



**Isabel Aguayo,
Mayor**



**Annette C. Delgadillo,
Vice Mayor**



**Peggy Lemons,
Councilmember**



**Brenda Olmos,
Councilmember**



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THE CITY
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PLEDGE OF ALLEGIANCE



CITY OF PARAMOUNT



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THE CITY
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BARK IN THE PARK



CITY OF PARAMOUNT

VIDEO



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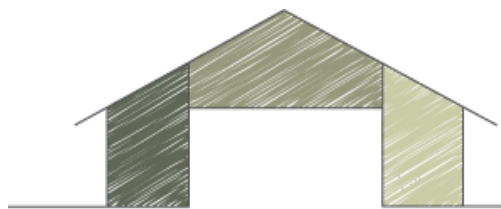
THE CITY
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UPDATE ON ELIJAH PARK (MOBILE HOME PARK AT 15523 LAKEWOOD BLVD.



CITY OF PARAMOUNT

ORAL REPORT



FAIR HOUSING FOUNDATION

Fair Housing Opening Doors



***Proudly serving the
City of Paramount***



Elijah Park (formerly Wheel Trailer Park)

June 13th - Held Booth at Location





Elijah Park (formerly Wheel Trailer Park)

June 15th – Emailed Mediation Letter



Next Steps

Mediation Letter

- Mail hardcopy of the mediation letter on FHF letterhead to owner.



KNOW YOUR FAIR HOUSING RIGHTS!

Call our **FREE** Housing Assistance Hotline

1-800-446-FAIR
(3247)

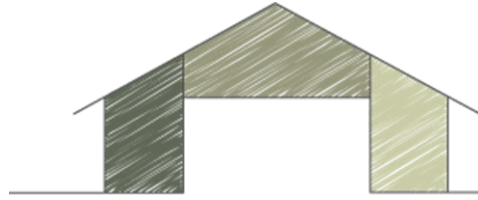
We can help navigate issues concerning:

- Discrimination
- Tenant/Landlord Disputes
- Reasonable Accommodations and Modifications
- Repairs
- Fair Housing Laws
- Evictions
- Rent Increases
- Security Deposit
- Lease Agreements

We also provide workshops on Fair Housing Rights and Responsibilities for Tenants and Landlords. For more info, visit:

WWW.FHCA.ORG





FAIR HOUSING
FOUNDATION

Fair Housing Opening Doors

Thank you



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UPDATE ON ELIJAH PARK (MOBILE HOME PARK AT 15523 LAKEWOOD BLVD.



CITY OF PARAMOUNT

ORAL REPORT



THE CITY
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ACCESSORY DWELLING UNIT (ADU) ORDINANCE AND RESOURCE PROJECT



CITY OF PARAMOUNT

ORAL REPORT ITEM NO. 6



ADU

Project Overview

City Council

Paramount, CA

June, 2023



Paramount ADU Project

In June of 2021, the city of Paramount was awarded a grant to provide affordable ADU options for the community residents, and streamline the permitting process for ADUs.

Project funded and managed by:

Southern California Association of Governments
(SCAG)

With grant funding from:

State of California Department of Housing and
Community Development
(CA HCD)

From a grant through:

Regional Early Action Program (REAP)



Agenda Overview

- **PROJECT OVERVIEW**
- **LOCAL ADU PROGRESS**
- **DEMOGRAPHIC ANALYSIS**
- **STATE ADU POLICY COMPLIANCE RECOMMENDATIONS**
- **ADU POLICY RECOMMENDED AMENDMENTS**
- **ADU PLANS FOR PRE-APPROVAL**
- **QUESTIONS**
- **NEXT STEPS**



Paramount **ADU** Project Goals

Paramount applied for and won a grant from SCAG and HCD focused on ADUs. Project goals and deliverables include:

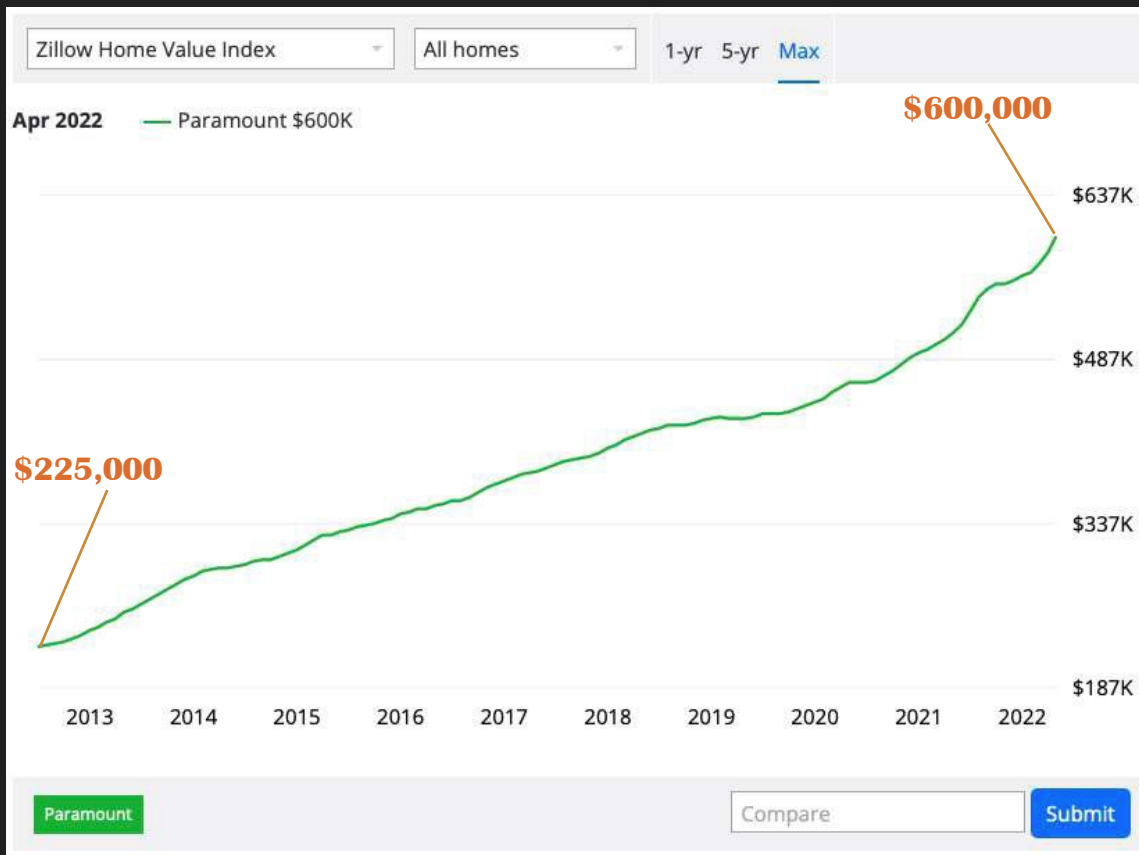
- ADU Brochure
- ADU Handbook
- ADU Calculator
- ADU Fact Sheet
- ADU Process Review
- Updated ADU Ordinance
- Approval-Ready ADU Plans
- Related tasks



Paramount Home Price escalation

Paramount home prices have nearly tripled since 2013:

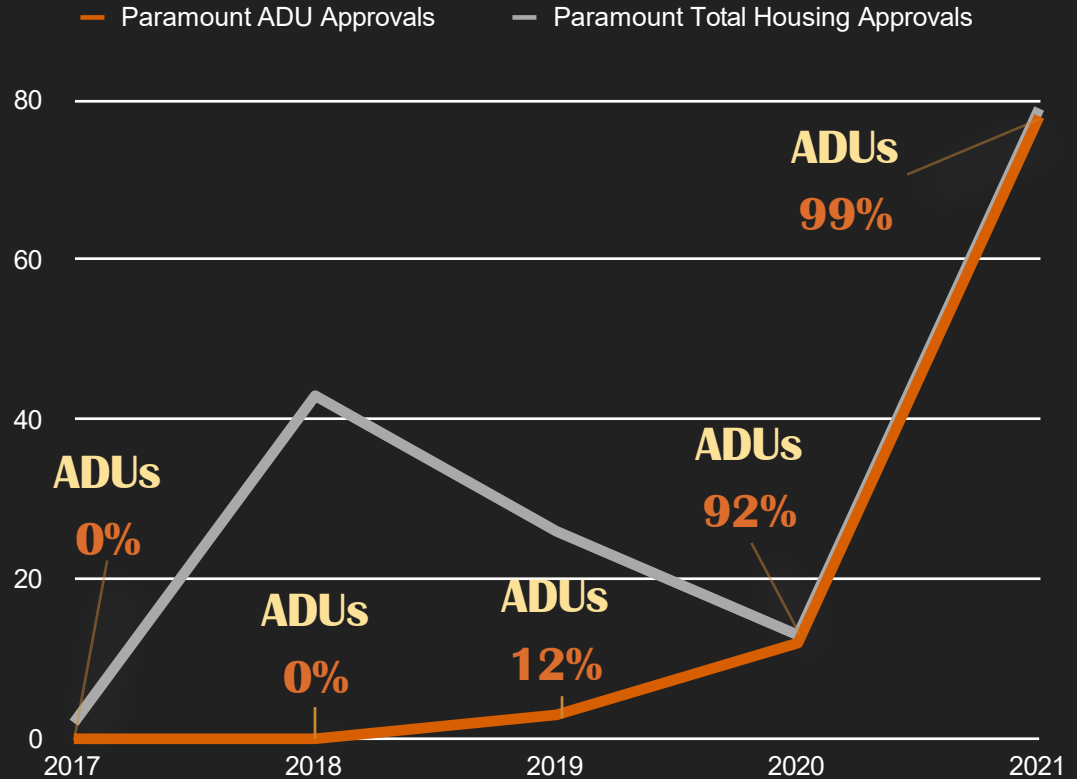
- Household incomes have not kept pace with home value appreciation
- ADUs provide an opportunity for lower-cost homes that match the scale of the neighborhood
- For this reason, and due to policy shifts, ADUs are gaining in popularity



Paramount ADU production history

Paramount ADU Production from 2017:

- In 2017, ADUs represented **0%** of all homes permitted in Paramount
- That grew to **12%** in 2019
- And **92%** in 2020
- By 2021, ADUs represented **99%** of all new housing approved in Paramount

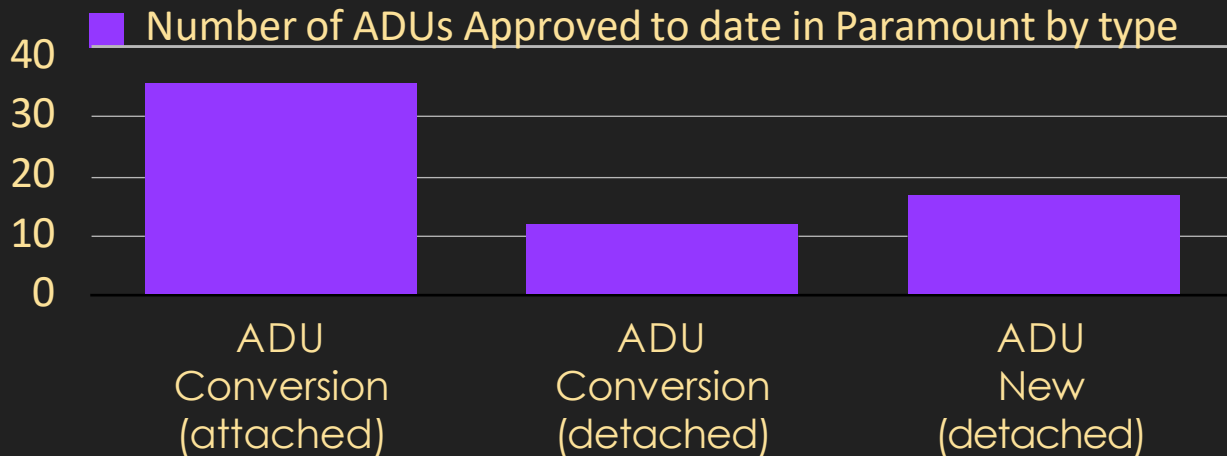
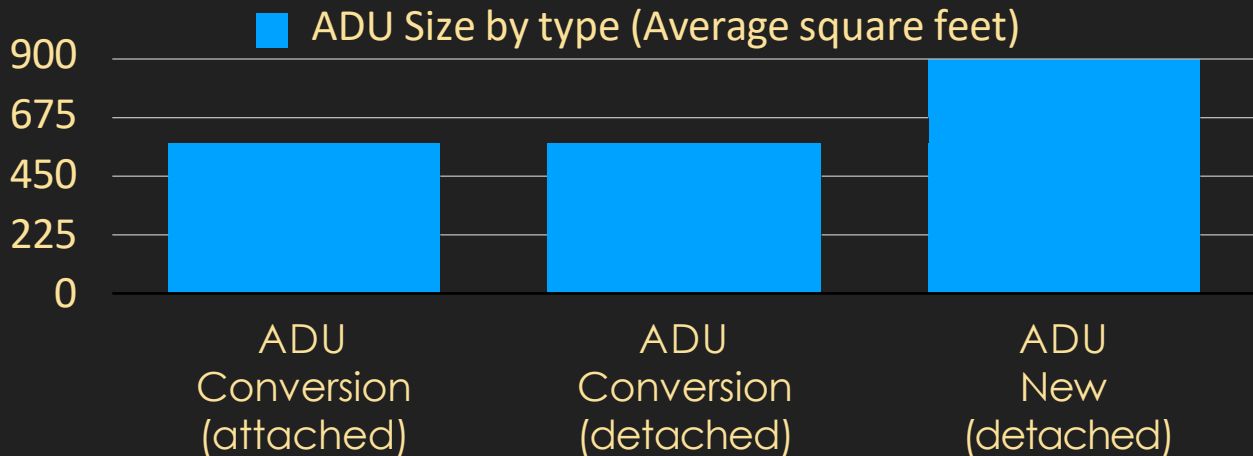


Paramount ADU production trends

- **ADUs approved since 2018**

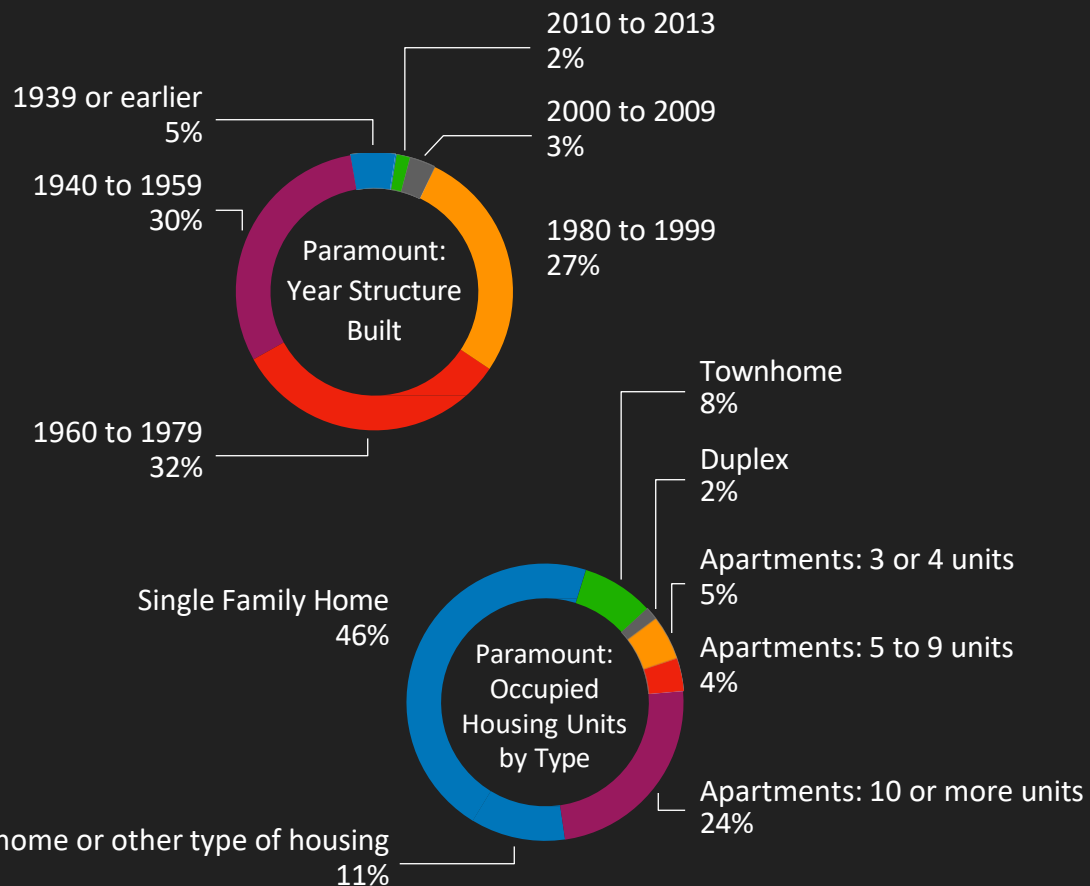
- **New detached ADUs** have the largest average size of any type approved in Paramount to date, at **898 sq ft**

- **Attached conversion ADUs** are the most popular type approved in Paramount to date



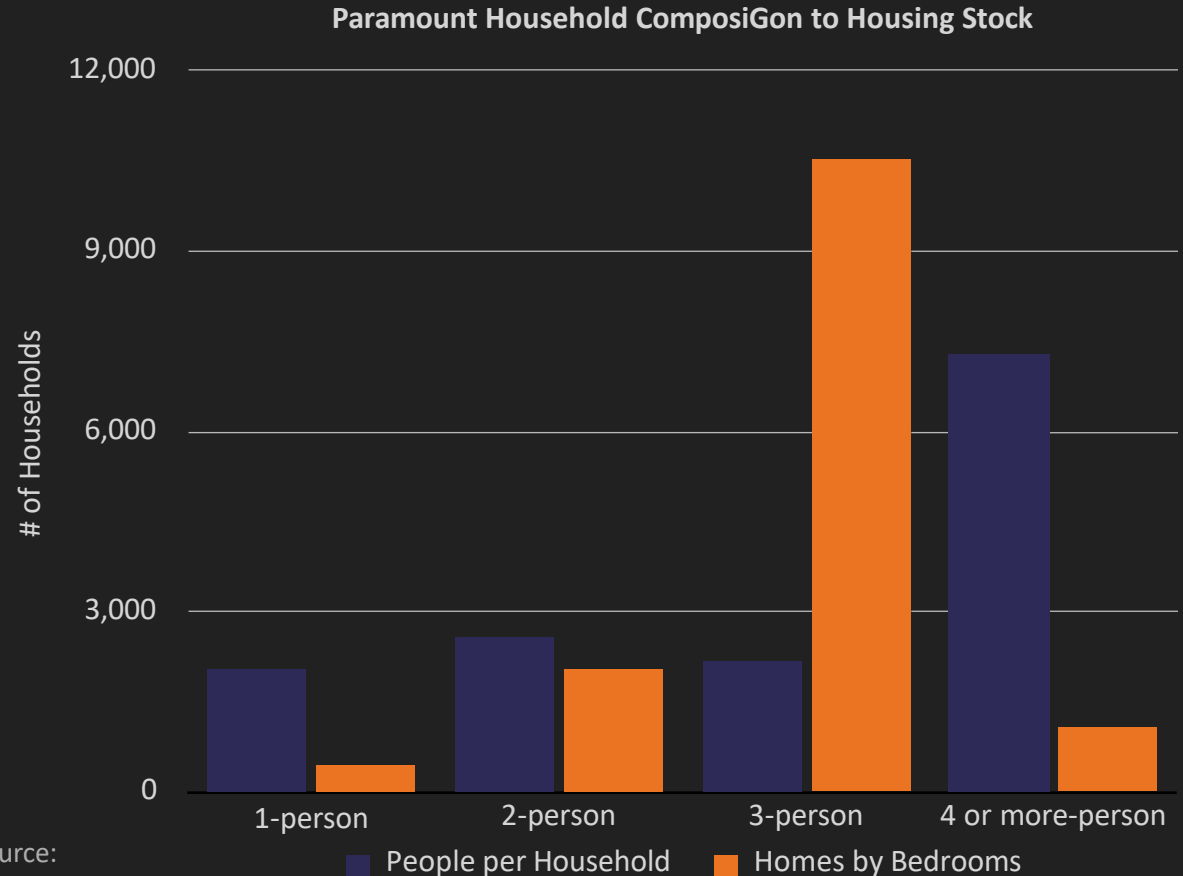
Paramount Housing by Structure Age and Type

- **46%** of the households in Paramount live in a detached home
- **67%** of the households in Paramount live in a home built prior to 1980
- Structures over 40 years of age approach the need for a **major remodel**
- This represents the “**ADU moment**”



Paramount HH Size/ Bedroom Count Mismatch

- **75%** of the households in Paramount live in a home with **2 or 3 bedrooms**
- Yet, **52%** of Paramount households have **4 or more people**
- This indicates a large potential **pent-up demand for ADUs**, to allow more room for **multi-generational households**



State ADU law Mandatory Compliance Recommendations

ADU Design, Ordinance, and Approval Process:

- Cities must approve ADUs **ministerially**, rather than using a discretionary process, based on objective standards such as:
 - size, configuration, setback, and placement on the lot
- This means adjustments must be made to any elements of the ADU ordinance that may require a **potentially-subjective determination**, such as those that use the word “compatible” or “compatibility”
- If Paramount would like to continue to regulate elements of ADU design, then **objective design standards** must be developed to do so



State ADU law Mandatory Compliance Recommendations

ADU Height:

- Current minimum allowable maximum ADU height per ordinance:
 - ADU max height: 16 feet
 - State ordinances specify no maximum ADU height
- Per AB 2221 and SB 897:
 - Allow attached ADUs up to 25ft
 - Allow detached ADUs within 1/2 mi of transit up to 18 ft
 - Allow ADUs on multifamily properties up to 18 ft



State ADU law Mandatory Compliance Recommendations

ADUs in the Front Setback:

- To allow construction of ADUs where lot size may be constraining, State ADU law exempts applicants from several requirements, if adhering to those requirements would prevent them from building an ADU of up to 800 sf
- AB 2221 has added front setbacks to the list of requirements that can be waived
- If an ADU of up to 800 sf does not fit in the back yard, such an ADU will now be allowed in the front setback
- The City of Paramount should update its ordinance to include this exemption



Options voted on at the two Paramount ADU Workshops:

- Allow larger ADUs to meet a wider range of needs
- Allow two-story detached ADUs by right
- Allow front, side, and/or rear zero setbacks for ADUs
- Allow more flexibility in how people design their ADU
- Allow more than one ADU per lot (not just 1ADU + 1JADU)
- Allow carriage homes to replace driveways in front setback
- Manage parking demand so a space is always free
- Move-able ADUs: allow tiny homes on wheels



Allow **larger ADUs** to meet a **wider range of needs**

- Increase allowable size for a two bedroom ADU from 1,000 to 1,200 square feet
- Some cities go higher than 1,200 sf, allowing ADUs to provide for larger family households
- Often paired with allowing two-story ADUs



Allow **two-story detached ADUs** **by right**

- Provide **flexibility** for more ADUs in more situations
- Single-story **ADUs large enough for families** don't always work in every yard
- A 1,200 square foot, two-story ADU takes up **less space** in a yard than a 1,000 square foot single-story ADU
- Allow for additional bedrooms to serve **larger households**



Allow front, side, and/or rear zero setbacks for ADUs

- ADU siting flexibility helps enable ADUs to work in more situations
- ADUs closer to lot lines creates more useable yard space
- Building codes protect life safety, requiring properly-fire-rated walls and other fire mitigation measures of zero-setback ADUs



Allow more ADU design flexibility



- Don't require ADUs to match style of primary homes
- Style compatibility standards were originally adopted to protect the beautiful look and feel of our neighborhoods
 - Most property owners have a strong self-interest in building a nice looking ADU, whether it matches the primary house or not
- What if the primary house is unattractive? Should an ADU that is more attractive not be allowed?

Allow more than one ADU per lot

- Currently, each lot allows 1ADU + 1JADU
- Allow for two full ADUs per primary home
- Existing lot coverage and setback standards ensure neighborhood design compatibility and sufficient yard area for residents



Allow carriage homes

- Allow new ADUs within existing driveway in front setback
- The carriage house is a classic American style, placing an ADU above a garage for vehicle storage next to the street
- Adding an ADU means that more people will be living on the same land, and sharing the same outdoor space
- Replacing a driveway with a carriage house saves the yard for BBQs, outdoor living areas, gardens, landscaping, and play areas for children and pets



Manage parking demand

- Adding extra homes can mean **adding cars** to the neighborhood
- To reduce the impacts and burdens of this, manage parking demand to allow some **spaces to remain available** for residents and visitors
- Manage on-street parking spaces through a **residential parking permit program** to ensure that spaces are generally available for both residents and visitors

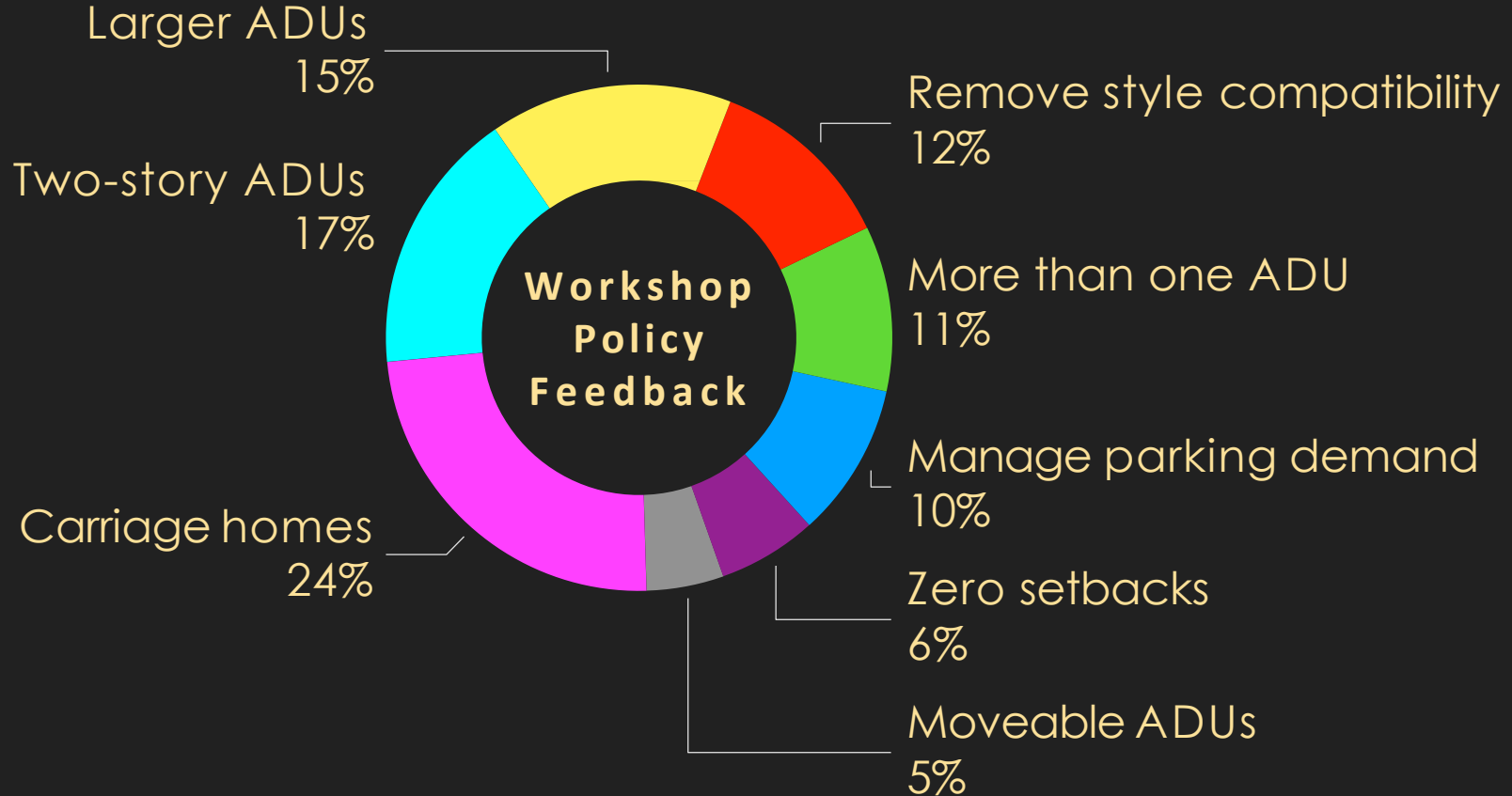


Allow **move-able ADUs**

- Allow **tiny homes on wheels** on residential properties
- Allow value-conscious homeowners to add an accessory dwelling unit for a **lower up-front cost**
- Typically, tiny homes on wheels must be connected to **approved utility hook-ups**, including water, sewer, and power
- A movable home could be advantageous for a person/household with **shorter-term, uncertain, or seasonal needs**, such as a student, contract worker, or a project or assignment worker such as those in the building trades or nursing fields



Paramount ADU Workshop Feedback



Results of the feedback from the two in-person ADU workshops held in Paramount. Values represent the proportion of all total votes.

Recommended ADU ordinance Amendments

Based on changes to state law and workshop feedback:

- Increase detached ADU height allowance to 25 ft citywide
- Allow Carriage Homes in the front setback
- Increase max allowable ADU size to 1,200 sf
- Remove ADU parking requirements citywide
- Monitor on-street parking and be prepared to manage demand with permitting
- Allow 2 ADUs and 1 JADU per parcel



HCD-required ADU ordinance Amendments

1. Allow ADUs for multifamily dwellings
2. Remove garage door replacement requirement for garage conversion ADUs
3. Remove references to underlying zoning requirements
4. Add “or other detached accessory structure” to Conversion Setbacks
5. Add the four additional instances, besides the half mile transit requirement, where parking is not required for an ADU:
 1. The ADU is in a historic district
 2. The ADU is attached
 3. On-street parking permits are required but not offered to the occupant of the ADU
 4. A car share vehicle is located within one block of the ADU
6. Do not require parking for JADUs
7. Add attached ADUs as a category of permissible ADUs
8. Remove phrase: “corner and exterior setbacks for the zoning designation apply”
9. Remove sizing requirements for Detached Multifamily ADUs

STATE OF CALIFORNIA - BUSINESS, CONSUMER SERVICES AND HOUSING AGENCY
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
DIVISION OF HOUSING POLICY DEVELOPMENT
2020 W. El Camino Avenue, Suite 500
Sacramento, CA 95833
(916) 263-2911 / FAX (916) 263-7453
www.hcd.ca.gov

GAVIN NEWSOM Governor



February 11, 2022

John Carver, Planning Director
City of Paramount
16400 Colorado Avenue
Paramount, CA 90723

Dear Mr. Carver:

RE: Review of Paramount's Accessory Dwelling Unit (ADU) Ordinance under State ADU Law (Gov. Code, § 65852.2)

Thank you for submitting the City of Paramount's (City) accessory dwelling unit (ADU) ordinance (Ordinance No. 1151, "the Ordinance") adopted June 8, 2021, to the California Department of Housing and Community Development (HCD). The Ordinance was received on July 7, 2021. HCD has reviewed the Ordinance and is submitting these written findings pursuant to Government Code section 65852.2, subdivision (h). HCD has determined that the Ordinance does not comply with section 65852.2 in the manner noted below. Under the statute, the City has up to 30 days to respond to these findings. Accordingly, the City must provide a written response to these findings no later than March 14, 2022.

The adopted ADU Ordinance addresses many statutory requirements; however, HCD finds that the Ordinance does not comply with State ADU Law in the following respects:

- Page 3. Section 17.104.030 Definitions – *Definition of "ADUs"* – The Ordinance defines ADUs as living spaces "on the same parcel as the single-family dwelling". Effective January 2020, the statute changed the definition of an ADU to add that it may be located on the same parcel as a single-family or multifamily dwelling, as noted in Government Code section 65852.2, subdivision (j)(1). Government Code section 65852.2, subdivisions (a)(1) and (a)(1)(D)(ii), allow ADUs in areas zoned single-family or multifamily dwelling residential use. The City should amend the Ordinance definition to include multifamily dwellings.
- Page 5. Section 17.104.060 *Garage Door Removal* – The Ordinance requires that "[i]f an attached or detached garage is converted to an ADU, the garage door shall be replaced with an exterior wall compatible with the existing dwelling." However, local development standards provided by the Ordinance pursuant to Government Code section 65852.2, subdivisions (a) through (d), do not apply to ADUs created under Government Code section 65852.2 subdivision (e)(1), such as an ADU that is created within the proposed space of a single-family dwelling

ADU Approval Process **Streamlining** Recommendations

Based on **changes to state law** and the ADU approval process audit:

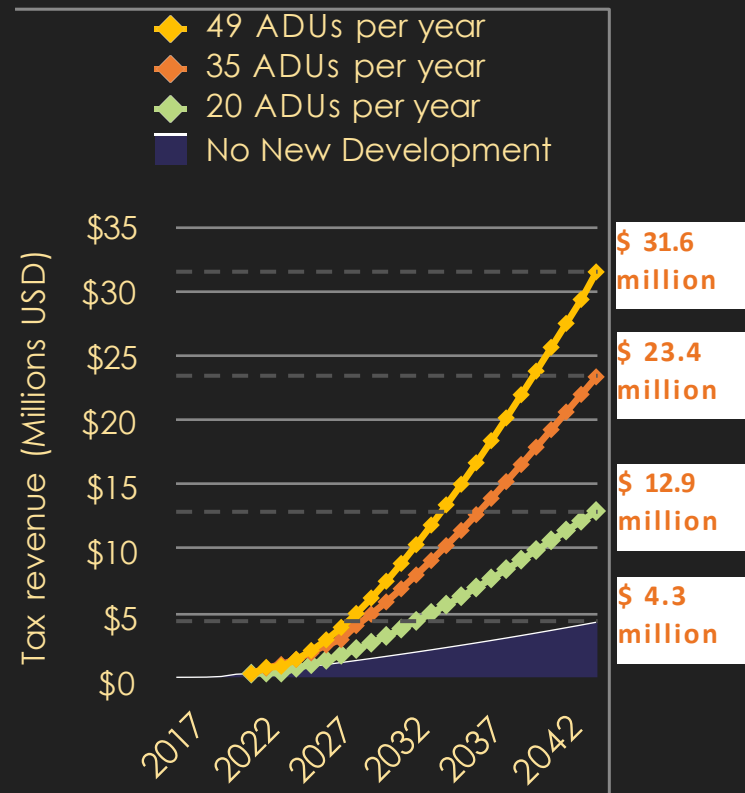
- Paramount currently has a **sequential**, two-step review and approval process for ADUs
- Convert to a **concurrent** review process by all departments, including the Planning and Building and Safety Divisions
- Once a complete application is processed and **accepted for intake**, the application would be sent to both the Planning Division and the Building and Safety Division at the same time
- This could cut roughly in **half the amount of time** it takes for an ADU application to be approved



Property Tax Reform Recommendations

ADUs in Paramount have the potential to bring in **\$17-32 million** in property taxes over the next two decades, but almost none of this increase in revenue will come to the City. This points to the need for **statewide property tax reforms**, to:

- Implement a fix to California's property tax system that **assigns a greater share of growth in property tax revenue from new homes to the cities** promoting housing development
- City of Paramount should join forces with other jurisdictions in the SCAG region to direct legislative lobbying efforts to **advocate for this change**
- Work with the **League of California Cities (Cal Cities)** to lobby for this change



Projected total property tax revenue from ADUs based on four different ADU production scenarios. Nearly all of this revenue is generated for LA County and not the City of Paramount.

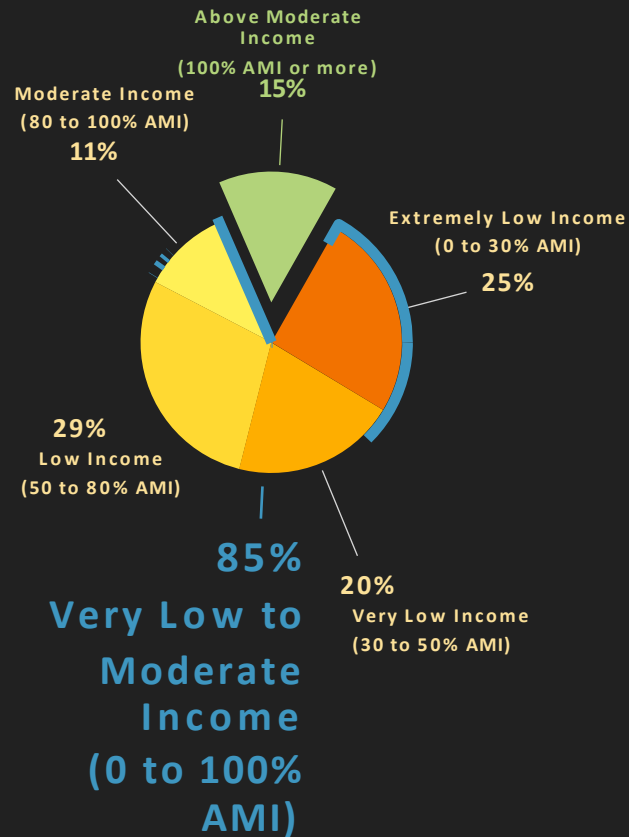
ADU Financing Recommendations

Target ADU financing programs to **85% of Paramount residents who are Low to Moderate Income**:

- Support program development to finance ADU construction for low-to-moderate income homeowners
- Support financing program development for homeowners to build ADUs for low-income tenants
- Support SCAG in creating a secondary market for loans for ADUs and other needed housing finance products
 - Such as a Southern California Regional Housing Finance Authority
 - To work with primary lenders, such as credit unions and Community Development Financial Institutions (CDFIs), to make loans for ADU construction available
- Work with Los Angeles Public Bank to provide ADU construction financing
- Partner with a local nonprofit/consultancy to offer free or discounted technical assistance to support the ADU development process
- Lobby for the renewal of the CalHFA ADU grant, or the adoption of a similar financial aid program for ADUs

Work with with the Gateway Cities Council of Governments and the Gateway Cities Affordable Housing Trust to implement these recommendations

Paramount Income Distribution



Unpermitted ADU Amnesty Program Recommendations

- Update **ADU ordinance** to add provisions to align with new State law:
 - **Delayed** enforcement for five years
 - Approval of **unpermitted ADUs** that do not threaten health or safety
- Streamline legalization process and develop resources for **staff members**:
 - To efficiently work through **complex cases**, refer to **previous building codes**
 - How to most effectively assist homeowners who **may be fearful** of the permitting process and have unique, complicated cases
- Develop resources for **residents**:
 - Step-by-step **guides, FAQs**, and information on **fees and financing**
 - Conduct free ADU legalization **workshops**
 - Consider **time-limited legalization program** within several year period
 - Offer low-cost or **free initial inspections**
 - Offer anonymous participation option, **no risk of penalties** or future code enforcement within program parameters
- **Continually refine** and document legalization process to improve it over time
- **Partner with an ADU nonprofit** to assist applicants, especially early in the process

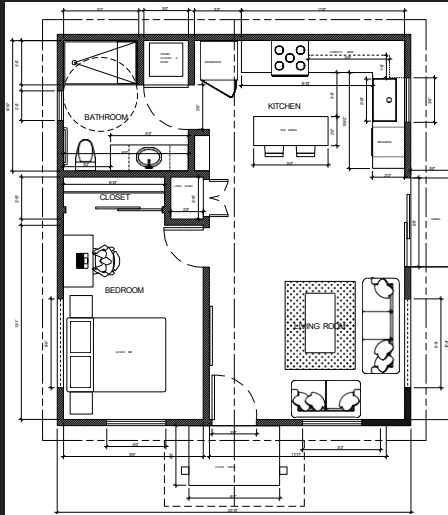
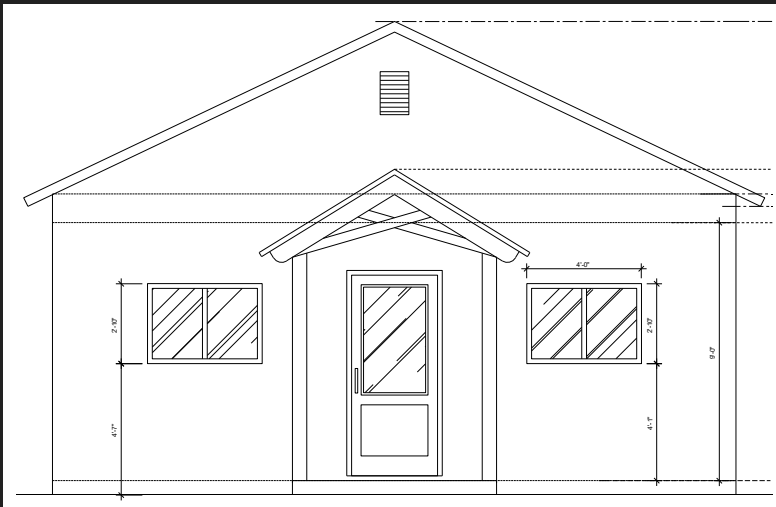
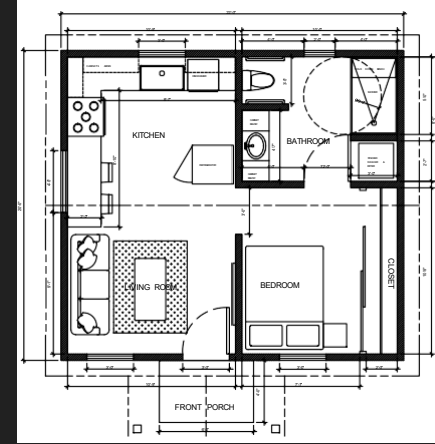
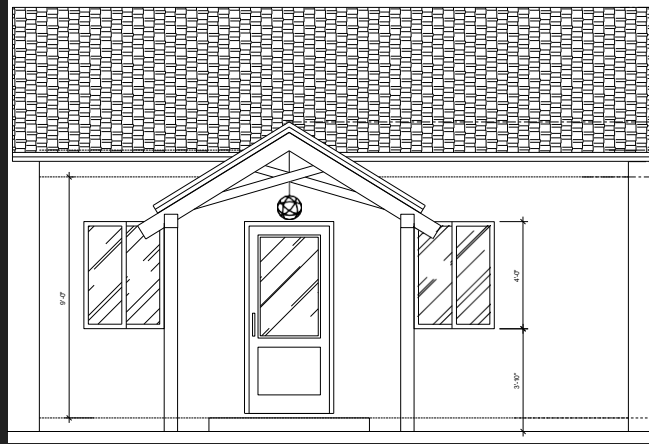


Possible unpermitted ADU, not located in Paramount

Studio ADU plan

Plan Features:

- Studio
- 440 sf
- 1 accessible bath
- Possible to make a 1-bedroom



1-Bedroom ADU plan

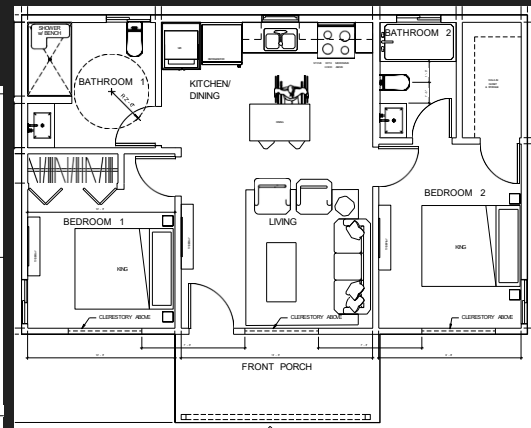
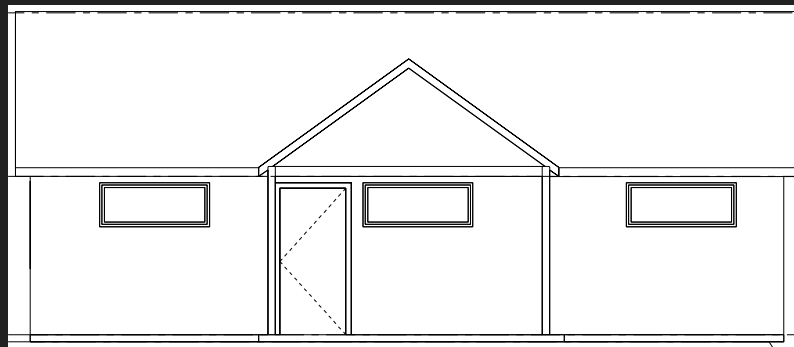
Plan Features:

- 1 Bedroom
- 630 sf
- 1 accessible bath

2-Bedroom ADU plan

Plan Features:

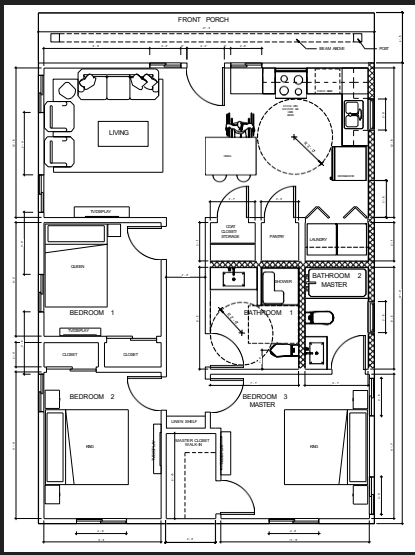
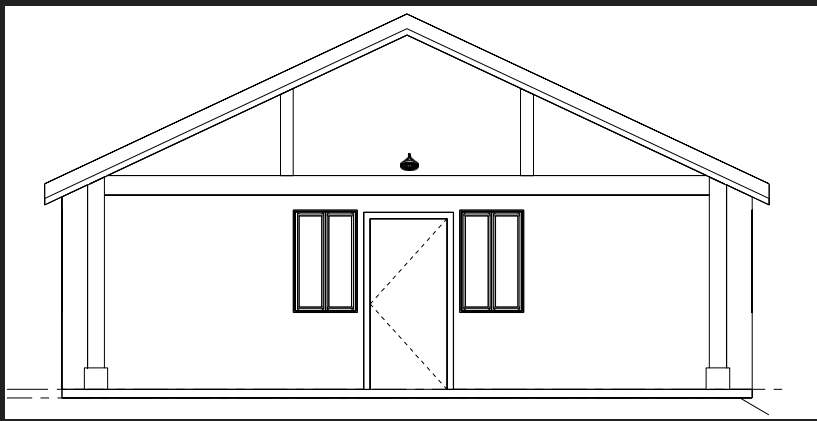
- 2 Bedrooms
- 749 sf
- 2 baths, 1 accessible



3-Bedroom ADU plan

Plan Features:

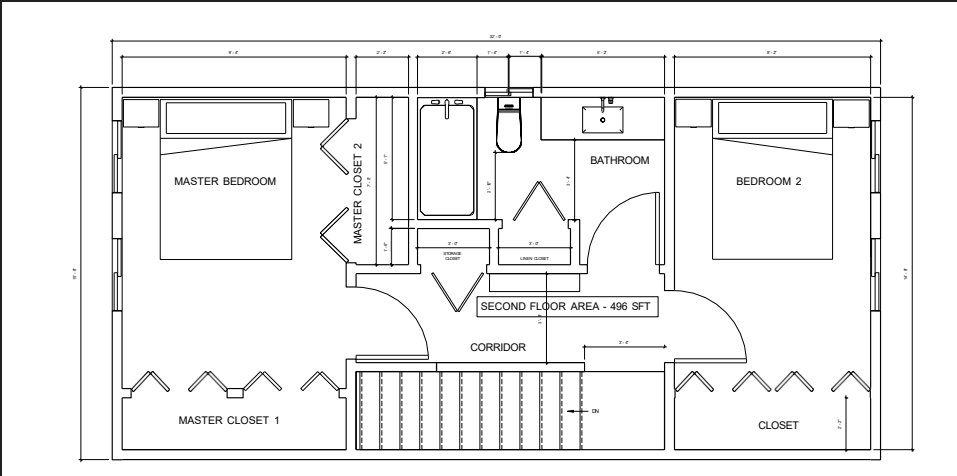
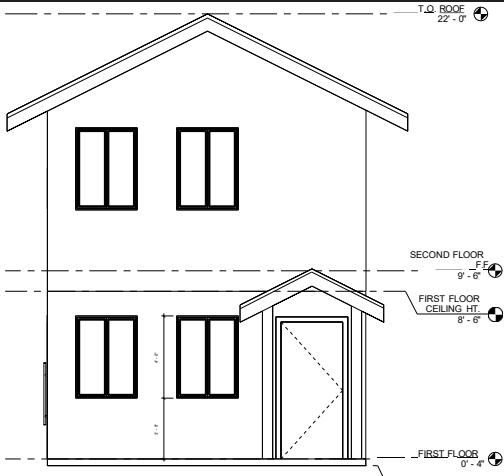
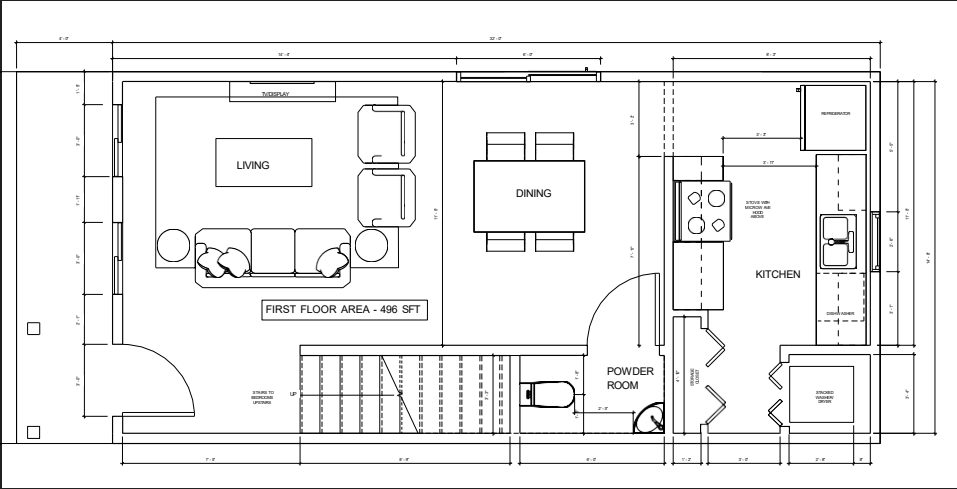
- 3 Bedrooms
- 1,000 sf
- 2 baths, 1 accessible



2-Bedroom, 2-story ADU plan

Plan Features:

- 2 Bedrooms
- 992 sf
- 1.5 baths



Thank you!





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ACCESSORY DWELLING UNIT (ADU) ORDINANCE AND RESOURCE PROJECT



CITY OF PARAMOUNT

ORAL REPORT ITEM NO. 6



THE CITY
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FISCAL YEAR 2023 – 2024 PROPOSED BUDGET



CITY OF PARAMOUNT

ITEM NO. 7

FY 2023-24 Proposed Budget

1. Budget Overview
2. Department Budget Presentation
 - Community Promotion/Community Services
 - Public Safety
 - Public Works / Capital Improvement Projects
 - Planning
 - City Manager
 - Administrative Services
 - Finance
3. Final Proposed Budget (With Additional Changes)

FY 2023-24 SOURCES BY FUND TYPE

FUND TYPE	FY 2023-24 TOTAL SOURCES	FY 2023-24 REVISED SOURCES
General Fund	44,109,550	44,109,550
Special Revenue Funds	31,954,200	32,107,200
Water Funds	10,441,100	10,441,100
Equipment Replacement Funds	226,750	226,750
Debt Service Fund	1,770,750	1,770,750
Fiduciary Funds (Successor Agency)	6,055,000	6,055,000
TOTAL SOURCES	94,557,350	94,710,350

FY 2023-24 EXPENDITURE SUMMARY

Budget By Department	FY 2023-24 TOTAL ALL FUNDS	% of Total	FY 2023-24 General Fund
Council & Commissions	492,200	0%	489,100
City Manager/City Clerk	2,650,650	2%	2,600,450
Administrative Services	2,342,550	2%	2,215,250
Finance	4,916,500	5%	4,007,200
Planning	6,359,050	6%	4,210,650
Public Safety	16,690,750	15%	15,626,350
Community Services	7,710,600	7%	4,008,100
Public Works	21,239,150	20%	8,568,600
Capital Improvement Projects	38,159,650	35%	16,077,350
Successor Agency	5,736,100	5%	-
Debt Service Fund	1,770,750	2%	-
Total Expenditures/Uses*	108,067,950	100%	57,803,050

* Total presented at 6/13/23 Council Meeting.

Additional Budget changes will be presented tonight and reflected in **Final Proposed Budget**



COMMUNITY PROMOTION AND ORGANIZATION FUNDING

Total FY 2024 Budget - \$741,700

Community Promotion

- Total budget \$741,700 (\$152,900 decrease from FY 23 –one-time \$200K grant for PEP Scholarship Program in FY 23)
 - Marketing
 - Community Events
 - Recognition Programs
 - Community Group & Event Funding



Marketing, Events, & Programs

Description	FY 2022 Actual	FY 2023 6/30 Est.	FY 2024 Proposed
Flowers/Donations	\$ 709	\$ 600	\$ 600
Plaques & Certificates	2,384	3,100	3,100
Senior Thanksgiving	3,424	1,750	12,000
Christmas Decorations	-	9,700	9,700
Christmas Train	47,962	49,100	76,600
City Publications	110,351	122,800	125,750
Pitch-in Paramount	4,749	-	-
Community Promotion Events	219,354	371,050	364,450
Graffiti Awards	-	1,500	1,500
Youth Sports Scholarship Fund	1,730	30,000	30,000
Total	\$ 390,663	\$ 589,600	\$ 623,700



Community Promotion

- **Marketing**

- Monthly Around Town
- Cityscape in the Chamber Pulse Beat
- Community Guide Advertisement
- Community Services Spring/Summer and Fall/Winter program and events postcard
- Social Media
- Explore Paramount
- City Coloring Books
- Promotional & Event Merchandise



Community Promotion

- **Community Events**

- Senior Thanksgiving
- Santa Train
 - Upgraded Apples/Bags
 - Promotional Video
- Holiday Tree Lighting
 - 25th Anniversary
- Heritage Festival
- Veterans Celebration
- Eco-Friendly Fair
- A Night Under the Hay Tree Concerts (2)



Community Promotion

- **Community Events**
 - Back to School Fair
 - \$5,000 increase requested for student t-shirts
 - Snacks & Chats with the Mayor
 - 5K/1K Fun Run – New
 - SE Cities Coordination
 - May Event



Community Promotion

- **Recognition Programs**
 - Education Banners
 - PHS Top 25
 - Odyssey Top 5
 - PHS Top 5 Momentum
 - PHS Top 5 Volunteers
 - Teachers/Classified of the Year
 - Military “Blvd. of Heroes” Program
 - Paramount Pride Home Beautification



Community Promotion

- **Recognition Programs**
 - Youth Sports and Arts Scholarships
 - Youth Sports: Independent Youth Leagues, YMCA Swim Team, Youth Hockey & Adaptive Youth Sports
 - Arts: dance & music instruction



Community Organizations

Group Name		FY 2022 Actual	FY 2023 6/30 Est.	FY 2024 Proposed
Community Group Funding				
California Aquatic Therapy & Wellness	\$	17,000	8,000	8,000
Children's Clinic		17,000	8,000	8,000
Children's Dental Center		17,000	8,000	8,000
Community Family Guidance Center		5,000	8,000	8,000
Helpline Youth Counseling		17,000	8,000	8,000
Little House		15,000	5,000	8,000
Pathways Volunteer Hospice		25,000	8,000	8,000
Su Casa		5,000	8,000	8,000
Miscellaneous		700	214,000	14,000
Total	\$	118,700	\$ 275,000	\$ 78,000

* FY 2022 - Additional \$12K in City CMFA funds provided to 5 groups/\$20K to Pathways



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

Group Name	FY 2022 Actual	FY 2023 6/30 Est.	FY 2024 Proposed
Special Event Funding			
"999" Kids Foundation	1,000	1,000	1,000
Latinas Art Foundation	5,000	16,000	18,000
Tepic Sister Cities	\$ -	5,000	8,000
Paramount Historical Society	-	8,000	8,000
Total	\$ 6,000	\$ 30,000	\$ 35,000



Community Organizations

- **Special Event Funding:**
 - “999” Kids Foundation – LASD Child Abuse Pledge Drive
 - Latinas Art Foundation – Paramount Student Art Show & Día de los Muertos
 - Tepic Sister City – Día del Niños
 - Paramount Historical Society





COMMUNITY PROMOTION AND ORGANIZATION FUNDING

Total FY 2024 Budget - \$741,700



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COMMUNITY SERVICES

Total FY 2024 Budget - \$7,726,600



CITY OF PARAMOUNT

ITEM NO. 7

Community Services

- Total FY 24 Budget - \$7,726,600
- Grants - \$3,533,250 (46% of CS budget)
 - ASES Grant - \$2,425,700
 - Proposition A Transit - \$662,200
 - World Energy CBA - \$200,000
 - Outdoor Equity Grant - \$132,200
 - CDBG - \$113,150



Community Services

- CS FY 24 Budget Increase - \$1,276,100
 - FT Staffing – Fully Staffed
 - PT Staffing – New PT staff/New Programs
 - 5 New Coordinator/Rec Assistant Positions:
 - Communications (FY 23 approved)
 - Special Events (FY 23 approved)
 - Adaptive Recreation (**new**)
 - Mariposa Learning Center (**new**)
 - Pathfinders Program (**new/grant**)



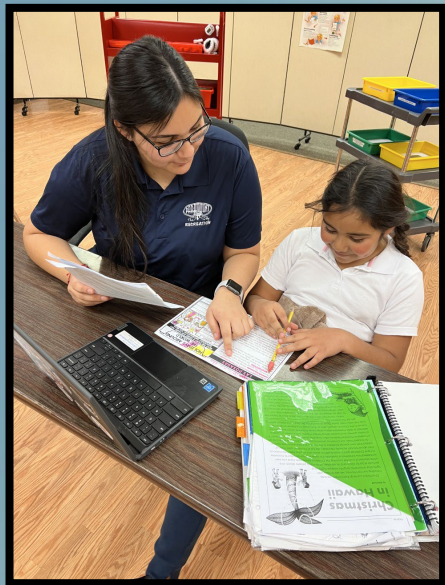
Community Services

- CS FY 24 Budget Increase (continued)
 - Special Event Increases
 - Enhanced Facility Staffing
 - YMCA Aquatics Program Subsidy
 - Park Supervision Contract
 - Investment in replacement or new park/facility amenities



Community Services

- Youth Programming
 - Summer Camp PEP at Spane Park (new)
 - 6 weeks, Ages 5-12, 12pm-3pm
 - Mariposa Learning Center Program (new)
 - Year-Round, After School Homework Help, Activities
 - City Sports (expanded)
 - T-Ball, Soccer, Volleyball, Basketball & Ball Hockey
 - Adaptive Recreation (expanded)
 - Excursions, Events & Sports



Community Services

- Youth Programming
 - Paramount Teen Leadership (revised)
 - Event Volunteering
 - Excursions/Activities
 - Scholarships
 - Mommy & Me (expanded)
 - Teen Excursions/Sport Excursions (new)
 - Paramount Pond Activities (new)
 - Contracted Instructional Classes
 - Independent Youth Sports Leagues
 - Spane PEP Learning Center



Community Services



- Youth Programming
 - Kids Art Show/Paint Nights
 - Summer Programs
 - Aquatics
 - STAR After School Program





Community Services

- Adult/Family Programming
 - Paramount Pathfinders (new)
 - Monthly Excursions to LA County cultural, historical, & nature sites
 - Grant Funded
 - Year-Round Sports Leagues (expanded)
 - 3-on-3 Basketball, Volleyball, Soccer, Softball (2)
 - 1660 Adult Recreation
 - PHIT – Wednesdays & Saturdays
 - Yoga/Zumba on the Park (new)

Community Services



- Adult/Family Programming
 - 1660 Adult Recreation
 - Comedy Nights
 - Family & Adult Paint Nights
 - Date Night Day Care
 - General Excursions
 - Self-Defense/First Aid Classes

Community Services



- Senior Programming
 - Daily Meal Program
 - Senior Home Safety Program (Pathways)
 - Evening/Weekend Socials & Dance Nights (**expanded**)
 - Coffee & Cookies with the Mayor
 - 55 & Fit (**new**)
 - Excursions
 - On-Site Special Events
 - On-Site Activities
 - Senior Ballet Folklorico

Community Services



- Summer Programs
 - Recreation Swim & Swim Lessons (YMCA)
 - Summer Kickoff
 - Healthy Eating for Youth/HEY! Program (PUSD partnership)
 - Open Gym/Futsal Courts
 - Day Camp
 - Movie Nights
 - Splash Pad
 - Summer Concerts

Community Services

- Special Events

- Día de los Niños (Easter Egg Hunt)
 - Story Time Village
 - Partnership with Tepic Sister Cities
- Friday Night Paramount
 - 2 Pop-Up FNP Events
- A Night Under the Hay Tree Concerts
- Halloween Hootenanny
- Halloween Festival/Haunted House
- Xañtolo/Día de los Muertos
 - Partnership with Latinas Art Foundation



Community Services

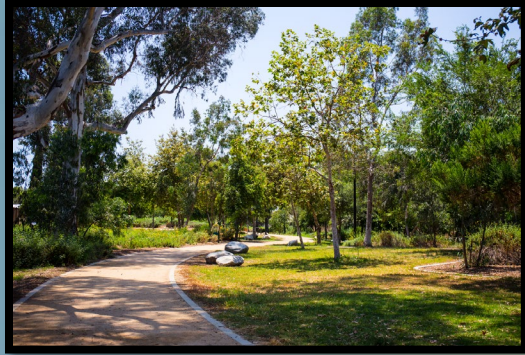
- Special Events
 - Santa's Snow Fest
 - 4-8 p.m.
 - Snow Play/Sledding/Santa's Village



Community Services



- Aquatics
 - Summer Recreation Swim
 - Year-Round Swim Lessons
 - Youth Swim Team
 - 2nd Grade Learn to Swim Program
 - YMCA Subsidy
 - Increase of \$50,000 – Total Subsidy of \$130,500
 - Minimum Wage Increases
 - Cost Comparison to City
 - Adaptive Swim Assistance
 - Orange Splash Pad

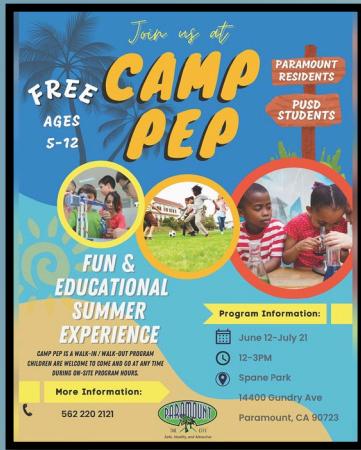


Community Services

- Park Supervision
 - Southwest Security
 - Agenda Item #11 – Amended Contract
 - M-F – 8-hour shift
 - Weekends – 12-hour shift
 - Budget Increase - \$16,000
 - Contingency Funds for unanticipated needs
 - Community Services Needs:
 - Weekday facility opening for sports, restroom closures
 - Weekend shelter permits, sports

Community Services

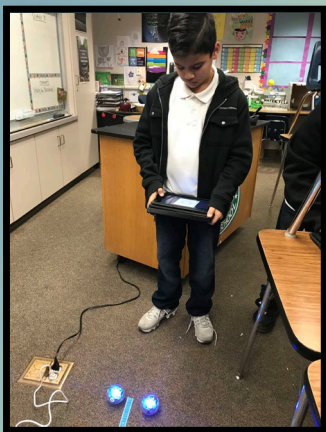
- World Energy CBA
 - Free Summer Recreation Swim - \$25K
 - Free Youth Sports - \$20K
 - Summer Day Camp - \$30K
 - Mariposa Learning Center Excursions - \$40K
 - Senior Programming - \$10K
 - FNPs - \$10K
 - Spane Camp PEP Excursions - \$5K



Community Services



- World Energy CBA
 - Paramount Teen Leadership:
 - Scholarships- \$20K
 - Program Supplies - \$5K
 - Yoga on the Park - \$10K
 - Additional Family Paint Nights - \$5K
 - Adaptive Recreation Excursions - \$20K



Community Services

- STAR After School Program
 - New 3-Year Grant Renewal
 - Operates at 15 elementary/middle school sites:
 - 11 elementary/4 middle schools
 - Operates every school day for after school needs
 - Homework Help, Physical Fitness, Literacy, & Nutrition
 - Coordinate with PUSD's ELO Program for additional enrichment options
 - Transition - CBO

Community Services

- **Transit**

- Long Beach Transit Subsidy
- Taxi/GoGo Grandparent
 - Out-of-Town Medical
 - In-Town Medical
 - In-Town Shopping
 - In-Town Government Office Trips
 - Trips to the Paramount Senior Center
- Excursion Bus Costs
 - City Excursions, Prop A, Day Camp, Pathfinders & Mariposa Learning Center Program



Community Services

- **Equipment Upgrades - \$ 313,550**
 - Park Amenities:
 - Concrete Tables/Trash/Benches/BBQs - \$70,300
 - Exercise Equipment - \$12,100
 - Pool/Gym Amenities:
 - Floor Mats/Floor Machine/Volleyball Tower/Ball Hockey Border - \$21,700
 - Ballfields:
 - Bleachers - \$77,200
 - Facilities:
 - Repl. Equipment/Table Setups - \$35,300



Community Services

- **Equipment Upgrades - \$ 313,550**
 - Events:
 - Solar Generator/Barricades - \$4,750
 - Senior Center
 - Repl. Tables/Chairs - \$57,700





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COMMUNITY SERVICES

Total FY 2024 Budget - \$7,726,600



CITY OF PARAMOUNT

ITEM NO. 7



PUBLIC SAFETY DEPARTMENT TOTAL FY 2023-24 BUDGET \$16,900,750

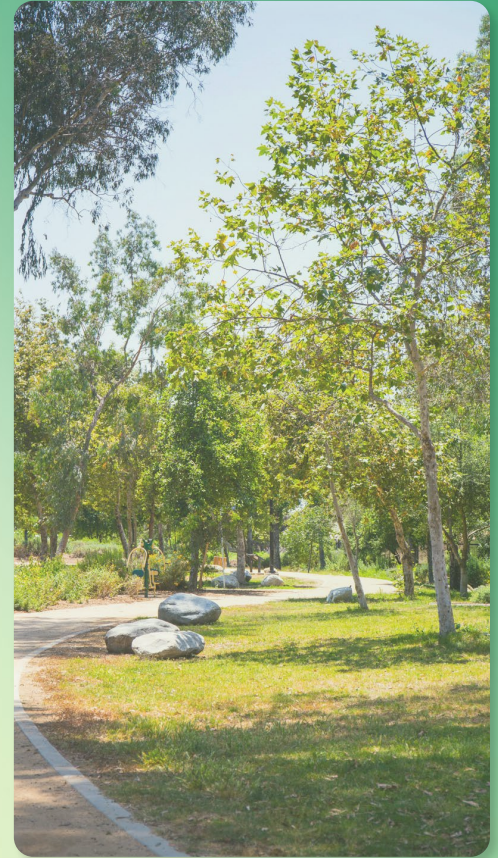


PUBLIC SAFETY DEPARTMENT

Administration Division
Sworn Division
Non-Sworn Division
Code Enforcement Division
Support Services Division
Community Preservation Division

Administration Division – 3111

- » Administration Total Budget: \$807,300
 - Security Rebate Program for Residential and Business
 - Fireworks Suppression Efforts
 - EOC Consultant
 - EOC Supplies



Sworn Division – 3121

- » Sworn Total Budget: \$11,204,600
- » Los Angeles County Sheriff's Contract: \$9,316,400
 - Deputy Sheriff Cost – 7.61% rate increase
 - Bonus-I Deputy – 6.96% rate increase
 - Sergeant and Lieutenant Services – 6.86% rate increase
 - 1% increase to the Liability Trust Fund (12% for the year)

Sworn Division Deployment

- » Patrol Deployment \$6,391,000:
 - Ten 56-hour patrol units
 - Two 40-hour patrol units

- » Law Enforcement Supervision \$652,700:
 - Service Area Lieutenant
 - Special Assignment Sergeant

- » Special Assignment Deputies \$1,815,600:
 - Four BEAT Deputies (A,B,D, & E)
 - One Special Problems Deputy (Park Patrol & Crime Suppression)

Sworn Division Deployment Continue

- » Dedicated Traffic Deputy \$253,800:
 - \$105,900 for Ford Explorer Vehicle (billed throughout the year)
- » Youth Activities League (YAL) Deputy \$363,200:
 - \$272,400 Grant Funded and \$90,800 General Fund
- » Mental Evaluation Team Unit (Moratorium)
 - \$150,000 shared cost with neighboring cities
- » Second School Resource Deputy (Moratorium)
 - \$120,000 City's shared cost with Paramount Unified School District

Sworn Division Deployment – Overtime

» Special Event Services \$941,800:

- Crime Suppression Details (SCOPS Grant)
- Party Car Unit (SCOPS Grant)
- Transit Patrols (PROP A Grant)
- Targeted Traffic Enforcement Details (General Fund)
- Street Racing Enforcement (General Fund)
- Special Events (General Fund)

Deployment Enhancements – Meeting City Council Goals

- » Dedicated Traffic Deputy (June 2023):
 - Handle traffic related calls and alleviate patrol units
- » Community Service Officers (March 2023):
 - Responding and completing non-injury traffic collision reports
- » Park Patrol Deputy = Special Problems Deputy:
 - Southwest Patrol is patrolling City parks
- » Dedicated Party Patrol Car:
 - Fridays (1 unit) & Saturdays (2 units)



Sworn Division Agreements

- » Community Prosecutor Program:
 - Deputy District Attorney
 - \$152,000 City's annual agreement
 - Shared with the City of Lakewood

- » Detective Specialist:
 - \$50,000 annual agreement

- » LACO JJCPA Grant:
 - Youth Activities League Program
 - \$273,000 annual agreement (\$153,000 more)

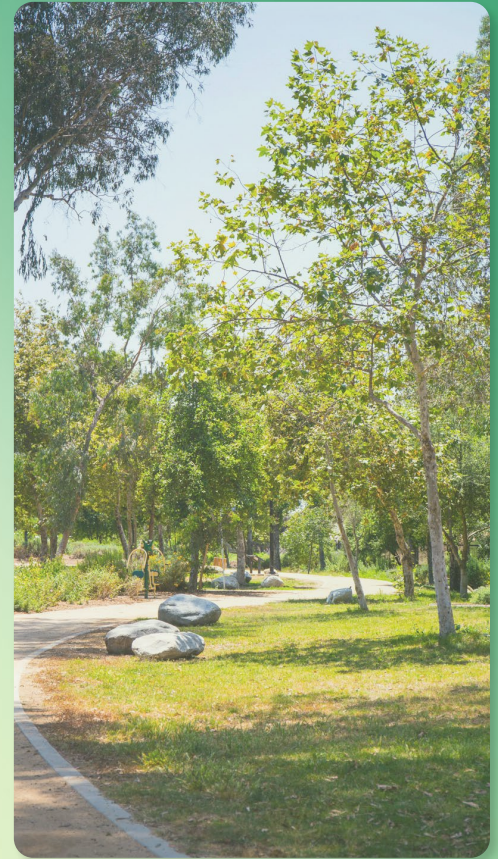
Sworn Division Expenditures

- » Flock Camera Safety System:
 - \$38,500 per year
 - 14 license plate readers throughout the City
- » LASD Educational Reimbursement:
 - New incentive program for Sworn
 - \$10,000 per year
 - Paramount Deputies are eligible for up to \$2,000 per year for any college approved courses



Non-Sworn Division – 3122

- » Non-Sworn Total Budget: \$2,016,500
 - Management Analyst
 - Community Service Officer Supervisor
 - Community Service Officers (7)
 - Parking Control Officer – Street Sweeping (1)
 - Part-time Public Service Assistants (8)
- » ACMS Crossing Guard Contract: \$380,800
 - 19% increase in hourly rate from \$24.49 to \$29.08
 - \$71,100 increase from FY23
 - Locked in for 2-years at this hourly rate
 - 21 sites for a total of 13,095 hours





Code Enforcement Division – 3123

» Code Enforcement Total Budget:
\$955,150

- Senior Code Enforcement Officer (1)
- Code Enforcement Officers (3)
- Office Assistant II
- Part-time Code Enforcement Officers (2)
- Part-time Public Service Assistant

Support Services Division – 3124

- » Support Services Total Budget: \$726,200
 - Graffiti Tracker Annual Agreement \$26,000
 - Reverse 911 Response System with Everbridge \$19,000
 - Area E Membership \$5,700
 - Southeast Area Animal Control (SEAACA):
 - Annual Contract \$391,400
 - \$125,400 increase from FY23 (FY22: 5.24%, FY21: 4.98%)
 - Licensed Veterinarian
 - Full Licensing Canvass \$31,850

Community Preservation Division – 3125

» Community Preservation Total Budget: \$1,191,000

- Annual Homeless Count (City Net) \$25,000
- Homeless Services (HOME-ARP) \$350,000
- Homeless Services (ARPA):
 - Annual Contract with Salvation Army Bell Shelter \$312,500
 - 15 dedicated shelter beds
- Rental Assistance Program (PHLA Grant) \$197,100
- Residential Window Bar Security Rebate \$40,000
 - \$2,000 rebate to remove window bars
 - Follow similar process as our current rebate programs

Community Preservation Events

- » Pitch-in Paramount Events:
 - \$24,600 per year for 5 events
- » Public Safety Expo:
 - \$15,000 per year w/Health Fair Component
- » National Night Out:
 - \$5,000 per year
 - Celebrated on July 27 in conjunction with the Summer Concert



PUBLIC SAFETY DEPARTMENT

Questions?



PUBLIC SAFETY DEPARTMENT TOTAL FY 2023-24 BUDGET \$16,900,750





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PUBLIC WORKS DEPARTMENT FY2023-24 BUDGET \$21,239,150



CITY OF PARAMOUNT

ITEM NO. 7

PW - Administration

- Total Budget: \$2,370,200
- Provides overall management and support for the entire Public Works Department
- New:
 - Household Battery recycling program
 - Uniform Changes for all divisions



PW - Facilities

- Total Budget: \$2,533,400
- General Maintenance Services for all City Facilities, Graffiti Removal Services and Janitorial – In-house and contracted
- New:
 - Increases to general costs for supplies and services
 - Purchase of Special Event lighting and barricades
 - Purchase of new equipment:
 - Graffiti Truck
 - Forklift



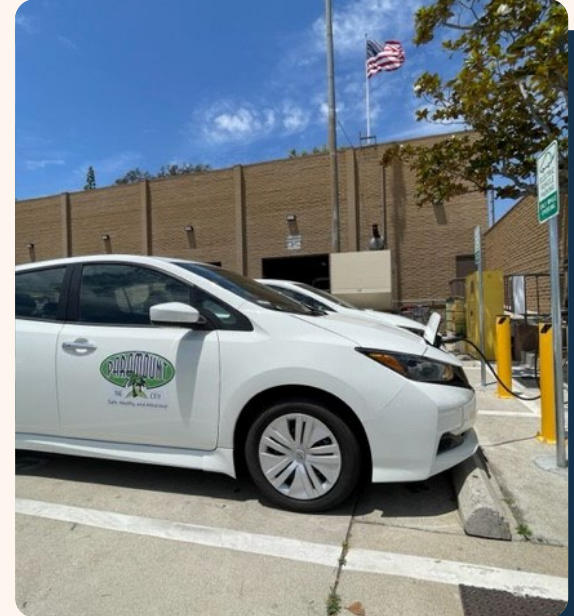
PW - Landscape

- Total Budget: \$3,635,450
- General Maintenance Services for Parks, Public Property, Medians, Trees etc. - In-house and contracted
- New:
 - Additional Part Time staff – "Enhancement Crew"
 - Increased landscape maintenance and tree services
 - World Energy - CBA
 - Full year of Adopt-A-Highway Services
 - Purchase of new equipment:
 - Utility Cart (electric) and Bucket Truck



PW – Vehicle and Equipment Maintenance

- Total Budget: \$943,950
- General Vehicle Maintenance Contract and vehicle replacement contract with Enterprise
- New:
 - Increased vehicle replacement – 16 vehicles



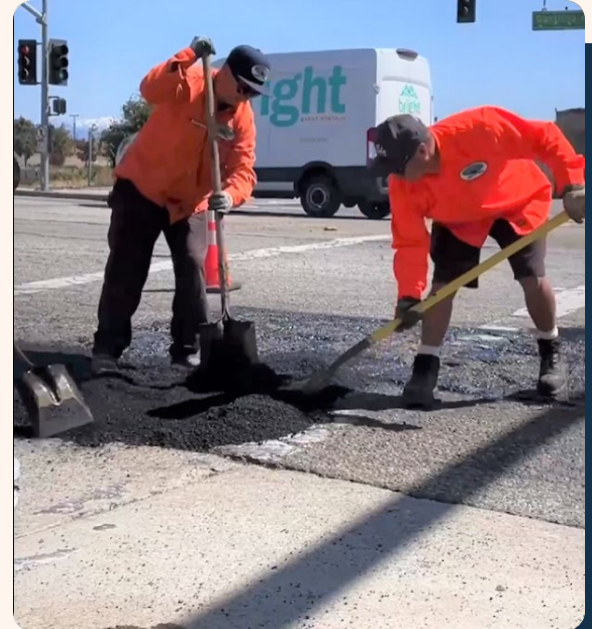
PW – Sustainability

- Total Budget: \$738,600
- Programs and activities aligned with the City's sustainability goals and Climate Action Plan
- Includes Stormwater and Solid Waste
- New:
 - World Energy CBA – Climate Action Plan Rebate Programs
 - EV vehicle rebates
 - Electrical panel upgrades
 - Increase to trash rate subsidy



PW – Roads

- Total Budget: \$2,129,250
- General Maintenance Services for Roads, sidewalks, street legends and striping, curb & gutter, signs and traffic signals - In-house and contracted
- New:
 - Equipment Purchase
 - Dump Truck



PW – Engineering

- Total Budget: \$508,850
- Provides General and Traffic Engineering services
- New:
 - Additional Traffic Study – Traffic Circle



PW – Water

- Total Budget: \$8,379,450
 - Water Production: \$5,660,250
 - Water Distribution: \$2,167,800
 - Customer Service: \$551,400
- Provide drinking water to 98% of Paramount
- New:
 - SCADA Upgrades – Integration of Well #16
 - Chemical Tank Shade





PUBLIC WORKS DEPARTMENT FY2023-24 BUDGET QUESTIONS?



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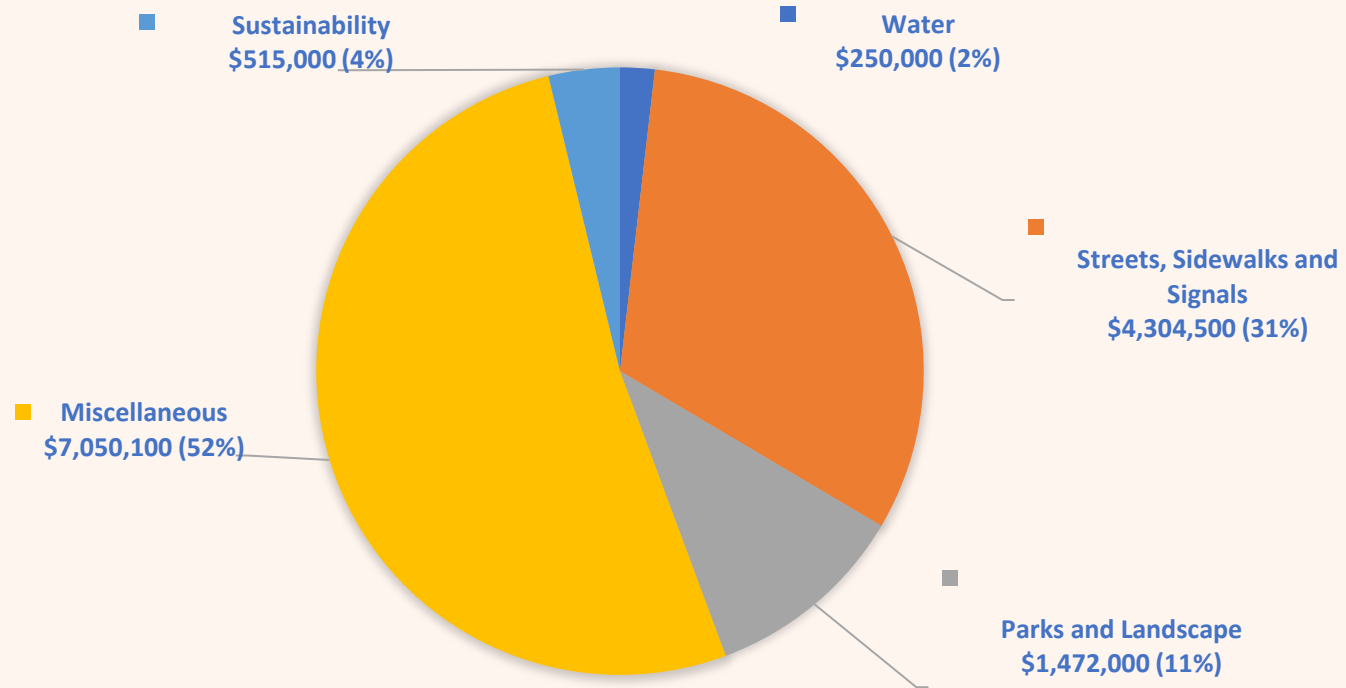
CAPITAL IMPROVEMENTS PROJECTS FY2023-24 BUDGET



CITY OF PARAMOUNT

ITEM NO. 7

New Capital Improvements - \$13,591,600





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STREETS, SIGNALS AND SIDEWALKS

\$4,304,500

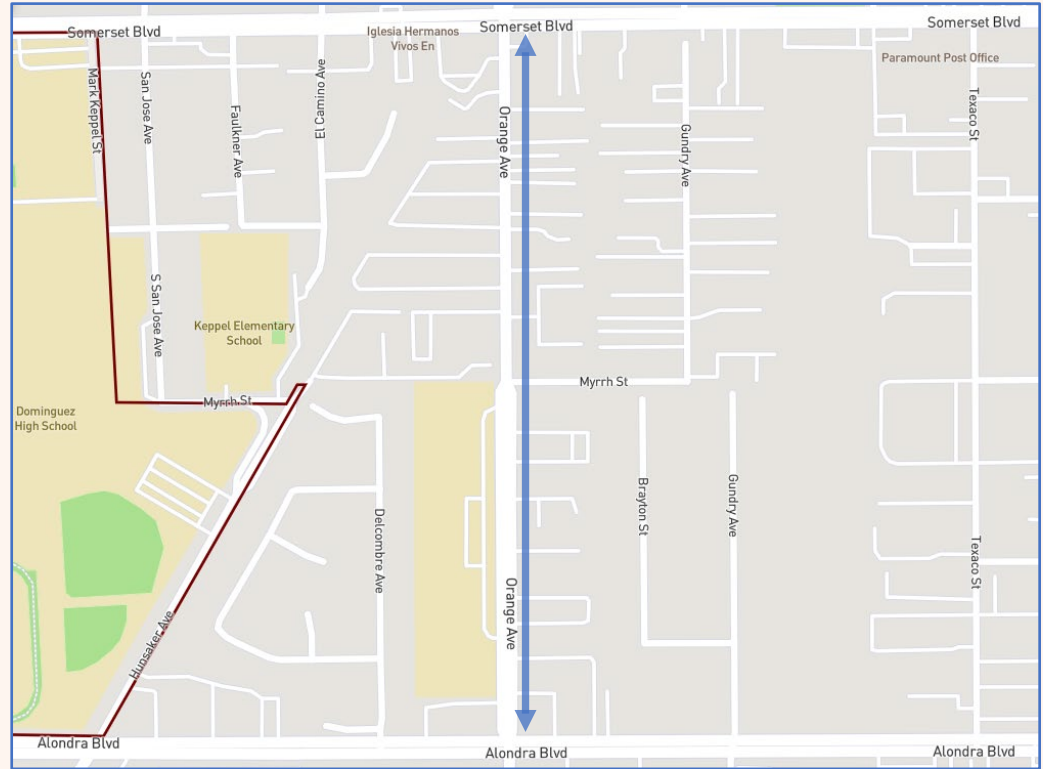


CITY OF PARAMOUNT

ITEM NO. 7

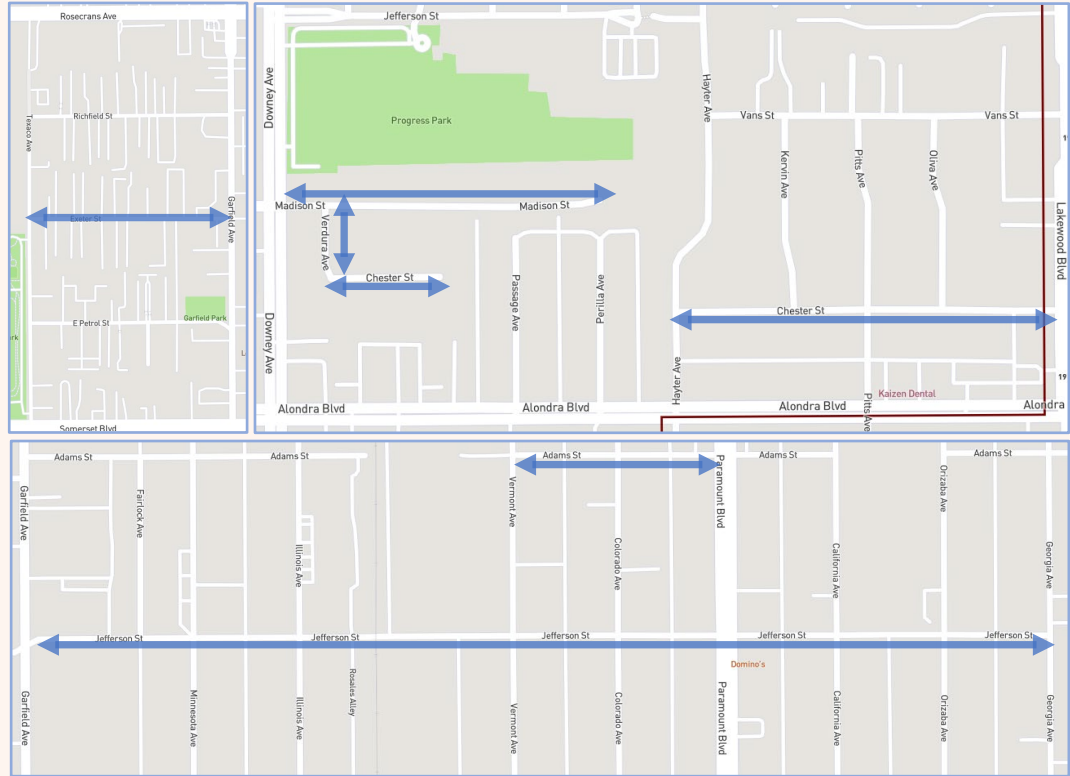
Arterial Street Improvements - \$895,000

- Orange Avenue
 - Alondra Boulevard to Somerset Boulevard

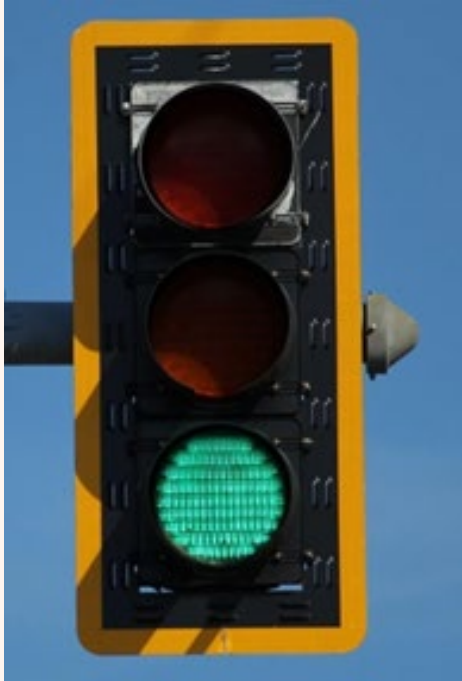


Neighborhood Street Improvements - \$1,322,150

- Streets Include:
 - Madison Street
 - Verdura Avenue
 - Chester Street
 - Jefferson Street
 - Exeter Street
 - Adams Street



Traffic Safety Improvements - \$1,119,000





Alley Improvements- \$348,350



Median Enhancements - \$100,000



Traffic Circle Installation - \$145,000



Guardrail Repairs- \$50,000





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PARK AND LANDSCAPE IMPROVEMENTS

\$1,472,000



CITY OF PARAMOUNT

ITEM NO. 7

Park Monument Sign Replacements - \$195,000





Village Park Landscape Improvements- \$35,000



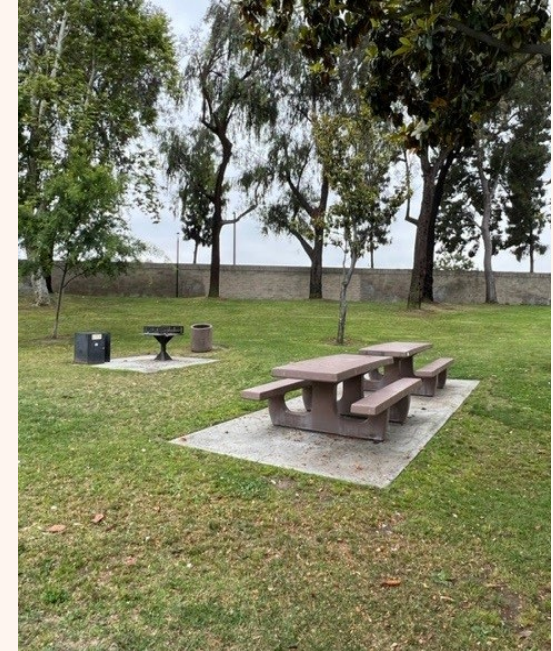
Park Master Plan Design - \$100,000



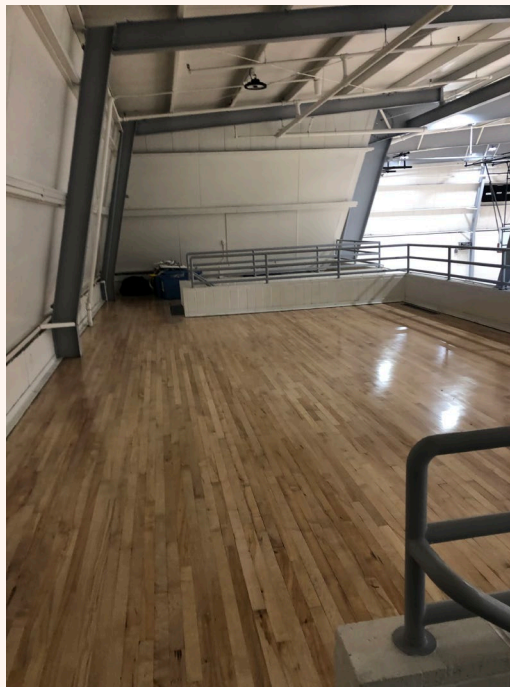
Paramount Park Entry Improvement - \$45,000



All American Park Picnic Shelter Replacement - \$100,000



Paramount Gym Improvements Phase 2 - \$110,000



Comm Center Improvements Phase 2 - \$240,000



Park Facility Security Enhancements - \$80,000

MARIPOSA



PROGRESS PARK PLAZA



Dills Park Playground Replacement - \$247,000





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MISCELLANEOUS IMPROVEMENTS

\$7,050,100



CITY OF PARAMOUNT

ITEM NO. 7

Substation Improvements

- Roof Replacement - \$300,000
- Flooring Replacement - \$60,000
- Building Painting - \$70,000



City Yard Improvements

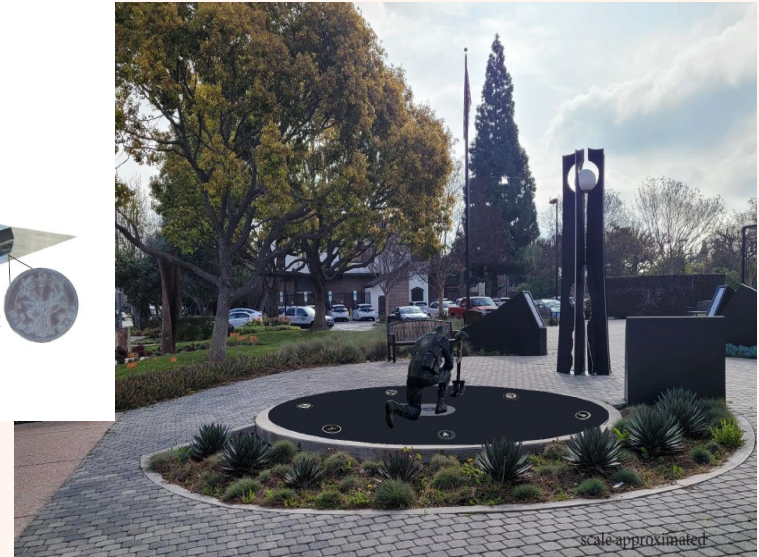
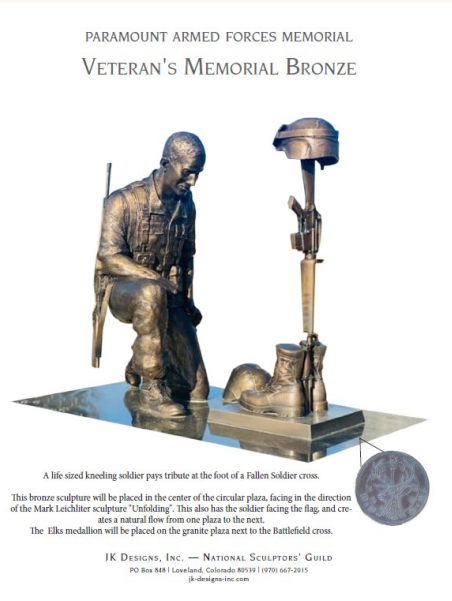
- City Yard Renovation - \$100,000
- City Yard Gym Improvements - \$100,000



City Yard Furniture Replacement- \$250,000



Veterans Memorial Renovation - \$400,000



Council Chamber Improvements - \$150,000



Clearwater Building Interior Improvements- \$10,000



Economic Development Projects

- Property Purchase - 16471 Paramount Boulevard - \$660,000
- Paramount Museum - \$2,000,000
- Community Enhancement Program - \$1,500,000
- Business Attraction - \$262,500
- 15101 Paramount Boulevard Project- \$277,600
- Park Development Concept- \$285,000

Electronic Message Boards - \$500,000





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SUSTAINABILITY PROJECTS

\$515,000



CITY OF PARAMOUNT

ITEM NO. 7

LED Lighting Conversion - \$50,000



Paramount Pool Heater Conversion - \$115,000



Lighting Control System - \$250,000



Willdan Energy Audit - \$100,000





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WATER IMPROVEMENTS

\$250,000



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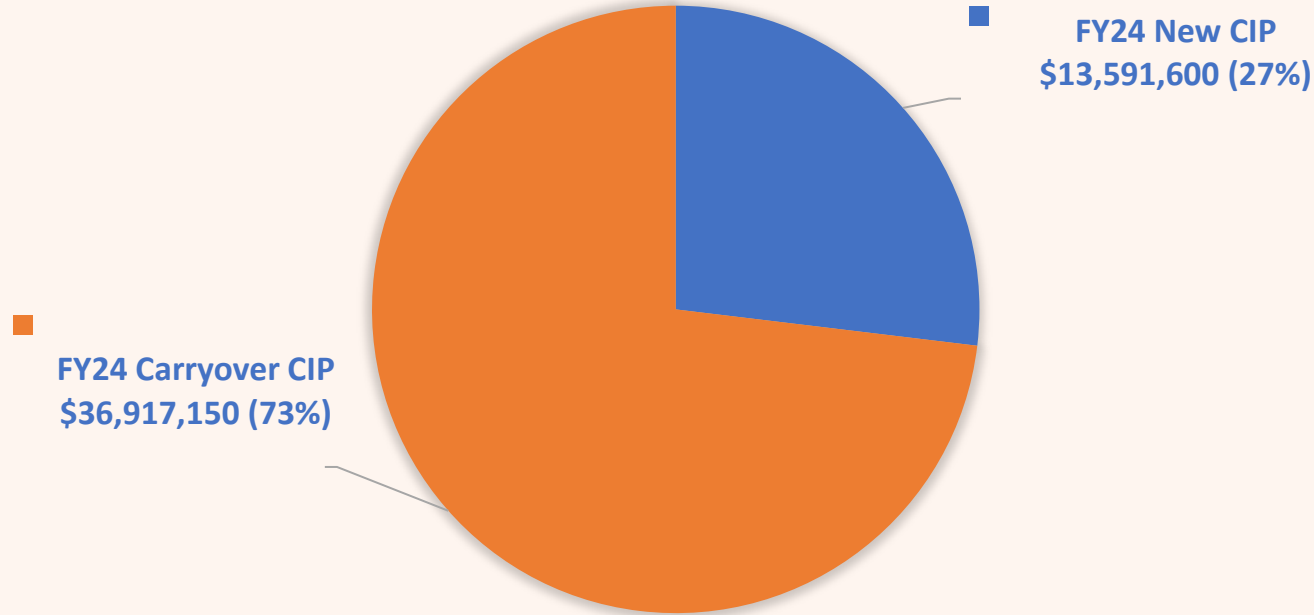
ITEM NO. 7

Water Improvements

- Installation of Services & Hydrants- \$100,000
- Annual Valve Replacement - \$25,000
- Water Main Improvements Design- \$65,000
- Monitoring Wells Installation- \$60,000



Capital Improvements Total - \$50,508,750





CAPITAL IMPROVEMENTS PROJECTS FY2023-24 BUDGET QUESTIONS?



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PLANNING DEPARTMENT \$6,359,050

FY 2023-24 BUDGET



CITY OF PARAMOUNT

Item No. 7

BUDGET HIGHLIGHTS



Administration/
Planning

\$3,025,250



Building & Safety

\$1,397,600



Residential Rehab
Home Improvement, HOME
Home Improvement, CDBG
PLHA – First-time Homebuyer

\$896,700



Commercial Rehab
ARPA – Al Fresco

\$737,500

* Housing Authority
\$302,000

BUDGET HIGHLIGHTS

- Total budget \$6.35 million (\$1.41 million increase)
 - Al Fresco program – ARPA
 - First-time Homebuyer Assistance - PLHA grant-funded
 - ADA program (SB 1186)
- Maintain/exceed the current level of services

BUDGET HIGHLIGHTS

- Development of Objective Residential Design Guidelines
 - Establishes clear outline of architectural features for applicants
 - Maintains design expectations
- Historic Preservation Study
- Clearwater East Specific Plan Update
(with \$110,000 SB 2 grant)

BUDGET HIGHLIGHTS

- Air Monitoring services – EPA grant-funded
- Development Impact Fee Study
- Home Improvement Program (HOME/CDBG-funded residential remodel program)
- Commercial Rehabilitation Program (ARPA-funded exterior remodel program)
- Implementation of the North Paramount Gateway Specific Plan – EIR
- Contract full-time Permit Technician

Planning Division

Total Budget: \$3,025,250

- Current Planning
 - Review 150 projects annually
 - 30 Conditional Use Permits (CUPs) annually
 - Paramount Saw food hall/City museum redevelopment project
 - World Energy refinery conversion project – construction monitoring
 - Assisted senior living project
 - Other redevelopment projects

Planning Division





Building & Safety Division

Total budget: \$1,397,600 (\$298,000 increase)

- Increased reimbursable plan check fees (World Energy, Self-Storage facility, Senior Housing project)
- Contract full-time permit technician – increase Division efficiencies
 - Part-time permit technician to remain
- Plan check – 537 sets of plans checked to date FY23
- Permits – 751 issued to date FY23
- Inspections – 3,196 conducted to date FY23

Single-Family Residential Programs

- Home Improvement Program:
 - Federal HOME funds – 8 projects (\$300,000)
 - CDBG funds – 4 projects (\$244,700) 
- First-time Homebuyer Program 
 - \$241,000
- Driveway Widening Program
 - \$36,000



Commercial Rehabilitation Program

- ARPA-funded – Al Fresco project
- ARPA-funded commercial remodel
 - 3 projects



Pending owner participation



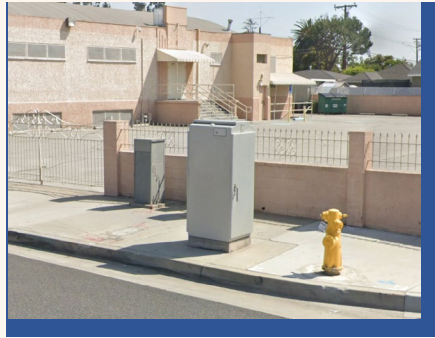
Pending owner participation



Paramount Paints



Utility box art



\$95,000

Mural restoration



Utility box refurbishment





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PLANNING DEPARTMENT \$6,359,050

FY 2023-24 BUDGET



CITY OF PARAMOUNT

Item No. 7



THE CITY
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CITY MANAGER DEPARTMENT FY 2023-2024 BUDGET \$3,147,850



CITY OF PARAMOUNT

ITEM NO. 7

FY 2023-24 PROPOSED BUDGET

CITY MANAGER DEPARTMENT

City Council/Commissions

Community Promotion

City Attorney

City Manager/City Clerk

Breakdown by Division

- City Council/Commissions - \$492,200
 - p. 97-107
- Community Promotion - \$741,700
 - p. 111
- City Attorney - \$583,200
 - p. 115
- City Manager/City Clerk - \$1,330,750
 - p. 119



Department Highlights:

- **City Council** (p. 96-97)
 - State & Federal Legislative Advocacy Services
 - Educational Conferences
- **City Manager/City Clerk** (p. 118-119)
 - June 4, 2024 City Council Election
 - Municipal Code Review
 - Launch of Agenda Management Platform
 - Citywide Electronic Content Management System





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CITY MANAGER DEPARTMENT FY 2023-2024 BUDGET \$3,147,850



CITY OF PARAMOUNT

ITEM NO. 7



ADMINISTRATIVE SERVICES FY 2023-24 BUDGET \$2,342,550



ADMINISTRATIVE SERVICES

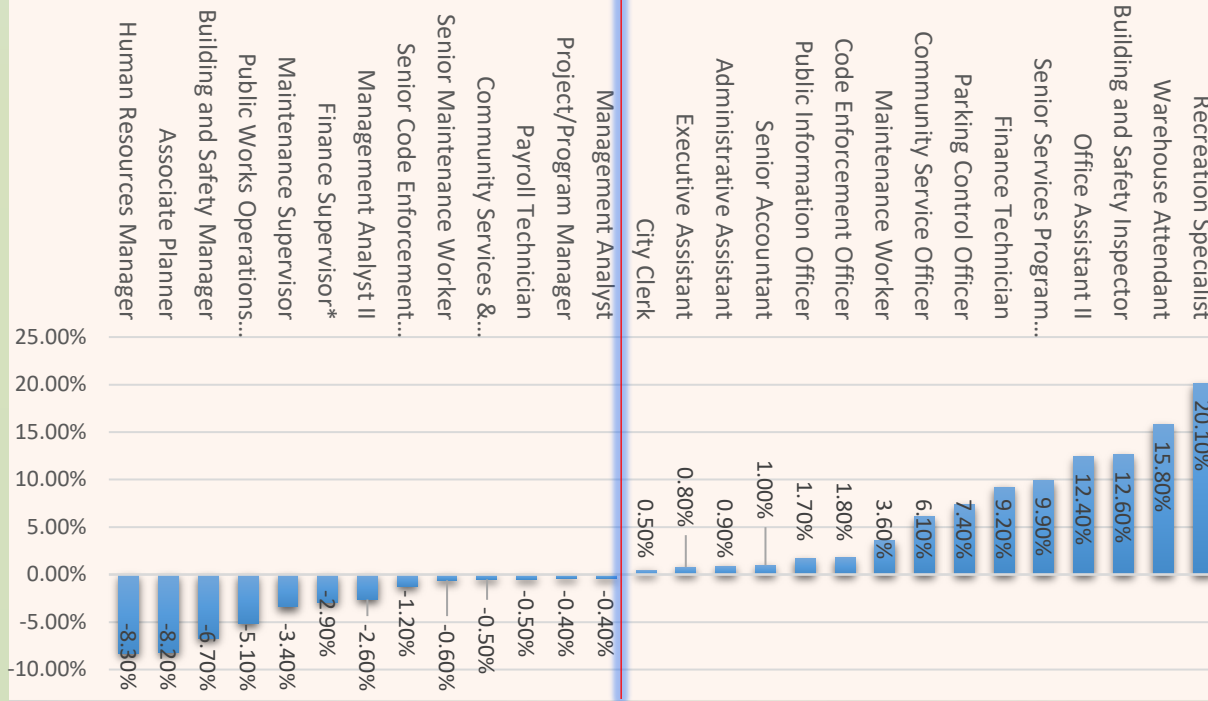
Management Services
Human Resources
Risk Management
Information Technology (Municipal Support)
Communications
Economic Development

HUMAN RESOURCES: SALARIES

- **Consumer Price Index (CPI): 5.1% Increase (Feb. 2023)**
- **Full-time Employees**
 - 5% Cost of Living Adjustment (effective July 1, 2023)
 - 1.5% reduction in CalPERS Pension Employer Paid Member Contribution (for Classic Employees)
- **Part-time Employees**
 - 5% Cost of Living Adjustment (effective July 1, 2023)
- **Market Adjustments**
 - 5% increase for Directors & 3% increase for Assistant Directors
 - No market adjustments have been made for directors or assistant directors in over 15 years.
- Union MOU Letter of Agreement to amend, extend term

HUMAN RESOURCES

Labor Market Standing



- 2022 Full-Time Compensation Study
- No position is more than 8.3% below market
- Separate study commissioned for Water Division due to specialized operations. Study will be completed in FY24



HUMAN RESOURCES: NEW POLICIES & BENEFITS

- New Personal Holiday Policy to Reduce Liability
- One time 457(b) deferred compensation match for full-time and part-time employees in FY24.
- Increase in Public Works part-time Maintenance Aides work boot allowance
- New part-time uniform reimbursement



NEW FULL-TIME POSITIONS

- Add an Accounting & Budget Manager and Freeze the Assistant Finance Director Position in the Finance Department.
- Convert two part-time Accounting Specialists and one Finance Aide to one full-time Accounting Specialist in the Finance Department.
- Add a Deputy City Clerk in the City Manager's Office.
- Add an Office Assistant II in the Planning Department.



COMMUNICATIONS & ENGAGEMENT

- \$100,000 for Communications Consultant:
 - Social Media Engagement
 - Cable and Stream Broadcasting Services
 - General Communications Services (i.e. Press Releases, graphics, etc.)



LEGISLATIVE ADVOCACY

- Position Letters since January 2023
 - 20 Letters of Support
 - 9 Letters of Opposition
- Updated Federal Advocacy Services PSA – Kiley & Associates
 - \$42,000/annual
 - Total 3-year contract will not exceed \$126,000
 - If extended, will not exceed \$42,000 per year



Information Technology

- New Website – Smart City Hall (3Di)
 - One-Stop Virtual City Hall so users can access all City services and pay bills in one centralized site
 - \$70,000
- Final phases of Microsoft 365 Implementation
- Nearly \$40,000 in Cybersecurity system upgrades



ADMINISTRATIVE SERVICES FY 2023-24 BUDGET \$2,342,550





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FINANCE DEPARTMENT FY 2023-24 BUDGET \$4,196,200



CITY OF PARAMOUNT

ITEM NO. 7

FINANCE DIVISION BUDGET

Administration:	\$ 2,122,700
Business License:	\$ 127,950
Water Billing:	<u>\$ 468,200</u>
Total Finance	<u>\$2,718,850</u>

Municipal Support	\$2,197,650
(City-wide cost center: Telephone, Utilities, IT)	
(Risk Management portion moved to Admin Serv.)	

FY 2023-24 Budget:	<u>\$4,196,500</u>
---------------------------	---------------------------

BUDGET HIGHLIGHTS

- Professional Services \$100,000
 - Consultation for Upgrade of Outdated Financial System
- SEAACA Animal Licensing - \$28,000
 - Online Portal – **DOCUPET.COM**
 - See Agenda Item No. 12



DOCUPET.COM

» Dog owners would have three options for dog licensing:

1. DocuPet

- Online dog licensing through a cellphone, tablet, computer.

2. SEAACA Office

- Available in-person to make payments and to register/renew a dog license

3. City Hall Dropbox

- Available in-person to drop off payments and dog licensing registration/renewal information
 - SEAACA will pick up payments and information

NEW BUDGET FORMAT (GFOA CRITERIA)

New Budget Message

Budget Overview (new)

Budget Guideline and Policies (new)

City-wide Organization Chart

City Vision and Mission Statement (more comprehensive)

City Profile

Performance Measures (in-progress)

Revenue Summary

Expenditure Summary (Summaries By Fund and Program)

Glossary (new)

Policies (new)



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FINANCE DEPARTMENT FY 2023-24 BUDGET \$4,196,200



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ITEM NO. 7



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FY 2023-2024 PROPOSED BUDGET RECAP



CITY OF PARAMOUNT

ITEM NO. 7

CHANGES TO OPERATING BUDGET

Add to FY 2023-24 Proposed Operating Budget (Total \$77,970 Gen Fund)

- ACMS Crossing Guard Contract - \$17,000
- Window Bar Rebate Program - \$40,000
- Back to School Nights - \$5,000
- Superior Security - \$16,000

Add to FY 2023-24 Proposed Operating Budget (Total \$153,000 Grant)

- LACO-JJCPA Grants - \$153,000

CHANGES TO CIP BUDGET

Remove Following New Projects (Total \$1,155,000)

- Proj 9456 Paramount Pool - \$20,000 (Completed in FY2022-23 \$13,000)
- Proj 9386 City Hall Planning Department Improvement - \$985,000
- Proj 9436 Storm Drain Design - \$150,000 (Not eligible/Meas W)

Add Following New Projects (Total \$180,000)

- Proj 9487 City Hall Electrical Design - \$100,000
- Proj 9488 City Hall Lobby Design - \$80,000

Change Funding Source

- Proj 9116 Well #16 Design – \$70,000 Change GF-ARPA to Water Fund
- Proj 9484 Business Attraction – Designate \$70,000 GF-ARPA for future projects

CHANGES TO CARRYOVER PROJECTS

- **Add Carryover to FY 2023-24 Budget (Total \$380,500)**
 - Proj 9279 City Yard Access System – \$18,400
 - Proj 9295 Spane Park Stormwater Capture (Design) – \$55,000
 - Proj 9298 City Hall Boiler – \$20,000
 - Proj 9333 Curb Address Painting – \$15,000
 - Proj 9356 Paramount Park Outdoor Restroom – \$30,000
 - Proj 9380 Mariposa AV Replacement - \$40,000
 - Proj 9385 Perimeter Wall on 70th Street – \$202,100
- **Remove Carryover from FY 2023-24 Budget**
 - Proj 9277 Clearwater AV System Replacement - \$43,000 (Paid in FY23)
- **Cancel** Proj 9332 Bus Shelter Installation - \$590,000

FINAL PROPOSED BUDGET– ALL FUNDS

	FY 2023-24 TOTAL ALL FUNDS	% of Total	FY 2023-24 General Fund
Budget By Department			
Council & Commissions	492,200	0%	489,100
City Manager/City Clerk	2,655,650	2%	2,605,450
Administrative Services	2,342,550	2%	2,215,250
Finance	4,916,500	5%	4,007,200
Planning	6,359,050	6%	4,210,650
Public Safety	16,900,750	16%	15,683,350
Community Services	7,726,600	7%	3,910,950
Public Works	21,309,150	20%	8,751,750
Capital Improvement Projects	36,987,150	35%	15,479,850
Successor Agency	5,736,100	5%	-
Debt Service Fund	1,770,750	2%	-
Total Expenditures *	107,196,450	100.0%	57,353,550

FINAL PROPOSED BUDGET– GENERAL FUND

		Fund Balance Category			
		Unassigned	Assigned	Committed	Non-Spend
Beg Fund Balance 7/1/23 (Est)	\$ 43,655,650	1,538,250	18,577,050	23,281,000	259,350
Plus: Revenues	44,109,550	44,109,550			
Minus: Operating Expenditures	(41,873,700)	(40,117,100)	(1,756,600)		
Minus: Capital Improv Projects	(15,479,850)	(3,027,000)	(12,382,850)		
Decrease to Fund Balance	(13,244,000)	965,450	(14,139,450)	-	-
Adjust Fund Balance Reserve (CIP Reserve)		(497,600)	497,600		
End Fund Balance 6/30/24 (Est)	\$ 30,411,650	2,006,100	4,935,200	23,281,000	259,350

FUND BALANCE SUMMARY- ALL FUNDS

Beg Fund Balance	General Fund	Special Revenue*	Water Fund	Equip Repl	Debt Service	Successor Agency	TOTAL
7/1/23 (Est)	\$ 43,655,650	\$ 11,257,754	\$ 6,521,800	\$ 3,496,700	\$ -	\$ 6,675,030	71,606,934
Revenues/Sources	44,109,550	32,107,200	10,441,100	226,750	1,770,750	6,055,000	94,710,350
Operating Expenditures	(41,873,700)	(9,580,450)	(10,122,650)	(1,125,650)	(1,770,750)	(5,736,100)	(70,209,300)
Capital Improv Projects	(15,479,850)	(20,692,300)	(320,000)	(495,000)	-	-	(36,987,150)
Total Appropriation	(57,353,550)	(30,272,750)	(10,442,650)	(1,620,650)	(1,770,750)	(5,736,100)	(107,196,450)
Inc/(Dec) to Fund Bal.	(13,244,000)	1,834,450	(1,550)	(1,393,900)	-	318,900	(12,486,100)
Fund Bal 6/30/24	\$ 30,411,650	\$ 13,092,204	\$ 6,520,250	\$ 2,102,800	\$ -	\$ 6,993,930	\$ 59,120,834

(*Includes Housing)

RECOMMENDED ACTION

STRATEGIC OUTCOMES

- It is recommended that the City Council read by title only and adopt Resolutions:
- No. 23:022 FY 2023-24 Proposed Budget
- No. 23:023 FY 2023-24 GANN Limit
- No. 23:024 Authorized Position Listing
- No. 23:026 Memorandum of Understanding (MOU)
- Strategic Outcome No. 6: Efficient, Effective, and Fiscally Responsible.





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FISCAL YEAR 2023 – 2024 PROPOSED BUDGET



CITY OF PARAMOUNT

ITEM NO. 7



**Isabel Aguayo,
Mayor**



**Annette C. Delgadillo,
Vice Mayor**



**Peggy Lemons,
Councilmember**



**Brenda Olmos,
Councilmember**



**Vilma Cuellar Stallings,
Councilmember**



**Isabel Aguayo,
Mayor**



**Annette C. Delgadillo,
Vice Mayor**



**Peggy Lemons,
Councilmember**



**Brenda Olmos,
Councilmember**



**Vilma Cuellar Stallings,
Councilmember**



HIGH FALUTIN

AN EXPLOSIVE
DISCOUNT
FIREWORKS
HEAVY WEIGHT

BIG MATCH

EXPLOSIVE
DISCOUNT
FIREWORKS

WELCOME TO THE SHOW

EXPLOSIVE
DISCOUNT
FIREWORKS

GHOSTS

EXPLOSIVE
DISCOUNT
FIREWORKS

ARTILLERY

ASSORTED
GISHHELLS

WHISTLING BUSTERS

BEST QUALITY AND
HIGH PERFORMANCE

HEART BREAKER

EXPLOSIVE
DISCOUNT
FIREWORKS

DIAMOND BACK

EXPLOSIVE
DISCOUNT
FIREWORKS

WELCOME TO THE SHOW

EXPLOSIVE
DISCOUNT
FIREWORKS

WELCOME TO THE SHOW

EXPLOSIVE
DISCOUNT
FIREWORKS

ITEM NO. #