of City service
 - 62 or 55 = year of age for full retirement eligibility



CITY PENSION PROGRAM

- CalPERS Defined Benefit Program:
 - Classic employees (hired pre 2013) – 2.5% @ 55
 - PEPRA employees (hired 2013 and after) – 2.0% @ 62
 - The Public Employees Pension Reform Act (PEPRA) is State law effective as of January 2013



CITY PENSION PROGRAM

- Classic Employee (2.5% @ 55):
 - “Bill” – 55 years old
 - 25 years of City service
 - Final year compensation – \$50,000
 - $2.5\% \times 25 = 62.5\%$
 - $62.5\% \times \$50,000 = \$31,300$ annual retirement



CITY PENSION PROGRAM

- **PEPRA Employee (2.0% @ 62):**
 - “Sally” – 62 years old
 - 25 years of City service
 - Final three year average compensation – \$50,000
 - $2.0\% \times 25 = 50\%$
 - $50\% \times \$50,000 = \$25,000$ annual retirement



CITY PENSION PROGRAM

- City Pension Program for **Classic Employees**:
 - Employee – 8% employee portion paid for by the City
 - Employer – 42.85% (11.75% normal cost + 31.1% catch-up) employer portion paid for by the City
- City currently pays full cost of pension for Classic employees
- **Classic employees currently pay \$0 for pension**



CITY PENSION PROGRAM

- City Pension Program for **PEPRA Employees**:
 - Employee – 7% employee portion paid for by the employees
 - Employer – 7.863% employer portion paid for by the City (no additional catch-up)
- City pays about half the pension cost for PEPRA employees
- PEPRA employees pays 7% of salary toward pension
- Similar to Social Security in private sector; however, these employees pay full employee costs



CITY PENSION PROGRAM

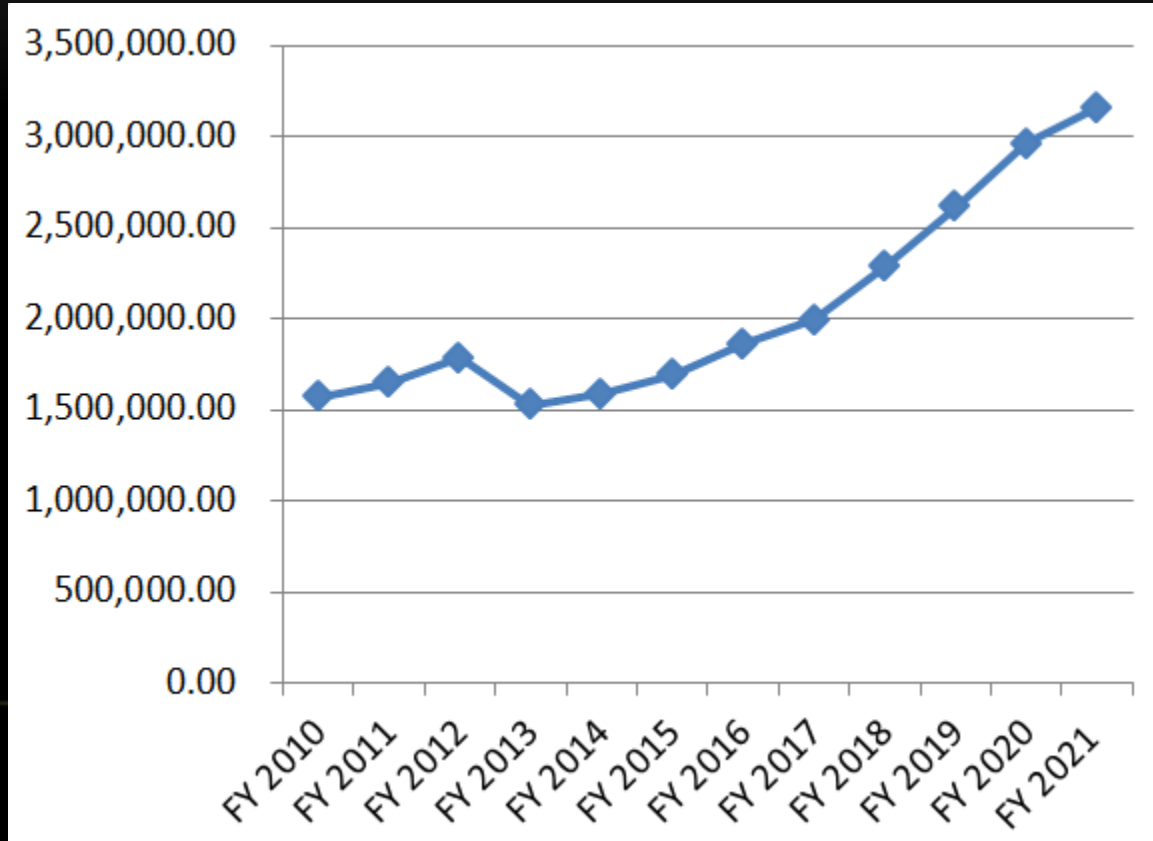
- Classic Employee “Bill”:
 - \$50,000 – 0% – 10% taxes = \$45,000 take home pay
- PEPRA Employee “Sally”:
 - \$50,000 – 7% – 10% taxes = \$41,850 take home pay



CITY PENSION PROGRAM

- Pension costs very high; strain on budget
- FY 2020 = \$2.97 million for current and retired employees (\$359,000 more than FY 2019)
- Total salaries & benefits = 38% of the City's operating budget
- Highly scrutinized by the public
- Most cities require their employees to contribute
- City one of few that does not require Classic contribution
- Costs have doubled; not sustainable; times are changing

CITY PENSION COSTS



CITIES COMPARISON

Agency	Classic Employees Retirement Contribution
City of Paramount	0%
City of Hawaiian Gardens	0%
City of Cerritos	Grandfathered Classic: 0% New Classic: 8%
City of La Mirada	Grandfathered Classic: 2% New Classic: 7%
City of Lakewood	2%
City of Bellflower	7%
City of Norwalk	8%
City of Duarte	8%
City of Lynwood	8%
City of Pico Rivera	8%
City of Santa Fe Springs	8%
City of South Gate	8%
City of Temple City	8%





FY 2020 BUDGET PROPOSAL

■ Classic Employees:

- Contribute 2% to employeee portion (of 8% total)
- City to provide 3% COLA
- 3% increase to base pay (PERSable)
- 1% net increase in take home pay



FY 2020 BUDGET PROPOSAL

■ PEPRA Employees:

- City to provide 3% COLA
- 3% increase to base pay (PERSable)
- 3% increase to take home pay
- Already paying full 7% employeee portion

TAKE HOME PAY AFTER COLA & PENSION CONTRIBUTION



- Classic Employee “Bill”:
 - **Before: \$45,000 take home pay**
 - \$50,000 – 0% pension contribution – 10% taxes
 - **After: \$45,423 take home pay**
 - \$51,500 (3% COLA) – 2% pension contribution – 10% taxes
 - **Net increase of \$423/year**
 - **3% increase to PERSable income (income upon retirement)**

TAKE HOME PAY AFTER COLA & PENSION CONTRIBUTION



- PEPRA Employee “Sally”:
 - Before: ***\$41,850 take home pay***
 - \$50,000 – 7% pension contribution – 10% taxes
 - After: ***\$43,106 take home pay***
 - \$51,500 (3% COLA) – 7% pension contribution – 10% taxes
 - Net increase of ***\$1,256/year***
 - 3% increase to PERSable income (income upon retirement)



FUTURE CONSIDERATIONS

- Classic employee contributions up to the full 8% employeeu portion may be considered in future years
- Potential increases to employee base pay will also be considered for employee recruitment and retention purposes

COMMUNITY DEVELOPMENT DEPARTMENT (FY 2020: \$3,379,550)



COMMUNITY DEVELOPMENT DEPARTMENT

Divisions

- Planning
- Building & Safety
- Residential/Commercial Rehabilitation

FY 2020 PLANNING DIVISION

Current Planning

- Review 150 projects annually
- 30 Conditional Use Permits (CUPs) annually

FY 2020 PLANNING DIVISION

Current Planning

- Senior assisted living project
 - Paramount Boulevard and 70th Street
 - 13,000 square foot property
 - 3 story development
 - 20 units (1-3 bedroom units)
 - Mixed-used development
 - Low/Mod Income Housing Funds (restricted)

FY 2020 PLANNING DIVISION



FY 2020 PLANNING DIVISION



FY 2020 PLANNING DIVISION

Current Planning

- Senior assisted living project (cont'd)
 - Adds needed housing; State housing crisis
 - Improvement to City's southern entry
 - Eliminates blight
 - Replaces bar and auto repair shop

FY 2020 PLANNING DIVISION

Long-Range Planning

- Clearwater East Specific Plan Amendment - \$400,000 (\$240,000 SB 2 grant; \$160,000 General Plan Fund)
- North Paramount Boulevard Specific Plan - \$250,000 (\$150,000 SCAG grant; \$100,000 General Plan Fund)
- Housing issues
 - Regional Housing Needs Assessment (RHNA)
- West Garfield Avenue zone change from M-1 to C-M (between Rosecrans Avenue and Somerset Boulevard)
- Downtown Design Guidelines (\$60,000 General Plan Fund)

FY 2020 PLANNING DIVISION

Reorganization:

- Reclassification of Assistant Director to Director
 - Reclassification of Principal Planner to Assistant Director
 - Elimination of Principal Planner position
 - Economic Development function will remain with Assistant City Manager in Administrative Services Department
 - Change department name to Planning Department
-

FY 2020 PLANNING DIVISION

Reorganization (cont'd)

- Lack of Director position stems from City layoffs in 2012
- Assistant City Manager position assumed the responsibility of 2 departments
- Classification & Compensation Study identified need for dedicated Community Development Department Director

FY 2020 PLANNING DIVISION

Reorganization (cont'd)

- Reasons:
 - Director duties spread to 3 departments
 - Ongoing and upcoming projects require the focus of a full-time director:
 - State housing crisis/legislation
 - West Santa Ana Branch light rail line and station area development
 - Proposed specific plans projects
 - General Plan Update

FY 2020 PLANNING DIVISION

Reorganization (cont'd)

- Proposal will allow Assistant City Manager to dedicate more time to the Administrative Services Department and to assist the City Manager
- Part-time director served its purpose; different time now
- Reorganization to be funded in part by frozen positions in other departments
- No additional expenditures required; cost neutral

FY 2019 BUILDING & SAFETY DIVISION

- Plan check – 282 sets of plans checked by plan check engineer to date FY 2019
- Permits – 1,166 issued to date FY 2019
- Inspections – 11,973 conducted to date FY 2019



FY 2019 COMMERCIAL REHABILITATION PROGRAM

- Federal CDBG funds
- 2 projects (\$135,000)
 - Candiotty property – 13913 Paramount Blvd.
 - 2nd to be finalized



EXISTING

FY 2020 COMMERCIAL REHABILITATION PROGRAM

Douglas Burger – Garfield & Somerset



Commercial building – 15112 Garfield



FY 2020 HOME IMPROVEMENT PROGRAM

- Federal HOME funds
- 4 projects TBD (\$187,500)

Before



After



8114 Century Blvd



Before



After

8212 Olanda Street

ECONOMIC DEVELOPMENT PROGRAM



- Work with brokers & developers to promote & activate business districts
- Encourage “green” businesses & business practices in industrial areas
- Outreach to existing businesses
- Partnership with Chamber of Commerce

ECONOMIC DEVELOPMENT PROGRAM

- Paramount Chamber of Commerce
 - \$40,000 in FY 2020
 - Same funding level since FY 2014
 - Assists City in maintaining positive relationships with local businesses
 - Creates opportunities for business involvement in community
 - Helps with business attraction and retention; sale tax revenue
 - Provides business resources and counseling through LBSBDC
 - Does not include ad space purchases in Pulse Beat

City	Funding	Amount
Bellflower	No	\$0
Huntington Park	No	\$0
La Mirada	No	\$0
Lynwood	No	\$0
Vernon	Yes	\$25,000
Lakewood	Yes	\$29,000
Downey	Yes	\$33,000
Paramount	Yes	\$40,000
Pico Rivera	Yes	\$40,000
Norwalk	Yes	\$41,500
South Gate	Yes	\$50,000
Cerritos	Yes	\$67,500
Hawaiian Gardens	Yes	\$90,000
Santa Fe Springs	Yes	\$98,000
Bell Gardens	Yes	\$120,000

Chamber Funding from Cities

- Many area cities provide local chamber funding
- Average funding to chambers of cities listed = \$57,636
- Average funding to Paramount Chamber from City from FY 2009 to 2020 = \$36,875

PUBLIC WORKS/ CAPITAL IMPROVEMENT PROJECTS



PUBLIC WORKS - OPERATIONS

- Total FY 2020 Budget: \$16,349,150
 - Water Utility: \$7,560,350
- Increase of \$718,100 from FY 2019

PUBLIC WORKS - OPERATIONS

- Maintain Current Level of Service
- Contract Increases
 - First Vehicle (Fleet Maint.), Brightview (Landscape Maint.), CleanStreet (Street Sweeping) – Contractually obligated CPI Increases



PUBLIC WORKS - OPERATIONS

- Public Works Intern: \$26,000
 - Sustainability Policies and Procedures
 - Consulting Services: \$17,250
 - Monthly landscape management
 - Organic Solutions - Weed Abatement
 - Tree City USA
-

PUBLIC WORKS – MEASURE W FUNDS

- LA County Measure W (Restricted Funds)
 - Watershed Groups: \$182,000
 - Catch Basin Inserts: \$68,000
 - Street Sweeper: \$250,000

PUBLIC WORKS - PURCHASES

- Transfer Switch: \$23,000 (Dedicated Funds)
 - Paramount Park Community Center and Gym
- New Vehicles
 - Facilities: Stakebed Truck \$13,000 (lease)
 - Landscape: Work Truck \$10,000 (lease)
 - Landscape: Electric Utility Vehicle \$12,000
 - Water: Work Truck \$13,000 (lease)

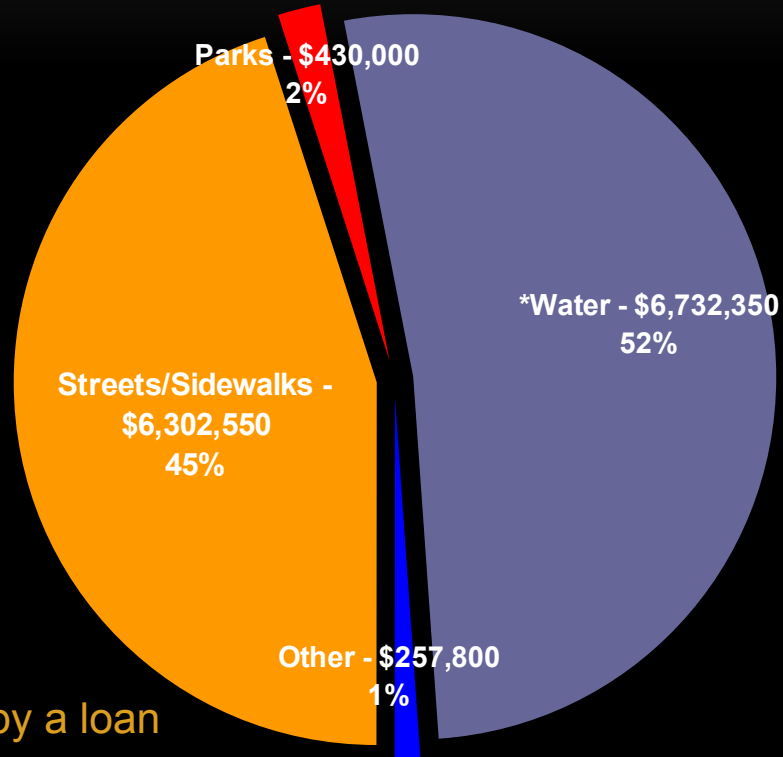
PUBLIC WORKS – WATER OPERATIONS

- Chemical Pump Analyzer: \$20,000
- Chemical Equipment Protection: \$20,000
- Well 15 Motor rotation: \$26,500
- Upgrades to the SCADA (Supervisory Control and Data Acquisition) system: \$10,000

CAPITAL IMPROVEMENT PROJECTS



CAPITAL IMPROVEMENT PROJECTS: \$13,722,700



*\$6.6 million will be funded by a loan

CAPITAL IMPROVEMENT PROJECTS

Streets, Sidewalks and Signals

\$6,302,550 TOTAL

- Arterial Street Improvements
- Neighborhood Street Improvements
- Drought Tolerant Medians
- Monument Entry Signs

ARTERIAL STREET IMPROVEMENTS



Orange Ave



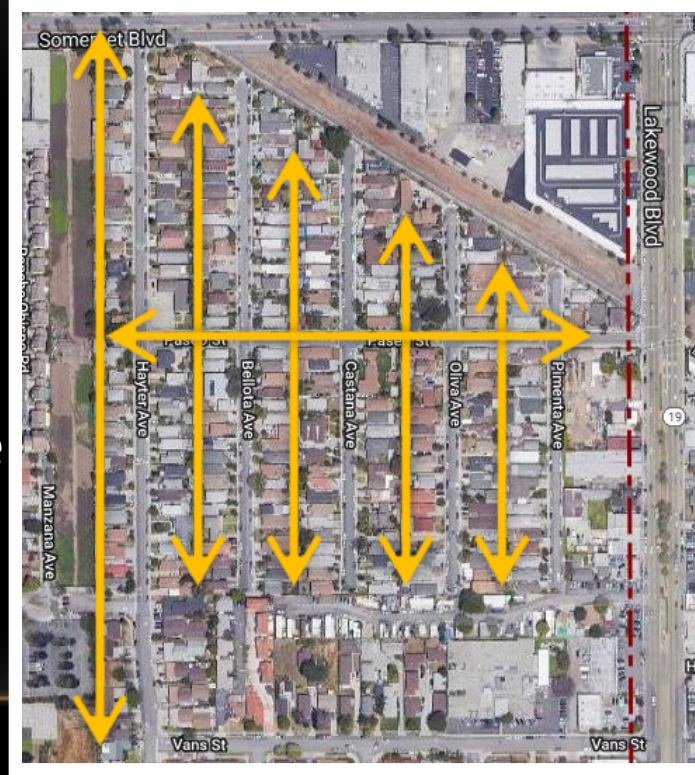
Downey Ave



Alondra Blvd

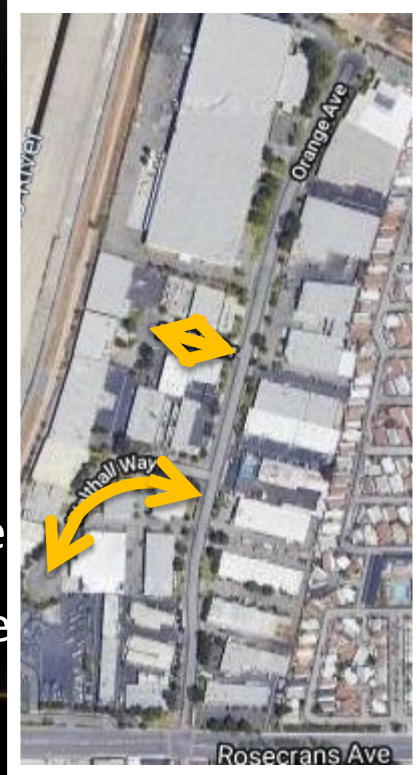
NEIGHBORHOOD STREET IMPROVEMENTS

- Hayter Avenue
- Bellota Avenue
- Castana Avenue
- Oliva Avenue
- Pimenta Avenue
- Paseo Street
- Naranja Avenue
- Perilla Avenue



NEIGHBORHOOD STREET IMPROVEMENTS (CONT.)

- DeBie Drive
- Walthall Way
- Gundry Avenue
- Motz Street
- Marcelle Street
- Weimer Avenue
- Jetmore Avenue



DROUGHT TOLERANT MEDIANS



Rosecrans Avenue



Downey Avenue

CITY ENTRY MONUMENT SIGNS



CAPITAL IMPROVEMENT PROJECTS

Parks/Landscape Improvements

\$430,000 TOTAL

- Paramount Park Picnic Shelters
- Paramount Pool Replaster and Deck Repairs

PARAMOUNT PARK PICNIC SHELTER REPLACEMENT



PARAMOUNT POOL REPLASTER AND DECK REPAIRS



CAPITAL IMPROVEMENT PROJECTS

Miscellaneous Improvements

\$257,800 TOTAL

- Bus Stop Design
- Civic Center Fountain Upgrades
- Clearwater Roof Replacement
- Carpeting Replacements at City Yard, City Hall, Mariposa and Progress Park Plaza

BUS STOP DESIGN



CIVIC CENTER FOUNTAIN UPGRADES



CLEARWATER ROOF REPLACEMENT



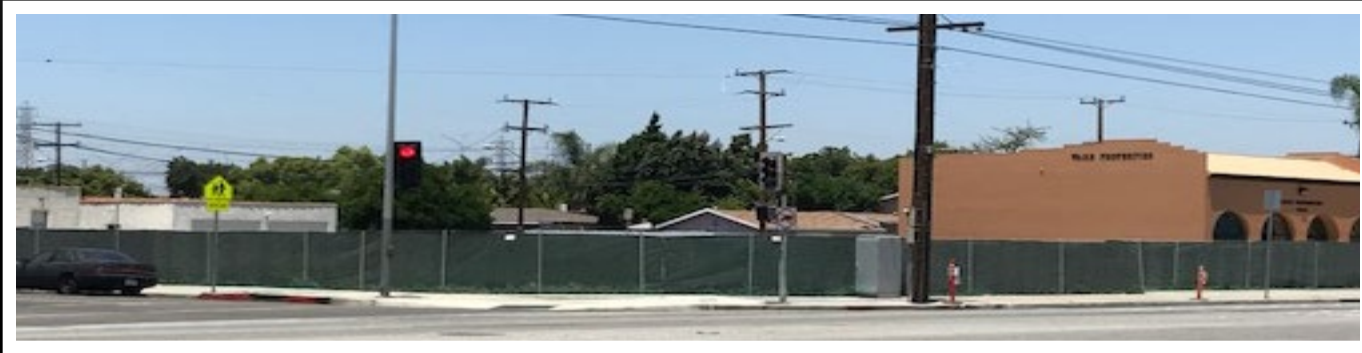
PUBLIC WORKS - CIP

Water Improvements

\$6,732,350 TOTAL

- Water Well Construction
- Installation of Service and Hydrants
- Annual Valve Replacement Program

WELL 16 CONSTRUCTION



CAPITAL IMPROVEMENT PROJECTS



WATER UTILITY

WATER RATE SURVEY

Residential Water Rates Comparison

* Average bi-monthly consumption for Single Family Residential

- 20 units
- 1 unit = 748 gallons

City/Company	*Ave. Monthly Bill
Liberty Utilities (Park Water)	\$163.25
Compton	156.82
Norwalk	136.42
South Gate	123.84
Golden State	113.06
Peerless	103.42
Lynwood	88.32
Santa Fe Springs	88.20
Long Beach	85.16
Signal Hill	75.21
Lakewood	73.89
Bellflower – Somerset	80.98
Cerritos	53.78
Downey	52.64
Paramount	51.71

WATER UTILITY

Revenues	\$	14,630,350
Expenditures		<u>14,783,750*</u>
Deficit	\$	153,400

*Excludes depreciation & loan principal payments

FY 2019 BUDGET CHANGES

Changes made to FY 2019 budget since the budget document was finalized: Total \$29,900

- Class & Comp Final Payment: \$15,350
- Vehicle Emergency Repairs: \$10,350
- Clearwater Building Elevator Repair: \$3,200
- Public Works Uniforms: \$1,000

HISTORY OF GENERAL FUND SURPLUSES/(DEFICITS)

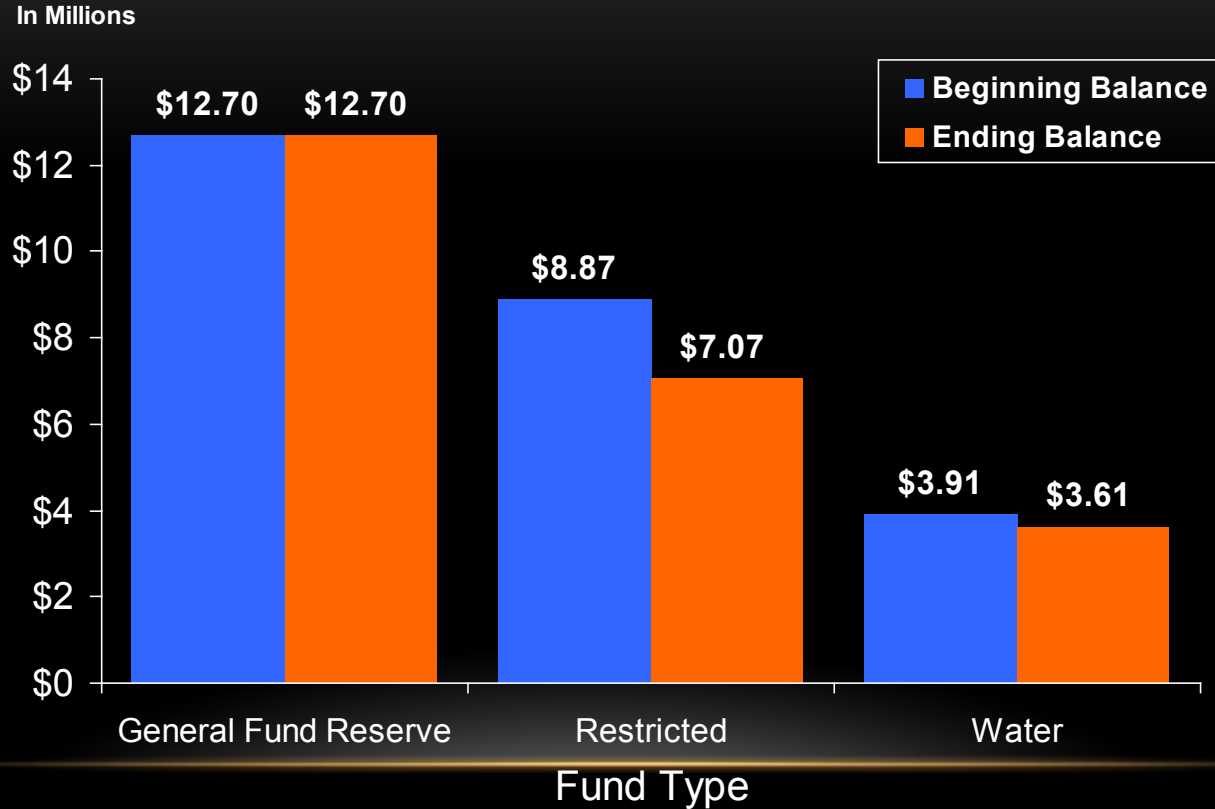


FY 2019 and 2020 are estimates

Fiscal Year

*FY10 deficit includes \$881K payment to CJPIA

BALANCES



SUCCESSOR AGENCY

SUCCESSOR AGENCY

- SA to wind down the affairs of the former RDA including preparing annual Recognized Obligation Payment Schedule (ROPS), making bond payments and carrying out various agreements
- Budget reflects enforceable obligations on Recognized Obligation Payment Schedule (ROPS) and property tax (RPTTF) revenues we expect to receive

HOUSING AUTHORITY

HOUSING AUTHORITY

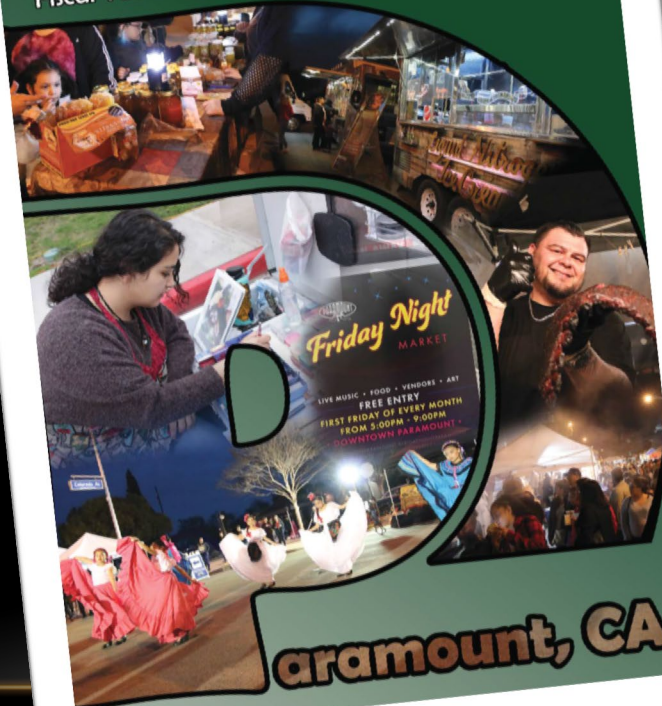
- The Housing Authority received a limited amount of low-mod housing funds
- Potential Sr. Housing Project \$500,000

RECOMMENDED ACTION

- It is recommended that the City Council read by title only and adopt Resolutions:
 - A) No.19:021 FY 2020 Budget
 - B) No.19:023 FY 2020 GANN Limit
 - C) No.19:022 FY 2020 Investment Policy
 - D) No.19:025 Setting 6% for EPMC effective July 6, 2019
 - E) Public Safety Service Agreements

Proposed Budget

Fiscal Year 2020 | July 1, 2019 - June 30, 2020



aramount, CA