



CITY COUNCIL MEETING



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

Roll Call of Councilmembers

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

City Council Public Comment

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

Consent Calendar

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

Item No. 2: Approval of Private Sector SELACO WDB Nominations

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

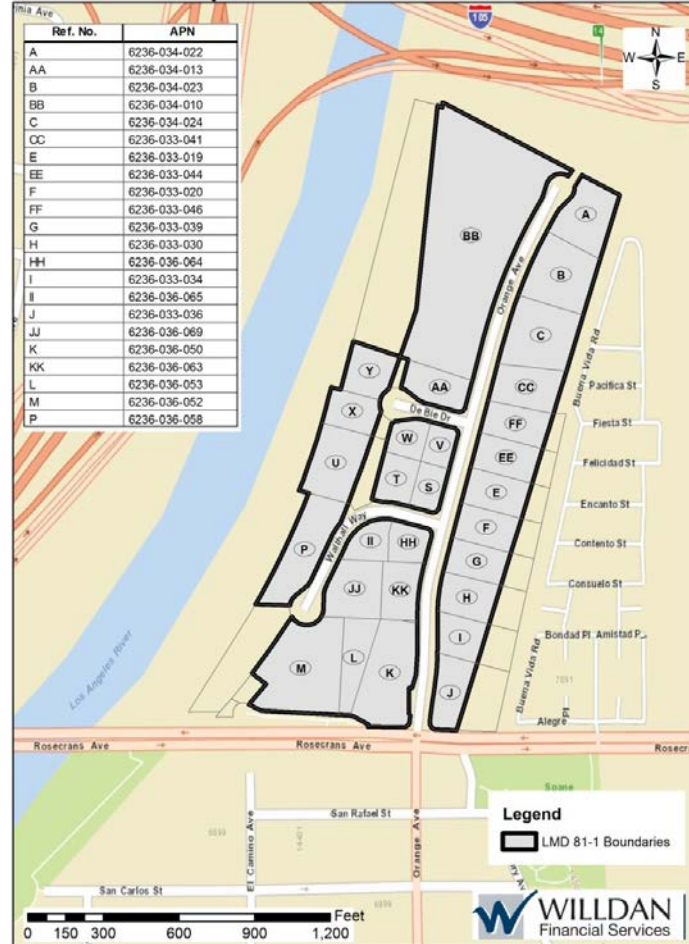
Item No. 3: Award of Contract to Vidiflo

VIA REMOTE LIVE WEBCAST

Resolution No. 20:023

Annual Assessment for Landscape Maintenance District
No. 81-1

City of Paramount Landscape Maintenance District No. 81-1



Resolution No. 20:023

Annual Assessment for Landscape Maintenance District
No. 81-1

The background features a dark blue gradient with a series of curved, parallel lines that create a sense of depth and movement. On the right side, there is a grid pattern that appears to be part of a curved surface, possibly representing a tunnel or a modern architectural structure. The overall aesthetic is clean, professional, and futuristic.

Approval of Professional Auditing Services

JUNE 16, 2020

Approval of Professional Auditing Services

Background

- RFP issued in April 2020
- Reached out to 5 firms of independent auditors of neighboring cities
- 4 firms responded by the deadline

Approval of Professional Auditing Services Evaluation – Mandatory Elements

- Independent and licensed to practice in California
- No conflict of interest
- Proposal adhered to the RFP
- External quality control “peer” review

Approval of Professional Auditing Services

Top three firms:

- Eide Bailly
- The Pun Group
- White Nelson Diehl Evans

Approval of Professional Auditing Services Evaluation – Technical Qualifications/Other Criteria

- Past experience & performance on government engagements
- Quality of personnel assigned
- Proposed staffing plan
- Audit approach
- Commitment to deadline
- Staff continuity
- Cost of Audit/Agreed Upon Procedures

Approval of Professional Auditing Services Auditor Selection

Eide Bailly LLC

- Top 25 CPA firm in the nation
- Served the government industry for more than 70 years
- Worked with more than 900 government clients nationwide
- 275 professionals dedicated to the government sector

Approval of Professional Auditing Services

Auditor Selection

Eide Bailly LLC

- Nationally recognized thought-leaders
- High staff retention
- Existing Auditor since 2019
- Audit team rotation/AB 1345 partner rotation

Approval of Professional Auditing Services Auditor Selection

- Costing information – Eide Bailly LLP

Service	FY 2020	FY 2021	FY 2022
City Audit and Related Reports	\$31,000	\$34,000	\$34,000
Single Audit & Related Reports	4,000	4,000	4,000
Agreed Upon Procedures for After School Grant	1,000	1,000	1,000
Total Proposed Cost	\$36,000	\$39,000	\$39,000

Approval of Professional Auditing Services Auditor Selection

- Costing information – The Pun Group LLP

Service	FY 2020	FY 2021	FY 2022
City Audit and Related Reports	\$31,500	\$32,130	\$32,772
Single Audit & Related Reports	3,500	3,570	3,641
Agreed Upon Procedures for After School Grant	1,500	1,530	1,561
State Controller's Report (optional)	3,500	3,570	3,641
Total Proposed Cost	\$40,000	\$40,800	\$41,615

Approval of Professional Auditing Services Auditor Selection

- Costing information – White Nelson Diehl Evans LLP

Service	FY 2020	FY 2021	FY 2022
City Audit and Related Reports	\$40,260	\$40,260	\$41,470
Single Audit & Related Reports	4,240	4,240	4,370
Agreed Upon Procedures for After School Grant	2,450	2,450	2,520
Total Proposed Cost	\$46,950	\$46,950	\$48,360

Approval of Professional Auditing Services

- It is recommended that the City Council approve Eide Bailly LLC as the City's independent auditor and authorize staff to enter into an agreement for Fiscal Years ending June 2020, 2021 and 2022, with an option of up to three one-year extensions.

The background features a dark blue gradient with a series of curved, parallel lines that create a sense of depth and movement. On the right side, there is a glowing, curved structure that resembles a tunnel or a large-scale architectural element, with a grid pattern of small squares visible on its surface. The overall aesthetic is modern and professional.

Approval of Professional Auditing Services

JUNE 16, 2020

Proposed Budget

Fiscal Year 2021 | July 1, 2020 - June 30, 2021



City Council sends a message to the community of strength and unity during COVID-19 pandemic.
[#WeAreParamount](#)

City of Paramount, CA

FY 2021 BUDGET

HOW IS THE BUDGET PUT TOGETHER?

- Multiple reviews by City Manager and staff in April/May
- 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...not sure about FY 21!

PROPOSED BUDGET FY 2021

ASSESSING THE IMPACTS TO REVENUES...

- Sales Tax projections
 - Statewide decrease: -7.5% Q1; -36% Q2;
 - Sales Tax Deferral & Installment programs
 - Overall FY19/20 decrease: -\$1,149,883 or -13.6% from FY 18/19
 - Overall FY 20/21 decrease: -\$549,883 or -6.5% from FY 18/19

PROPOSED BUDGET FY 2021

ASSESSING THE IMPACTS TO REVENUES...CONT'D

- Utility Users Tax decrease: -\$535,577 from FY 18/19
- Licensing revenue decrease:
 - Business License: -\$588,912 from FY 18/19
 - Animal License: -\$32,403 from FY 18/19
- Real Property Transfer Tax decrease: \$37,021 from FY18/19

PROPOSED BUDGET FY 2021

ASSESSING THE IMPACTS TO REVENUES...CONT'D

- Fee Based Program decrease:
 - Development/Permit fees: -\$66,256 from FY 18/19
 - Recreation programs: -\$108,082 from FY 18/19
 - Facility rental
- Refunds issued

PROPOSED BUDGET FY 2021

ASSESSING THE IMPACTS TO REVENUES...CONT'D

- Citation decrease:
 - Parking citations: -\$178,430 from FY 18/19
 - Administrative citations: -\$32,246 from FY 18/19

PROPOSED BUDGET FY 2021

ASSESSING THE IMPACTS TO REVENUES...CONT'D

- Grants
 - Transportation revenues
 - Gas Tax
 - State Deficits
 - MVLF
 - ASES After School funding
-

PROPOSED BUDGET FY 2021

FY 2021 REVENUES

- General Fund
FY 19/20
 - decrease by \$2.26 million or 8.13%
from FY 18/19
- FY 20/21
 - increase by \$1.25 million or 4.49%
from FY 18/19

PROPOSED BUDGET FY 2021

FY 2021 REVENUES

- Measure Y
 - \$4.2 million new funding to offset the loss of General Fund revenues

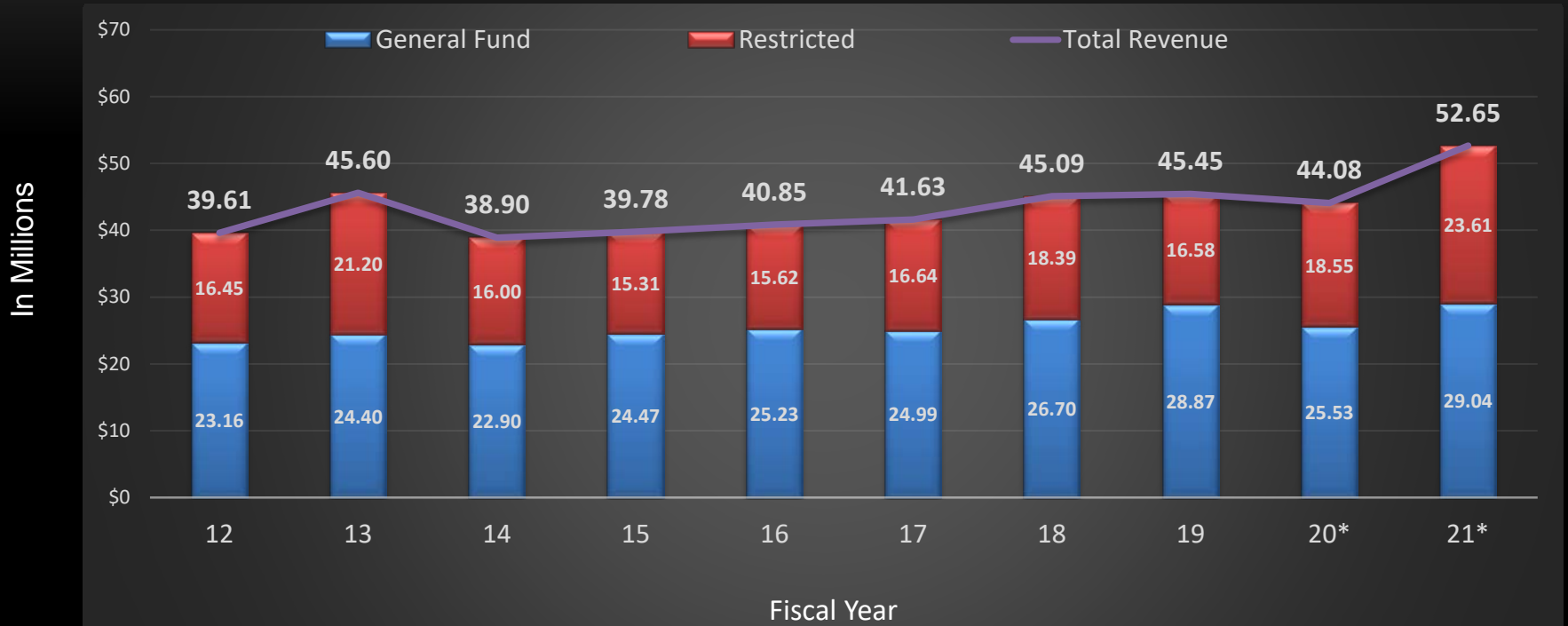
PROPOSED BUDGET FY 2021

IMMEDIATE ACTIONS TO IMPROVE FISCAL POSITION

- Soft freeze hiring approach
 - Froze non-essential spending, travel etc.
 - Negotiated flat contract renewals
 - Freeze on fee increases based on CPI increase
 - Business License, Animal License, Water Rates, Swap Meet, Rent etc.
-

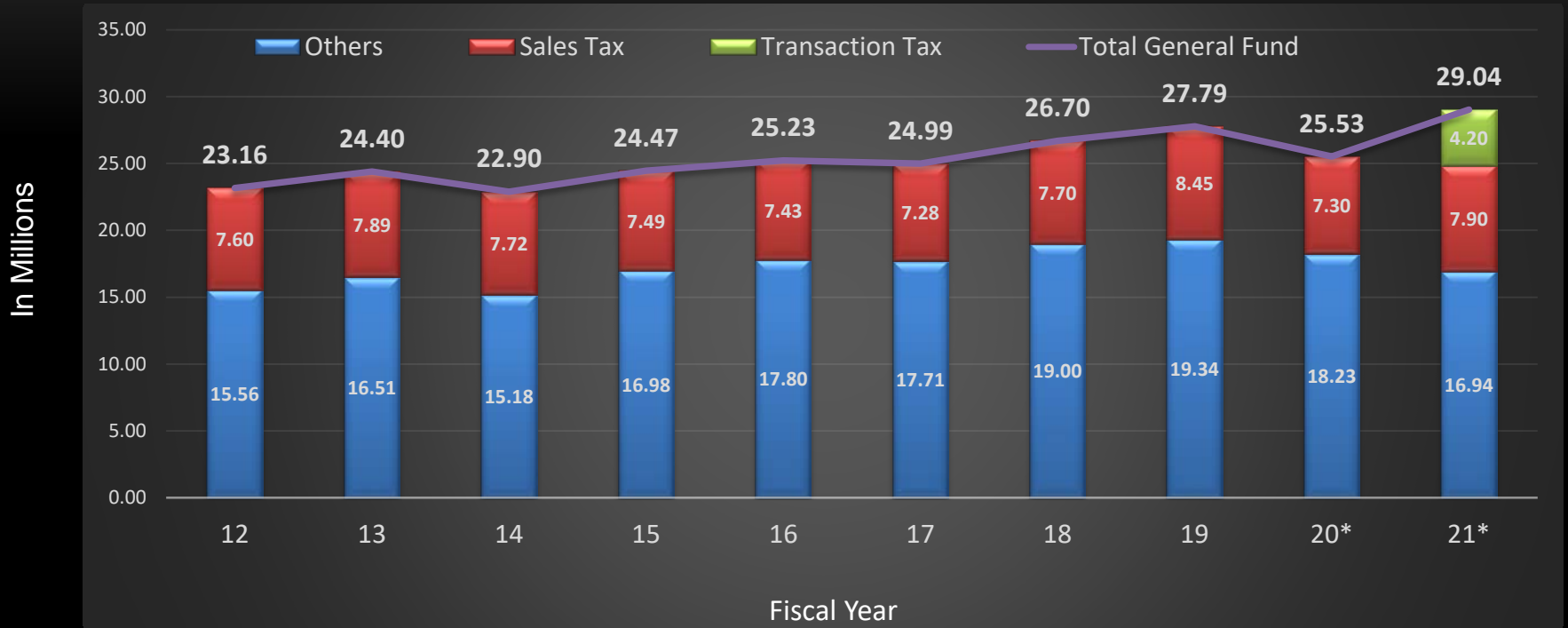
REVENUES

HISTORY OF CITY REVENUES



*FY 2020 and 2021 are estimates

HISTORY OF GENERAL FUND REVENUES

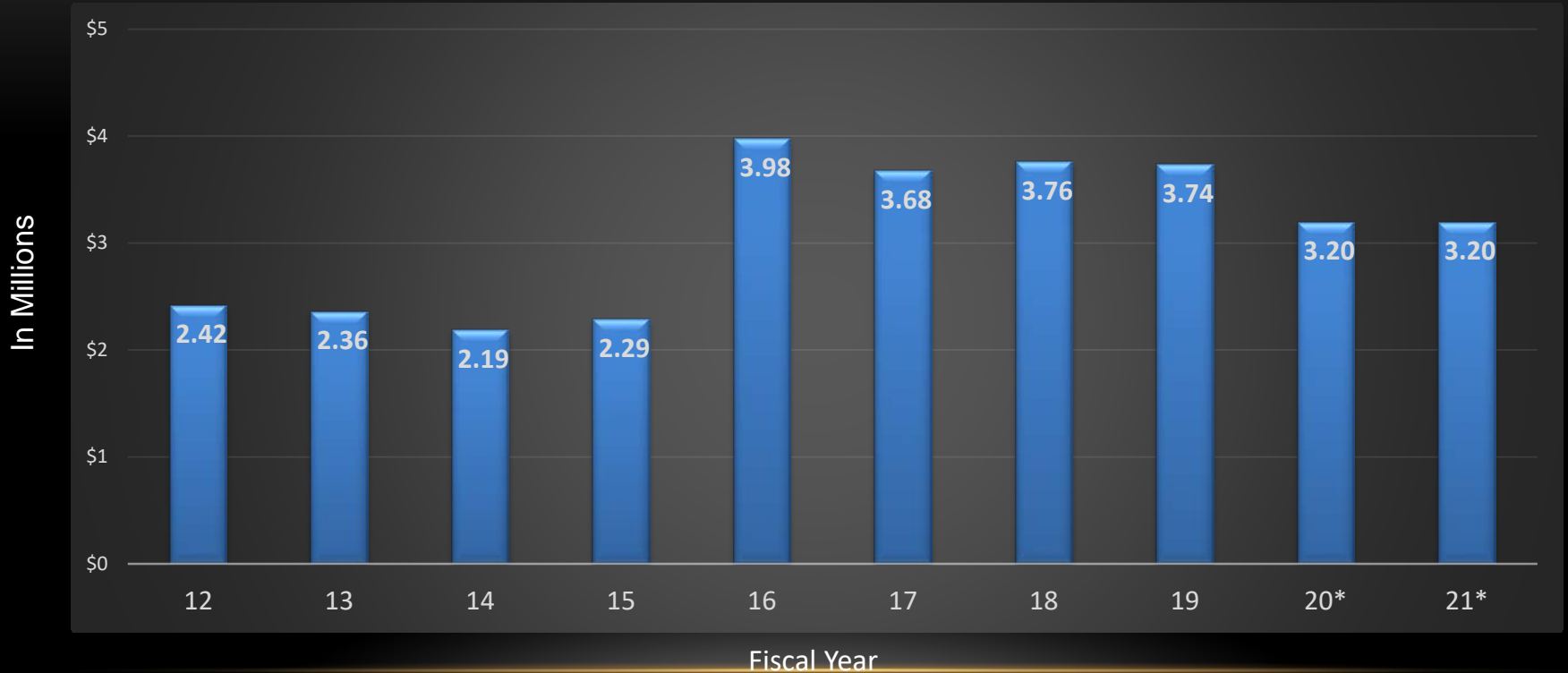


*FY 2020 and 2021 are estimates

TRANSACTION TAX MEASURE Y

- Passed by voters on March 3rd election
 - \$4.2 million new funding to offset the loss of General Fund revenues (~53% of sales tax)
-

HISTORY OF UTILITY USERS TAX



*FY 2020 and 2021 are estimates

UTILITY USERS TAX MEASURE P

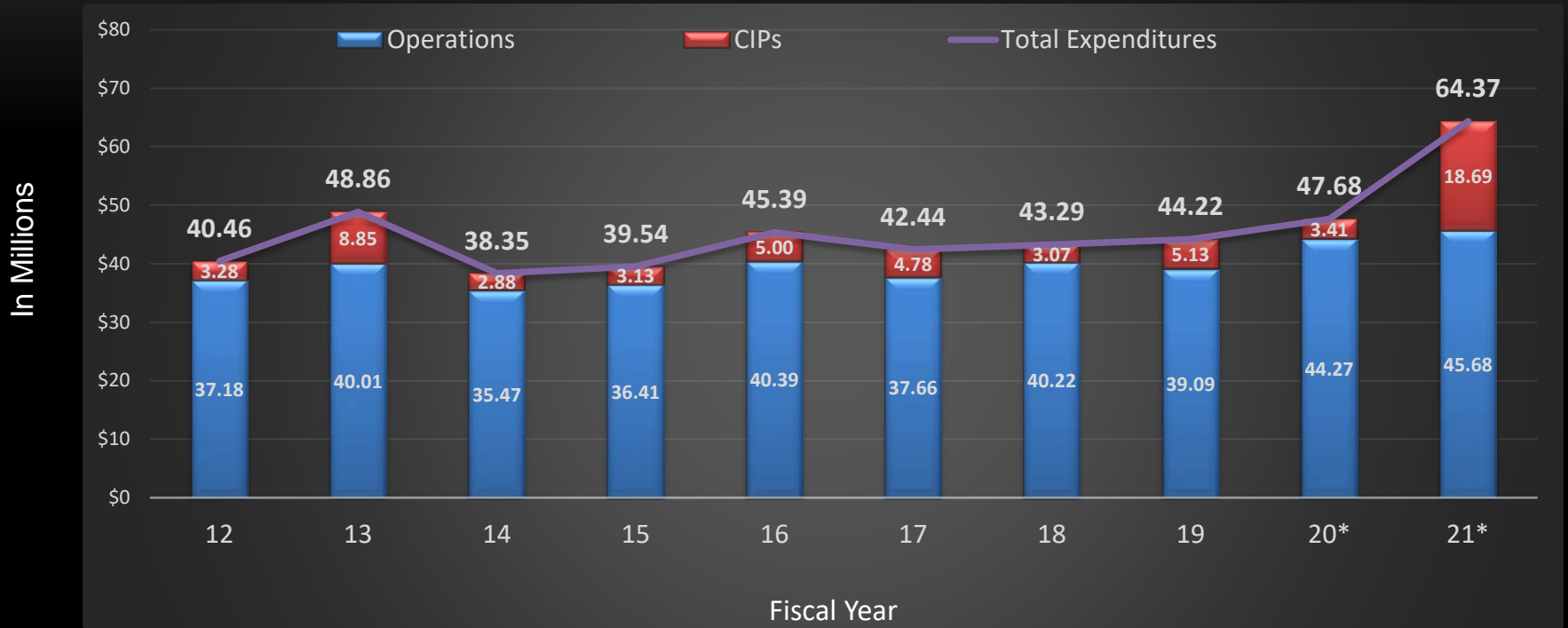
- A significant source of revenues (~40% of sales tax)
 - A stable resource to balance the volatility of sales tax revenue
 - Continues to fund essential services
-

FEES

- No proposed fee increase
 - Business License, Swap Meet, Animal License, Water Rates & Development fees
 - Consumer Price Index (CPI) 3.36%
-

EXPENDITURES

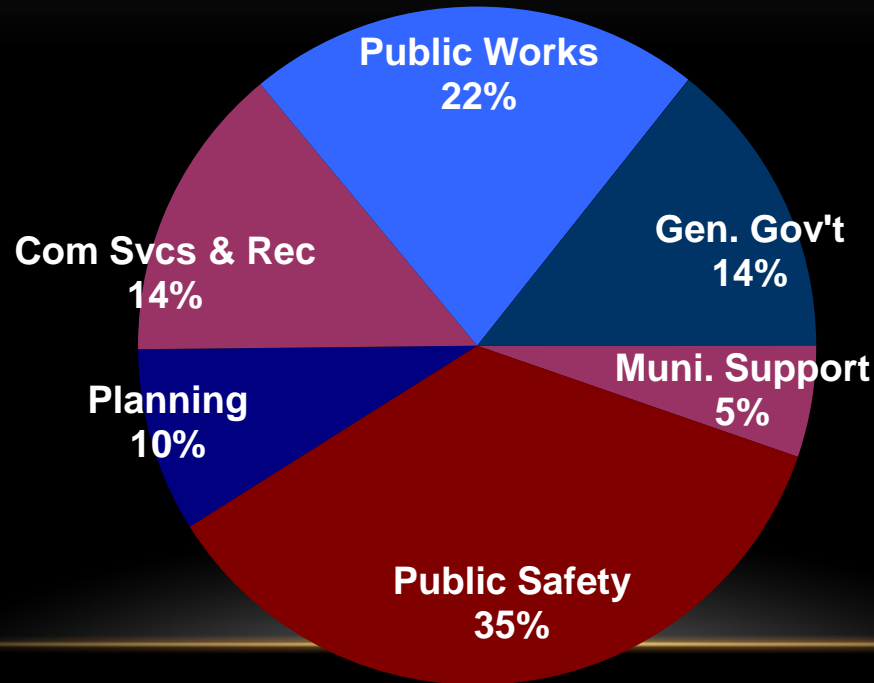
HISTORY OF EXPENDITURES



*FY 2020 and 2021 are estimates

FY 2021 OPERATING EXPENDITURES*

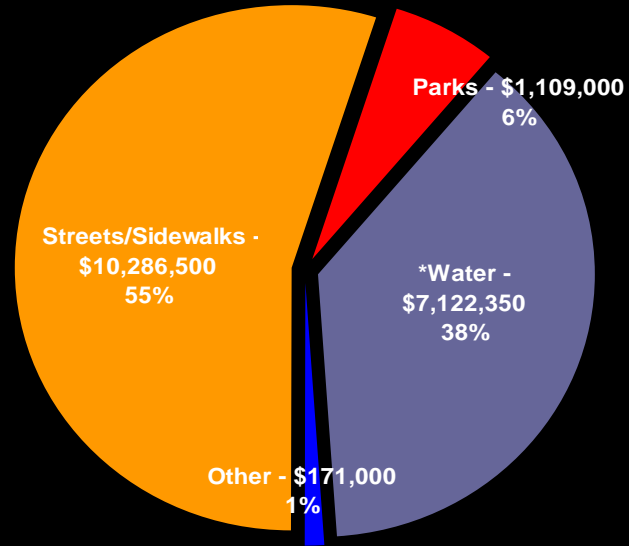
\$36,483,400



*Does not include
the Water Utility

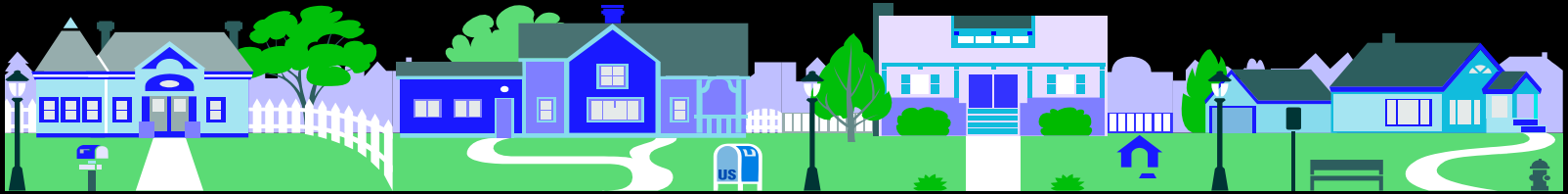
CAPITAL IMPROVEMENT PROJECTS

\$18,688,850



*\$6.08 million will be funded by a loan

COMMUNITY PROMOTION AND ORGANIZATION FUNDING TOTAL FY 2021 BUDGET: \$410,200



OVERVIEW

- Funding for Special Events
 - Eco-Friendly Fair
 - Heritage Festival
 - Senior Thanksgiving Dinner
 - Veterans Celebration
 - Holiday Tree Lighting
 - Santa Train
- Funding for Recognition Programs
 - Youth Sports Hall of Fame
 - Education
 - Military



OVERVIEW

- Funding for Existing Programming
 - Around Town, Cityscape, Clutter-Free events, and Social Media Marketing
 - Pitch-In Paramount
 - Continued Support for Youth Sport Leagues
 - Continued Support for Community Organizations
-

YOUTH LEAGUES

Group Name	FY 2019 Actual	FY 2020 Final	FY 2021 Proposed
Youth League Funding			
Paramount Junior Athletic Association	\$ 6,160	-	15,000
Paramount Youth Soccer Organization	20,000*	-	15,000
Paramount Girls Softball	3,190	-	15,000
Youth Scholarship Fund			15,000

- Youth Leagues - eligible up to \$10K per year
- Budget \$30K for the 3 funded youth leagues
- FY 20 – last season of full \$10K funding
- FY 20 – lost spring season
- FY 21 – \$10K funding for fall season (repl. lost FY 20 season) and \$5K funding for 2021 spring season
- Youth Scholarship Fund

* Includes FY 18 and FY 19 allocation

COMMUNITY ORGANIZATIONS

Community Organization Funding Formula:

- California Aquatic Therapy
 - Children's Clinic
 - Children's Dental Center
 - Community Family Guidance
 - Helpline Youth Counseling
 - Little House
 - Pathways Hospice
 - Su Casa
-

COMMUNITY ORGANIZATIONS

Special Event Funding:

- “999” Kids Foundation – LASD Child Abuse Pledge Drive
 - Latinas Art Foundation – Paramount Student Art Show
 - Tepic Sister Cities – Día del Niños & Día de los Muertos
 - Friends of the Library – Paramount Library Open House
-

COMMUNITY ORGANIZATIONS

Group Name	FY 2019 Actual	FY 2020 Final	FY 2021 Proposed
Community Group Funding			
California Aquatic Therapy & Wellness	\$ 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
Community Family Guidance Center	5,000	5,000	5,000
Helpline Youth Counseling	5,000	5,000	5,000
Little House	3,000	3,000	3,000
Pathways Volunteer Hospice	5,000	5,000	5,000
St. Francis Medical Center	5,000	-	-
Su Casa	1,000	5,000	5,000
Miscellaneous	-	4,000	4,000
Special Event Funding			
Tepic Sister Cities	\$ 5,000	5,000	5,000
Traditional Artists Guild (Art Show)	3,834	5,000	5,000
"999" Kids Foundation	1,000	1,000	1,000
Friends of the Paramount Library	2,000	2,000	2,000

CITY SUPPLIES & EVENTS

Description	FY 2019 Actual	FY 2020 Final	FY 2021 Proposed
Flowers/Donations	\$ 45	\$ 600	\$ 600
Plaques & Certificates	703	3,100	3,100
Senior Thanksgiving	1,708	4,750	5,050
Christmas Decorations	4,065	5,600	5,600
Christmas Train	62,444	40,000	46,350
City Publications	102,013	95,700	95,700
Pitch-in Paramount	5,773	9,500	9,500
Community Promotion Events	115,403	118,250	128,800
Graffiti Awards	200	500	500
Total	\$ 292,354	\$ 278,000	\$ 295,200

COMMUNITY PROMOTION AND ORGANIZATION FUNDING



COMMUNITY SERVICES & RECREATION



COMMUNITY SERVICES AND RECREATION

- Total FY 21 Budget - \$5,167,750
 - ASES Grant - \$2,116,700
 - Proposition A Transit - \$583,400
 - CS&R FY 21 Budget Savings -\$208,000
 - 2 FT Recreation Specialist Positions – 1 Frozen Position in FY 20/ 1 Frozen Position in FY 21
 - Transit Savings
-

COMMUNITY SERVICES AND RECREATION

Continue Existing Programming

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



COMMUNITY SERVICES AND RECREATION

- Supervision and Staffing - All City Special Events and Recreation Programs
 - Market Events – Friday Night Market and Farmers Market
 - Youth Leagues & Los Cerritos YMCA
 - Transit Programs
 - Support to Non-Profit and Other Events in the City
-

COMMUNITY SERVICES AND RECREATION

Continue Existing Programming

- Summer Programs:
 - Recreation Swim & Swim Lessons (YMCA)
 - Healthy Eating for Youth Summer Program (HEY!)
 - Futsal Courts
 - Day Camp
 - Concerts in the Park
 - Movie Nights at the Community Center
 - Splash Pad



COMMUNITY SERVICES AND RECREATION

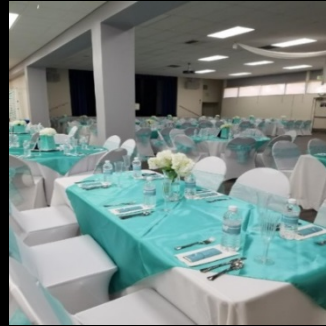
Continue Existing Sports Programming

- Youth Sports: YMCA Basketball/Futsal and Friday Night Lights Flag Football
 - Youth Leagues: Softball, Baseball, Tackle Football, Flag Football, and Soccer
 - Adult Sports: Slo-Pitch Softball and Futsal
-

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



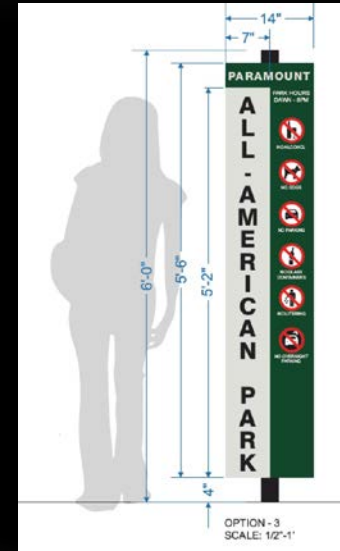
PARAMOUNT
IN MOTION



COMMUNITY SERVICES AND RECREATION

Park Upgrades \$74,750 (Non-Restricted Funds)

- Upgraded Park Signage
- Concrete Picnic Tables/Trash Cans
- Park BBQs
- EOC Shelter Supplies/Solar Storage Bin



COMMUNITY SERVICES AND RECREATION

Facility Upgrades \$17,400 (\$7,600 Restricted Funds and \$9,800 Non-Restricted Funds)

- Trash Cans and Floor Mats – Paramount Park Pool
 - AED Systems: Mariposa, Public Safety & City Yard (2)
 - Laptops (2): Progress Plaza and Clearwater
-

COMMUNITY SERVICES & RECREATION



PUBLIC SAFETY DEPARTMENT

Total FY 2021 Budget: \$13,040,050

Administration Division

Sworn Division

Non-Sworn Division

Code Enforcement Division

Support Services Division



SWORN DIVISION

- Sworn Budget \$9 Million (\$9,029,450)
 - Deputy Sheriff - 5.57% increase
 - Sergeant services - 5.83% increase
 - 11% contribution to the LTF (no Increase)



SWORN DIVISION (CONT'D)

- Deputy Sheriff Services (Daily deployment)
- Special Assignment Officers (5 SAO Deputies)
- School Resource Officer (50% for a position)
- Detective Specialist
- Sergeant Services (Added Supplemental Sgt.)
- Dedicated overtime hours to address trends



SWORN DIVISION (CONT'D)

Dedicated traffic enforcement hours have provided:

- Greater flexibility
- Targeted traffic enforcement
- Cost Effectiveness
- Common Violations
 - Speeding, not stopping at a stop sign, traffic concerns around the schools



SWORN DIVISION (CONT'D)

- Traffic units are deployed on a daily basis
- Funded by the general fund and grants

Fiscal Year 2019 -2020	
Overtime Traffic/Transit Enforcement	
1,994 Hours	3,866 Citations



SWORN DIVISION (CONT'D)

- Public Safety applied and was awarded a grant from U.S Department of Justice
 - Grant of \$69,430 *must* be used to specifically target street racing
 - Task Force will conduct 15 operations based on intel gathering
-



SWORN DIVISION (CONT'D)

Strategies Against Gang Environments (SAGE)

- Increase of 4.41% - the Los Angeles County District Attorney's Office
 - \$142,000 for Deputy District Attorney
 - Shared agreement with the City of Bellflower
-

NON SWORN DIVISION

All City Management Services, Inc.

- Increase of 4.95% for FY21
- 13,185 hours of crossing guard services
- 21 designated sites with 19 dedicated crossing guards





CODE ENFORCEMENT DIVISION

Code Enforcement Division

- 1 Vacant FT CEO Position has been frozen
- Reclassified CEO Position to Senior CEO



SUPPORT SERVICES DIVISION

Southeast Area Animal Control (SEAACA)

- Increase of 4.98% - SEAACA Contract \$252,850
- SEAACA Delinquent Canvass \$13,500
- Administrative Cost \$7,700
- Licensing/Supplies \$5,000

CONTINUED SERVICES

Community Oriented Policing programs:

- Neighborhood Watch Program
- Good Neighbor Program



PUBLIC SAFETY DEPARTMENT

Administration Division

Sworn Division

Non-Sworn Division

Code Enforcement Division

Support Services Division

FINANCE & MUNICIPAL SUPPORT



FINANCE & MUNICIPAL SUPPORT

- Total FY 2021 Budget: \$4,085,850
 - Administration: \$1,472,800
 - Customer Service: \$151,500
 - Water Billing: \$455,700
 - Municipal Support: \$2,005,850

FINANCE & MUNICIPAL SUPPORT

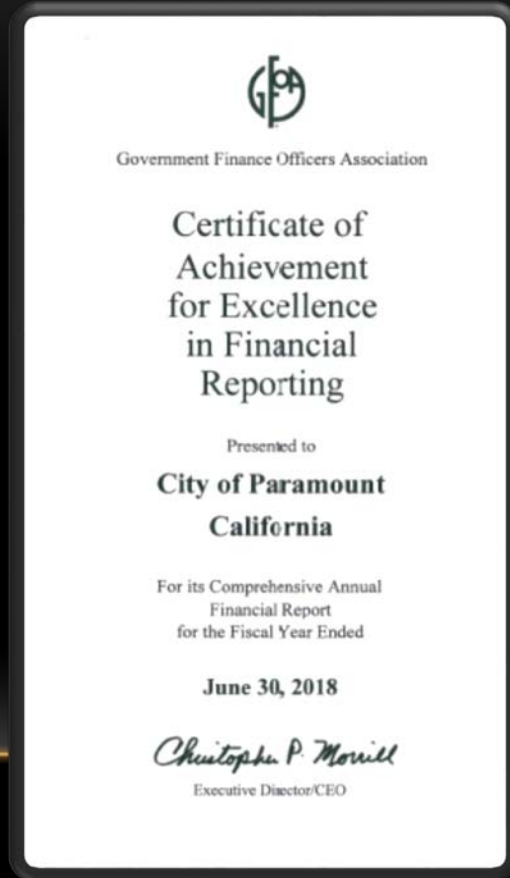
- Finance
 - Accounting, Accounts Payable, Accounts Receivable, Payroll, Treasury, Grants etc.
 - Budget, Annual Financial Report, State Reports, Audits
 - Customer Service, Business License, Animal License, Yard Sale Permit, Mail
 - Water Billing

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)
-

FINANCE & MUNICIPAL SUPPORT

- Finance/Audits
 - Comprehensive Annual Financial Report (CAFR) Award



FINANCE & MUNICIPAL SUPPORT

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

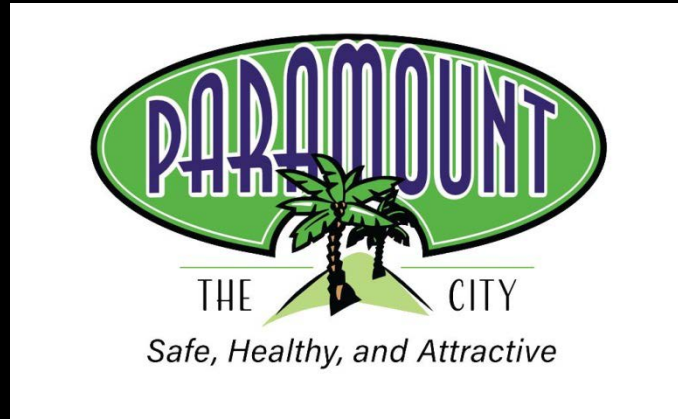
FINANCE & MUNICIPAL SUPPORT

- General Liability Insurance \$588,600
 - Deposit increase \$58,850
 - FY 2020 refund (\$8,050)
-

FINANCE & MUNICIPAL SUPPORT



ADMINISTRATIVE SERVICES
BUDGET HIGHLIGHTS
TOTAL FY 2021 BUDGET: \$1,632,000



ADMINISTRATIVE SERVICES

- Human Resources
 - Risk Management
 - Personnel
 - Labor Relations (New)
 - Management Services
 - Economic Development
 - Information Technology (IT)
 - Contract Management
 - Legislative Analysis
 - Total Budget \$1,632,000
-

HUMAN RESOURCES

- Full-time positions
 - No CPI Increase (COLA)
 - No changes to employee benefits
- Part-time positions
 - Adjustments to a few part-time positions to comply with California Minimum Wage Law
- Frozen positions
 - 2 Recreation Specialists, 1 Code Enforcement Officer

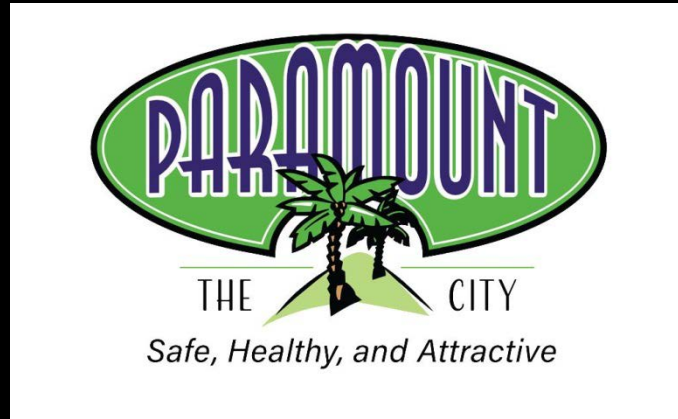
HUMAN RESOURCES (CONT'D.)

- Rise in Unemployment Claims due to COVID-19
 - Labor Negotiations with the represented employees still on-going, expected to be completed in FY 21
 - Legal services for labor negotiations and personnel consultation services
 - Purchase of a HR Information Management System
-

ADMINISTRATIVE SERVICES

- Information Technology (IT)
 - Phone System upgrade
 - Replacement of critical devices that have reached their end of life
-

ADMINISTRATIVE SERVICES BUDGET HIGHLIGHTS



PLANNING DEPARTMENT

TOTAL FY 2021 BUDGET: \$3,197,700



BUDGET HIGHLIGHTS

- Clearwater East Specific Plan Amendment - \$400,000 (\$160,000 SB2 Grant)
 - North Paramount Boulevard Specific Plan - \$170,000 (\$150,000 SCAG grant)
 - Downtown Design Guidelines
 - Housing Element Update (\$90,000 LEAP State grant)
-

PLANNING DIVISION

Current Planning

- Review 150 projects annually
 - 30 Conditional Use Permits (CUPs) annually
 - Assisted senior living project (Paramount Boulevard and 70th Street)
 - Assisted senior living project – Methodist Church on Paramount Boulevard
-

PLANNING DIVISION

Potential Private Developments

- Lindsay Lumber redevelopment
 - Digital billboard adjacent to the 710 Freeway
 - 10-unit single family residential project at the southwest corner of Alondra and Hunsaker
-

PLANNING DIVISION

Long-Range Planning

- Clearwater East Specific Plan Amendment
- North Paramount Boulevard Specific Plan
- Housing issues
 - Regional Housing Needs Assessment (RHNA)
 - Housing Element update
- Downtown Specific Plan (\$20,000 PLHA State Grant)

BUILDING & SAFETY DIVISION

- Plan check – 124 sets of plans checked by plan check engineer to date FY 2020
- Permits – 405 issued to date FY 2020
- Inspections – 9,376 conducted to date FY 2020



COMMERCIAL REHABILITATION PROGRAM

- Federal CDBG funds
- 3 projects (\$450,000)

1) Lee building – 15504-08 Paramount



COMMERCIAL REHABILITATION PROGRAM

2) M & M Car Wash – 13901 Paramount



3) Targeting 5-Star Market on Downey Avenue

HOME IMPROVEMENT PROGRAM

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

Before



After



8519 Chester

HOME IMPROVEMENT PROGRAM

Before



After



7403 Walnut

PLANNING DEPARTMENT



PUBLIC WORKS

TOTAL FY 2021 BUDGET: \$16,605,950



PUBLIC WORKS - OPERATIONS

- Maintain Current Level of Service
 - Contractors agreed to 0% CPI increase due to COVID-19
 - First Vehicle (Fleet Maint.), Brightview (Landscape Maint.), WCA (Tree Trimming) Golden Touch (Janitorial)
-

PUBLIC WORKS - OPERATIONS

- Administration
 - Work Order system - GoGov
- Facilities - \$1,785,100
 - General Maintenance Services
 - In House and Contracted
 - JMG Security System Maintenance
 - Disaster Response – COVID-19

PUBLIC WORKS - OPERATIONS

- Landscape - \$2,211,350
 - General Maintenance Services
 - In house and contract
 - Increase in Weed abatement contract
 - Use of Organic compounds

PUBLIC WORKS - OPERATIONS

- Roads - \$1,888,700
 - General Maintenance Services
 - In House and Contract
 - Street Sweeping - \$209,700
 - Split Costs between Trash Hauler and the City
 - Catch Basin Insert Installation – Carryover from FY 20

PUBLIC WORKS – MEASURE W FUNDS

- LA County Measure W - Delay
 - Watershed Group costs - \$268,000
 - Catch Basin Inserts - \$68,000
 - Street Sweeper - \$250,000
-

PUBLIC WORKS - OPERATIONS

- Engineering - \$772,700
 - LRSP – Local Roadway Safety Plan - \$80,000
 - Help to get grant funding for future projects
 - Stormwater – \$288,550
 - NPDES Requirements
 - MOU with other Cities/Agencies to keep costs low

PUBLIC WORKS – WATER OPERATIONS

- Water Production - \$4,996,150
- Water Distribution - \$2,074,450
- Water Customer Service – \$309,950
- Maintain current levels of service
- Imported water costs continue to rise
- Includes Emergency repairs

PUBLIC WORKS/ CAPITAL IMPROVEMENT PROJECTS



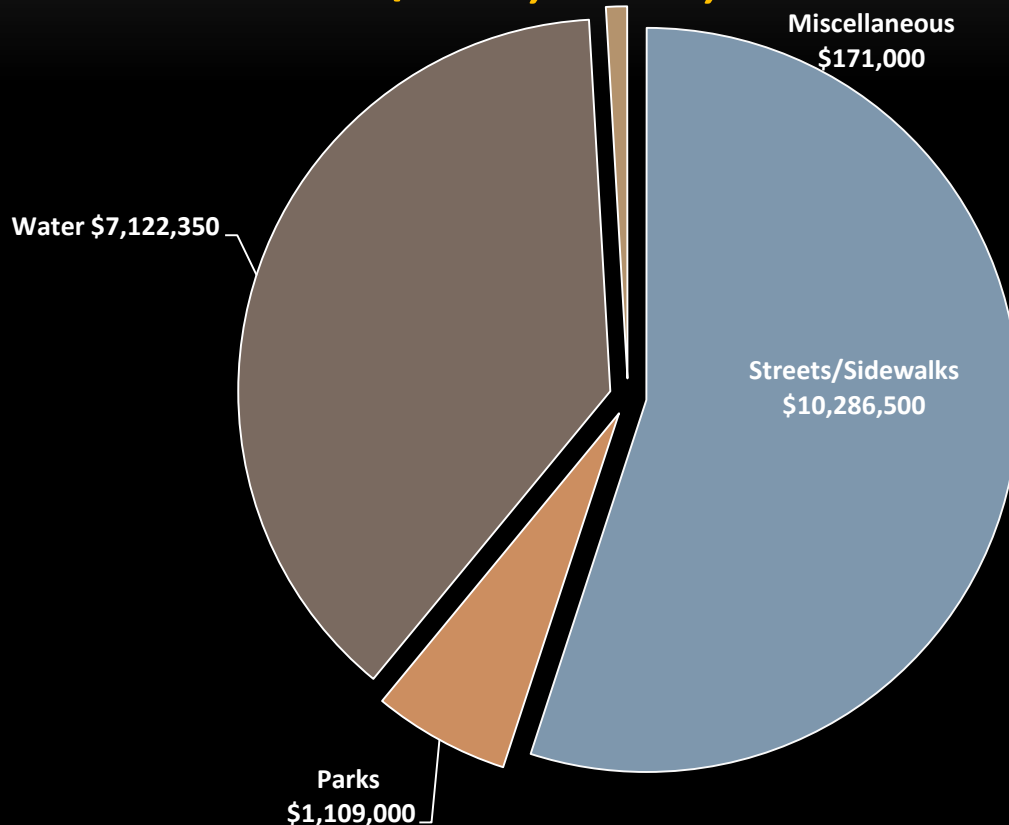
TOTAL FY 2021 BUDGET: \$18,688,850



**CAPITAL
IMPROVEMENT
PROJECTS**

CAPITAL IMPROVEMENTS:

\$18,688,850



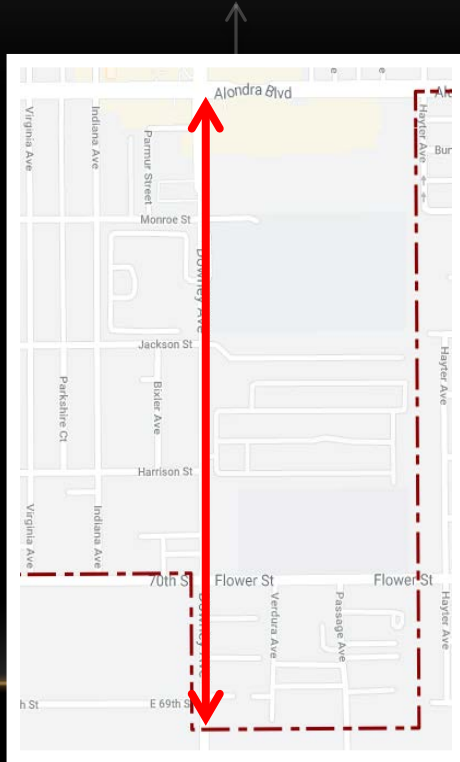
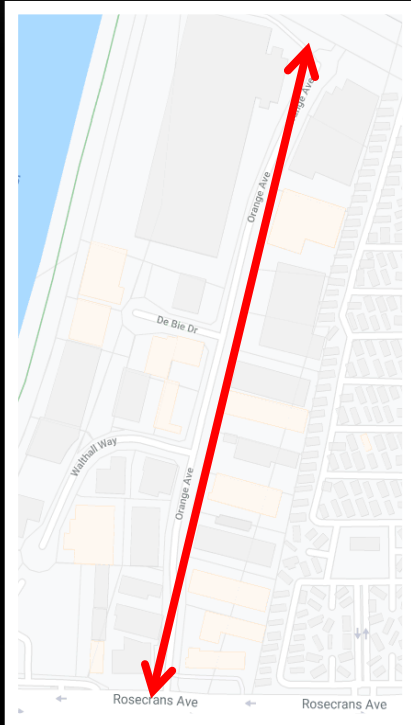
PUBLIC WORKS - CIP

Streets, Sidewalks and Signals

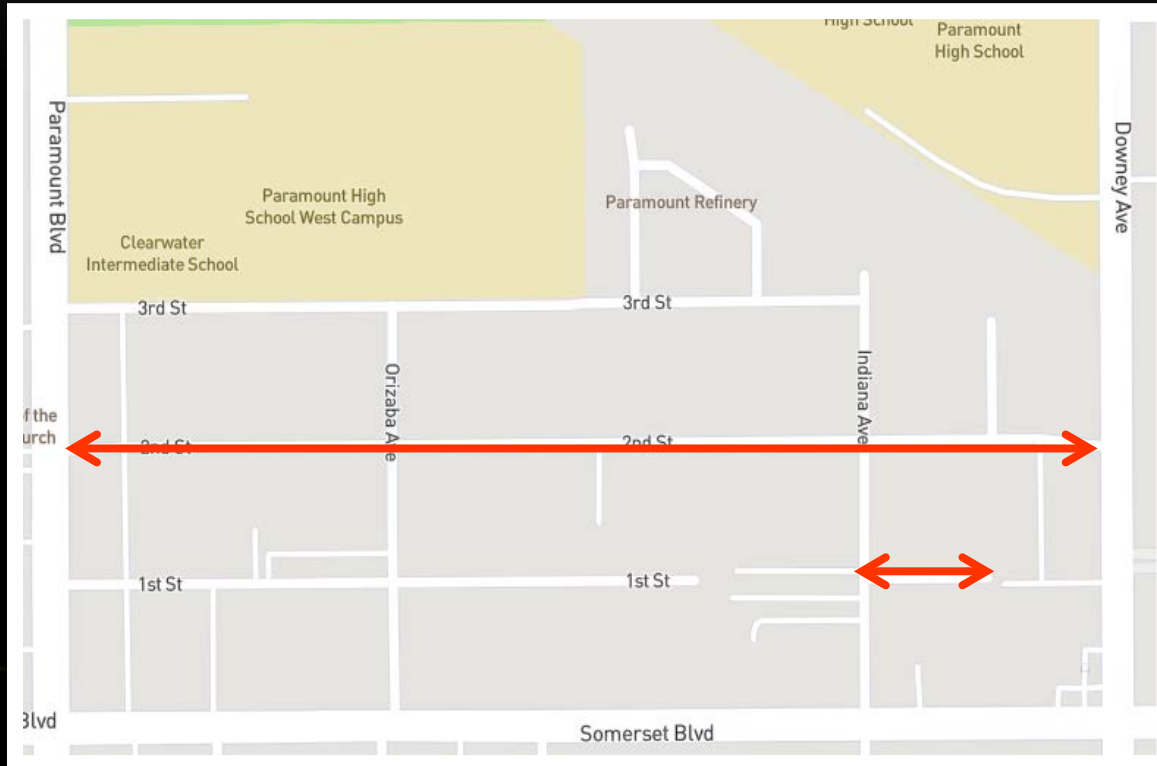
\$10,286,500 TOTAL

- Arterial Street Improvements
- Neighborhood Street Improvements
- WSAB Bike Trail
- Rosecrans Bridge

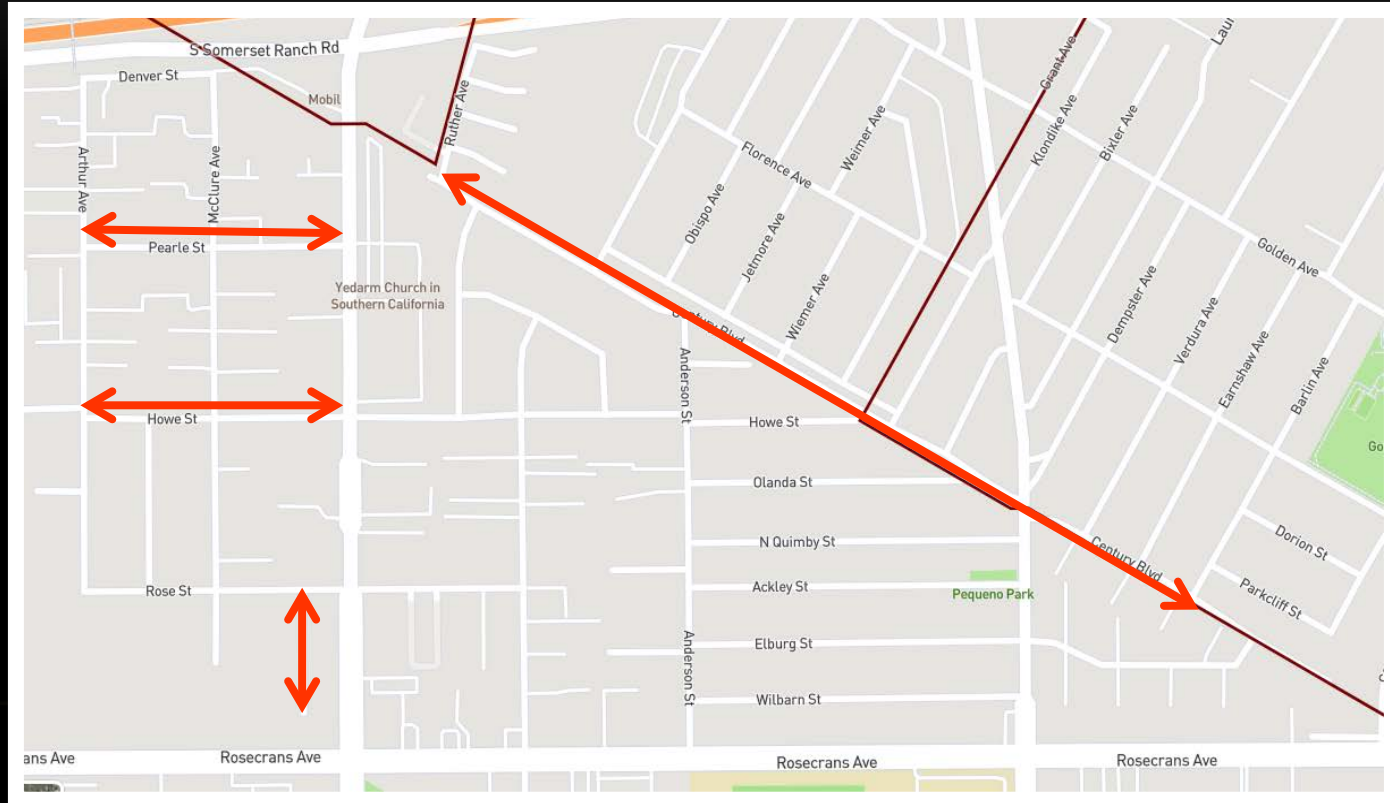
ARTERIAL STREET IMPROVEMENTS



NEIGHBORHOOD STREET IMPROVEMENTS

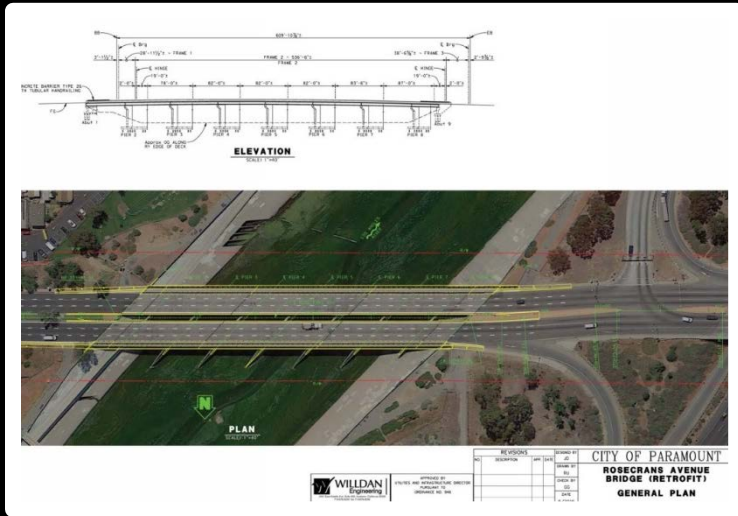


NEIGHBORHOOD STREET IMPROVEMENTS



ROSECRANS BRIDGE ASSESSMENT

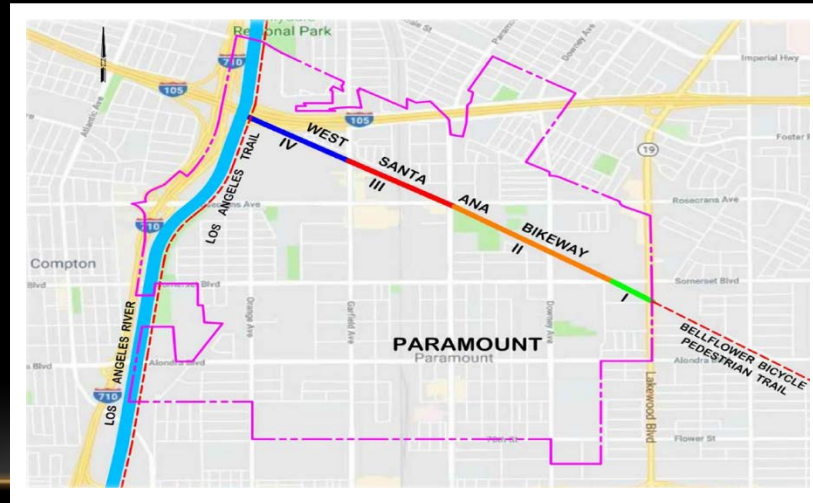
\$458,450 – Preliminary Design



WSAB BIKE TRAIL PHASES II AND IV

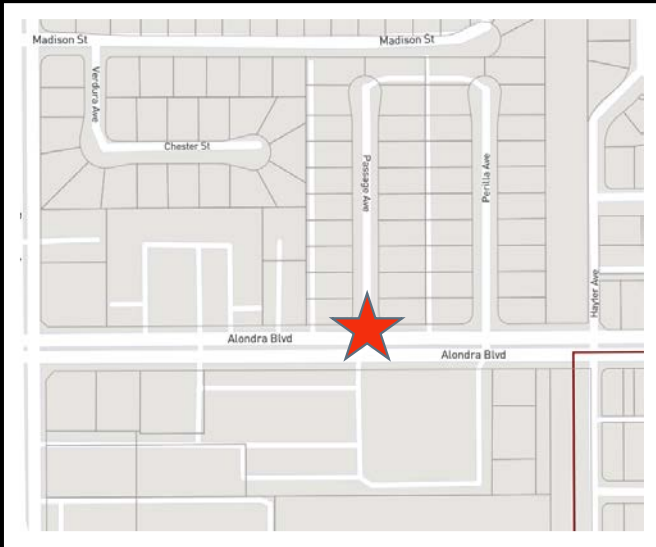
Phase II – Design: \$540,000

Phase IV – Design & Construction: \$3.1M



TRAFFIC SIGNAL DESIGN

Design: \$80,000



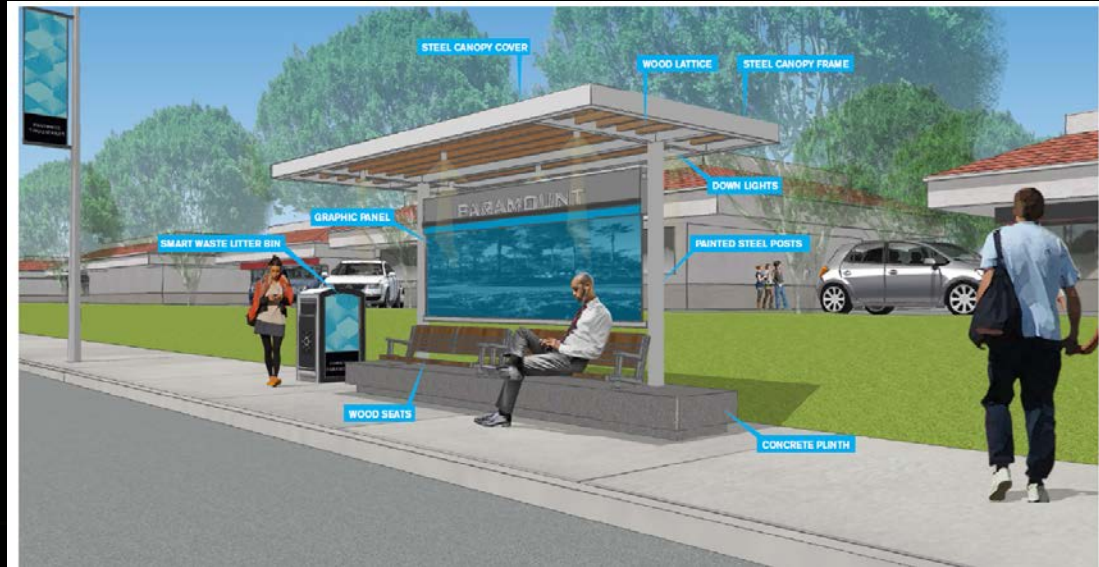
CIVIC CENTER MONUMENT SIGN

Construction/Installation: \$60,000



BUS STOP INSTALLATION

Phase I - \$250,000



PUBLIC WORKS - CIP

Parks/Landscape Improvements

\$1,109,000 TOTAL

- Paramount Pool Deck Repairs - \$810,000
- Progress Plaza Facility Improvements - \$285,000
- Pond Sculpture Replacement - \$14,000

PARAMOUNT POOL REPLASTER AND DECK REPAIRS



PROGRESS PLAZA FACILITY IMPROVEMENTS



POND SCULPTURE REPLACEMENT



PUBLIC WORKS - CIP

Miscellaneous Improvements

- Civic Center Fountain Upgrade Design - \$30,000
 - Bus Stop Trash Cans - \$24,000
 - Phone System Upgrade - \$50,000
-

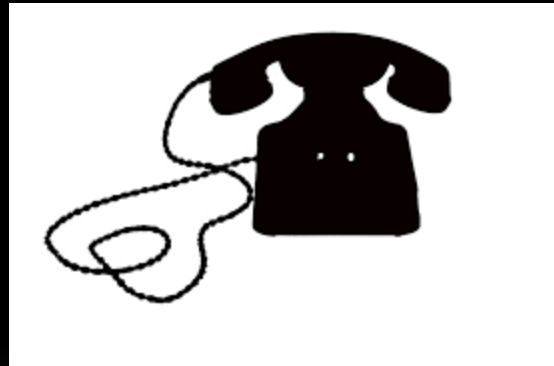
CIVIC CENTER FOUNTAIN UPGRADES



TRASH CAN REPLACEMENT



PHONE SYSTEM UPGRADE



PUBLIC WORKS - CIP

Water Improvements

\$7,122,350 TOTAL

- Water Well Construction - \$7,022,350
 - Installation of Service and Hydrants - \$75,000
 - Annual Valve Replacement Program - \$25,000
-

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
Compton	\$156.82
Liberty Utilities	154.82
Norwalk	153.48
Lynwood	134.02
South Gate	123.84
Golden State	120.74
Signal Hill	117.50
Peerless	103.42
Long Beach	102.19
Bellflower – Somerset	89.56
Santa Fe Springs	88.20
Lakewood	81.16
Cerritos	65.11
Downey	52.64
Paramount	51.71

WATER UTILITY

Revenues	\$ 13,362,100*
Expenditures	<u>15,024,050**</u>
Deficit	\$ 1,661,150

* Includes iBank loan proceeds

** Excludes depreciation & loan principal payments

FY 2020 & FY 2021 BUDGET CHANGES

Deficit from \$1,466,000 to \$1,500,000.

- Changes made to FY 2020 budget since the budget document was finalized:
 - Increase in engineering cost: \$54,000
 - Move park signage to FY21: (\$20,000)
- Changes made to FY 2021 budget since the budget document was finalized: Total \$20,000
 - Increase in park signage:\$20,000

GENERAL FUND

FY 2020

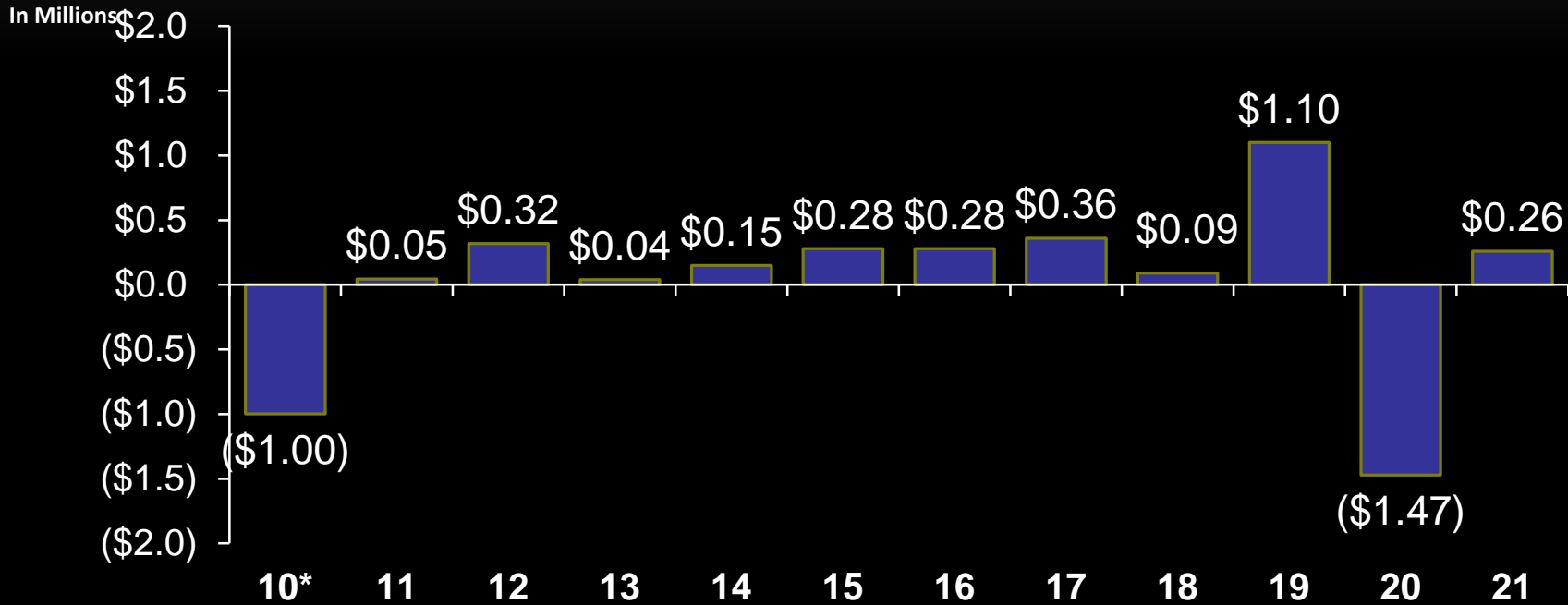
Revenues	\$	25,531,150
Expenditures		<u>27,031,150</u>
Deficit	\$	(1,500,000)*

**includes \$674,050 funding from CIP Reserve & \$431,250 funding from PERS Reserve*

FY 2021

Revenues	\$	29,038,850
Expenditures		<u>28,802,800</u>
Surplus	\$	236,050

HISTORY OF GENERAL FUND SURPLUSES/(DEFICITS)

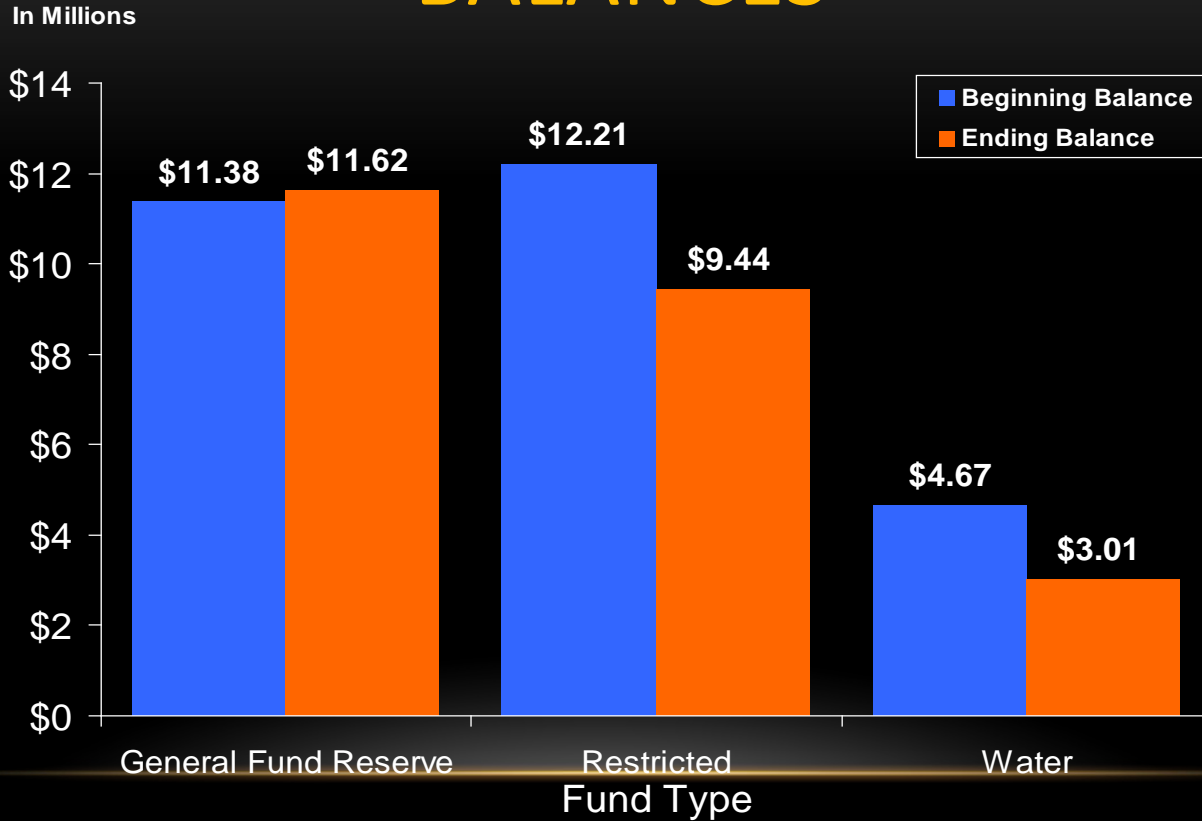


FY 2020 and 2021 are estimates

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 \$400,000
- Property Development Project \$310,000

RECOMMENDED ACTION

- It is recommended that the City Council read by title only and adopt Resolutions:
 - A) No.20:020 FY 2021 Budget
 - B) No.20:021 FY 2021 GANN Limit
 - C) No.20:022 FY 2022 Investment Policy

Proposed Budget

Fiscal Year 2021 | July 1, 2020 - June 30, 2021



City Council sends a message to the community of strength and unity during COVID-19 pandemic.
[#WeAreParamount](#)

City of Paramount, CA



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

Item No. 7 Public Safety Approval of Service Agreements

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

Comments/Committee Reports

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

Successor Agency for the Paramount Redevelopment Agency

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING



PEGGY LEMONS
Mayor



BRENDA OLMOS
Vice Mayor



ISABEL AGUAYO
Councilmember



LAURIE GUILLEN
Councilmember



VILMA CUELLAR STALLINGS
Councilmember

Paramount Housing Authority

VIA REMOTE LIVE WEBCAST



CITY COUNCIL MEETING