

APPROVED BUDGET

Fiscal Year 2019 | July 1, 2018 - June 30, 2019
City of Paramount, California

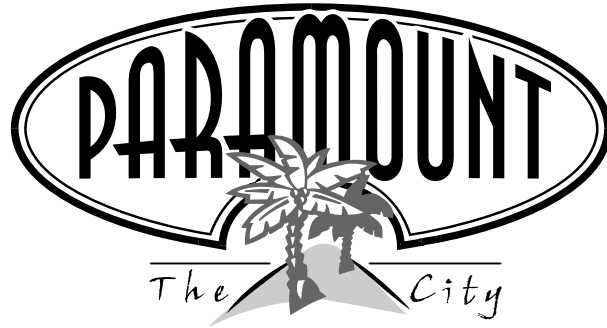



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SUSTAINABILITY FAIR 2018





FISCAL YEAR 2019

PARAMOUNT CITY COUNCIL

- ◆ DIANE J. MARTINEZ, MAYOR
- ◆ TOM HANSEN, VICE MAYOR
- ◆ LAURIE GUILLEN, COUNCILMEMBER
- ◆ DARYL HOFMEYER, COUNCILMEMBER
- ◆ PEGGY LEMONS, COUNCILMEMBER

JOHN MORENO, CITY MANAGER

The Budget is prepared under the direction of the City Manager by the Finance Department.

In early spring of each year, operating departments are directed to submit budgetary requests to the Finance Department for verification and compilation. While expenditure requests are being prepared, projections of revenues for the year are developed. The requests and projections are presented to the City Manager.

The City Manager reviews the expenditure requests and revenue projections, makes necessary deletions and additions, and recommends a budget to the City Council.

The preparation of this budget is made possible by the efforts of the Finance staff.

CITY MANAGEMENT TEAM

KEVIN CHUN, ASSISTANT CITY MANAGER

VACANT, PUBLIC WORKS DIRECTOR

KARINA LIU, FINANCE DIRECTOR

ADRIANA LOPEZ, PUBLIC SAFETY DIRECTOR

DAVID JOHNSON, COMMUNITY SERVICES & RECREATION DIRECTOR

The City of Paramount was incorporated January 30, 1957, under the general laws of the State of California and enjoys all the rights and privileges pertaining to "General Law" cities. The City operates under a Council-Manager form of government and is considered a "contract city" since it provides some of its municipal services through contracts with private entities or other governmental agencies.

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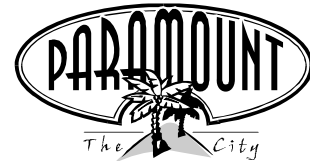
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BUDGET MESSAGE



To: Honorable City Council

PREFACE

We are very pleased to present the Proposed Budget for Fiscal Year (FY) 2019. It is a budget with a proposed deficit, but it is still a solid municipal plan that carries out the objectives of the Paramount City Council. Increasing expenditures outpaced flat revenues slightly. Even that, by itself, would've seen us with a very small surplus. The requirement, however, to plan for a possible special election and its projected cost put us into the red, with an estimated deficit of approximately \$350,000. Keep in mind that if the special election (which the County confirmed would cost \$362,000, not including other ancillary costs) does not take place, we will again have a balanced budget as we have produced annually for decades.

Revenues, as mentioned, are static; we are predicting \$45 million in revenue for FY 2019, about the same as the previous year. Cost jumps are expected in the following areas: L.A. County Sheriff's Contract going up by over 3%; contract increases in such areas as tree trimming, landscape maintenance, fleet maintenance, animal control, and crossing guard services; the minimum wage law affecting our part-time personnel expenses; a Cost of Living Adjustment (COLA), necessitated by inflationary pressures; and, as stated, the special election expense.

Still, we strongly believe that this budget not only continues to address the needs and expectations of our community, but also proposes robust capital improvement projects. These include the construction of Water Well #16, the expansion of our street paving program, the conversion of our medians to drought-tolerant landscape, new entryway monument signs, solid conceptual designs for proposed parks projects, and ongoing special events for the community. This is all a continuation of our aggressive drive to preserve the quality of life in our neighborhoods. In the operation side, in addition to our routine financial and compliance audits, the City is once again voluntarily embarking on an additional Agreed Upon Procedures audit to evaluate our policies and procedures in an effort to protect and preserve public funds.

The proposed budget is definitely unique for Paramount with its deficit spending plan. But do keep in mind – should the recall election not occur, we will have a balanced budget. In any event, we will retain many of the traditional services, programs, and events our residents and businesses have come to expect and appreciate. In addition, we will be adding new events including the Veterans Celebration Fair, 50th anniversary of the Santa Train, and a proposed joint open streets adventure with a neighboring city in the new fiscal year.

**REVENUE
OVERVIEW**

During the upcoming year, we are expecting all City revenues to total \$44,841,850. There is an overall unrestricted revenue decrease of \$45,150 in the General Fund. We are projecting a \$100,000 increase in sales tax revenue and \$67,950 in Property Tax and decrease of \$60,000 in Licenses and Permits and \$150,000 in Miscellaneous Revenues. In the restricted funds category, there is a slight increase of about \$94,600 mainly related to some one-time grants we are receiving for capital improvement projects.

Overall, including beginning balances, we are recommending a total budget of \$77,491,450 in "Sources" and \$56,050,600 in "Uses." Therefore, we estimate ending the year with a balance of \$21,440,850 for all funds combined.

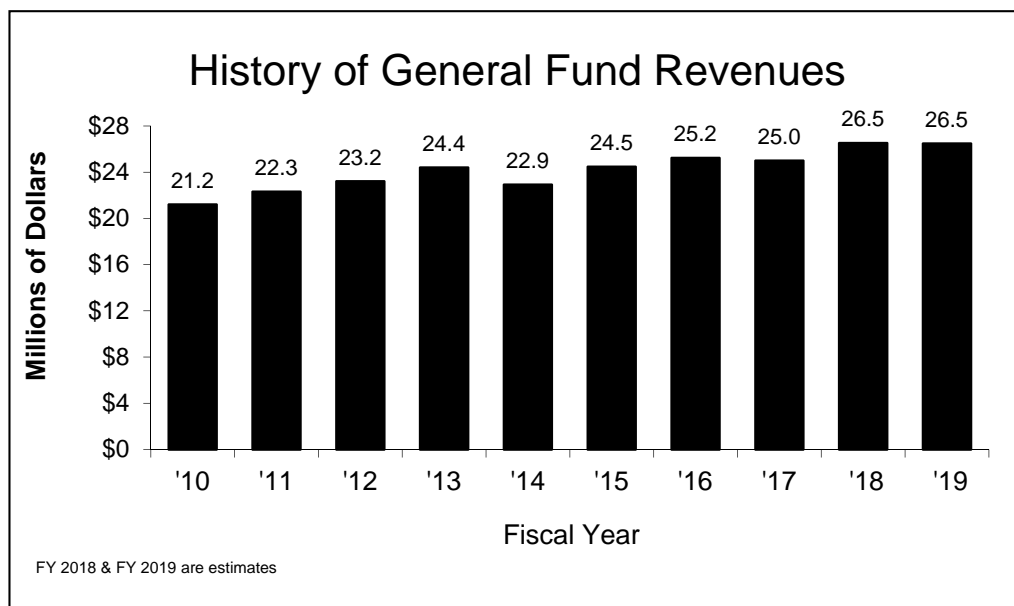
When combining all the fund types, there is a decrease in the ending balance of \$3,163,200. This is largely due to our anticipated use of restricted funds accumulated from prior years. The following table provides a good overall summary of the City's budget.

SUMMARY SOURCES & USES OF FUNDS				
	General	Restricted/ Assigned	Water	Total All
	Fund	Funds	Fund	Funds
SOURCES				
Beginning Fund Balance	\$ 12,844,550	7,988,100	3,771,400	24,604,050
Revenues	26,474,200	10,390,650	7,977,000	44,841,850
Loan Proceeds	-	-	6,700,000	6,700,000
Depreciation	-	200,000	1,000,000	1,200,000
Principal Payments	-	-	145,550	145,550
Total Sources	39,318,750	18,578,750	19,593,950	77,491,450
USES				
Operations	26,702,700	6,778,600	9,432,050	42,913,350
Capital Improvements	120,000	6,217,250	6,800,000	13,137,250
Total Uses	26,822,700	12,995,850	16,232,050	56,050,600
ENDING FUND BALANCE				
	\$ 12,496,050	5,582,900	3,361,900	21,440,850

**GENERAL
FUND**

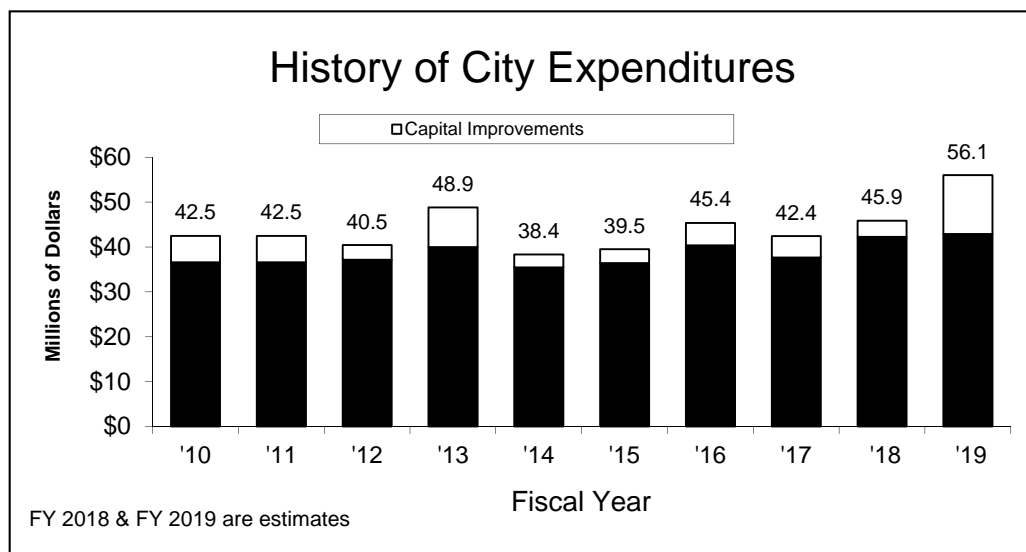
Our General Fund revenues are projected to be \$26,474,200, or about 59% of our total revenues, about \$45,150 less than the current year's estimate. As previously discussed, there is an anticipated increase in Sales Tax and Property Tax which is offset by a larger decrease in Licenses and Permits, and Miscellaneous Revenues. The following chart shows a ten-year history of our General Fund revenues.

GENERAL FUND (cont'd.)



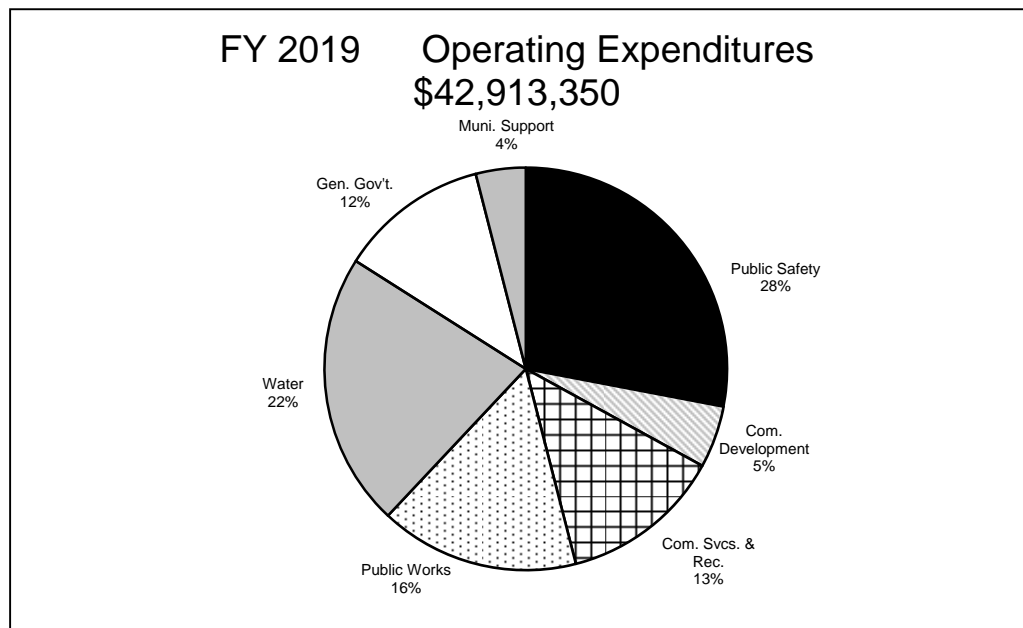
EXPENDITURE OVERVIEW

Total City expenditures, which include the General Fund, the Water Department and all restricted-use funds, are projected to be \$56,050,600. We anticipate that expenditures will exceed revenues, as we intend to spend restricted-use funds received and accumulated from prior years on one-time purchases and capital improvement projects. Expenditures are broken down into two areas: operations and capital improvements. The following chart shows a ten-year history of our total expenditures for both operations and capital improvements.



OPERATING EXPENDITURES

The operations category of the budget funds each of our seven departments that provide essential services to the community. The chart below shows the estimated expenditures for the City's operating departments.



The proposed operations budget is \$42,913,350. The following sections will describe some of the departmental highlights and provide insight into the operations budget.

Public Safety

Our Public Safety Department consists of Administration and four divisions: Sworn Patrol Services, Non-Sworn Services, Code Enforcement, and Support Services. Public Safety continues to be our largest operating department with a budget of \$11,963,000 (about 28% of the total operating budget), or about \$77,900 more than the current year. The increase is mainly related to the higher cost of sworn patrol from the Los Angeles County Sheriff's Department. In FY 19, we are facing a contract increase of 2.6% for Deputy Sheriff Services and an increase of 3.3% for a Sheriff Sergeant Service. In addition, we have an increase in the City's contribution to the Liability Trust Fund of 0.5% (from 10% to 10.5%).

In FY 2019, to better use our resources, we are proposing to realign our traffic enforcement deployment. Currently, we contract for a dedicated deputy in a car who is tasked with enforcing traffic laws. Additionally, we have an overtime fund established for extra traffic enforcement by deputies on motorcycles. We have found that the overtime fund for motorcycle traffic enforcement is more effective at addressing this community need than the dedicated deputy in a car, and the Lieutenant feels that they have really made an impact on traffic safety. With this realignment, we are able to lower the actual cost increase to the Sheriff's contract.

**OPERATING
EXPENDITURES
(cont'd)**

The budget includes funds to carry out the City's historically tough stance on crime. In addition to our standard level of deployment, we will continue to fully fund critical supplemental law enforcement components such as 5 Special Assignment Deputies, the Deputy District Attorney, Probation Officer, Detective Specialist, and Community Service Officer (CSO) Program. CSOs are highly productive and cost-effective supplements to sworn patrol. They free up Sheriff's deputies for more patrol and speedier handling of urgent calls for service in a timely manner, and keeping response times down. CSOs are also trained to do fingerprinting at crime scenes.

The budget continues funding for quality of life programs such as the Code Enforcement Division, the Neighborhood Preservation Program (which includes our successful *Pitch In, Paramount* volunteer clean-up), the Good Neighbor Program (GNP) for residential property managers, and an active Neighborhood Watch Program.

Public Works

The Public Works Department includes six non-enterprise divisions: Administration, Facility Maintenance, Landscape Maintenance, Vehicle and Equipment Maintenance, Road Maintenance, and Engineering. The proposed budget for this department is \$6,942,450, or about \$115,100 more than the prior fiscal year. The increase in expenditures is mainly related to contractually obligated cost increases including tree trimming services, landscape maintenance, and fleet maintenance. The department also manages three divisions under the water enterprise fund including Water Production, Water Distribution, and Water Customer Service.

The budget continues funding at the same level for routine maintenance operations. Staffing and supply levels are comparable to the prior year. Contract services, which make up a significant part of the department's service delivery capability, are at the same service levels as the prior year including tree trimming and landscape maintenance. The Engineering Division budget continues to reflect on-going consulting costs for environmental issues in the City.

Community Development

This department includes Administration and is responsible for three divisions: Development Services, Residential Rehabilitation, and Commercial Rehabilitation. The budget is \$2,325,000, or about \$8,800 less than the current year. Using Community Development Block Grant (CDBG) funds, the FY 2019 budget includes outlays for Commercial Rehabilitation projects with a focus on sprucing up the downtown, extending the recent showcase renovation of the commercial sector along Paramount Boulevard. Building Inspection services will continue on a robust path with the completion of a

**OPERATING
EXPENDITURES
(cont'd)**

30-unit single family residential development south of Home Depot and eight single-family homes at the northwest corner of Somerset and Indiana. These single-family developments will continue the City Council's desire to encourage home ownership in the community.

Community Services and Recreation

This department includes Administration and nine divisions: Parks and Playgrounds, Aquatics, Sports, Instructional Classes, Facilities, the Gang Resistance Is Paramount (GRIP) Program (which also supports the Paramount Education Partnership), the Elderly Nutrition Program, Community Transportation (including the Paramount Neighborhood Shuttle), and the STAR After School Program. The proposed budget is \$5,357,700, or about \$91,700 less than the current year's budget.

This department provides year-round community services that include youth sports, facility management, after school care, homework help, summer day camp, swim lessons, recreational swim, anti-gang instruction, instructional classes, seniors programs, transit services, and special events.

The largest of these services, the STAR after school program, is funded by the After School Education and Safety grant from the State. FY 2019 marks the 14th year that we will be receiving the grant, totaling \$2,007,800 for the year, which includes the annual funding increase necessary to keep up with the minimum wage requirement as mandated by the State. The same annual funding increase was also provided in the current fiscal year. As a result, we are recommending a new pay structure (increase ranges from 4% to 16% in four classifications) for the STAR part-time employees in the current fiscal year and going forward.

The budget continues to fund the Paramount Education Partnership (PEP). Over the last decade, PEP has served a critical role in providing a focus for the City, the School District, and the business sector to come together to promote education in the community. Since PEP's inception, many students have benefited through after school tutoring and homework help, additional math and science training, and scholarships. With the continued support of the Paramount Unified School District and the business community, PEP will remain an important community resource.

This department is responsible for managing the many successful City events throughout the year which include the Halloween Carnival, Tree Lighting, Santa Train, and Breakfast with Santa. In addition to these extremely popular holiday events, this budget contains funds for continuing this year's Heritage Festival, the Haunted House & Maze at the Halloween Carnival, and Santa Photos at the Paramount Park Community Center. Also, for the first time, the budget contains funding for the Veterans Celebration Fair and the 50th anniversary of our Santa Train.

OPERATING General Government**EXPENDITURES****(cont'd)**

General government includes Administrative Services, Personnel, Finance, Municipal Support, City Manager, City Attorney, Community Promotion, City Council and Commissions. This year's operations are budgeted at \$6,893,150 which is about \$285,500 more than the current year's budget. The increase is due to election-related expenses.

Staffing and Employment Benefits

In 2012, the City significantly restructured and downsized the organization in response to the loss of revenue from the State's elimination of redevelopment agencies and the effects of the Great Recession. Since then, the City continues to maintain about the same number of authorized full-time positions (91) and there are no proposed modifications to full-time positions.

In addition to the pay structure change for the STAR part-time employees, for the FY 2019 budget we are proposing a 4.0% COLA for all employees, both full-time and part-time (STAR program part-time employees are not part of the FY 2019 COLA as they received a grant-funded State-mandated COLA in FY 2018. Additionally, the City Manager is not part of this COLA). The total cost of implementing the COLA is \$437,450, which includes a combination of general fund and grant funds. The COLA will bring us closer to compliance with the minimum wage requirement.

Water Operations

Water operations are budgeted at \$9,432,050, about \$257,000 more than the current year's budget. Overall, we are projecting a deficit of \$409,500. The deficit is expected, as the cost of providing water is increasing every year while our water rates are relatively low when compared to other water utility agencies. In FY 19, we will start paying debt service for the construction of the new well. In addition, with the implementation of a new Governmental Accounting Standards Board (GASB) standard to include pension liabilities, this further increases the deficit amount. As a result, we are proposing a 7% rate increase in FY 19 to offset some of the increase in overall costs. The remainder of the deficit will be covered by the Water Fund reserve account.

The budget includes continuing funding for the development of a new water well. In previous years we completed the drilling portion of the new well and started the design phase for equipping the well. The drilling and equipment design phases were funded with bond proceeds from the former Redevelopment Agency. With the additional financing we secured in FY 2018, we will now enter the final construction phase of the project in FY 2019.

**CAPITAL
IMPROVEMENTS**

The capital improvement budget for FY 2019 is \$13,137,250, of which \$120,000 is being funded by the General Fund, \$6,800,000 by Water, \$1,048,700 by SB1, \$345,000 by ATP, \$1,298,250 by Proposition C, \$1,277,500 by Measure M, \$988,000 by Measure R, \$507,300 by Highway Bridge Repair, \$620,500 by Capital Reserve and the rest with other restricted funds.

As always, the upcoming Capital Improvement Program provides for improvements to our arterial street corridors and neighborhood streets, continued planning for several large infrastructure projects in the coming years, and projects that will improve and maintain our City facilities. Particularly on street improvements, we are scheduling a substantial street repaving project on Paramount Boulevard from Somerset to the I-105. We will continue with our annual street-by-street median landscape transformation from turf to drought-tolerant plants. The budget also contains funding for the change-out of entryway monument signs and the design cost for new concepts for a few of our existing parks. These concepts will put us in a better position for future grant funding opportunities.

The budget continues to include funding for the design of two large-scale improvement projects, the Garfield Avenue Widening Project and the Rosecrans Bridge Replacement Project. Continuing work from previous years, the design will be completed for the widening of Garfield Avenue from the north city limit to the south city limit. The project, which is funded entirely through the I-710 Early Action grant, will include the undergrounding of utilities along the corridor, enhancements to the vehicle capacity of Garfield, and the addition of landscape street medians at locations along the corridor. The City was also fortunate to receive a grant through the State Local Highway Bridge Program (HBP) to replace the two bridges on Rosecrans Avenue that cross the Los Angeles River. The budget provides funding for the design phase of the bridge replacement project, funded mostly through the HBP grant.

The Capital Improvement Budget also continues our effort to improve our facilities, to handle vital maintenance needs, and to plan for new facilities in the future. Over the course of the last few years, we have been making a series of improvements to various facilities including the Paramount Community Center. In FY 2019, we are planning to remodel the bathrooms at the Paramount Park Gymnasium, where the facility is heavily used for schools or community events including the Senior Thanksgiving Dinner.

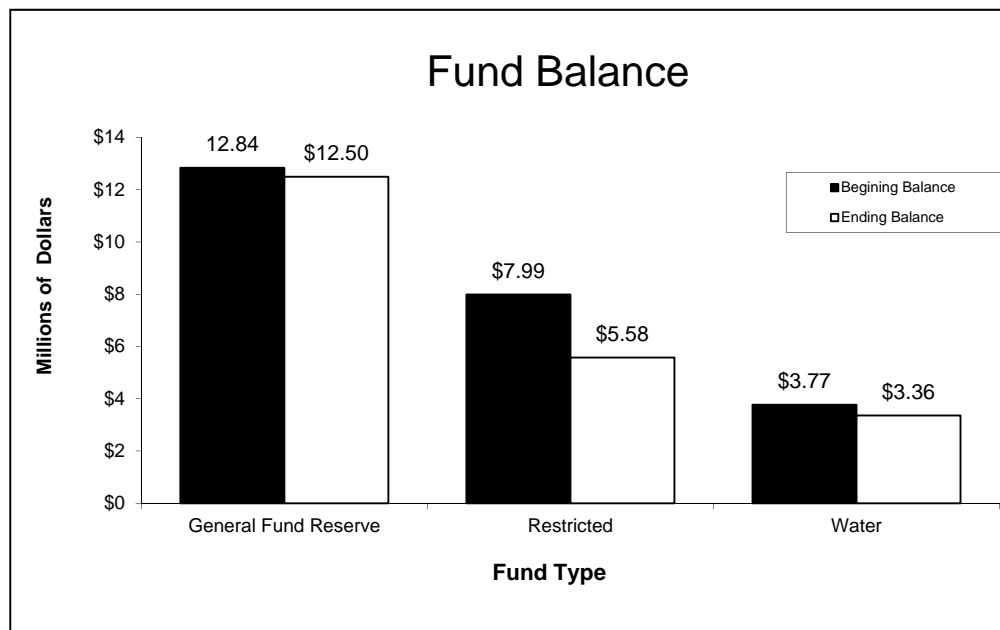
**ENDING
BALANCE**

We are projecting to complete FY 2019 with a combined ending balance of \$21,440,850 for all three fund types. Our General Fund will end the year with \$12,496,050, about \$348,500 less than the current fiscal year; our Restricted Funds will end the year with \$5,582,900, a significant decrease due to the use of Gas Tax and Capital Reserve funds; and our Water Fund will end the

ENDING BALANCE (cont'd.)

year with \$3,361,900, a \$409,500 decrease from the current year.

The chart below is a summary and overall review of our balances, showing what we began the year with and how much we project to have at the end of the year.



SUCCESSOR AGENCY

The former Paramount Redevelopment Agency was terminated on January 31, 2012, pursuant to ABx1 26. As a result, the Successor Agency for the Paramount Redevelopment Agency was created to wind down the affairs of the former Redevelopment Agency.

Included in this budget are the enforceable obligations on Recognized Obligation Payment Schedules and the Redevelopment Property Tax Trust Fund we expect to receive. The budget assumes that the City will continue receiving \$250,000 for administration to fulfill the requirements of making bond payments and complying with various agreements.

HOUSING AUTHORITY

The Paramount Housing Authority has been inactive since the County of Los Angeles took over the administrative function for Paramount's rental assistance vouchers in 2011. With the dissolution of redevelopment, the Housing Authority received a limited amount of low-mod housing funds and we are continuing to explore options for the use of these funds.

SUMMARY

In closing, the FY 19 budget successfully accounts for some very real cost increases from outside agencies and other unavoidable administrative sources including the increase in the minimum wage. In light of all this, and using conservative revenue predictions, we continue to maintain the current level of services and programs for residents, with our traditional focus on a strong public safety component.

The budget we are presenting provides a solid financial outline for FY 2019. In this document you will find a blueprint to continue our municipal services and meet the needs and desires of our community.

Respectfully submitted this 5th day of June, 2018.



John Moreno
City Manager

BUDGET SUMMARIES

This section contains summary tables and charts for Fiscal Year 2019.

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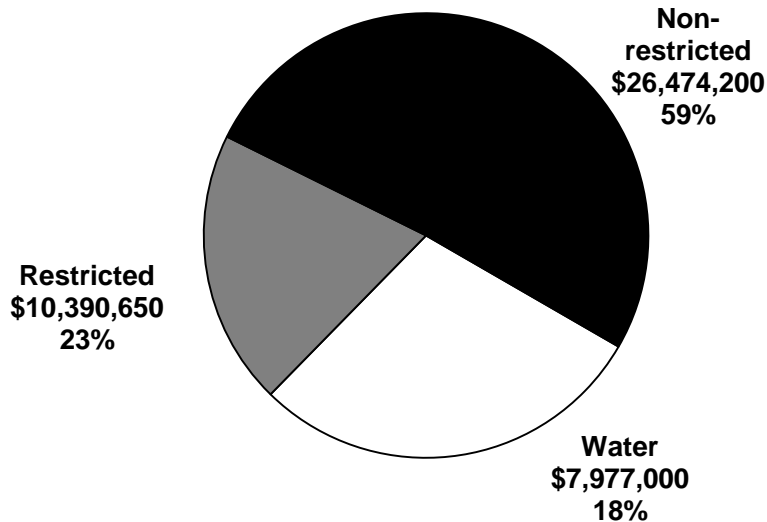
Revenue Summary

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019

Revenue Source	FY 2018 Final Budget	% of Total	FY 2019 Approved Budget	% of Total
Non-Restricted Revenue				
Taxes	\$ 16,714,250	37.40%	16,882,500	37.67%
Licenses and Permits	493,000	1.10%	433,000	0.97%
Fines, Forfeitures, and Penalties	818,600	1.83%	813,000	1.81%
Revenue From Use of Property	151,000	0.34%	153,000	0.34%
Revenue From Other Agencies	6,068,200	13.57%	6,068,200	13.53%
Current Charges for Services	420,800	0.94%	421,000	0.94%
Miscellaneous Revenue-Reimbursements	1,100,000	2.46%	1,100,000	2.45%
Miscellaneous Revenue-Other	753,500	1.68%	603,500	1.35%
Total Non-Restricted Revenue	26,519,350	59.32%	26,474,200	59.06%
Restricted Revenue				
Community Development Block Grant	936,600	2.09%	824,000	1.84%
HOME Investment Partnership Act	220,050	0.49%	211,700	0.47%
After School Education and Safety	2,080,800	4.65%	2,016,500	4.50%
Gas Tax	1,209,800	2.71%	1,412,500	3.15%
Traffic Safety Fines	100,000	0.22%	100,000	0.22%
AB 939 Fees	68,300	0.15%	68,300	0.15%
AB 2766 Subvention Funds	68,250	0.15%	68,250	0.15%
Disability Access and Education	1,550	0.00%	1,550	0.00%
Proposition A Transit Tax	1,128,150	2.52%	1,176,350	2.62%
Proposition C Transit Tax	872,900	1.95%	912,900	2.04%
Measure R Transit Tax	651,450	1.46%	681,450	1.52%
Measure M Transit Tax	665,050	1.49%	772,200	1.72%
Sewer Reconstruction	1,950	0.00%	1,950	0.00%
Public Art Fees	120,500	0.27%	40,500	0.09%
Public Access Fees	35,350	0.08%	35,350	0.08%
Storm Drain Fees	18,050	0.04%	10,550	0.02%
General Plan Fees	36,200	0.08%	21,200	0.05%
Property Assessments	14,150	0.03%	14,150	0.03%
Other Grants	2,064,950	4.62%	2,019,250	4.50%
Equipment Replacement	2,000	0.00%	2,000	0.00%
Subtotal Restricted Revenue	10,296,050	23.00%	10,390,650	23.15%
Paramount Municipal Water	7,908,500	17.68%	7,977,000	17.79%
Total Restricted Revenue	18,204,550	40.68%	18,367,650	40.94%
Grand Total - All Revenue	\$ 44,723,900	100.00%	44,841,850	100.00%

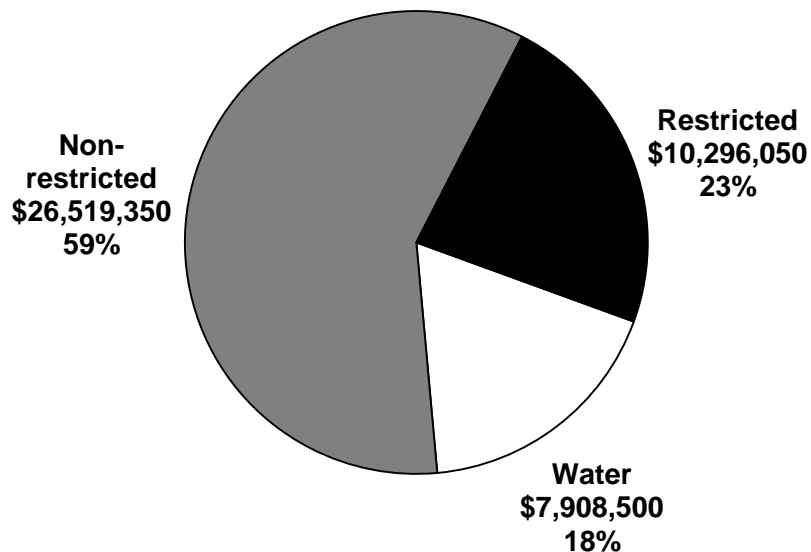
Fiscal Year 2019 Revenue Summary

\$44,841,850



Fiscal Year 2018 Revenue Summary

\$44,723,900



Expenditure Summary

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019 Budget

<u>Department</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operation</u>	<u>Capital Outlay</u>	<u>Total</u>
General Government				
City Council/Commissions	\$ 183,450	141,050	3,000	327,500
City Manager/City Clerk	746,350	452,800	-	1,199,150
City Attorney	97,000	229,200	-	326,200
Community Promotion	-	324,550	-	324,550
Administrative Services	1,229,400	109,700	1,200	1,340,300
Finance	1,563,400	332,550	5,000	1,900,950
Total General Government	<u>3,819,600</u>	<u>1,589,850</u>	<u>9,200</u>	<u>5,418,650</u>
Municipal Support	-	1,829,400	56,000	1,885,400
Community Development	1,262,850	1,011,500	-	2,274,350
Public Safety	2,831,950	9,121,500	9,550	11,963,000
Community Services and Recreation	3,860,200	1,378,100	144,400	5,382,700
Public Works	<u>4,721,200</u>	<u>11,058,000</u>	<u>164,500</u>	<u>15,943,700</u>
Total Operating Expenditures	<u>\$ 16,495,800</u>	<u>25,988,350</u>	<u>383,650</u>	<u>42,867,800</u>
Total Capital Project Expenditures				<u>13,137,250</u>
Grand Total - All Expenditures			<u>\$</u>	<u>56,005,050</u>

Sources and Uses of Funds

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019 Budget

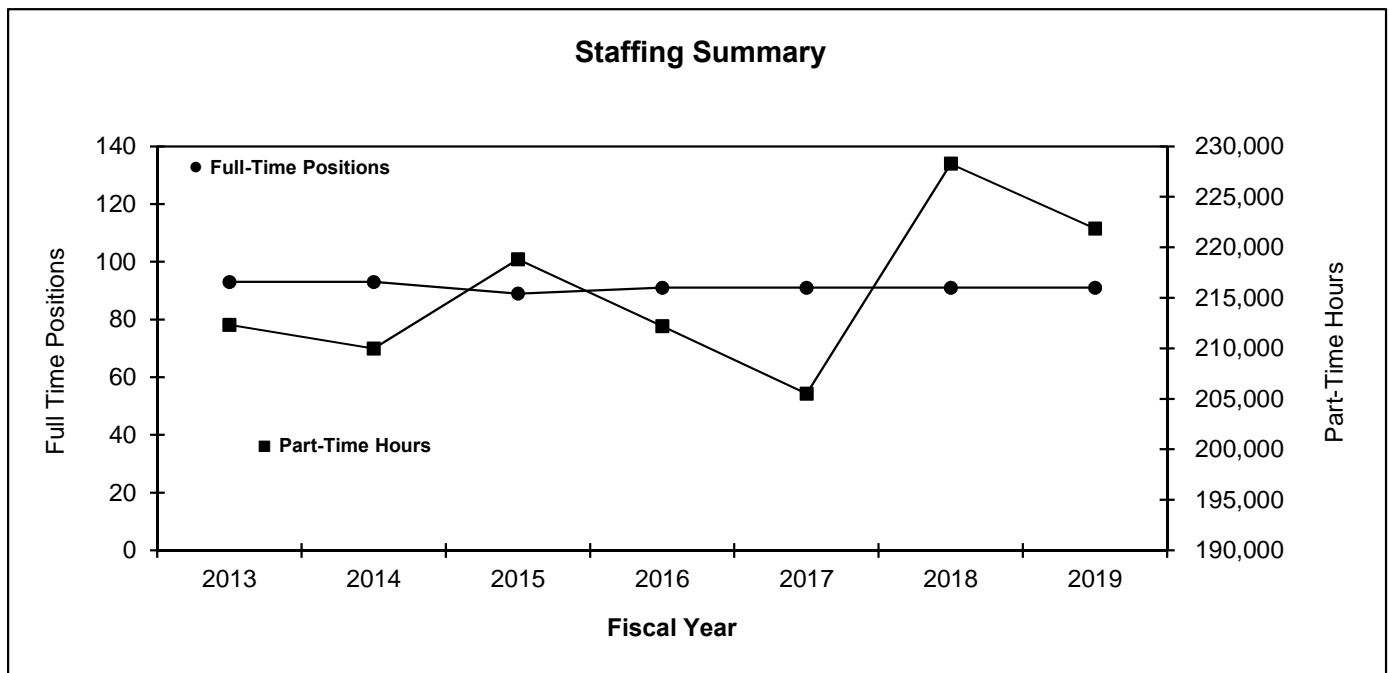
	Non- Restricted Funds	Restricted/ Assigned Funds	Water Funds	Total All Funds
Sources				
Estimated Beginning Balance *	\$ 12,676,900	7,988,100	3,701,150	24,366,150
Estimated Revenues	26,474,200	10,390,650	7,977,000	44,841,850
Loan Proceeds	-	-	6,700,000	6,700,000
Depreciation	-	200,000	1,000,000	1,200,000
Principal Payments	-	-	145,550	145,550
Estimated Funds Available	39,151,100	18,578,750	19,523,700	77,253,550
Uses - Operations				
City Council/Commissions	324,400	-	3,100	327,500
City Manager/City Clerk	1,161,550	37,600	-	1,199,150
City Attorney	326,200	-	-	326,200
Community Promotion	323,700	850	-	324,550
Administrative Services	1,239,100	101,200	-	1,340,300
Finance	2,785,800	572,850	427,700	3,786,350
Community Development	1,925,900	348,450	-	2,274,350
Public Safety	11,255,200	707,800	-	11,963,000
Community Services and Recreation	2,380,600	3,002,100	-	5,382,700
Public Works	4,934,650	2,007,800	9,001,250	15,943,700
Subtotal - Operations	26,657,100	6,778,650	9,432,050	42,867,800
Uses - Capital Projects				
Projects for FY 2019	120,000	6,217,250	6,800,000	13,137,250
Total Uses - Operations & Capital	26,777,100	12,995,900	16,232,050	56,005,050
Estimated Ending Balance	\$ 12,374,000	5,582,850	3,291,650	21,248,500

* Rounded to the nearest \$50

Staffing Summary by Department Fiscal Year 2013-2019

Department	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Full-Time Positions							
City Manager/City Clerk *	3	4	3	3	3	3	3
Administrative Services	7	7	6	7	7	8	8
Finance	9	9	9	9	9	9	9
Community Development	9	8	8	8	8	8	8
Public Safety	20	20	21	21	21	21	21
Community Services & Recreation	10	10	10	10	10	10	10
Public Works	35	35	32	33	33	32	32
Total	93	93	89	91	91	91	91
Part-Time Hours							
City Manager/City Clerk	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Administrative Services	5,460	5,772	9,048	7,748	6,352	6,396	7,140
Finance	7,708	7,112	8,661	8,320	9,620	9,620	11,024
Community Development	-	1,300	1,300	1,820	2,600	3,900	5,200
Public Safety	8,870	9,840	10,740	11,090	12,598	13,594	13,594
Community Services & Recreation	163,343	157,640	160,742	152,807	144,857	165,271	155,397
Public Works	25,660	27,040	27,040	29,120	28,210	28,210	28,210
Total	212,341	210,004	218,831	212,205	205,537	228,291	221,865

* Does not include contract City Attorney position



REVENUE DETAIL

This section contains a detailed breakdown of revenues by source, together with a detailed three-year history.

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019 Budget

Revenue Source	Actual FY 2016	Actual FY 2017	Final Budget FY 2018	% Change From Prior Yr	Approved Budget FY 2019	% Change From Prior Yr
Non-Restricted Revenue						
<u>Taxes</u>						
Sales Tax In Lieu	1,293,617	-	-	0.0%	-	0.0%
Sales and Use Tax	6,129,480	7,278,424	7,800,000	7.2%	7,900,000	1.3%
Utility Tax	3,981,658	3,679,314	3,580,000	-2.7%	3,580,000	0.0%
Franchise Tax	1,635,366	1,637,474	1,699,700	3.8%	1,700,000	0.0%
Property Tax	1,967,523	1,985,280	2,265,000	14.1%	2,332,950	3.0%
Real Property Transfer Tax	84,493	114,270	100,000	-12.5%	100,000	0.0%
Business License Tax	1,253,738	1,255,019	1,269,550	1.2%	1,269,550	0.0%
Subtotal	16,345,875	15,949,781	16,714,250	4.8%	16,882,500	1.0%
<u>Licenses and Permits</u>						
Animal Licenses	119,425	130,937	120,000	-8.4%	130,000	8.3%
Construction Permits	391,602	288,187	370,000	28.4%	300,000	-18.9%
Other Licenses and Permits	1,645	7,162	3,000	-58.1%	3,000	0.0%
Subtotal	512,672	426,285	493,000	15.7%	433,000	-12.2%
<u>Fines, Forfeitures, and Penalties</u>						
Parking Citations	604,881	641,150	700,000	9.2%	700,000	0.0%
Vehicle Impound Fees	48,000	49,639	50,000	0.7%	50,000	0.0%
Vehicle Corrections	5,920	4,430	5,000	12.9%	5,000	0.0%
Municipal Court Fines	7,814	2,388	3,600	50.7%	3,000	-16.7%
Administrative Citation Fines	59,755	40,021	60,000	49.9%	55,000	-8.3%
Subtotal	726,370	737,629	818,600	11.0%	813,000	-0.7%
<u>Revenue From Use of Property</u>						
Investment Earnings	53,303	81,107	85,000	4.8%	85,000	0.0%
Rents and Leases	80,058	53,624	66,000	23.1%	68,000	3.0%
Subtotal	133,361	134,731	151,000	12.1%	153,000	1.3%
<u>Revenue From Other Agencies</u>						
Motor Vehicle License In-Lieu	5,446,591	5,754,039	6,038,800	4.9%	6,038,800	0.0%
Motor Vehicle License	22,313	25,266	29,400	16.4%	29,400	0.0%
Subtotal	5,468,904	5,779,305	6,068,200	5.0%	6,068,200	0.0%

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019 Budget

Revenue Source	Actual FY 2016	Actual FY 2017	Final Budget FY 2018	% Change From Prior Yr	Approved Budget FY 2019	% Change From Prior Yr
Non-Restricted Revenue (Continued)						
<u>Current Charges for Services</u>						
Development Fees	250,323	214,768	152,950	-28.8%	160,000	4.6%
Swimming Pool Fees	85,013	86,689	37,400	-56.9%	33,000	-11.8%
Recreation Program Fees	178,068	194,566	152,450	-21.6%	150,000	-1.6%
Industrial Waste Inspection	73,942	75,239	75,000	-0.3%	75,000	0.0%
Other Fees	3,013	3,469	3,000	-13.5%	3,000	0.0%
Subtotal	<u>590,360</u>	<u>574,731</u>	<u>420,800</u>	<u>-26.8%</u>	<u>421,000</u>	<u>0.0%</u>
<u>Other Revenue</u>						
Judgements and Damages	20,393	3,725	3,500	-6.0%	3,500	0.0%
Water Department Administration	850,000	850,000	850,000	0.0%	850,000	0.0%
Successor Agency Administration	220,514	233,894	250,000	6.9%	250,000	0.0%
Miscellaneous	365,644	304,655	750,000	146.2%	600,000	-20.0%
Subtotal	<u>1,456,551</u>	<u>1,392,274</u>	<u>1,853,500</u>	<u>33.1%</u>	<u>1,703,500</u>	<u>-8.1%</u>
Total Non-Restricted Revenue	<u>25,234,093</u>	<u>24,994,736</u>	<u>26,519,350</u>	<u>6.1%</u>	<u>26,474,200</u>	<u>-0.2%</u>

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019 Budget

Revenue Source	Actual FY 2016	Actual FY 2017	Final Budget FY 2018	% Change From Prior Yr	Approved Budget FY 2019	% Change From Prior Yr
Restricted Revenue						
<u>Community Dev. Block Grant</u>						
Allocation	757,970	1,031,179	936,600		824,000	
Investment Earnings	-	6	-		-	
Program Income	-	1,183	-		-	
	<u>757,970</u>	<u>1,032,368</u>	<u>936,600</u>	<u>-9.3%</u>	<u>824,000</u>	<u>-12.0%</u>
<u>HOME Investment Partnership Act</u>						
Allocation	312,558	193,166	220,050		211,700	
Investment Earnings	-	34	-		-	
Program Income	-	13,620	-		-	
	<u>312,558</u>	<u>206,820</u>	<u>220,050</u>	<u>6.4%</u>	<u>211,700</u>	<u>-3.8%</u>
<u>After School Education and Safety</u>						
Allocation	1,897,500	1,897,500	2,072,100		2,007,800	
Star Sports	2,655	-	-		-	
Other Revenue	1,550	14,156	7,500		7,500	
Investment Earnings	1,231	1,510	1,200		1,200	
Subtotal	<u>1,902,936</u>	<u>1,913,166</u>	<u>2,080,800</u>	<u>8.8%</u>	<u>2,016,500</u>	<u>-3.1%</u>
<u>Gas Tax</u>						
2103 Apportionment	284,084	150,534	222,700		428,700	
2105 Apportionment	310,493	316,907	323,950		321,950	
2106 Apportionment	186,888	189,628	192,600		191,400	
2107 Apportionment	404,304	401,787	399,450		399,450	
2107.5 Apportionment	7,500	7,500	7,500		7,500	
Loan Repayment	-	-	63,600		63,500	
Investment Earnings	3,500	3,739	-		-	
Subtotal	<u>1,196,769</u>	<u>1,070,095</u>	<u>1,209,800</u>	<u>13.1%</u>	<u>1,412,500</u>	<u>16.8%</u>
<u>Traffic Safety Fines</u>						
Traffic Fines	<u>78,261</u>	<u>83,567</u>	<u>100,000</u>	<u>19.7%</u>	<u>100,000</u>	<u>0.0%</u>
<u>AB 939 Fees</u>						
Fees	72,549	72,826	68,000		68,000	
Investment Earnings	657	1,242	300		300	
Subtotal	<u>73,206</u>	<u>74,068</u>	<u>68,300</u>	<u>-7.8%</u>	<u>68,300</u>	<u>0.0%</u>
<u>AB 2766 Subvention Funds</u>						
Fees	70,325	72,023	68,000		68,000	
Investment Earnings	911	1,370	250		250	
Subtotal	<u>71,236</u>	<u>73,392</u>	<u>68,250</u>	<u>-7.0%</u>	<u>68,250</u>	<u>0.0%</u>

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019 Budget

Revenue Source	Actual FY 2016	Actual FY 2017	Final Budget FY 2018	% Change From Prior Yr	Approved Budget FY 2019	% Change From Prior Yr
Restricted Revenue (Continued)						
<u>Disability Access and Education</u>						
Allocation	1,550	1,558	1,500		1,500	
Investment Earnings	17	37	50		50	
Subtotal	1,567	1,595	1,550	-2.8%	1,550	0.0%
<u>Proposition A Transit Tax</u>						
Allocation	993,684	1,009,115	1,046,350		1,094,550	
Shuttle Fares/Taxi Vouchers	95,923	81,171	81,000		81,000	
Investment Earnings	1,671	3,069	800		800	
Subtotal	1,091,278	1,093,355	1,128,150	3.2%	1,176,350	4.3%
<u>Proposition C Transit Tax</u>						
Allocation	826,647	839,906	867,900		907,900	
Program Income	-	31,440	3,200		3,200	
Investment Earnings	3,022	2,517	1,800		1,800	
Subtotal	829,668	873,863	872,900	-0.1%	912,900	4.6%
<u>Measure R Transit Tax</u>						
Allocation	618,550	627,928	650,950		680,950	
Investment Earnings	1,063	1,400	500		500	
Subtotal	619,613	629,328	651,450	3.5%	681,450	4.6%
<u>Measure M Transit Tax</u>						
Allocation	-	-	664,550		771,700	
Investment Earnings	-	-	500		500	
Subtotal	-	-	665,050	0.0%	772,200	16.1%
<u>Sewer Reconstruction</u>						
Fees	6,442	1,709	1,500		1,500	
Investment Earnings	770	1,269	450		450	
Subtotal	7,211	2,977	1,950	-34.5%	1,950	0.0%
<u>Public Art Fee</u>						
Fees	109,178	47,970	120,000		40,000	
Investment Earnings	1,265	1,315	500		500	
Subtotal	110,443	49,285	120,500	144.5%	40,500	-66.4%

Revenue Detail

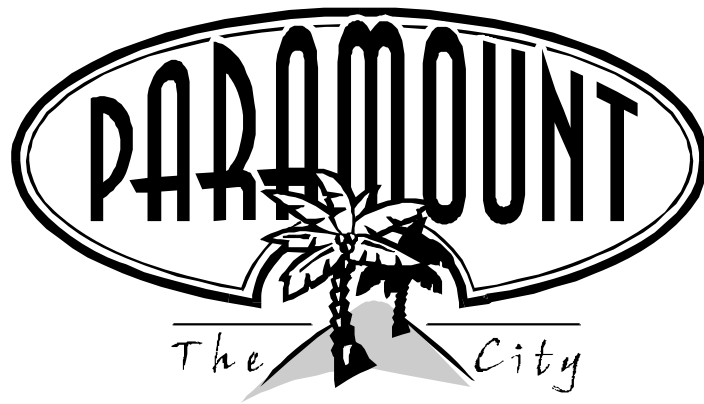
City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019 Budget

Revenue Source	Actual FY 2016	Actual FY 2017	Final Budget FY 2018	% Change From Prior Yr	Approved Budget FY 2019	% Change From Prior Yr
Restricted Revenue (Continued)						
<u>Public Access</u>						
Public Access Fees	39,834	35,132	35,000		35,000	
Investment Earnings	941	1,757	350		350	
Subtotal	40,775	36,889	35,350	-4.2%	35,350	0.0%
<u>Storm Drain Fees</u>						
Storm Drain	17,567	12,392	17,500		10,000	
Investment Earnings	1,128	1,916	550		550	
Subtotal	18,695	14,308	18,050	26.2%	10,550	-41.6%
<u>General Plan Fees</u>						
General Plan	35,133	24,784	35,000		20,000	
Investment Earnings	2,257	3,831	1,200		1,200	
Subtotal	37,390	28,615	36,200	26.5%	21,200	-41.4%
<u>Property Assessments</u>						
Orange Ave Industrial Park	14,529	14,142	14,150	0.1%	14,150	0.0%
<u>Other Grants</u>						
Area E	800	800	800		800	
ATP Grant	-	-	-		345,000	
I-710 Early Action Funds	1,112,445	788,525	724,000		50,000	
Highway Bridge Repair (HBR)	-	-	5,000		507,300	
Justice Administration Grant	42,810	18,808	-		-	
Measure H	-	-	50,000		-	
Narcotics Asset Seizure	-	(34,776)	-		-	
Park Maintenance - Dills	-	122,952	73,100		-	
Park Maintenance - Paramount	55,900	55,900	22,600		22,600	
Prop A Park Development	33,724	413,089	2,650		26,000	
SB1-Road Maint. & Repair Act (RMRA)	-	-	318,950		928,650	
SB 821 Sidewalk/Bikeway	35,084	36,648	36,650		37,900	
State COPS	114,618	129,324	100,000		100,000	
State Transportation Program-Local	-	-	700,000		-	
Used Oil	15,326	15,393	15,200		-	
West Santa Ana	-	-	15,000		-	
Investment Earnings	975	1,366	1,000		1,000	
Subtotal	1,411,682	1,548,029	2,064,950	33.4%	2,019,250	-2.2%

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2019 Budget

Revenue Source	Actual FY 2016	Actual FY 2017	Final Budget FY 2018	% Change From Prior Yr	Approved Budget FY 2019	% Change From Prior Yr
Restricted Revenue (Continued)						
<u>Equipment Replacement</u>						
Investment Earnings	3,727	5,295	2,000		2,000	
Subtotal	3,727	5,295	2,000	-62.2%	2,000	0.0%
Subtotal Grants/Other Revenue	8,579,515	8,751,157	10,296,050	17.7%	10,390,650	0.9%
<u>Paramount Municipal Water</u>						
Water Sales	6,856,636	7,598,153	7,675,000		7,751,000	
Reconnection Fees	48,590	47,934	50,000		50,000	
Construction/Installation Charges	115,400	214,141	150,000		150,000	
Other Revenue	6,083	788	8,500		1,000	
Investment Earnings	13,483	24,536	25,000		25,000	
Subtotal	7,040,192	7,885,552	7,908,500	0.3%	7,977,000	0.9%
Total Restricted Revenue	14,861,737	15,604,341	18,204,550	16.7%	18,367,650	0.9%
Grand Total - All Revenue	40,853,801	41,631,445	44,723,900	7.4%	44,841,850	0.3%



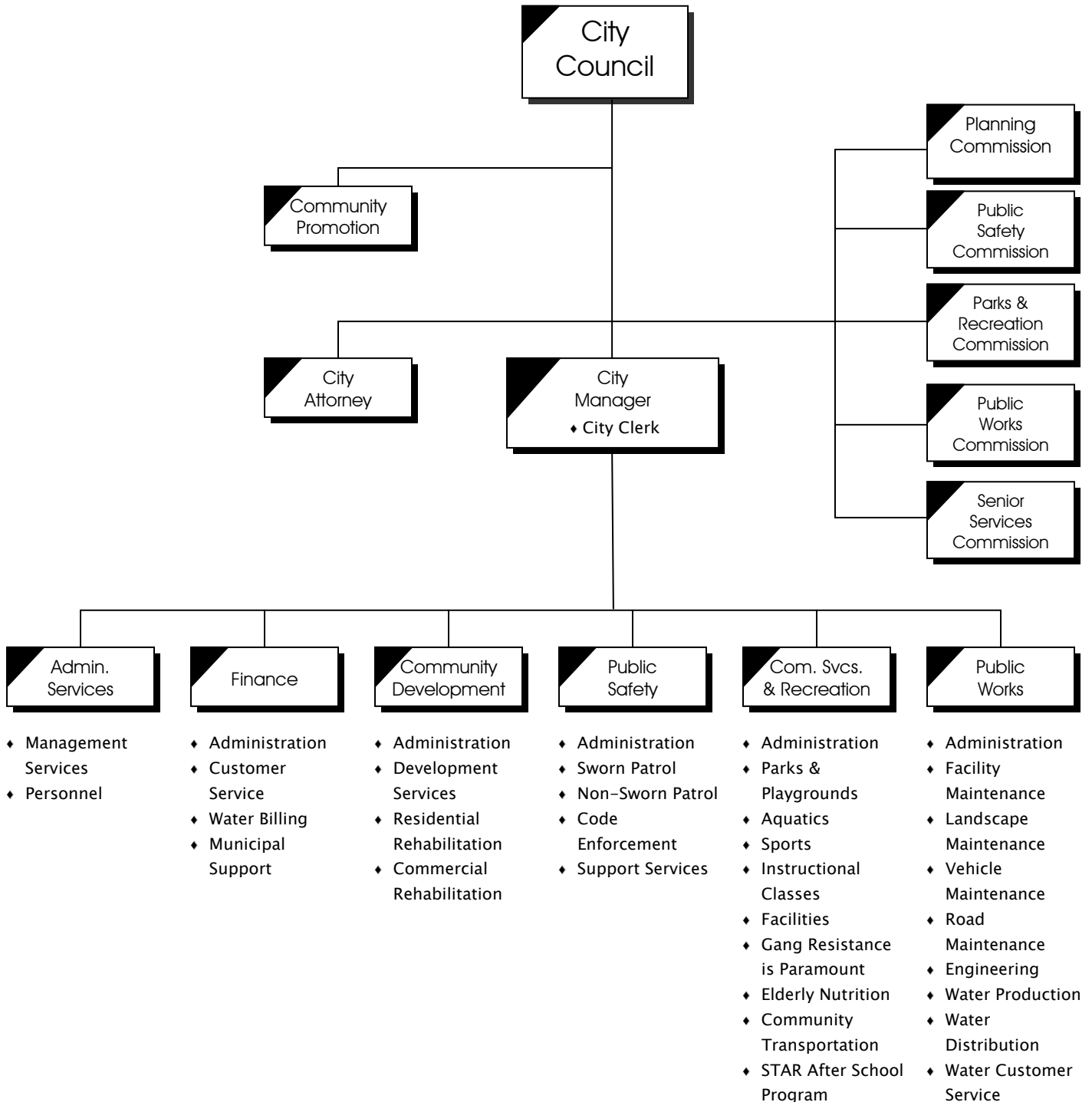
EXPENDITURE DETAIL

This section contains detailed expenditure information for each department broken down into separate activities. A list of the departments are shown below. The next page is a chart showing the way in which these activities are organized on a city-wide basis.

City Council/Commissions	19
Community Promotion	35
City Attorney	39
City Manager/City Clerk	43
Administrative Services	47
Finance	55
Community Development	67
Public Safety	79
Community Services & Recreation	93
Public Works	117

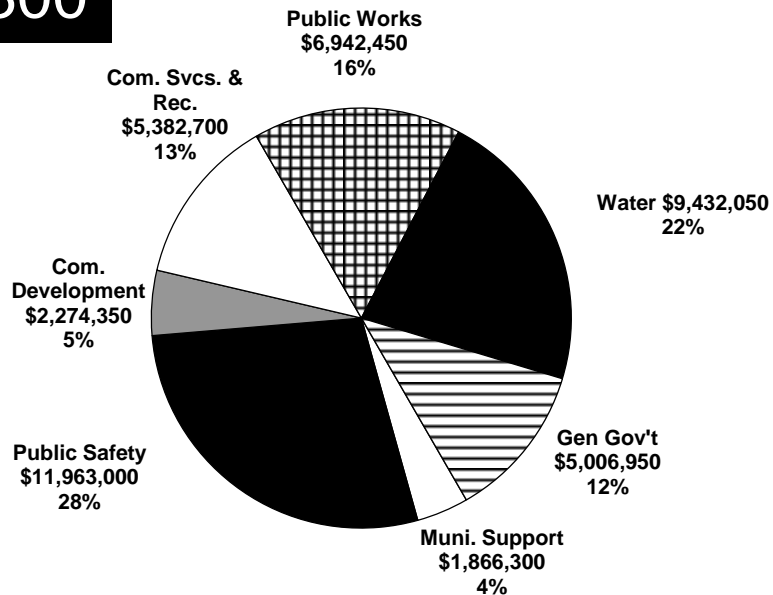
ORGANIZATIONAL CHART

CITY OF PARAMOUNT



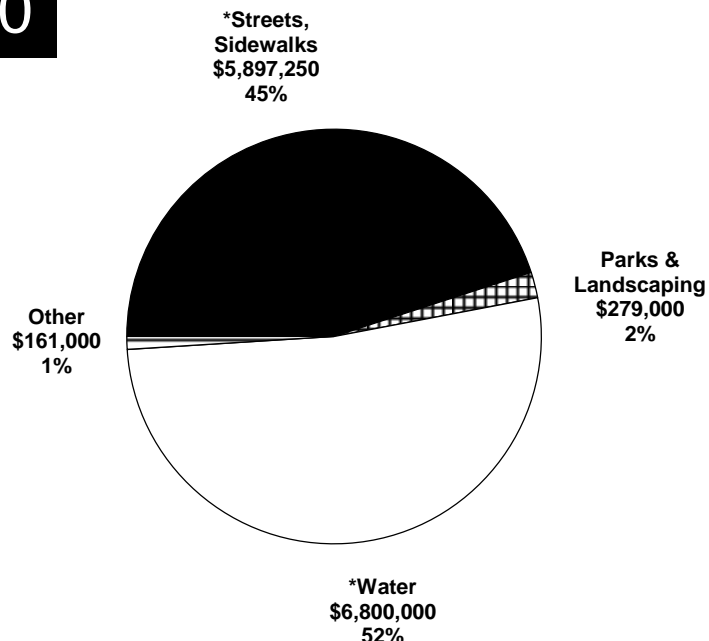
Fiscal Year 2019 Operations

\$42,867,800

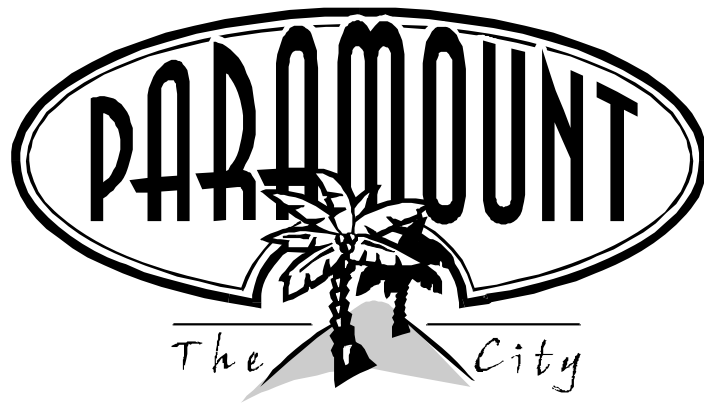


New and Carryover Capital Improvements

\$13,137,250



*Includes projects funded by bond proceeds of the former Redevelopment Agency

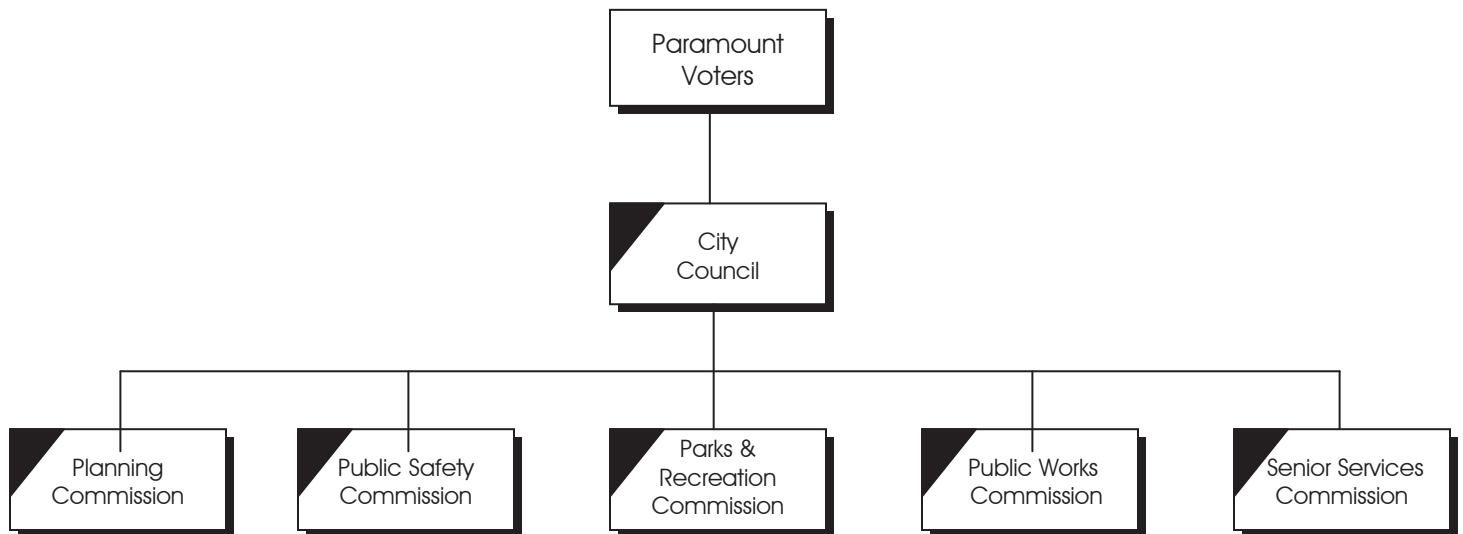


CITY COUNCIL/COMMISSIONS

The City Council is composed of five members who are elected by the voters of Paramount for four-year, overlapping terms. Each year, the City Council chooses a Mayor and a Vice Mayor from among its members whose responsibilities are to chair Council meetings, attest to the official actions of the City, and otherwise represent the City. The City Council establishes policy direction for the City; approves ordinances, resolutions, and contracts; and appoints the City Manager and City Attorney.

With the approval of the City Council, the Mayor appoints five commissions (Planning, Public Safety, Parks & Recreation, Public Works, and Senior Services) which serve as advisory bodies to the City Council. These commissions review issues within their respective areas and make recommendations for the City Council's consideration.

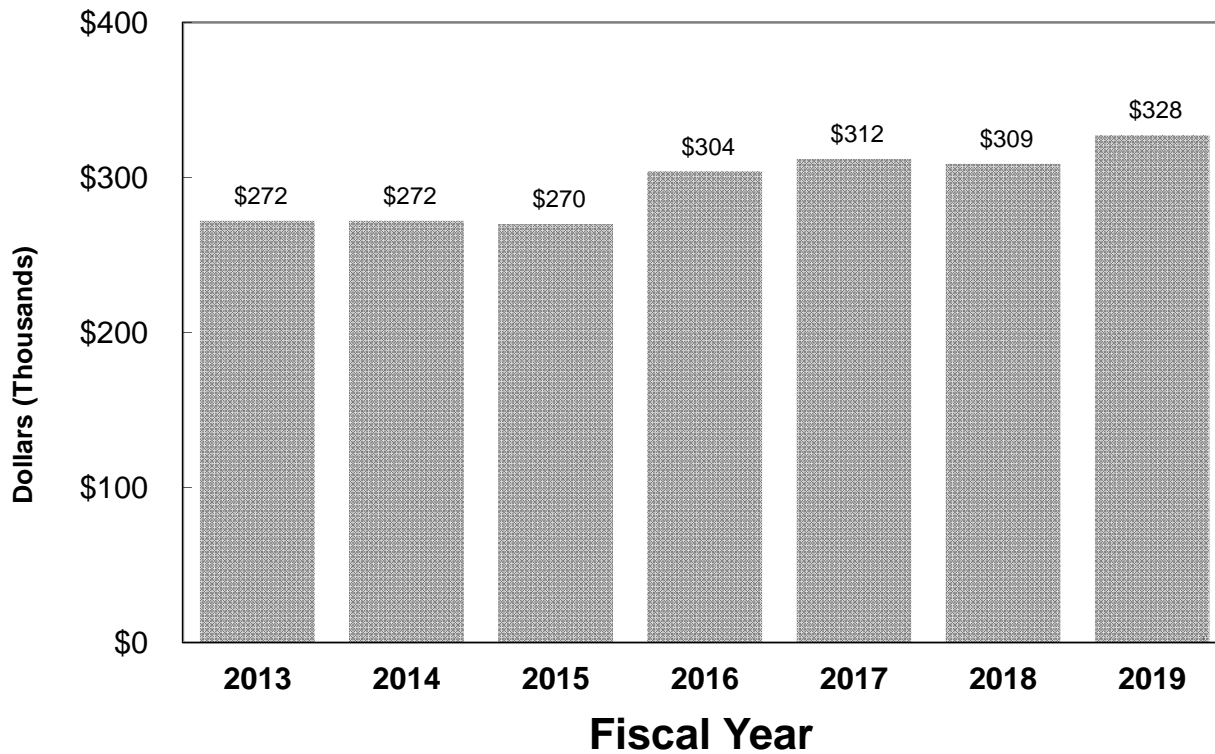
Below is a chart showing the organization of the City Council and its commissions. A department summary combining all activities is shown on the next page. A detailed description of the activity can be found on the following pages.



CITY COUNCIL/COMMISSIONS

2018-19 EXPENDITURE SUMMARY				
<u>Division Name</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operations</u>	<u>Capital Outlay</u>	<u>Total</u>
City Council	\$ 146,250	132,450	3,000	281,700
Planning Commission	15,500	8,400	-	23,900
Public Safety Commission	6,200	200	-	6,400
Parks & Rec. Commission	6,200	-	-	6,200
Public Works Commission	6,200	-	-	6,200
Senior Services Commission	3,100	-	-	3,100
Total	<u>\$ 183,450</u>	<u>141,050</u>	<u>3,000</u>	<u>327,500</u>

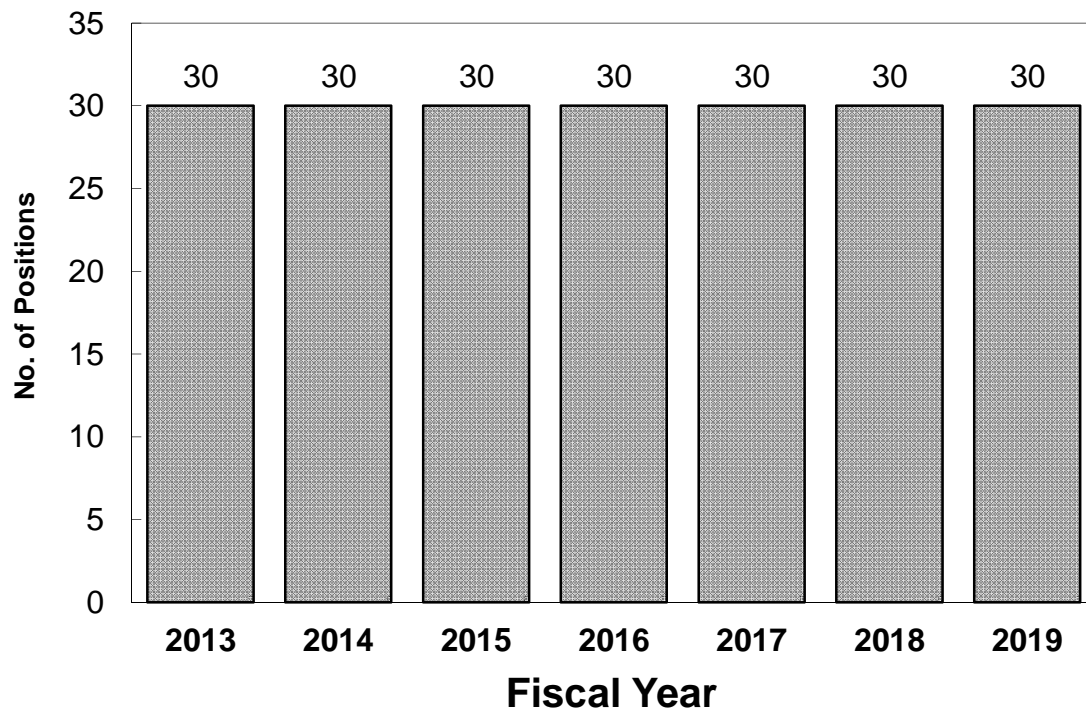
History of Expenditures



CITY COUNCIL/COMMISSIONS

2018-19 POSITION SUMMARY			
<u>Positions</u>	<u>Approved FY 2018</u>	<u>Approved FY 2019</u>	<u>Change + or (-)</u>
City Councilmembers	5	5	-
Planning Commissioners	5	5	-
Public Safety Commissioners	5	5	-
Parks and Recreation Commissioners	5	5	-
Public Works Commissioners	5	5	-
Senior Services Commissioners	5	5	-
Total Number of Positions	30	30	-

Full-Time Position Summary



City Council

The City Council is the City's policy making body. It provides direction for all City programs, such as planning and redevelopment, police protection, water service and delivery, street maintenance, park maintenance, and capital improvement programming.

The City Council conducts monthly public meetings for the purpose of taking formal actions. The Council approves ordinances, resolutions, contracts, and City expenditures. It provides liaison to elected representatives of the state and federal government, and represents the City at formal public events.

In addition, the City Council approves all appointments to City commissions, presents proclamations and special awards, approves specialized permit requests, appoints the City Manager and City Attorney, and approves the City's budget.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 144,100	146,250
Maintenance and Operations	121,100	132,450
Capital Outlay	-	3,000
Division Total	<u>\$ 265,200</u>	<u>281,700</u>

Position Summary

Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Mayor	1	1	-
Vice Mayor	1	1	-
Councilmember	3	3	-
Total Positions	<u>5</u>	<u>5</u>	<u>-</u>

City Council

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Council Pay	\$ 65,741	62,600	64,700
Health Insurance	52,012	48,450	53,550
Life Insurance	461	350	300
Disability Insurance	457	450	550
Workers' Compensation	819	1,150	1,250
Medicare	1,311	1,200	1,100
Pers	21,316	29,900	24,800
Deferred Compensation	-	-	-
Total Salaries/Benefits	<u>142,117</u>	<u>144,100</u>	<u>146,250</u>
Office Supplies	1,977	1,800	1,500
Professional/Technical	36,180	36,200	47,700
Mileage Reimbursement	-	-	-
Conferences/Meetings	22,313	33,650	32,650
Memberships	<u>58,895</u>	<u>49,450</u>	<u>50,600</u>
Total Maint/Operations	<u>119,365</u>	<u>121,100</u>	<u>132,450</u>
Other Capital Equipment	-	-	3,000
Total Capital Outlay	<u>-</u>	<u>-</u>	<u>3,000</u>
- Division Total -	<u><u>\$ 261,482</u></u>	<u><u>265,200</u></u>	<u><u>281,700</u></u>

Professional/Technical

Legislative consultant	\$ 36,200
Interpreting	<u>11,500</u>
	<u>\$ 47,700</u>

Conferences/Meetings

Car allowance/expense reimbursement	\$ 11,100
CCCA Annual Conference	7,650
Gonsalves Legislative Apprec. Dinner	3,500
CCCA Fall Educational Summit	2,000
CCCA Legislative Orientation Tour	1,000
CJPIA Risk Management Conference	1,000
LOCC Annual Conference	1,000
LOCC Legislative Action Day	1,000
LOCC Mayors/Council Exec. Forum	1,000
California Women's Conference	500
Miscellaneous Meetings/Events	1,200
Miscellaneous	<u>1,700</u>
	<u>\$ 32,650</u>

Memberships

COG Annual Membership	\$ 21,000
LOCC Annual Membership	17,500
SCAG	5,550
CCCA	4,100
L.A. County Local Agency Formation	1,200
LOCC-L.A. County Division	<u>1,250</u>
	<u>\$ 50,600</u>

Other Capital Equipment

Translation equipment

Planning Commission

The Planning Commission makes recommendations to the City Council in regards to planning and development issues.

The Commission conducts one monthly meeting during which it also serves as the City's Development Review Board and Economic Development Board.

The Commission reviews all conditional use permits, variances, land divisions, plot plans, and zoning ordinance amendments.

Approximately 60 applicants for these types of activities will be reviewed during the year.

The Development Review Board reviews exterior design of all proposed development in the City except for homes in the R-1 zone. Approximately 30 site development plans will be reviewed by the Board in the coming year.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 15,100	15,500
Maintenance and Operations	8,400	8,400
Capital Outlay	-	-
Division Total	<u>\$ 23,500</u>	<u>23,900</u>

Position Summary

Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioner	3	3	-
Total Positions	<u>5</u>	<u>5</u>	<u>-</u>

Planning Commission

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Commissioners Pay	\$ 13,500	14,500	15,000
Unemployment Insurance	-	150	-
Workers' Compensation	208	200	250
Medicare	196	250	250
Total Salaries/Benefits	13,904	15,100	15,500
Conferences/Meetings	9,058	8,400	8,400
Total Maint/Operations	9,058	8,400	8,400
- Division Total -	\$ 22,962	23,500	23,900

Conferences/Meetings

CCCA Annual Conference	\$ 6,350
PC/DRB/EDB meetings	2,050
	\$ 8,400

Public Safety Commission

The Public Safety Commission is an advisory board which makes recommendations to the City Council regarding such topics as police services, City public safety programs, and other issues which the City Council may refer to the Commission. The Public Safety Commission also acts as a forum to consider residents' concerns regarding law enforcement issues.

The Public Safety Commission conducts one regular meeting per month and also acts as the Board of Appeals for Code Enforcement cases that are appealed by residents or business owners. The Board of Appeals only meets when necessary to hear a case, usually twice per year.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 5,550	6,200
Maintenance and Operations	200	200
Capital Outlay	-	-
Division Total	<u>\$ 5,750</u>	<u>6,400</u>

Position Summary

Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioners	<u>3</u>	<u>3</u>	-
Total Positions	<u><u>5</u></u>	<u><u>5</u></u>	<u><u>-</u></u>

Public Safety Commission

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Commissioners Pay	\$ 5,200	5,300	6,000
Unemployment Insurance	-	50	-
Workers' Compensation	81	100	100
Medicare	75	100	100
Total Salaries/Benefits	5,356	5,550	6,200
Conferences/Meetings	145	200	200
Total Maint/Operations	145	200	200
- Division Total -	\$ 5,501	5,750	6,400

Parks and Recreation Commission

The Parks and Recreation Commission is an advisory board which makes recommendations to the City Council regarding recreation and community service programs including evaluating funding requests from community organizations.

The Parks and Recreation Commission conducts one regular meeting per month.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 6,150	6,200
Maintenance and Operations	-	-
Capital Outlay	-	-
Division Total	<u>\$ 6,150</u>	<u>6,200</u>

Position Summary

Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioner	3	3	-
Total Positions	<u>5</u>	<u>5</u>	<u>-</u>

Parks and Recreation Commission

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Commissioners Pay	\$ 4,900	5,900	6,000
Unemployment Insurance	-	50	-
Workers' Compensation	77	100	100
Medicare	71	100	100
Total Salaries/Benefits	5,048	6,150	6,200
- Division Total -	\$ 5,048	6,150	6,200

Public Works Commission

The Public Works Commission is an advisory board which makes recommendations to the City Council on topics such as traffic safety measures, including requests for stop signs and parking restrictions. The Public Works Commission also serves as a forum for considering residents' concerns regarding public works issues, such as roads, maintenance and landscaping.

The Public Works Commission conducts one regular meeting per month.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 5,050	6,200
Maintenance and Operations	-	-
Capital Outlay	-	-
Division Total	<u>\$ 5,050</u>	<u>6,200</u>

Position Summary

Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioner	3	3	-
Total Positions	<u>5</u>	<u>5</u>	<u>-</u>

Public Works Commission

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Commissioners Pay	\$ 4,100	4,800	6,000
Unemployment Insurance	-	50	-
Workers' Compensation	76	100	100
Medicare	59	100	100
Total Salaries/Benefits	4,235	5,050	6,200
- Division Total -	\$ 4,235	5,050	6,200

Senior Services Commission

The Senior Services Commission is an advisory board which makes recommendations to the City Council regarding senior service programs and issues.

The Senior Services Commission conducts one regular meeting every other month.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 3,150	3,100
Maintenance and Operations	-	-
Capital Outlay	-	-
Division Total	<u>\$ 3,150</u>	<u>3,100</u>

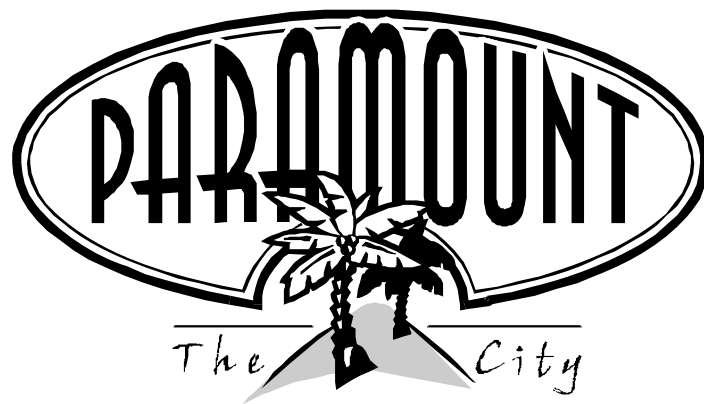
Position Summary

Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioner	3	3	-
Total Positions	<u>5</u>	<u>5</u>	<u>-</u>

Senior Services Commission

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Commissioners Pay	\$ 2,900	3,000	3,000
Unemployment Insurance	-	50	-
Workers' Compensation	45	50	50
Medicare	42	50	50
Total Salaries/Benefits	<u>2,987</u>	<u>3,150</u>	<u>3,100</u>
- Division Total -	<u><u>\$ 2,987</u></u>	<u><u>3,150</u></u>	<u><u>3,100</u></u>

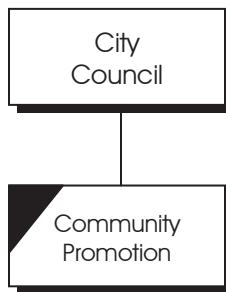


COMMUNITY PROMOTION

The Community Promotion activity provides direct support to various segments of the community by funding special activities, events, and celebrations, and supporting local athletic and community groups. Funds are also provided by the City Council for activities designed to establish effective relationships with the business, private, and public sectors of the community.

During the year, for example, the Community Promotion Program will sponsor community-oriented promotional events such as luncheons, faires, athletic events, holiday celebrations, and other events.

As shown below, the Community Promotion Program is organized into a single activity. A detailed description of this activity can be found on the following pages.



Community Promotion

The Community Promotion activity provides a positive public relations program for the City by promoting and supporting special activities and events, celebrations, and local athletic and community groups.

During the year, the Community Promotion Program will co-sponsor a Senior Thanksgiving Dinner, in which approximately 600 senior citizens will participate, and the annual Christmas Train which will visit approximately 50,000 residents. This year's budget also includes the publication of three issues of the City Newsletter.

This program also includes funding for approximately 15-20 community groups and programs.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	312,300	324,550
Capital Outlay	-	-
Division Total	<u>\$ 312,300</u>	<u>324,550</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Community Promotion

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Flowers/Donations	\$ 3,676	600	600
Plaques/Certificates	3,030	600	600
Senior Thanksgiving	2,753	6,300	7,050
Christmas Decorations	1,572	3,500	4,300
Christmas Train	36,650	37,550	62,700
City Publications	49,160	56,000	56,700
Pitch-in Paramount	14,634	11,000	9,000
Community Promo Events	143,205	98,250	98,100
Graffiti Rewards	-	500	500
Home Beautification	-	-	-
Youth Group Funding			
PJAA	10,000	10,000	10,000
Jr Pirates Football/Cheer	-	-	-
Soccer	-	10,000	10,000
Softball	-	10,000	10,000
YMCA	5,000	15,000	-
Special Event Funding			
"999" Kids Foundation	-	1,000	1,000
Traditional Artists Guild	5,000	5,000	5,000
Misc Organization 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
Helpline Youth Counsel	5,000	5,000	5,000
Little House	3,000	3,000	3,000
Miscellaneous	1,000	2,000	4,000
Pathways Hospice	5,000	5,000	5,000
St. Francis Medical Ctr	5,000	5,000	5,000
Tepic Sister City	5,000	5,000	5,000
Total Maint/Operations	318,680	312,300	324,550
- Division Total -	\$ 318,680	312,300	324,550

Christmas Train

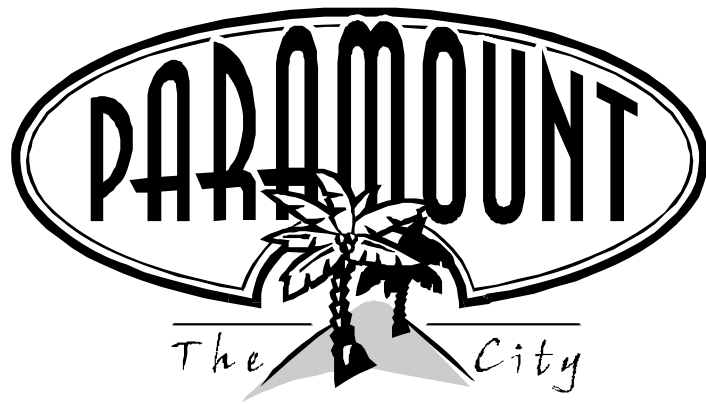
Train 50th anniversary promotional material	\$ 25,000
Apples/candy canes	18,000
Miscellaneous	11,350
Food	3,200
Gift bags	2,500
Electrical upgrades	2,000
Costumes/cleaning	650
	\$ 62,700

City Publications

3 Around Towns	\$ 27,000
Recreation publications in Pulse Beat	14,000
Cityscape	8,000
Miscellaneous	7,000
Social media marketing	700
	\$ 56,700

Community Promotion Events

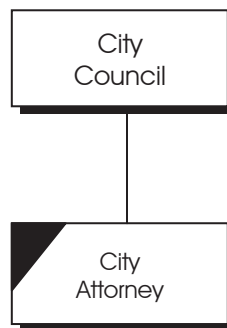
Holiday tree lighting	\$ 31,600
Heritage Festival	28,000
Sustainability Event	10,000
Veterans Day	10,000
Holiday tree lighting (traffic management)	6,000
Commissioners' BBQ	4,500
Education Blvd. Banner	4,000
National Night Out	2,500
Teacher of the Year	1,500
	\$ 98,100



CITY ATTORNEY

The City Attorney provides legal advice to the City Council, the Successor Agency for the Paramount Redevelopment Agency, and all City commissions and departments. The City Attorney reviews all resolutions, ordinances, contracts, and other City documents for legal correctness and validity; provides advice as to the legal effect of City policies and actions; and represents the City in court litigation as necessary.

As shown below, the City Attorney function is organized into a single activity. A detailed description of the activity can be found on the following pages.



City Attorney

The City Attorney provides legal assistance to the City Council and City staff.

The City Attorney reviews all resolutions, ordinances, and contracts for legal correctness and validity; acts as legal counsel for litigation in which the City may become involved; and supplies legal advice to the Council and City departments in regard to current and future policies and actions.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 105,400	97,000
Maintenance and Operations	222,900	229,200
Capital Outlay	-	-
Division Total	<u>\$ 328,300</u>	<u>326,200</u>

Position Summary

Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
City Attorney *	1	1	-
Total Positions	<u>1</u>	<u>1</u>	<u>-</u>

* Contract Position

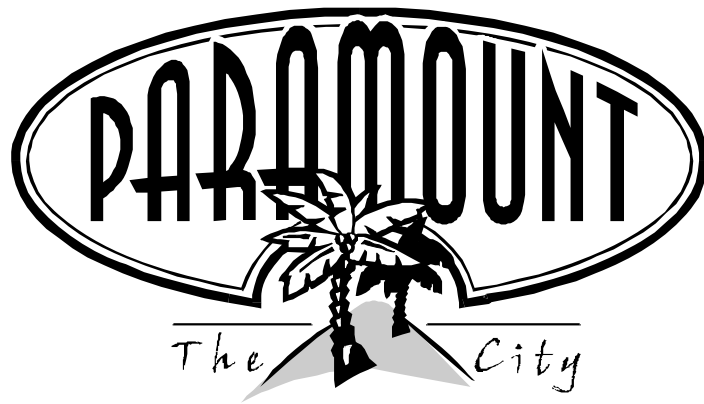
City Attorney

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Health Insurance	\$ 33,397	35,150	39,300
Pers	47,986	70,250	57,700
Total Salaries/Benefits	81,383	105,400	97,000
Publications	706	700	800
Professional/Technical	157,855	210,700	222,900
Legal/Bond Services	18,160	10,000	5,000
Legal Settlements	-	-	-
Conferences/Meetings	-	1,500	500
Total Maint/Operations	176,721	222,900	229,200
- Division Total -	\$ 258,104	328,300	326,200

Professional/Technical

City Attorney services

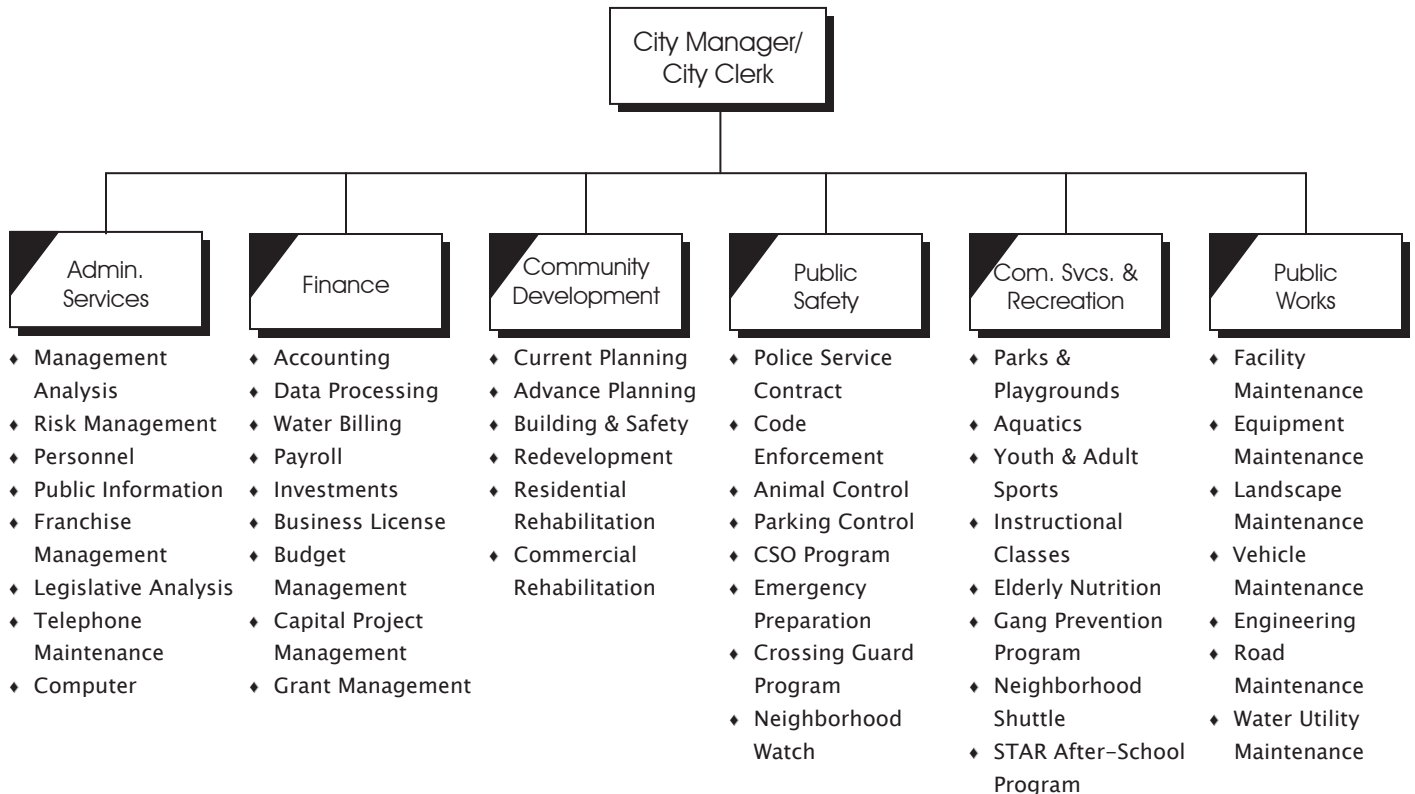


CITY MANAGER/CITY CLERK

The City Manager provides direct staff support to the City Council and is responsible for implementing City Council policy. The City Manager directs the operation of all City departments through department heads and makes recommendations to the City Council.

The City Manager prepares all of the City Council agendas and provides staff support for all City Council meetings. The City Manager prepares and recommends an annual budget to the City Council, provides reports, analyses, and other information to the City Council as necessary.

Shown below is a chart which summarizes the operations for which the City Manager/City Clerk is responsible. A detailed description of the activity can be found on the following pages.



**City Manager/
City Clerk**

The City Manager provides direct staff support to the City Council and is responsible for implementing City Council policy. The City Manager directs the operations of all City departments through department heads and makes recommendations to the City Council.

The City Manager prepares and recommends an annual budget to the City Council, and on an ongoing basis, provides reports, analyses, and other information to the City Council.

The City Clerk maintains the City's central record system which contains official files. The City Clerk also prepares City Council minutes and attests to the validity of public City documents. In addition, the City Clerk conducts municipal elections and serves as the filing officer for campaign and conflict-of-interest disclosure statements as required by the State Political Reform Act.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 762,350	746,350
Maintenance and Operations	71,350	452,800
Capital Outlay	750	-
Division Total	<u>\$ 834,450</u>	<u>1,199,150</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
City Manager	1	1	-
City Clerk	1	1	-
Executive Secretary	1	1	-
Total Full-Time Positions	<u>3</u>	<u>3</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Office Aide II	1,300	1,300	-
Total Part-Time Hours	<u>1,300</u>	<u>1,300</u>	<u>-</u>

City Manager/City Clerk

Expenditure Detail

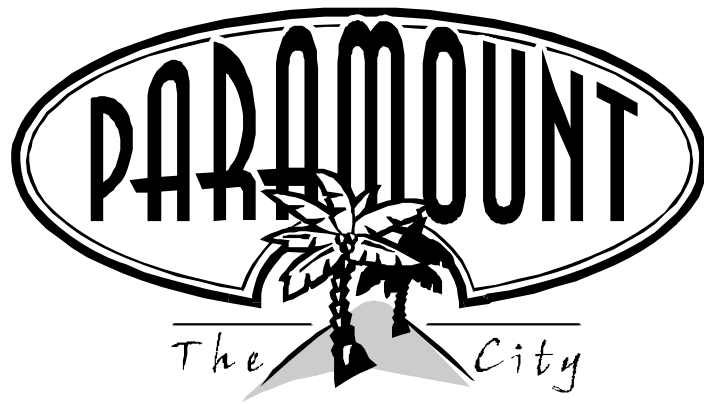
	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 404,500	411,750	419,300
Part-Time Pay	20,238	22,250	21,450
Full Time Overtime	165	1,200	1,900
Health Insurance	94,172	97,950	109,450
Life Insurance	820	900	900
Disability Insurance	2,235	2,400	2,400
Unemployment Insurance	-	3,400	-
Workers' Compensation	3,697	6,300	7,200
Medicare	6,217	6,400	6,550
Pers	128,128	193,300	160,700
Deferred Compensation	16,480	16,500	16,500
Total Salaries/Benefits	676,652	762,350	746,350
Cellular Services	1,314	2,250	1,950
Document Imaging	1,632	1,700	1,700
Office Supplies	2,332	2,100	2,700
Publications	109	150	150
Published Notices	12,785	17,000	17,000
Professional/Technical	-	200	23,300
Election Services	35,613	24,000	380,500
Mileage Reimbursement	7,200	7,200	7,200
Conferences/Meetings	8,951	14,500	16,050
Memberships	372	2,250	2,250
Total Maint/Operations	70,308	71,350	452,800
Office Equipment/Furniture	1,234	750	-
Total Capital Outlay	1,234	750	-
- Division Total -	\$ 748,194	834,450	1,199,150

Conferences/Meetings

CCAC Annual Conference - City Clerk	\$ 500
CCCA Annual Municipal Seminar	1,500
CCCA City Manager/Administrator Meetings	200
CCCA Legislative Orientation Tour	1,000
CJPIA Executive Academy	150
CJPIA Risk Management Conference	1,000
Gateway Cities COG CM Breakfast Meetings	1,000
Gonsalves City Manager Day	300
Gonsalves Legislative Appreciation Dinner	700
ICMA Conference	2,600
LASD Annual City Manager's Education Seminar	100
LOCC Annual Conference	500
LOCC City Clerks' Workshop	200
LOCC City Clerks' Election & New Law Seminar	1,500
LOCC City Manager Department Meeting	750
LOCC Legislative Action Day	500
LOCC Mayors/Council Executive Forum	1,000
Miscellaneous Meetings, Events, Trips	1,350
Monthly Breakfast Meetings with Captain	1,200
	\$ 16,050

Memberships

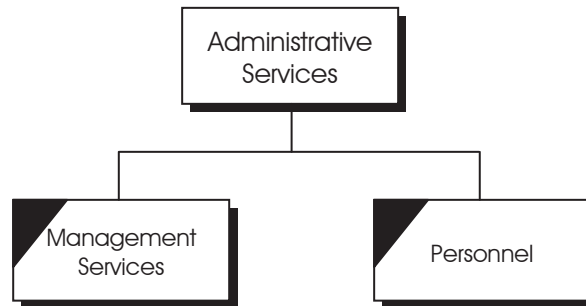
ICMA Membership	\$ 1,400
California City Management Foundation	400
NNA Membership and E&O Insurance	250
City Clerks Association	200
	\$ 2,250



ADMINISTRATIVE SERVICES

The Administrative Services Department coordinates the internal day-to-day operations of the City and provides specialized staff support to the City Manager's Office and other departments. The department oversees the following operations: public information, risk management, contract and franchise management, legislative analysis, special projects, and administration of the telephone system and computer networks. The department is also responsible for recruiting, testing, selecting, and training employees as well as administering the City's personnel system.

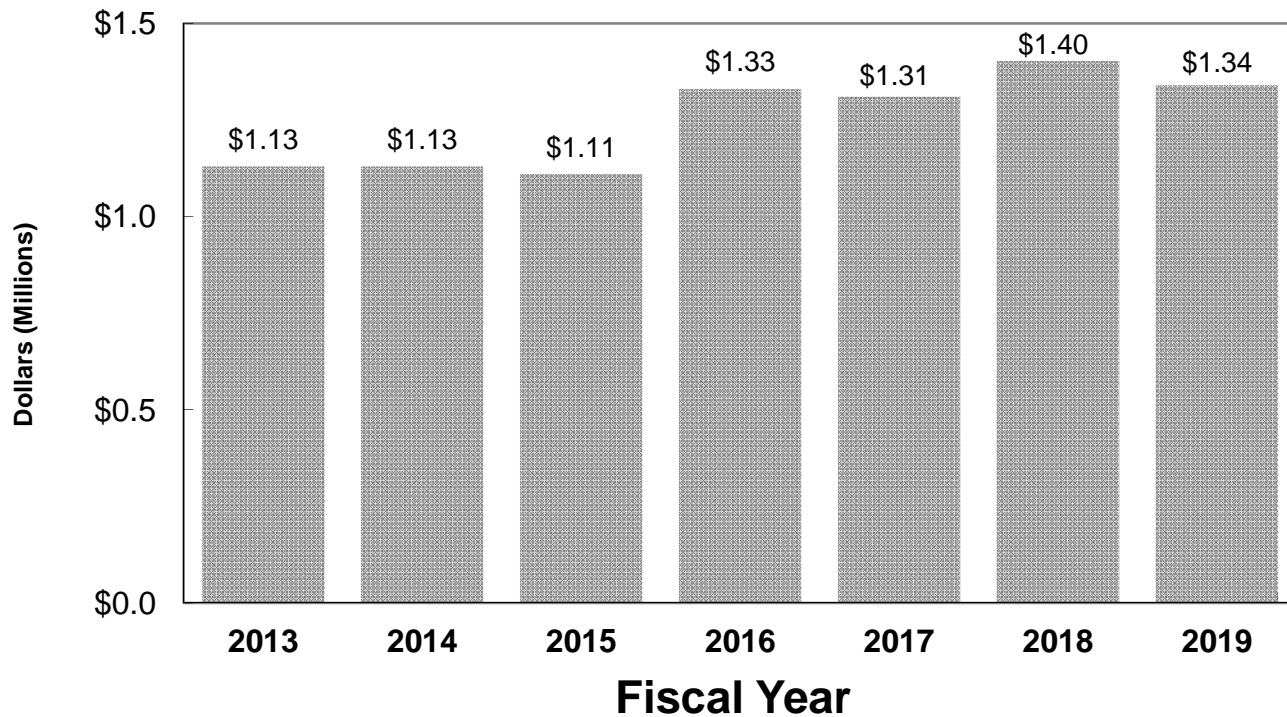
Below is a chart showing the department's activities. A department summary combining all activities is shown on the next page. A detailed description of the activity can be found on the following pages.



ADMINISTRATIVE SERVICES DEPARTMENT

2018-19 EXPENDITURE SUMMARY				
<u>Division Name</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operations</u>	<u>Capital Outlay</u>	<u>Total</u>
Management Services	\$ 1,075,100	28,250	1,200	1,104,550
Personnel Services	154,300	81,450	-	235,750
Total	<u>\$ 1,229,400</u>	<u>109,700</u>	<u>1,200</u>	<u>1,340,300</u>

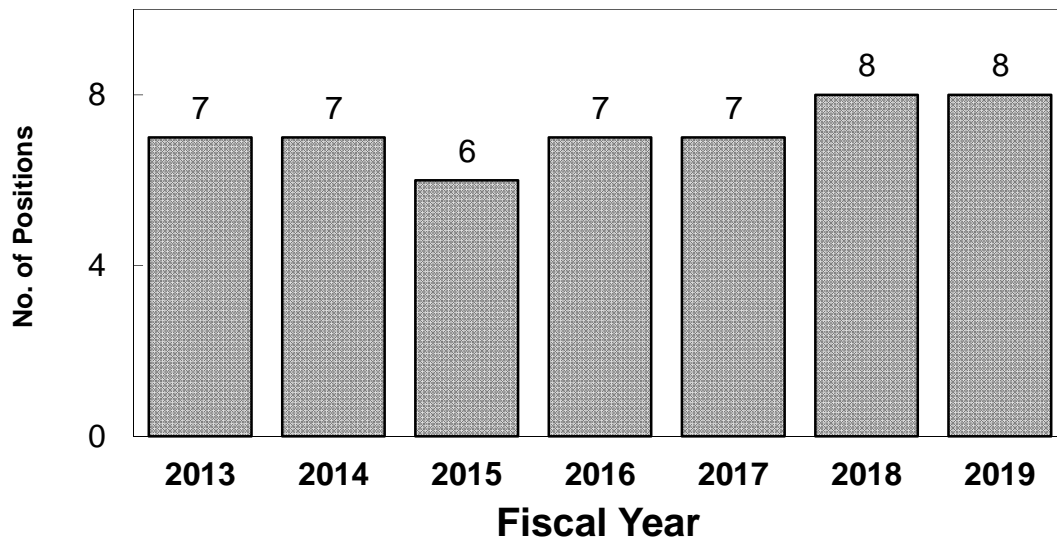
History of Expenditures



ADMINISTRATIVE SERVICES DEPARTMENT

2018-19 POSITION SUMMARY			
<u>Full-Time Positions</u>	<u>Approved FY 2018</u>	<u>Approved FY 2019</u>	<u>Change + or (-)</u>
Assistant City Manager	1	1	-
Human Resources Manager	1	1	-
Public Information Officer	1	1	-
Management Analyst	1	1	-
IT Supervisor	1	1	-
IT Technician	1	1	-
Graphic Artist	1	1	-
Secretary	1	1	-
	<hr/>	<hr/>	<hr/>
Total Number of Full-Time Positions	<u>8</u>	<u>8</u>	<u>-</u>
<u>Part-Time Positions</u>			
Total Number of Hours	6,396	7,140	744

Full-Time Position Summary



Management Services

The Management Services Division coordinates the City's operations and provides technical assistance and management support to all City departments.

The Division administers the City's property and liability insurance programs and monitors the activities of the state and federal government as they may affect the City. The Division provides direct staff support to the City Manager's Office, administers the City's cable television and refuse franchises, prepares special reports and analyses as requested by the City Manager and other City departments, and manages all internal computer and communication systems including local area networks, telecommunications, and central City telephone operations.

The Division is also responsible for the development of public relations and marketing materials, serves as the Public Information Office for the City, and administers the Service is Paramount Program which surveys residents on the quality of City services.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 1,044,800	1,075,100
Maintenance and Operations	65,100	28,250
Capital Outlay	-	1,200
Division Total	<u>\$ 1,109,900</u>	<u>1,104,550</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Assistant City Manager	1	1	-
Public Information Officer	1	1	-
Management Analyst	1	1	-
IT Supervisor	1	1	-
IT Technician	1	1	-
Graphic Artist	1	1	-
Secretary	1	1	-
Total Full-Time Positions	<u>7</u>	<u>7</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Computer Technician	1,456	1,300	(156)
Admin Intern	1,040	900	(140)
Office Aide II	2,600	2,600	-
Social Media Aide	-	1,040	1,040
Total Part-Time Hours	<u>5,096</u>	<u>5,840</u>	<u>744</u>

Management Services

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 498,268	554,700	578,650
Part-Time Pay	80,475	59,800	101,600
Full-Time Overtime	494	3,550	3,000
Health Insurance	136,014	149,850	161,900
Life Insurance	890	1,100	1,250
Disability Insurance	2,655	3,250	3,650
Unemployment Insurance	-	4,700	-
Workers' Compensation	6,348	9,450	9,550
Medicare	8,387	9,000	10,000
Pers	151,797	249,400	205,500
Deferred Compensation	-	-	-
Total Salaries/Benefits	885,328	1,044,800	1,075,100
Cellular Services	3,635	3,500	3,500
Printing/Reproduction	470	150	150
Office Supplies	1,684	2,000	2,000
Publications	95	500	500
Professional/Technical	133,067	48,050	10,550
Mileage Reimbursement	3,450	3,600	3,600
Conferences/Meetings	8,610	7,100	7,750
Gasoline/Diesel Fuel (Fleet)	-	200	200
Total Maint/Operations	151,011	65,100	28,250
Office Equipment/Furniture	217	-	1,200
Total Capital Outlay	217	-	1,200
- Division Total -	\$ 1,036,556	1,109,900	1,104,550

Professional/Technical

Communication consultant	\$ 10,000
Mayor's scrapbook	500
Smug mug subscription	50
	\$ 10,550

Conferences/Meetings

CCCA Annual Municipal seminar	\$ 2,200
Miscellaneous seminars	2,000
JPIA conference	1,000
ICSC conference/membership	250
MMASC conference	1,500
MMASC membership	100
Supervisory training workshops	500
Contract cities Sheriff's conference	200
	\$ 7,750

Office Equipment/Furniture

Desks (2)

Personnel Services

The Personnel Services Division recruits, tests, selects, and provides training for all City employees and is responsible for the administration of the employee benefit program.

During the average fiscal year, the Division will recruit for approximately 125 positions by placing approximately 50 job announcements in various publications. From these announcements, over 2,000 applications are received. Each application is thoroughly reviewed and qualified applicants are invited to continue in the selection process, during which the division will administer 750 written tests and 550 oral interviews to applicants. More than 7,000 pieces of correspondence will be sent to job applicants.

The Division prepares reports and analyses of employee salaries and benefits, administers the employee medical insurance program, and is responsible for position classification studies.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 174,850	154,300
Maintenance and Operations	119,200	81,450
Capital Outlay	-	-
Division Total	<u>\$ 294,050</u>	<u>235,750</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Human Resources Manager	1	1	-
Total Full-Time Positions	<u>1</u>	<u>1</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
HR Assistant	1,300	1,300	-
Total Part-Time Hours	<u>1,300</u>	<u>1,300</u>	<u>-</u>

Personnel Services

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 91,946	87,050	69,650
Part-Time Pay	12,567	17,450	25,500
Health Insurance	30,502	26,750	27,450
Life Insurance	164	200	150
Disability Insurance	491	600	450
Unemployment Insurance	-	850	-
Workers' Compensation	732	1,500	1,550
Medicare	1,474	1,550	1,400
Pers	30,565	38,900	28,150
Deferred Compensation	-	-	-
Total Salaries/Benefits	168,441	174,850	154,300
Cellular Services	521	1,000	1,000
Printing/Reproduction	-	250	250
Office Supplies	1,042	1,000	1,000
Publications	180	200	200
Published Notices	3,954	6,000	6,000
Professional/Technical	11,487	70,450	7,250
Personnel Services	11,603	11,300	11,300
Legal/Bond Services	38,263	8,000	8,000
Conferences/Meetings	1,064	2,200	2,400
Memberships	100	300	300
Personnel Development	38,073	4,000	30,000
Contract Class Instructors	12,430	11,500	11,250
Food	1,432	3,000	2,500
Total Maint/Operations	120,149	119,200	81,450
Office Equipment/Furniture	-	-	-
Computer Equipment	-	-	-
Total Capital Outlay	-	-	-
- Division Total -	\$ 288,590	294,050	235,750

Published Notices

Job notices/advertisements

Professional/Technical

HR manager consultant	\$ 1,250
Affordable Care Act consulting	5,000
Retiree healthcare trust administration	1,000
	\$ 7,250

Personnel Services

Employee health/background checks

Legal/Bond Services

Personnel legal services

Personnel Development

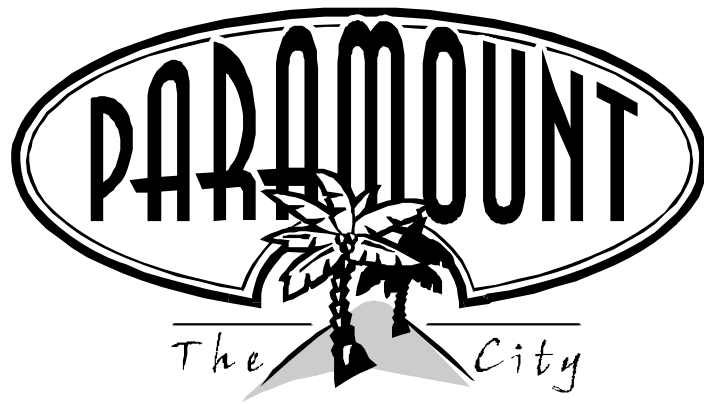
Leadership training	\$ 16,000
Employee tuition reimbursement	10,000
Personnel development	4,000
	\$ 30,000

Contract Class Instructors

IIPP training	\$ 7,050
Leibert, Cassidy & Whitmore consortium	3,200
Employee classes	1,000
	\$ 11,250

Food

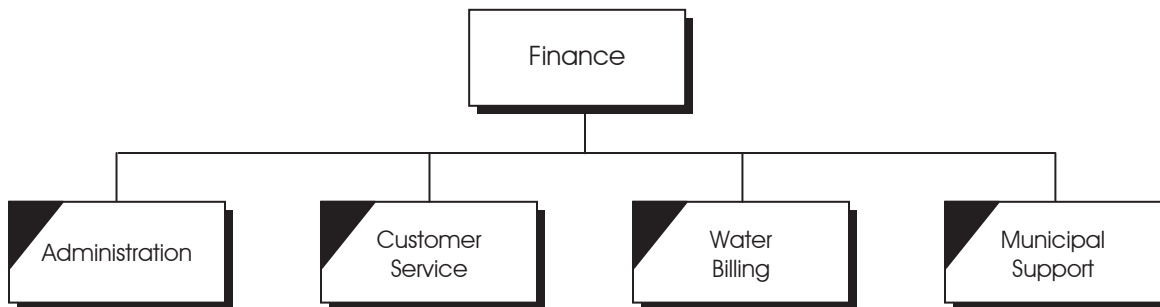
Meetings/trainings



FINANCE

The Finance Department coordinates the day-to-day financial transactions of the City and is responsible for all accounting, cashiering, financial planning, and investment activities of the City. The department administers various internal operations such as budget, contract management, grant management, and capital improvement programming. The department also processes the City's business and animal licenses, various permits, parking citations and all daily incoming and outgoing mail.

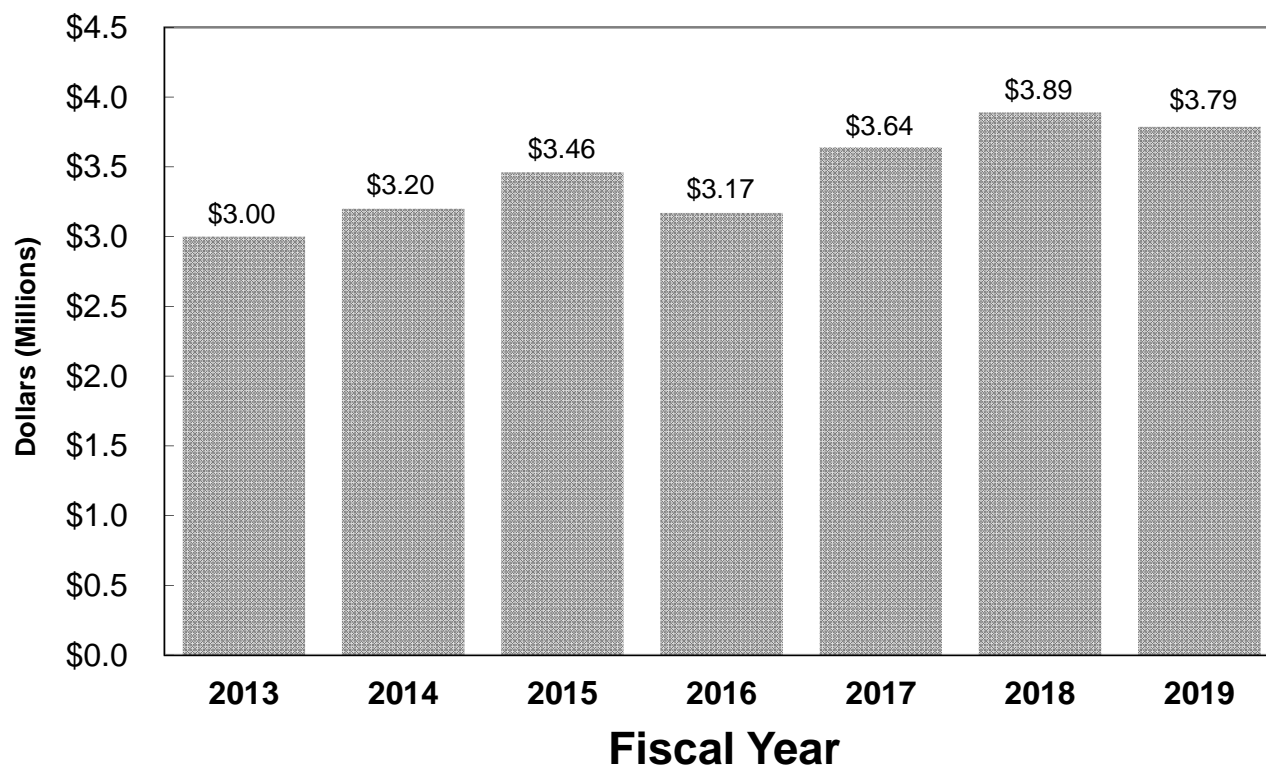
Below is a chart showing the department's activities. A department summary combining all activities is shown on the next page. A detailed description of the activity can be found on the following pages.



FINANCE DEPARTMENT

2018-19 EXPENDITURE SUMMARY				
<u>Division Name</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operations</u>	<u>Capital Outlay</u>	<u>Total</u>
Finance Administration	\$ 1,078,500	265,200	5,000	1,348,700
Customer Service	141,250	2,400	-	143,650
Water Billing	343,650	64,950	-	408,600
Municipal Support	-	1,829,400	56,000	1,885,400
Total	\$ <u>1,563,400</u>	<u>2,161,950</u>	<u>61,000</u>	<u>3,786,350</u>

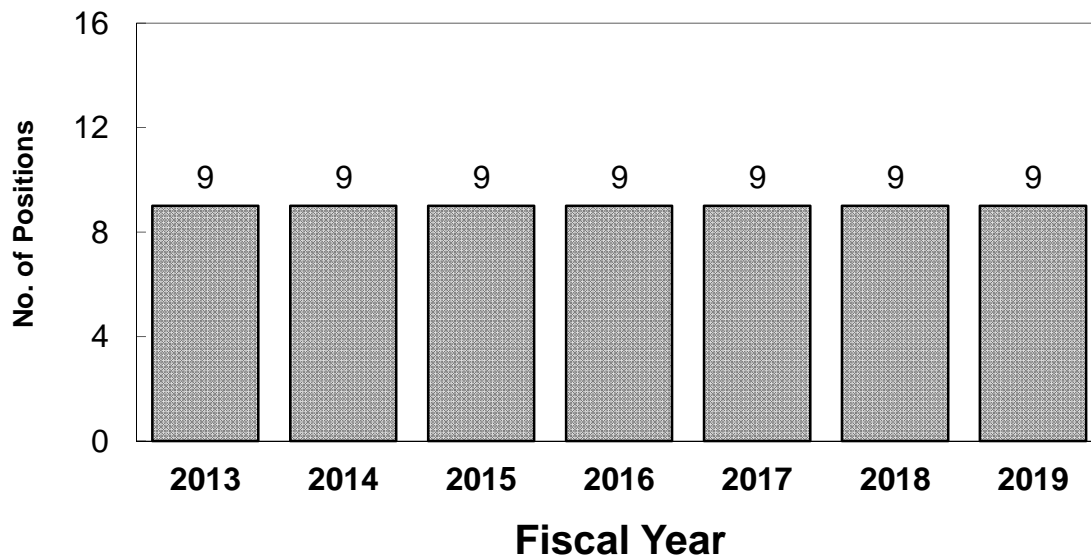
History of Expenditures



FINANCE DEPARTMENT

2018-19 POSITION SUMMARY			
<u>Full-Time Positions</u>	<u>Approved FY 2018</u>	<u>Approved FY 2019</u>	<u>Change + or (-)</u>
Finance Director	1	1	-
Assistant Finance Director	1	1	-
Senior Accountant	1	1	-
Finance Supervisor	1	1	-
Payroll Specialist	1	1	-
Finance Clerk	4	4	-
Total Number of Full-Time Positions	<u>9</u>	<u>9</u>	<u>-</u>
<u>Part-Time Positions</u>			
Total Number of Hours	9,620	11,024	1,404

Full-Time Position Summary



Finance Administration

The Finance division is responsible for all accounting, cashiering, financial planning, and investment activities of the City. It accounts for all financial transactions of the City and Successor Agency, administers the City's investment portfolio, and manages all debt issues. The Division is also responsible for projecting long-term financial conditions, coordinating annual audits by various agencies, and preparing the City's budget and Comprehensive Annual Financial Report (CAFR).

With day-to-day financial transactions, this Division is responsible for accounts payable, accounts receivable, payroll and other finance subsystems. Annually, this division receives and process over 7,500 requests for payments, issues over 8,000 payroll checks, and prepares and sends out over 300 invoices. Each year, this Division provides accounting for approximately \$80 million in revenues and expenditures, and prepares over 75 reports to various state and federal agencies. In addition to overseeing over 30 different grants and restricted revenue sources, the Division also coordinates inventory management for the Water Department and the City's general fixed assets.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 1,008,450	1,078,500
Maintenance and Operations	317,600	265,200
Capital Outlay	5,000	5,000
Division Total	<u>\$ 1,331,050</u>	<u>1,348,700</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Director	1	1	-
Assistant Director	1	1	-
Senior Accountant	1	1	-
Payroll Specialist	1	1	-
Finance Clerk	2	2	-
Total Full-Time Positions	<u>6</u>	<u>6</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Accountant	2,600	2,600	-
Finance Aide	1,404	2,808	1,404
Finance Assistant	312	312	-
Total Part-Time Hours	<u>4,316</u>	<u>5,720</u>	<u>1,404</u>

Finance Administration

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 454,310	497,950	530,250
Part-Time Pay	36,669	95,100	134,650
Full-Time Overtime	1,822	1,400	3,000
Health Insurance	124,158	151,350	183,850
Life Insurance	857	1,000	1,150
Disability Insurance	2,551	3,000	3,300
Unemployment Insurance	-	4,350	-
Workers' Compensation	4,890	8,200	10,750
Medicare	7,212	8,700	9,750
Pers	144,407	237,400	201,800
Deferred Compensation	-	-	-
Total Salaries/Benefits	776,876	1,008,450	1,078,500
Cellular Services	1,505	2,000	2,000
Printing/Reproduction	1,708	2,000	2,000
Office Supplies	2,195	2,800	2,500
Published Notices	-	1,000	1,000
Professional/Technical	195,446	252,300	200,000
Financial Services	24,460	25,000	25,000
County Administrative Fee	19,595	21,250	21,250
Rent/Lease of Equipment	2,600	2,700	2,700
Mileage Reimbursement	3,600	3,600	3,600
Conferences/Meetings	999	3,000	3,000
Memberships	980	1,250	1,450
Equipment Maintenance	417	700	700
Total Maint/Operations	253,505	317,600	265,200
Computer Equipment	75	5,000	5,000
Total Capital Outlay	75	5,000	5,000
- Division Total -	\$ 1,030,456	1,331,050	1,348,700

Printing/Reproduction

CAFR, checks, W2s, 1099s, miscellaneous forms

Professional/Technical

CDBG/HOME grant administration	\$ 95,000
Grant application services	18,000
Muniservices UUT consulting services	18,000
Fair housing services	16,000
Sales tax recovery fee	15,000
Fee study	10,000
GASB 68 valuation	5,000
CAFR preparation services	5,000
AUP audit	5,000
State Controller's report	5,000
Sales tax analysis	4,800
CalPERS GASB 68 valuation report	1,200
CAFR statistical information	850
Property tax audit services	500
GFOA award application	450
Audit confirmation fees	200
	\$ 200,000

Conferences/Meetings

Miscellaneous workshops

Memberships

GFOA	\$ 800
CSMFO	450
Costco	200
	\$ 1,450

Computer Equipment

Eden TOP module

Customer Service

The Customer Service Division, which is located in the City Hall lobby, provides public information and referral service to visitors of City Hall. This Division acts as the City's primary cashiering location and collects most of the fees which are administered by the City.

The Division processes most of the City's licenses and permits which includes the issuance, renewal, and file maintenance of approximately 3,300 business licenses and 3,900 animal licenses. In addition, the Division issues approximately 650 miscellaneous permits; accepts payment for approximately 5,000 parking citations; and provides assistance to approximately 150 people each day who visit or telephone the front counter for information.

The Division handles all incoming and outgoing City mail. Approximately 95,000 pieces of incoming mail are sorted, date and time stamped, opened, and delivered to City departments.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 140,800	141,250
Maintenance and Operations	2,400	2,400
Capital Outlay	-	-
Division Total	<u>\$ 143,200</u>	<u>143,650</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Finance Clerk	1	1	-
Total Full-Time Positions	<u>1</u>	<u>1</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Office Aide II	1,404	1,404	-
Total Part-Time Hours	<u>1,404</u>	<u>1,404</u>	<u>-</u>

Customer Service

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 56,412	58,050	60,450
Part-Time Pay	17,479	23,050	23,950
Part-Time Overtime	279	200	100
Health Insurance	25,778	27,200	29,200
Life Insurance	101	150	150
Disability Insurance	300	350	400
Unemployment Insurance	-	600	-
Workers' Compensation	599	1,150	1,350
Medicare	1,033	1,200	1,250
Pers	18,762	28,850	24,400
Def Comp	-	-	-
Total Salaries/Benefits	<u>120,743</u>	<u>140,800</u>	<u>141,250</u>
Printing/Reproduction	1,412	1,500	1,500
Office Supplies	762	700	700
Conferences/Meetings	<u>161</u>	<u>200</u>	<u>200</u>
Total Maint/Operations	<u>2,335</u>	<u>2,400</u>	<u>2,400</u>
Computer Equipment	-	-	-
Other Equipment	<u>-</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
- Division Total -	<u><u>\$ 123,078</u></u>	<u><u>143,200</u></u>	<u><u>143,650</u></u>

Printing/Reproduction

Business license forms/notices/envelopes

Water Billing

The Water Billing Division is responsible for operating the customer billing system. The Division is located in the City Hall lobby and provides water customer services by issuing water bills, updating customer files, and responding to customer inquiries.

The Division maintains all billing and payment records on approximately 7,500 water service accounts, issues 45,000 water bills, and will receive more than 45,000 water payments. It is anticipated that approximately 15,000 (33%) past due notices will be mailed, 5,000 (11%) turn-off notices will be hung at the service addresses, and 450 water accounts will be turned off due to non-payment.

The Division will respond to approximately 18,900 customer inquiries regarding service and billing information.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 342,250	343,650
Maintenance and Operations	64,750	64,950
Capital Outlay	-	-
Division Total	<u>\$ 407,000</u>	<u>408,600</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Finance Supervisor	1	1	-
Finance Clerk	1	1	-
Total Full-Time Positions	<u>2</u>	<u>2</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Office Aide II	3,900	3,900	-
Total Part-Time Hours	<u>3,900</u>	<u>3,900</u>	<u>-</u>

Water Billing

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 129,666	130,250	131,350
Part-Time Pay	53,376	54,600	61,000
Full-Time Overtime	606	1,000	1,000
Part-Time Overtime	390	350	300
Health Insurance	47,181	53,600	60,550
Life Insurance	227	300	300
Disability Insurance	678	800	850
Unemployment Insurance	-	1,350	-
Workers' Compensation	2,153	2,850	3,100
Medicare	2,531	2,700	2,850
Pers	42,063	64,750	52,650
Deferred Compensation	-	-	-
Pers Contribution (GASB 68)	29,669	29,700	29,700
Total Salaries/Benefits	308,540	342,250	343,650
Equipment Maintenance	15,006	15,200	15,200
Printing/Reproduction	5,305	6,500	6,500
Office Supplies	102	600	600
Postage Expense	27,029	30,000	30,000
Professional/Technical	-	5,000	5,000
Conferences/Meetings	49	200	200
Equipment Maint Services	6,659	7,250	7,450
Total Maint/Operations	54,150	64,750	64,950
Computer Equipment	-	-	-
Other Capital Equipment	-	-	-
Total Capital Outlay	-	-	-
- Division Total -	\$ 362,690	407,000	408,600

Equipment Maintenance

Water billing software support	\$ 10,250
Water billing web extension support	2,950
Output processor support	1,300
Cashiering system support	700
	\$ 15,200

Printing/Reproduction

Water billing forms/notices/envelopes

Postage Expense

Postage for water utility bills

Professional/Technical

Water billing software modification/training

Equipment Maintenance Services

Radix maintenance	\$ 3,100
Folding machine maintenance	2,850
Postage meter maintenance	1,000
Miscellaneous repairs	500
	\$ 7,450

Municipal Support

The Municipal Support activity contains costs budgeted for equipment and services which are used on a City-wide basis. This activity includes costs, for example, for City-wide telephone communications; electricity, water, and natural gas used at City buildings and parks; City-wide postage costs; rental and maintenance charges for centralized business equipment such as copiers, word processors, and computers; and liability and property insurance covering the City's \$53 million in real and personal property.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	1,844,550	1,829,400
Capital Outlay	165,200	56,000
Division Total	<u>\$ 2,009,750</u>	<u>1,885,400</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Municipal Support

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Telephone/Internet Services	\$ 72,827	75,000	70,000
Telephone Maintenance	2,092	9,000	9,000
Liability Insurance	735,855	553,250	542,150
Deductible Payments	-	1,000	1,000
Finance System Support	34,153	34,500	34,500
Equipment Maintenance	27,007	8,100	11,450
Printing/Reproduction	10,258	16,700	14,200
Office Supplies	49,378	50,000	50,000
Postage Expense	17,888	26,000	26,000
Publications	2,877	3,350	3,350
Bank Charges	50,795	61,000	61,000
Professional/Technical	55,870	103,800	122,850
Rent/Lease of Equipment	14,099	23,650	24,550
Electricity	423,832	450,000	450,000
Water	121,775	167,200	147,350
Natural Gas	39,273	45,000	45,000
Depreciation	108,552	200,000	200,000
Equipment Maint Supplies	1,269	2,000	2,000
Food	18,482	15,000	15,000
Total Maint/Operations	1,786,282	1,844,550	1,829,400
Office Equipment/Furniture	-	1,000	1,000
Computer Equipment	20,807	33,000	50,000
Other Capital Equipment	52,899	131,200	5,000
Total Capital Outlay	73,706	165,200	56,000
- Division Total -	\$ 1,859,988	2,009,750	1,885,400

Telephone/Internet Services

General phone/internet service for City departments

Liability Insurance

General liability insurance	\$ 469,800
Property insurance	49,500
Environmental insurance	6,000
CalPERS survivor benefits	5,500
CalPERS replacement benefits	5,350
Earthquake insurance	4,100
Employee dishonesty policy	1,900
	\$ 542,150

Bank Charges

Credit card processing fees	\$ 32,000
Quarterly bank account services	29,000
	\$ 61,000

Professional/Technical

Computer consultant	\$ 24,400
Website security and maintenance	17,500
Security system maintenance	17,150
Licenses	12,750
Warranty and support renewals	11,200
Audio/visual system maintenance	10,000
Out-of-state back-up	7,200
AB 939 consulting fee	6,550
Renewals	5,150
Video services	5,000
Paramount Works mobile app	2,000
Miscellaneous services	3,950
	\$ 122,850

Office Equipment/Furniture

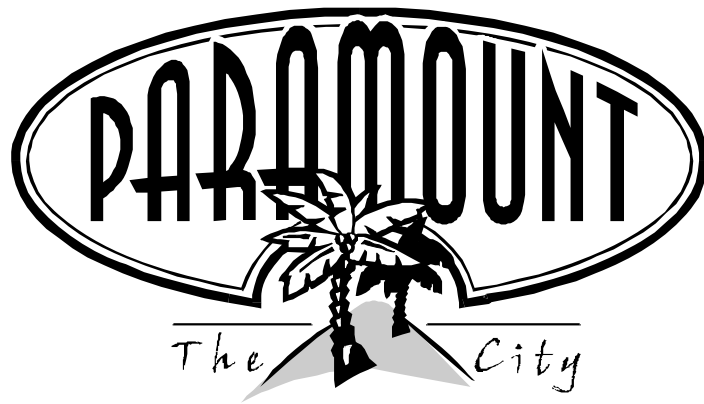
Contingency office equipment

Computer Equipment

Replacement switch for Station and Yard	\$ 40,000
Contingency computer equipment	10,000
	\$ 50,000

Other Capital Equipment

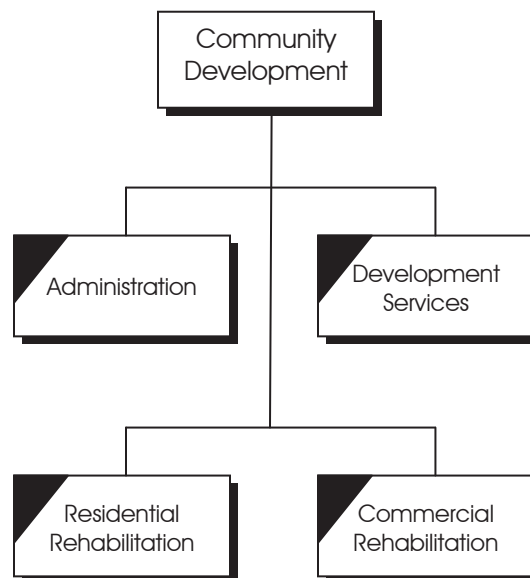
Miscellaneous media equipment



COMMUNITY DEVELOPMENT

The Community Development Department is responsible for the administration of the City's development process, including residential, commercial, and industrial uses. The department performs current and long range planning; enforces zoning and building codes; reviews site and development plans; issues building, electrical, grading, mechanical, and plumbing permits; provides technical support to City departments; and provides staff support and analyses to the City Planning Commission. The department administers the Residential Rehabilitation Program which provides rebates to Paramount residents for upgrading deteriorated properties and correcting code violations.

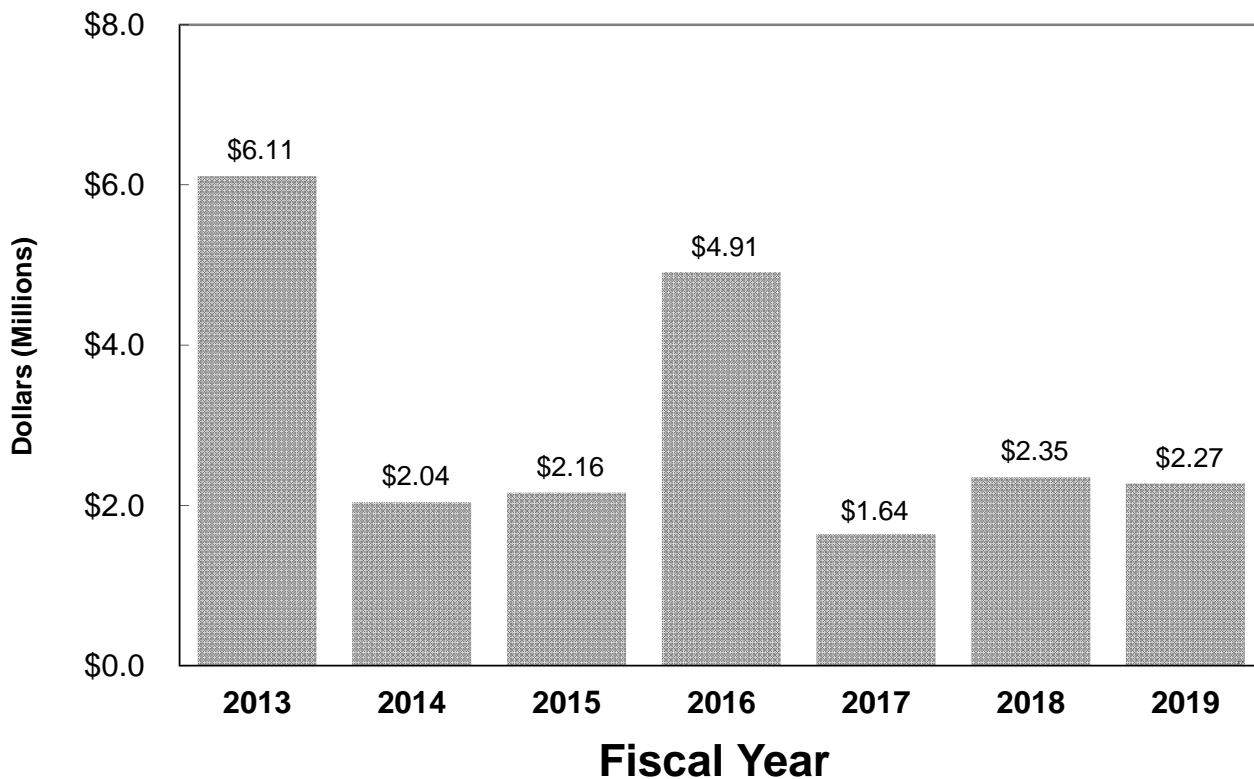
Below is a chart showing the department's activities. A department summary combining all activities is shown on the next page. A detailed description of the activity can be found on the following pages.



COMMUNITY DEVELOPMENT DEPARTMENT

2018-19 EXPENDITURE SUMMARY				
<u>Division Name</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operations</u>	<u>Capital Outlay</u>	<u>Total</u>
Community Dev. Admin.	\$ 685,750	470,300	-	1,156,050
Development Services	577,100	218,700	-	795,800
Residential Rehabilitation	-	187,500	-	187,500
Commercial Rehabilitation	-	135,000	-	135,000
Total	<u>\$ 1,262,850</u>	<u>1,011,500</u>	<u>-</u>	<u>2,274,350</u>

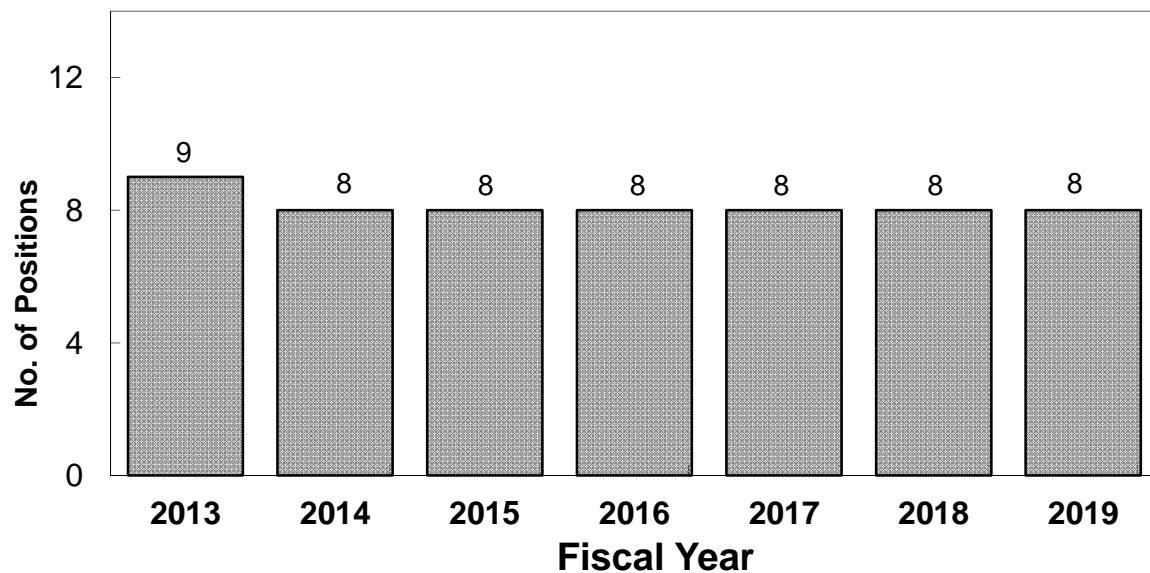
History of Expenditures



COMMUNITY DEVELOPMENT DEPARTMENT

2018-19 POSITION SUMMARY			
<u>Full-Time Positions</u>	Approved FY 2018	Approved FY 2019	Change + or (-)
Asst. Community Development Director	1	1	-
Development Services Manager	1	1	-
Planning Manager	1	1	-
Community Development Planner	1	1	-
Building and Safety Inspector	2	2	-
Building Permit Technician	1	1	-
Secretary	1	1	-
	<u>8</u>	<u>8</u>	<u>-</u>
Total Number of Full-Time Positions	<u>8</u>	<u>8</u>	<u>-</u>
<u>Part-Time Positions</u>			
Total Number of Hours	3,900	5,200	1,300

Full-Time Position Summary



Community Development Administration

The Division administers the City's current and long range planning programs, monitors all relevant County and State legislation, surveys current land use, and updates the City Zoning Code and General Plan.

Approximately 150 site plans and proposed developments are reviewed yearly to assure compliance with local zoning design requirements. The Division provides staff support to the Successor Agency for the Paramount Redevelopment Agency, City Planning Commission, Development Review Board, and the Economic Development Board. This year the Division plans to process over 3 zone changes, 30 conditional use permits, and 8 zone variances.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 648,800	685,750
Maintenance and Operations	459,350	470,300
Capital Outlay	350	-
Division Total	<u>\$ 1,108,500</u>	<u>1,156,050</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Assistant Director	1	1	-
Planning Manager	1	1	-
Planner	1	1	-
Secretary	1	1	-
Total Full-Time Positions	<u>4</u>	<u>4</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Office Aide I	1,300	-	(1,300)
Office Aide II	1,300	2,600	1,300
Intern	1,300	2,600	1,300
Total Part-Time Hours	<u>3,900</u>	<u>5,200</u>	<u>1,300</u>

Community Development Administration

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 319,350	332,550	350,550
Part-Time Pay	31,528	51,250	80,700
Health Insurance	77,483	83,950	96,350
Life Insurance	582	700	750
Disability Insurance	1,735	2,000	2,150
Unemployment Insurance	-	2,800	-
Workers' Compensation	2,425	6,050	9,250
Medicare	5,107	5,600	6,300
Pers	105,662	163,900	139,700
Deferred Compensation	-	-	-
Total Salaries/Benefits	543,872	648,800	685,750
Cellular Services	1,344	1,500	1,500
Printing/Reproduction	86	200	200
Office Supplies	111	1,050	1,050
Publications	-	-	-
Published Notices	6,713	5,500	5,500
Professional/Technical	26,229	64,150	55,100
Environmental Services	-	-	10,000
Rent/Lease of Equipment	3,319	3,500	3,500
Conferences/Meetings	5,508	9,550	9,550
Memberships	1,645	2,400	2,400
Economic Development	-	367,500	377,500
Business Creation/Retention	-	4,000	4,000
Total Maint/Operations	44,955	459,350	470,300
Office Equipment/Furniture	989	350	-
Vehicles	-	-	-
Total Capital Outlay	989	350	-
- Division Total -	\$ 589,816	1,108,500	1,156,050

Professional/Technical

General plan consultant	\$ 25,000
Environmental consulting	20,000
Appraisal service	7,600
Architectural services	2,500
	\$ 55,100

Environmental Services

Air filter rabate program

Conferences/Meetings

ICSC conference	\$ 4,200
APA conference	3,600
Certifications	1,450
Miscellaneous	300
	\$ 9,550

Memberships

AICP, APA, CalAPA	\$ 2,250
ICSC Membership	150
	\$ 2,400

Economic Development

OPA/Settlement	\$ 300,000
Chamber of Commerce	40,000
HDL consultant	15,000
Long Beach Small Business	12,500
ICSC conference booth	5,000
Economic development	5,000
	\$ 377,500

Development Services

The Development Services Division enforces the City's building, plumbing, and electrical codes, which includes the review of building plans, issuance of construction permits, and inspection of construction.

The Division annually checks 370 construction plans to ensure conformance with the City's building codes. This examination involves a careful review of the plans and may include structural analysis, energy calculation analysis, and review for handicapped access. The Division also issues more than 645 building permits, 240 plumbing permits, 390 electrical permits, and 185 other development-related permits each year. These permits are required before any construction may legally occur within the City. Once the permits are issued, the Division conducts more than 7,260 on-site construction inspections to verify that local building codes are being followed.

In addition to the services provided to the development community which are mentioned above, the Division also performs inspection for the Residential Rehabilitation Program.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 565,450	577,100
Maintenance and Operations	219,900	218,700
Capital Outlay	1,600	-
Division Total	<u>\$ 786,950</u>	<u>795,800</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Development Svcs Mgr	1	1	-
Building Inspector	2	2	-
Permit Technician	1	1	-
Total Full-Time Positions	<u>4</u>	<u>4</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
None			

Development Services

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 290,494	316,550	336,050
Full-Time Overtime	-	-	-
Health Insurance	77,526	84,950	99,600
Life Insurance	564	650	750
Disability Insurance	1,683	1,900	2,100
Unemployment Insurance	-	2,250	-
Workers' Compensation	5,492	7,850	10,300
Medicare	2,762	3,150	3,350
Pers	89,454	148,150	124,950
Deferred Compensation	-	-	-
Total Salaries/Benefits	467,975	565,450	577,100
Software System Support	-	30,400	30,400
Printing/Reproduction	933	1,700	1,500
Document Imaging	3,760	9,150	9,150
Office Supplies	686	1,000	1,000
Publications	1,411	1,300	2,000
Professional/Technical	143,705	165,000	165,000
Conferences/Meetings	3,168	4,500	2,500
Memberships	935	1,200	1,500
Gasoline/Diesel Fuel	2,748	4,900	4,900
Uniforms	316	750	750
Total Maint/Operations	157,662	219,900	218,700
Vehicles	35,249	1,600	-
Total Capital Outlay	35,249	1,600	-
- Division Total -	\$ 660,886	786,950	795,800

Printing/Reproduction

Permits, plans, special projects

Document Imaging

Convert permits and construction plans to digital format.

Publications

ICC code books

Professional/Technical

Plan check services/building code training

Conferences/Meetings

ICC training

Memberships

ICC/IAPMO

Residential Rehabilitation

The Residential Rehabilitation Program provides rebates to low and moderate income families for home improvements.

Program participants must meet federal income standards and use the funds on eligible improvements, such as correction of property maintenance and building code violations.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	196,500	187,500
Capital Outlay	-	-
Division Total	<u>\$ 196,500</u>	<u>187,500</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Residential Rehabilitation

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Professional/Technical	\$ 72,712	46,500	37,500
Residential Rebates	71,401	150,000	150,000
Acquisition/Rehabilitation	-	-	-
Total Maint/Operations	144,113	196,500	187,500
- Division Total -	\$ 144,113	196,500	187,500

Professional/Technical

Project management

Residential Rebates

4 residential rebates

Commercial Rehabilitation

The Commercial Rehabilitation Program provides rebates for local businesses located on major boulevards to make exterior improvements. The types of exterior improvements which are eligible under the program include: painting, screening, landscaping, signing, and lighting. Commercial rehabilitation was suspended in Fiscal Year 2015 due to the elimination of redevelopment agencies in the State of California and the reduction of CDBG funds. The City has \$125,000 of CDBG funds that cannot be spent on other City programs; these funds are proposed for use on Commercial Rehabilitation projects in FY 2016.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	259,500	135,000
Capital Outlay	-	-
Division Total	<u>\$ 259,500</u>	<u>135,000</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Commercial Rehabilitation

Expenditure Detail

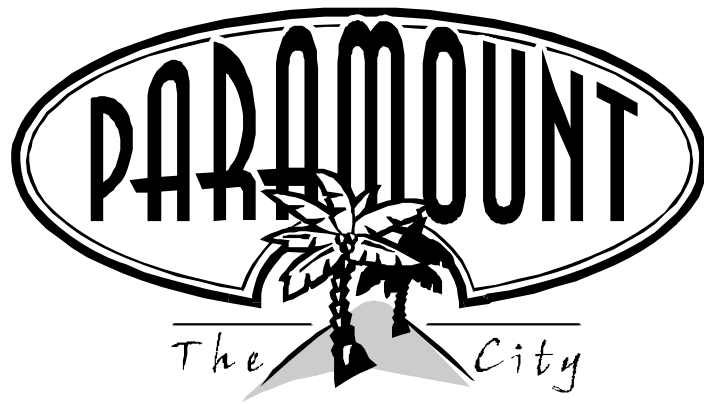
	Actual FY 2017	Final FY 2018	Approved FY 2019
Professional/Technical	\$ 17,778	45,000	15,000
Commercial Rebates	34,003	214,500	120,000
Lot Consolidation Program	-	-	-
Total Maint/Operations	51,781	259,500	135,000
- Division Total -	\$ 51,781	259,500	135,000

Professional/Technical

Commercial rehabilitation monitoring

Commercial Rebates

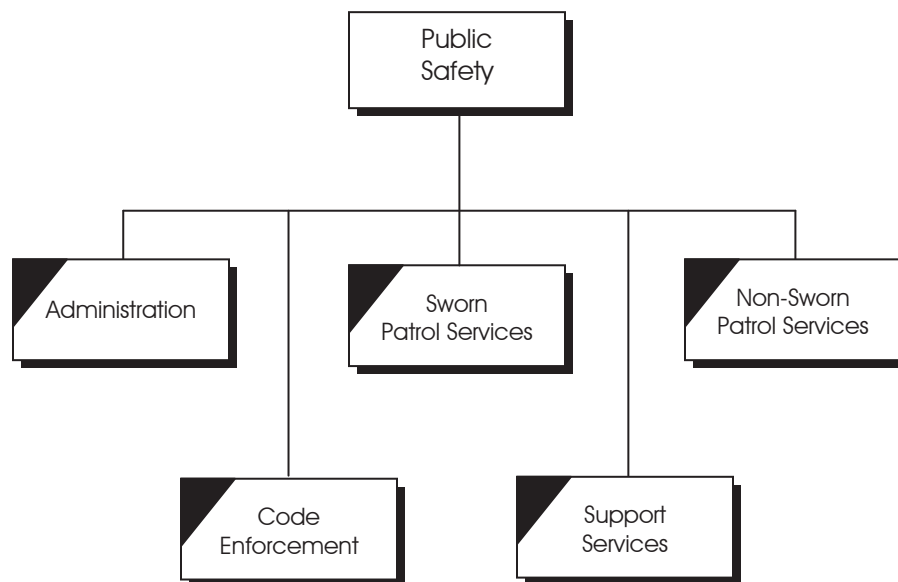
Commercial rehabilitations



PUBLIC SAFETY

The Public Safety Department provides City residents with services for the protection of life and property. It includes coordination, liaison, and monitoring of services provided by the Los Angeles County Sheriff's Department, the Los Angeles County Fire Department, Los Angeles County Probation and District Attorney's Office and the Southeast Area Animal Control Authority. These organizations provide general law enforcement, fire and rescue services, and animal control. Supplemental law enforcement services are provided through the City's Community Service Officer (CSO) Program, and operation of the Paramount Sheriff's Station. In addition, code enforcement, crossing guard protection for school children, enforcement of local parking regulations, coordinating Neighborhood Watch activities with residents and administration of the City's Civil Defense/Emergency Plan are provided under this function.

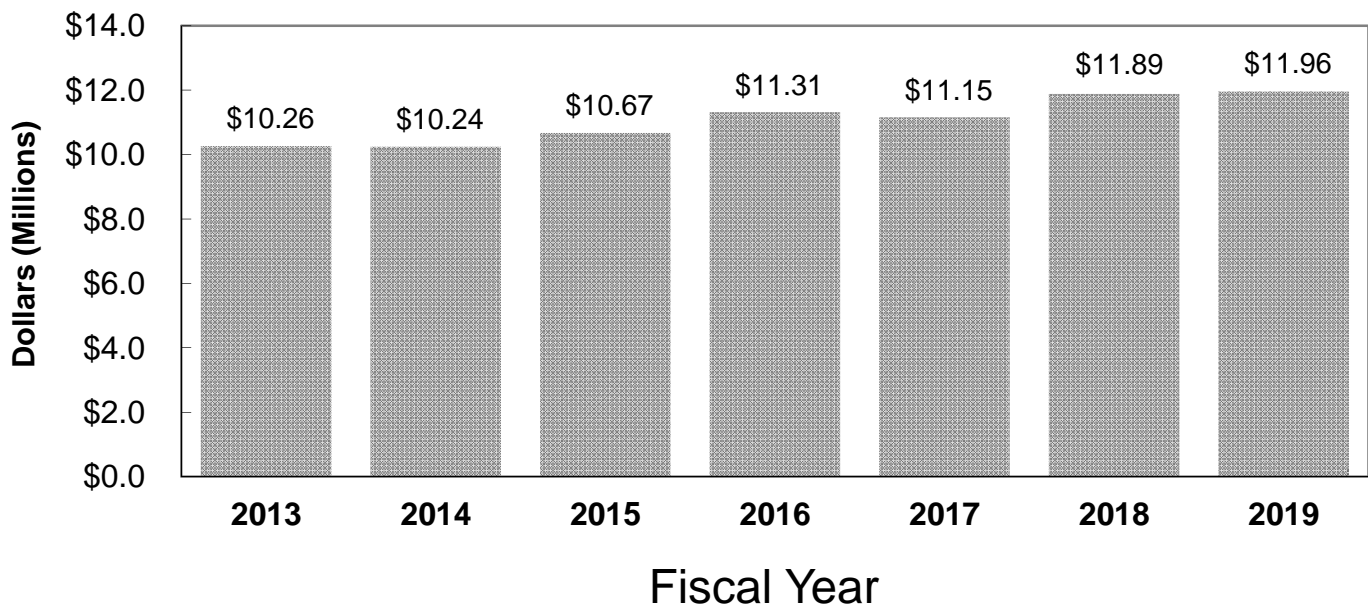
Below is a chart showing the department's activities. A department summary combining all activities is shown on the next page. A detailed description of the activity can be found on the following pages.



PUBLIC SAFETY DEPARTMENT

2018-19 EXPENDITURE SUMMARY				
<u>Division Name</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operations</u>	<u>Capital Outlay</u>	<u>Total</u>
Administration	\$ 693,000	102,900	8,300	804,200
Sworn Patrol Services	-	7,946,300	-	7,946,300
Non-Sworn Patrol Services	1,301,350	330,600	-	1,631,950
Code Enforcement	837,600	141,150	1,250	980,000
Support Services	-	600,550	-	600,550
Total	<u>\$ 2,831,950</u>	<u>9,121,500</u>	<u>9,550</u>	<u>11,963,000</u>

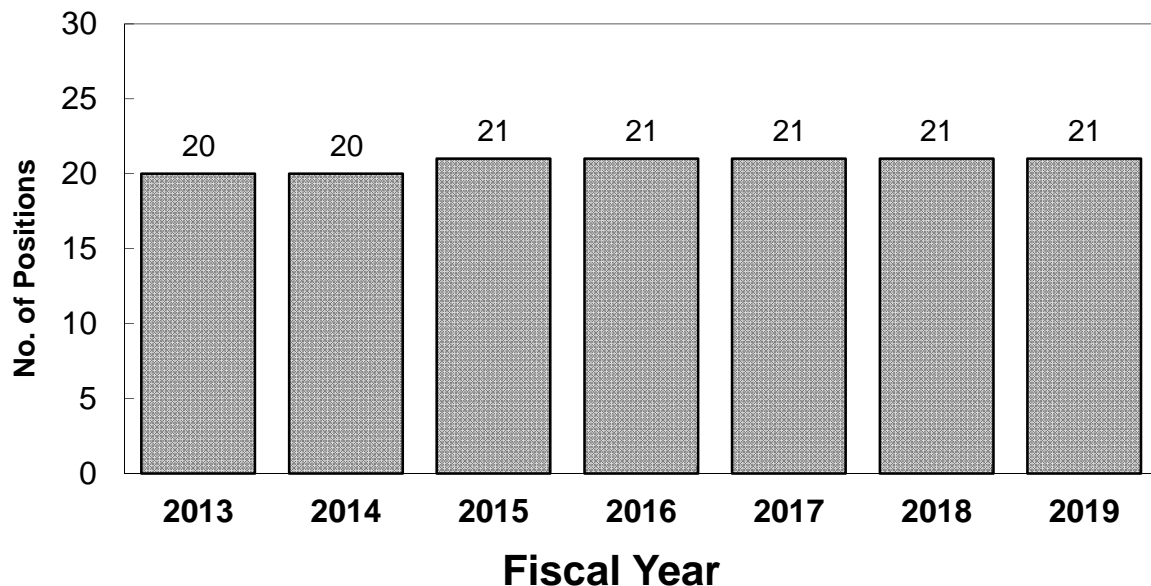
History of Expenditures



PUBLIC SAFETY DEPARTMENT

2018-19 POSITION SUMMARY			
<u>Full-Time Positions</u>	<u>Approved FY 2018</u>	<u>Approved FY 2019</u>	<u>Change + or (-)</u>
Public Safety Director	1	1	-
Assistant Public Safety Director	1	1	-
Code Enforcement Division Head	1	1	-
Neighborhood Preservation Specialist	1	-	(1)
Crime Analyst	1	1	-
Management Analyst	-	1	1
Code Enforcement Officer	5	5	-
Secretary	1	1	-
Departmental Clerk	1	1	-
Community Service Officer Supervisor	1	1	-
Community Service Officer	7	7	-
Parking Control Officer	1	1	-
Total Number of Full-Time Positions	<u>21</u>	<u>21</u>	<u>-</u>
<u>Part-Time Positions</u>			
Total Number of Hours	13,594	13,594	-

Full-Time Position Summary



Public Safety Administration

The Division coordinates and monitors services provided by the Los Angeles County Sheriff's Department. The Division also administers the City's Emergency Preparedness and Neighborhood Preservation programs, as well as the Community Service Officer (CSO) and Code Enforcement programs.

The Division acts as a liaison between the City and the Los Angeles County Fire Department. The City is serviced by one fully equipped fire station which responds to approximately 3,500 fire and miscellaneous calls and performs approximately 2,700 rescues and 800 fire code inspections yearly.

The Administration Division is responsible for developing and coordinating the City's Emergency Response plan with the Area E Disaster Services Board.

The Division also provides 2,080 hours of Neighborhood Preservationist service to promote positive relations between community groups, the general public, and Sheriff's Deputies via the Neighborhood Watch organization.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 585,100	693,000
Maintenance and Operations	167,600	102,900
Capital Outlay	1,500	8,300
Division Total	<u>\$ 754,200</u>	<u>804,200</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Director	1	1	-
Assistant Director	1	1	-
Neigh. Pres. Specialist	1	-	(1)
Management Analyst	-	1	1
Secretary	1	1	-
Total Full-Time Positions	<u>4</u>	<u>4</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
PS Specialist	1,404	1,404	-
Total Part-Time Hours	<u>1,404</u>	<u>1,404</u>	<u>-</u>

Public Safety Administration

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 315,615	319,000	367,750
Part-Time Pay	26,417	26,500	27,950
Health Insurance	83,229	93,450	134,650
Life Insurance	582	550	800
Disability Insurance	1,739	1,600	2,300
Unemployment Insurance	-	2,200	-
Workers' Compensation	2,993	5,900	7,300
Medicare	4,227	4,200	4,950
Pers	102,167	131,700	147,300
Deferred Compensation	-	-	-
Total Salaries/Benefits	536,969	585,100	693,000
Telephone/Internet Services	1,954	2,200	2,200
Cellular Service	7,176	8,750	8,750
Printing/Reproduction	10,191	10,000	9,300
Office Supplies	10,699	12,500	12,500
Publications	1,591	1,600	1,600
Professional/Technical	18,465	94,950	30,950
Rent/Lease of Equipment	13,521	16,900	16,900
Mileage Reimbursement	3,600	3,600	3,600
Conferences/Meetings	6,893	5,500	5,500
Memberships	575	700	700
Equipment Maint Supplies	1,162	8,400	8,400
Comm Promo Supplies	682	2,500	2,500
Total Maint/Operations	76,509	167,600	102,900
Computer Equipment	-	-	-
Other Capital Equipment	2,524	1,500	8,300
Total Capital Outlay	2,524	1,500	8,300
- Division Total -	\$ 616,002	754,200	804,200

Telephone/Internet Services

Satellite phones	\$ 1,950
AT&T regular phone line	250
	\$ 2,200

Printing/Reproduction

Parking citations/envelopes	\$ 2,500
Letterhead and envelopes	2,300
Forms	2,000
Parking permits	1,100
Business card masters	700
Business cards	700
	\$ 9,300

Professional/Technical

Station security system maintenance	\$ 11,500
Home Security Rebate Program	10,000
Fire alarm system (interface)	2,000
GNP quarterly training	1,700
GNP association fees	1,250
Emergency preparedness	1,200
Security camera system - Dills Park	1,200
Document shredding	1,000
Satellite service - EOC	800
GNP signs	300
	\$ 30,950

Conferences/Meetings

Neighborhood Watch refreshments	\$ 2,300
Staff training	2,000
Miscellaneous conferences/meetings	1,000
GNP meetings	200
	\$ 5,500

Other Capital Equipment

Table and chairs	\$ 5,500
Fax machine	1,500
Emergency preparedness equipment	800
Desk	500
	\$ 8,300

Sworn Patrol

The Division provides sworn law enforcement services via the Los Angeles County Sheriff's Department. The City contracts for "dedicated law enforcement", which allows for a regular group of deputies to work in Paramount for extended periods. The Division also includes Aero Bureau services.

The Sheriff's Department provides approximately 42,000 man-hours of sworn police protection, 3,400 hours of traffic enforcement hours, 4,250 hours of supplemental patrol to address "quality of life" issues and crime prevention.

The City supplements law enforcement services by contracting dedicated services for a Deputy District Attorney, Probation Officer, and Detective Bureau Consultant.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	7,922,200	7,946,300
Capital Outlay	-	-
Division Total	<u>\$ 7,922,200</u>	<u>7,946,300</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Sworn Patrol

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Cellular Services	\$ 2,528	6,050	7,050
Professional/Technical	215,523	178,300	158,200
Rent/Lease of Equipment	4,650	4,700	4,700
Conferences/Meetings	2,002	4,000	4,000
Gasoline/Diesel Fuel	8,848	10,000	10,000
Uniforms	-	2,000	2,000
General Law Services	5,057,970	5,273,350	5,141,250
Special Assignment Officer	1,289,418	1,346,700	1,460,600
Assigned Sergeant	215,599	226,000	233,400
Probation Officer	82,000	85,000	87,000
Helicopter Services	13,964	25,000	30,000
License Investigation	231	1,500	1,500
Special Event Services	416,857	634,000	674,000
Deputy District Attorney	115,000	125,000	132,000
Community Promotion	578	600	600
Total Maint/Operations	<u>7,425,168</u>	<u>7,922,200</u>	<u>7,946,300</u>
Other Capital Equipment	<u>-</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
- Division Total -	<u><u>\$ 7,425,168</u></u>	<u><u>7,922,200</u></u>	<u><u>7,946,300</u></u>

Professional/Technical

School resource officer	\$ 94,000
Detective Bureau specialist	50,000
Fingerprint specialist (process prints)	10,000
Disturbance violation processing	3,000
Bike maintenance	700
Victim assistance	500
	<u>\$ 158,200</u>

Rent/Lease of Equipment

Automatic license plate recognition system

General Law Services

Patrol deputy (10 x 56 hrs / 2 x 40 hrs)

Special Assignment Officer

Special assignment officers
(includes 2.57% increase)

Special Event Services

Weekend patrol, probation sweeps, truancy sweeps, transit patrol, sobriety checkpoints, gang suppression

Non-Sworn Patrol

The Division provides 12,480 hours of Community Service Officer and 2080 hours of Community Service Officer supervision for sworn law enforcement activities including operating the Paramount Sheriff's Station. The Community Service Officers represent about 15% of the law enforcement service level but they handle 30% of the calls for service. Community Service Officers respond to burglaries, grand thefts, identity thefts, petty thefts, bicycle thefts, auto thefts, recovered autos, missing persons, missing juveniles, found property, and lost property.

The Division also provides 2,080 hours of Crime Analyst services in order to focus the Department's law enforcement activities, and 8,750 hours of Public Safety Assistant services to provide customer service assistance at the Paramount Station, and in-house fleet maintenance, and 2,080 hours of parking enforcement via the Parking Control Officer.

The Division also supervises a contract which provides 14,400 hours of crossing guard protection at 20 separate locations throughout the City.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 1,263,450	1,301,350
Maintenance and Operations	309,800	330,600
Capital Outlay	7,100	-
Division Total	<u>\$ 1,580,350</u>	<u>1,631,950</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Crime Analyst	1	1	-
Comm Svc Officer Super	1	1	-
Comm Service Officer	7	7	-
Parking Control Officer	1	1	-
Total Full-Time Positions	<u>10</u>	<u>10</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Public Service Assistant	9,850	9,850	-
Total Part-Time Hours	<u>9,850</u>	<u>9,850</u>	<u>-</u>

Non-Sworn Patrol

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 517,313	551,550	583,200
Part-Time Pay	158,839	161,400	175,100
Full-Time Overtime	40,387	47,000	47,000
Health Insurance	183,099	200,800	227,400
Life Insurance	967	1,150	1,250
Disability Insurance	2,891	3,300	3,600
Unemployment Insurance	-	5,650	-
Workers' Compensation	22,463	26,900	35,600
Medicare	10,230	10,950	11,700
Pers	156,141	254,750	216,500
Deferred Compensation	-	-	-
Total Salaries/Benefits	1,092,330	1,263,450	1,301,350
Professional/Technical	255,830	267,200	288,000
Rent/Lease of Equipment	5,664	13,500	13,500
Conferences/Meetings	776	2,500	2,500
Equipment Maint Services	216	1,500	1,500
Gasoline/Diesel Fuel	10,540	17,600	17,600
Uniforms	5,852	7,500	7,500
Total Maint/Operations	278,878	309,800	330,600
Other Capital Equipment	-	-	-
Vehicles	2,699	7,100	-
Total Capital Outlay	2,699	7,100	-
- Division Total -	\$ 1,373,907	1,580,350	1,631,950

Professional/Technical

Crossing guard services

Rent/Lease of Equipment

Lease of mobile digital computers

Conferences/Meetings

CSO training	\$ 1,250
PSA staff training	1,250
	\$ 2,500

Equipment Maintenance Services

Repair of radios, parking cite machines, etc.

Vehicles

Light bars for vehicles

Code Enforcement

The Code Enforcement Division enforces Building, Municipal, and Zoning Codes.

This Division responds to approximately 2,000 Citizen Service Requests per year related to property maintenance, zoning, and other code violations. This Division also conducts inspections and Public Nuisance Hearings. This year, the Division will conduct over 5,000 inspections and will process approximately 500 Public Nuisance Hearings. In addition, this Division prepares cases for the City Prosecutor's Office.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 799,200	837,600
Maintenance and Operations	168,150	141,150
Capital Outlay	40,400	1,250
Division Total	<u>\$ 1,007,750</u>	<u>980,000</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Code Enf. Division Head	1	1	-
Code Enforcement Officer	5	5	-
Departmental Clerk	1	1	-
Total Full-Time Positions	<u>7</u>	<u>7</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Code Enforcement Officer	1,040	1,040	-
Public Service Assistant	1,300	1,300	-
Total Part-Time Hours	<u>2,340</u>	<u>2,340</u>	<u>-</u>

Code Enforcement

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 375,906	395,000	430,550
Part-Time Pay	38,909	49,950	51,750
Health Insurance	116,253	134,400	161,300
Life Insurance	672	800	950
Disability Insurance	1,999	2,350	2,700
Unemployment Insurance	-	3,250	-
Workers' Compensation	14,374	14,100	16,750
Medicare	5,903	6,400	7,000
Pers	118,426	192,950	166,600
Deferred Compensation	-	-	-
Total Salaries/Benefits	672,442	799,200	837,600
Printing/Reproduction	750	3,000	3,000
Office Supplies	387	1,600	1,600
Postage Expense	297	1,500	1,500
Professional/Technical	12,299	13,700	11,700
Legal/Bond Services	78,797	135,000	110,000
Conferences/Meetings	2,320	3,250	3,250
Memberships	1,290	2,300	2,300
Gasoline/Diesel Fuel	2,583	4,000	4,000
Uniforms	5,635	3,800	3,800
Total Maint/Operations	104,358	168,150	141,150
Other Capital Equipment	-	-	-
Vehicles	-	40,400	1,250
Total Capital Outlay	-	40,400	1,250
- Division Total -	\$ 776,800	1,007,750	980,000

Printing/Reproduction

Parking citations	\$ 900
Administrative fee citations	800
Business cards	500
Red tags	500
Warning of violation notices	300
	\$ 3,000

Postage Expense

Registered mail required for all vehicle abatements

Professional/Technical

Code enforcement software	\$ 6,600
Citation management administrative fee	3,000
Dataquick	2,100
	\$ 11,700

Legal/Bond Services

City Prosecutor services

Vehicles

Light bars for vehicle

Support Services

The Public Safety Support Services Division includes expenditures for animal control provided by the Southeast Area Animal Control Authority; liaison with the Emergency Services Area "E" Disaster Services Board; parking citation data processing, appeals and fine collection and liaison with the Compton Municipal Court.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	620,600	600,550
Capital Outlay	-	-
Division Total	<u>\$ 620,600</u>	<u>600,550</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Support Services

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Professional/Technical	\$ 263,592	320,000	261,800
Memberships	2,753	2,850	3,000
Animal Control Services	279,879	287,750	325,750
Other Public Safety Svcs	6,878	10,000	10,000
Total Maint/Operations	553,102	620,600	600,550
- Division Total -	\$ 553,102	620,600	600,550

Professional/Technical

LA Court parking citations	\$ 132,500
Parking citation review	72,300
Graffiti tracker	30,000
Mass notification system	11,000
LA Coounty District Attorney	15,000
Third party collections	1,000
	\$ 261,800

Memberships

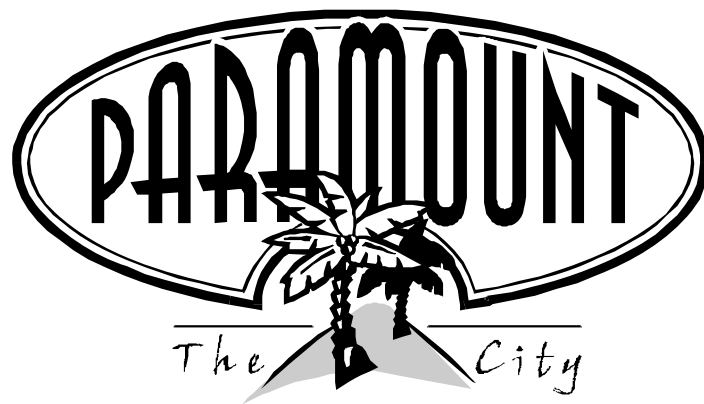
Area E membership

Animal Control Services

SEAACA contract	\$ 229,500
SEAACA dedicated officer	59,500
SEAACA - delinquent canvass	25,600
SEAACA - administrative costs	7,600
SEAACA - licensing	3,000
Cat traps	300
License supplies	250
	\$ 325,750

Other Public Safety Services

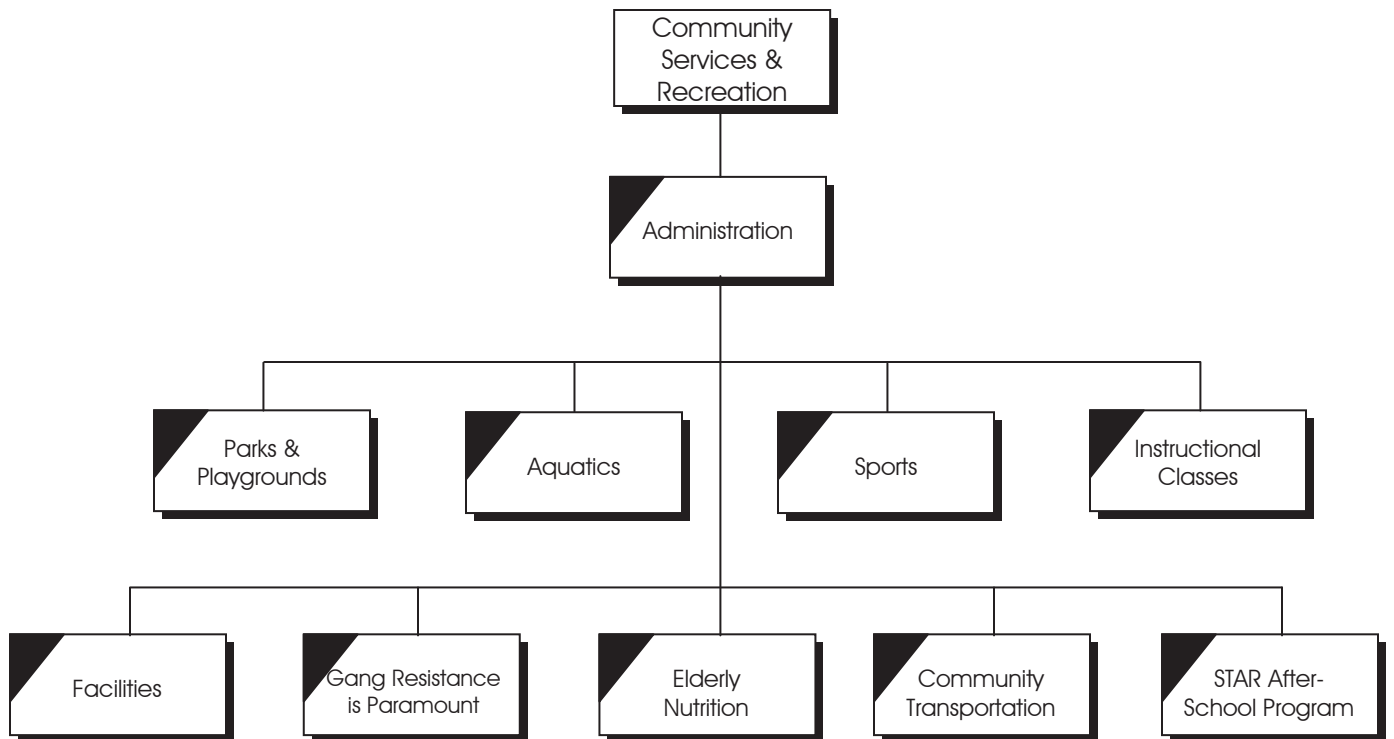
Prisoner detention services



COMMUNITY SERVICES & RECREATION

The Community Services & Recreation Department provides recreational, educational, cultural, and social opportunities for the community. Supervision and instruction are offered for regular park and playground activities, teen activities, water sports, organized athletic leagues, instructional classes, and summer mini-camps. The department offers programs which discourage gang involvement and provide senior citizens with nutritious meals, social activities, medical testing, tax assistance, and counseling. The department also supervises and schedules public meetings and athletic facilities, oversees capital improvements at City Parks, and administers the community transportation system.

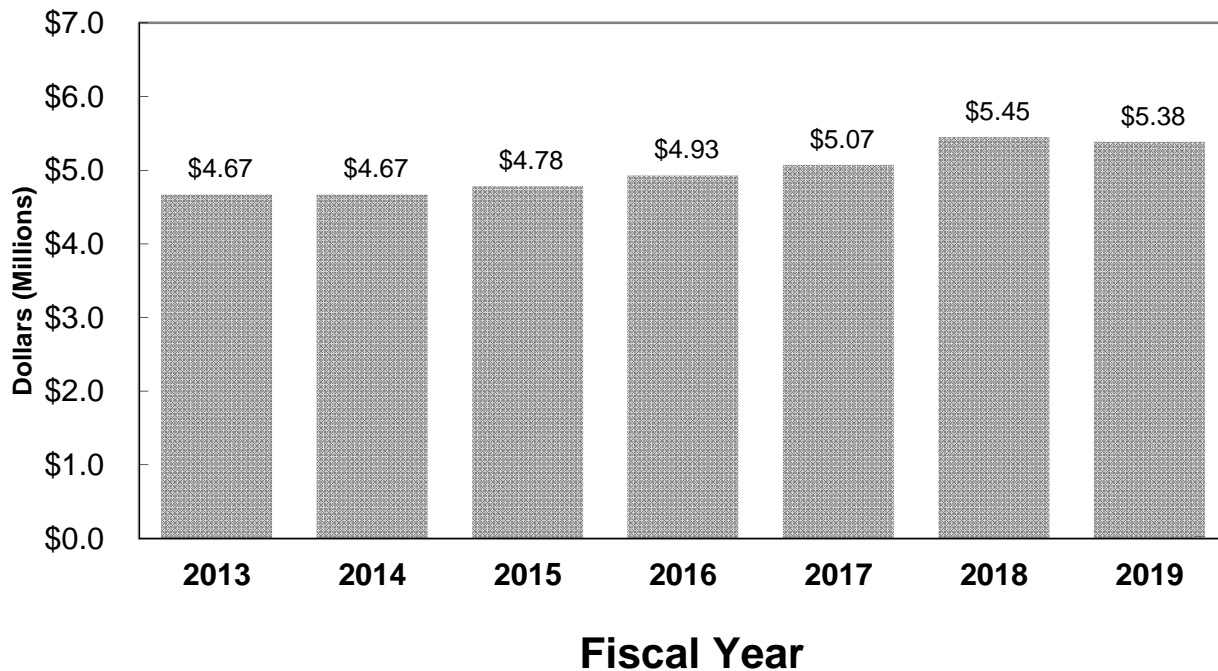
Below is a chart showing the department's activities. A department summary which combines all activities is shown on the next page. A detailed description of the activity can be found on the following pages.



COMMUNITY SERVICES AND RECREATION DEPARTMENT

2018-19 EXPENDITURE SUMMARY				
<u>Division Name</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operations</u>	<u>Capital Outlay</u>	<u>Total</u>
Administration	\$ 471,300	75,950	-	547,250
Parks & Playgrounds	426,050	121,300	94,400	641,750
Aquatics	78,750	13,000	-	91,750
Sports	59,150	32,800	4,000	95,950
Instructional Classes	9,300	25,000	-	34,300
Facilities	425,800	21,000	31,000	477,800
Gang Resist. Is Paramount	486,400	51,600	-	538,000
Elderly Nutrition	99,950	111,800	-	211,750
Community Transportation	-	736,350	-	736,350
STAR Afterschool Program	1,803,500	189,300	15,000	2,007,800
Total	\$ 3,860,200	1,378,100	144,400	5,382,700

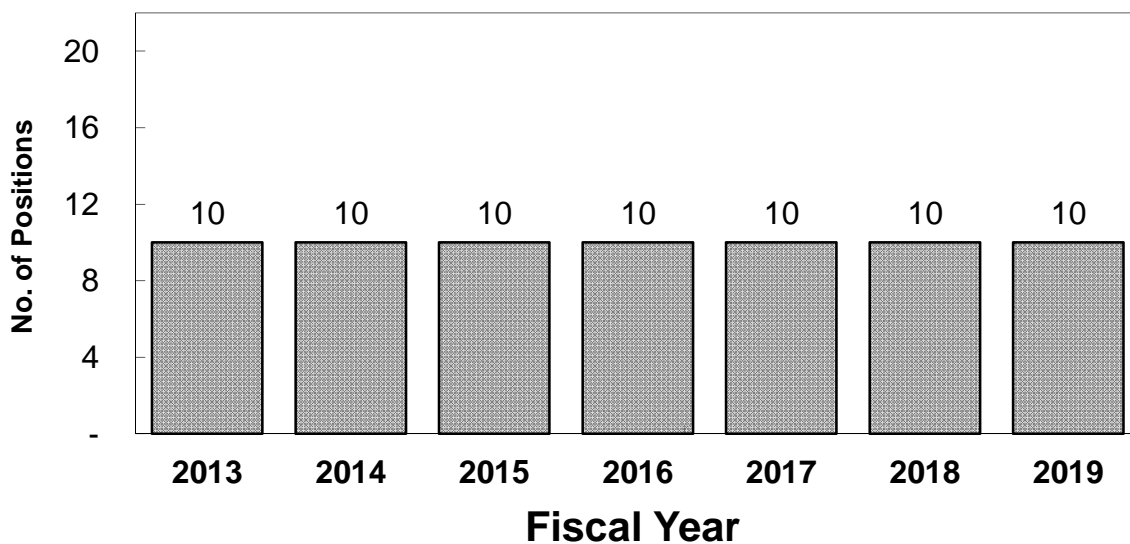
History of Expenditures



COMMUNITY SERVICES AND RECREATION DEPARTMENT

2018-19 POSITION SUMMARY			
<u>Full-Time Positions</u>	Approved FY 2018	Approved FY 2019	Change + or (-)
Comm. Services and Recreation Director	1	1	-
Asst. Comm. Services & Recreation Director	1	1	-
Senior Recreation Supervisor	1	1	-
Management Analyst	2	1	(1)
Recreation Supervisor	3	3	-
Recreation Assistant	-	2	2
Secretary	1	1	-
Departmental Clerk	1	-	(1)
Total Number of Full-Time Positions	<u>10</u>	<u>10</u>	<u>-</u>
<u>Part-Time Positions</u>			
Total Number of Hours	165,271	155,397	(9,874)

Full-Time Position Summary



Community Services and Recreation Administration

The Administration Division coordinates and supervises all departmental activities; prepares budget and staff reports; prepares and submits State and Federal grant proposals; and assists with the coordination and development of capital improvement projects.

The Division coordinates supervision of the City's ten parks, thirteen playgrounds, various city and district athletic facilities, one skatepark one community pool, a zero-dept water play area at Orange Splash Zone, one gymnasium, five community centers; organized sports leagues; instructional classes; aquatic activities; special events; public meeting facilities; the Gang Resistance is Paramount Program; the Elderly Program and senior services; the Paramount Education Partnership (PEP) and the Paramount Petroleum Learning Center; and the Neighborhood Shuttle program. The Division also coordinates the Paramount Unified School District athletic fields and facilities and acts as a liaison for community groups and prepares agendas for the Parks and Recreation Commission, the Senior Services Commission, and the volunteer Paramount Youth Commission.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 550,050	471,300
Maintenance and Operations	52,050	75,950
Capital Outlay	-	-
Division Total	<u>\$ 602,100</u>	<u>547,250</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Director	1	1	-
Management Analyst	1	1	-
Secretary	1	1	-
Departmental Clerk	1	-	(1)
Total Full-Time Positions	4	3	(1)
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
None			

Community Services and Recreation Administration

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 313,760	326,050	282,150
Full Time Overtime	-	3,000	3,000
Health Insurance	76,623	71,850	69,400
Life Insurance	604	650	600
Disability Insurance	1,803	1,900	1,750
Unemployment Insurance	-	2,650	-
Workers' Compensation	2,468	5,600	6,450
Medicare	4,006	4,100	4,150
Pers	96,214	134,250	103,800
Deferred Compensation	-	-	-
Total Salaries/Benefits	495,478	550,050	471,300
Cellular Services	1,794	3,800	3,800
Equipment Maintenance	10,105	9,400	9,400
Printing/Reproduction	22,561	14,000	14,000
Office Supplies	574	1,000	1,000
Professional/Technical	-	-	25,000
Rent/Lease of Equipment	10,740	11,600	11,600
Rent/Lease of Facilities	9,537	5,100	5,100
Mileage Reimbursement	3,600	3,600	3,600
Conferences/Meetings	2,416	2,700	1,600
Memberships	750	850	850
Total Maint/Operations	62,077	52,050	75,950
- Division Total -	\$ 557,555	602,100	547,250

Printing/Reproduction

Special event flyers/event banners & signboards
ID cards/photographs of special events, Club
Fridays, recreation/sport programs

Rent/Lease of Equipment

Copier lease

Rent/Lease of Facilities

Southern California Edison property leases

Parks and Playgrounds

The Parks & Playgrounds Division manages the City's six major parks, three neighborhood parks, one mini-park and thirteen playgrounds.

Parks & Playgrounds operates a Summer Day Camp which provides recreation activities for youth during the summer break from school.

The Division also works in coordination with the Paramount Unified School District to operate a free summer food and recreation program at 14 school district sites during the summer.

The Division conducts annual special events such as the Halloween Carnival, Breakfast with Santa, the Santa Train, and the Annual Tree Lighting.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 398,650	426,050
Maintenance and Operations	117,850	121,300
Capital Outlay	48,950	94,400
Division Total	<u>\$ 565,450</u>	<u>641,750</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Recreation Supervisor	1	1	-
Total Full-Time Positions	<u>1</u>	<u>1</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Office Aide II	1,300	2,500	1,200
Recreation Coordinator	3,547	2,951	(596)
Recreation Leader	14,033	14,721	688
Total Part-Time Hours	<u>18,880</u>	<u>20,172</u>	<u>1,292</u>

Parks and Playgrounds

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 70,173	72,200	75,600
Part-Time Pay	245,217	243,500	268,250
Full-Time Overtime	-	550	750
Health Insurance	25,971	28,300	32,550
Life Insurance	124	150	200
Disability Insurance	373	450	500
Unemployment Insurance	-	3,100	-
Workers' Compensation	10,255	9,900	12,850
Medicare	4,534	4,600	5,000
Pers	23,332	35,900	30,350
Deferred Compensation	-	-	-
Total Salaries/Benefits	379,979	398,650	426,050
Gasoline/Diesel Fuel	4,531	6,000	6,000
Uniforms	13,839	14,150	14,150
Special Event Services	54,528	55,500	58,950
Recreation/Craft Supplies	23,984	23,500	23,500
Recreation Excursions	11,543	12,700	12,700
Food	5,337	6,000	6,000
Total Maint/Operations	113,762	117,850	121,300
Office Equipment/Furniture	-	-	-
Computer Equipment	-	-	-
Other Capital Equipment	-	48,950	46,400
Vehicles	-	-	48,000
Total Capital Outlay	-	48,950	94,400
- Division Total -	\$ 493,741	565,450	641,750

Part-Time Pay

Summer food program included (reimbursable)

Special Event Services

Breakfast with Santa	\$ 20,350
Halloween House	16,250
Summer Concert series	14,850
Haunted House	3,000
Photos with Easter Bunny	1,250
Santa House	1,000
Miscellaneous events	2,250
	\$ 58,950

Recreation/Craft Supplies

Recreation supplies, park programs and events

Recreation Excursions

Summer Day Camp excursions

Food

Event and meeting supplies

Other Capital Equipment

Concrete trash cans (15) - All American Park	\$ 13,000
Dills Park equipment replacements	12,000
Concrete table at ash tree - Progress Park	11,100
Dog waste stations	7,200
Signs	2,700
Bike rack - Paramount Park	400
	\$ 46,400

Vehicles

Replacement vehicle (AQMD)

Aquatics

The Aquatics Division provides structured and unstructured water activities at Paramount Pool. Additionally, this division provides unstructured water play at the Orange Splash Zone.

The Division offers swim instruction classes in the summer through the Los Cerritos YMCA for infants through adults at Paramount Pool. Recreation swim activities are also provided throughout the summer with City lifeguard staff.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 130,200	78,750
Maintenance and Operations	15,500	13,000
Capital Outlay	13,500	-
Division Total	<u>\$ 159,200</u>	<u>91,750</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
None			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Sr Lifeguard	993	300	(693)
Lifeguard	4,915	2,300	(2,615)
Aquatic Aide	3,016	2,000	(1,016)
Recreation Leader	192	900	708
Total Part-Time Hours	<u>9,116</u>	<u>5,500</u>	<u>(3,616)</u>

Aquatics

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Part-Time Pay	\$ 133,200	121,950	74,300
Unemployment Insurance	-	1,750	-
Workers' Compensation	5,738	4,700	3,350
Medicare	1,932	1,800	1,100
Total Salaries/Benefits	140,870	130,200	78,750
Professional/Technical	-	500	500
Uniforms	6,497	6,000	3,500
Recreation/Craft Supplies	10,317	9,000	9,000
Total Maint/Operations	16,814	15,500	13,000
Other Capital Equipment	6,308	13,500	-
Total Capital Outlay	6,308	13,500	-
- Division Total -	\$ 163,992	159,200	91,750

Uniforms

Uniforms for lifeguards and streamliners

Sports

The Sports Division provides the operation of a variety of youth sports leagues offered by non-profit youth sports organizations. This Division also schedules staffing to monitor jumper and shelter permits to assist with daily park and restroom closures.

The Division co-sponsors the youth sports league: Paramount Junior Athletic Association, Paramount Girls Softball, Paramount Youth Soccer Organization, YMCA basketball, and Friday Night Lights flag football.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 99,000	59,150
Maintenance and Operations	35,800	32,800
Capital Outlay	22,900	4,000
Division Total	<u>\$ 157,700</u>	<u>95,950</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
None			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Recreation Coordinator	1,251	1,300	49
Recreation Leader	7,259	2,750	(4,509)
Total Part-Time Hours	<u>8,510</u>	<u>4,050</u>	<u>(4,460)</u>

Sports

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Part-Time Pay	\$ 101,518	93,350	55,750
Unemployment Insurance	-	650	-
Workers' Compensation	4,533	3,600	2,550
Medicare	1,472	1,400	850
Total Salaries/Benefits	107,523	99,000	59,150
Professional/Technical	3,550	8,800	5,800
Facility Maint Supplies	7,664	5,000	5,000
Uniforms	9,942	10,000	10,000
Recreation/Craft Supplies	10,161	9,000	9,000
Awards/Trophies	5,932	3,000	3,000
Total Maint/Operations	37,249	35,800	32,800
Other Capital Equipment	5,538	22,900	4,000
Total Capital Outlay	5,538	22,900	4,000
- Division Total -	\$ 150,310	157,700	95,950

Professional/Technical

Gym floor maintenance	\$ 4,500
Annual basketball court inspection	1,300
	\$ 5,800

Facility Maintenance Supplies

Gym maintenance and youth league supplies

Uniforms

Sport league and staff uniforms

Other Capital Equipment

Aluminum poles and volleyball net

Instructional Classes

The Instructional Classes Division offers recreational and instructional activities.

This Division provides instructional classes for toddlers and preschool age children through "Mommy & Me" programming at The Mariposa Center.

The Division also provides contract instruction to residents in a variety of classes ranging from art and dance to martial arts.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 8,950	9,300
Maintenance and Operations	25,000	25,000
Capital Outlay	-	-
Division Total	<u>\$ 33,950</u>	<u>34,300</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
None			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Recreation Leader	648	648	-
Total Part-Time Hours	<u>648</u>	<u>648</u>	<u>-</u>

Instructional Classes

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Part-Time Pay	\$ 5,599	8,400	8,750
Unemployment Insurance	-	50	-
Workers' Compensation	248	350	400
Medicare	81	150	150
Total Salaries/Benefits	5,928	8,950	9,300
Recreation/Craft Supplies	2,375	5,000	5,000
Contract Class Instructors	19,851	20,000	20,000
Total Maint/Operations	22,226	25,000	25,000
- Division Total -	\$ 28,154	33,950	34,300

Recreation/Craft Supplies

Arts/craft supplies, toys, instructional supplies

Contract Class Instructors

Contract instructors for instructional classes

Facilities

The Facilities Division provides maintenance and supervision of scheduled activities at the City's major meeting facilities which includes Progress Park and The Mariposa Center, Paramount Park Community Center, and the Clearwater Building.

The Division prepares and supervises facility use, provides primary maintenance, and prevents vandalism and theft of City property.

The Division also assists with annual special events such as the Halloween Carnival, Tree Lighting, Breakfast with Santa, and Senior Thanksgiving Dinner.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 314,200	425,800
Maintenance and Operations	18,000	21,000
Capital Outlay	44,850	31,000
Division Total	<u>\$ 377,050</u>	<u>477,800</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Senior Recreation Supervisor	1	1	-
Recreation Assistant	-	1	1
Total Full-Time Positions	<u>1</u>	<u>2</u>	<u>1</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Recreation Coordinator	2,075	2,075	-
Senior Recreation Leader	1,202	1,202	-
Recreation Leader	4,404	4,404	-
Facility Leader	3,287	3,287	-
Total Part-Time Hours	<u>10,968</u>	<u>10,968</u>	<u>-</u>

Facilities

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 77,569	84,150	138,550
Part-Time Pay	116,281	146,850	152,750
Health Insurance	25,682	28,400	60,800
Life Insurance	146	200	300
Disability Insurance	438	550	850
Unemployment Insurance	-	1,550	-
Workers' Compensation	7,757	8,900	13,150
Medicare	2,769	3,350	4,250
Pers	25,208	40,250	55,150
Deferred Compensation	-	-	-
Total Salaries/Benefits	<u>255,850</u>	<u>314,200</u>	<u>425,800</u>
Professional/Technical	9,257	9,000	10,000
Equipment Maint Supplies	2,201	2,000	3,000
Household Supplies	2,607	3,000	4,000
Equipment Maint Services	4,068	4,000	4,000
Uniforms	-	-	-
Total Maint/Operations	<u>18,133</u>	<u>18,000</u>	<u>21,000</u>
Other Capital Equipment	<u>26,671</u>	<u>44,850</u>	<u>31,000</u>
Total Capital Outlay	<u>26,671</u>	<u>44,850</u>	<u>31,000</u>
- Division Total -	<u><u>\$ 300,654</u></u>	<u><u>377,050</u></u>	<u><u>477,800</u></u>

Professional/Technical

Facility use services

Equipment Maintenance Supplies

Existing equipment maintenance/supplies

Equipment Maintenance Services

Equipment repair contingency

Other Capital Equipment

Mariposa Center Artwork - art fund	\$ 15,000
Clearwater reveal tables	14,000
AED equipment - Community Center	2,000
	<u>\$ 31,000</u>

Gang Resistance is Paramount

The Gang Resistance is Paramount Division provides anti-gang instruction and programs to the City's youth. Approximately 1,700 second grade, 1,300 fifth grade, and 1,000 ninth grade students participate in this program during each school year.

It also provides the vital connection between continuing education and future economic success for all residents through its Paramount Education Partnership (PEP) program and the Paramount Petroleum Learning Center at Spane Park. PEP is a collaboration between the City of Paramount and the Paramount Unified School District that aims at enhancing learning opportunities for the entire community.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 453,200	486,400
Maintenance and Operations	36,800	51,600
Capital Outlay	-	-
Division Total	<u>\$ 490,000</u>	<u>538,000</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Management Analyst	1	-	(1)
Recreation Supervisor	2	2	-
Recreation Assistant	-	1	1
Total Full-Time Positions	<u>3</u>	<u>3</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Recreation Coordinator	2,250	3,050	800
Senior Recreation Leader	1,000	-	(1,000)
Recreation Leader	3,850	4,000	150
Total Part-Time Hours	<u>7,100</u>	<u>7,050</u>	<u>(50)</u>

Gang Resistance is Paramount

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 211,044	181,350	204,650
Part-Time Pay	94,011	101,300	104,800
Health Insurance	64,838	65,000	80,700
Life Insurance	383	400	450
Disability Insurance	1,150	1,150	1,300
Unemployment Insurance	-	1,800	-
Workers' Compensation	11,887	10,950	13,950
Medicare	4,432	4,150	4,500
Pers	70,020	87,100	76,050
Deferred Compensation	-	-	-
Total Salaries/Benefits	457,765	453,200	486,400
Printing/Reproduction	15,178	7,700	7,700
Office Supplies	-	500	500
Professional/Technical	2,115	-	-
Conferences/Meetings	12,466	-	-
Equipment Maint Supplies	6,425	3,000	3,000
Special Event Services	4,265	15,000	15,000
Recreation/Craft Supplies	-	6,100	21,000
Food	-	4,500	4,400
Total Maint/Operations	40,449	36,800	51,600
Computer Equipment	4,800	-	-
Other Capital Equipment	-	-	-
Total Capital Outlay	4,800	-	-
- Division Total -	\$ 503,014	490,000	538,000

Printing/Reproduction

GRIP student workbooks	\$ 5,000
5th grade coloring books	2,100
2nd/5th grade certificates	500
Laminating paper	100
	\$ 7,700

Professional/Technical

PEP educational software maintenance

Recreation/Craft Supplies

Paramount Agents of Change supplies	\$ 15,000
PEP supplies	6,000
	\$ 21,000

Elderly Nutrition

The Elderly Nutrition Program provides nutritionally balanced meals to senior adults in group settings and home delivered meals to shut-ins. This service is provided through a contract with Human Services Association.

The Division serves approximately 46,000 nutritionally balanced meals during the year. Approximately 26,000 of these meals are served in a group setting while another 20,000 meals are home delivered to shut-in seniors throughout the year. Over 3,000 participants take part in social and educational activities such as drivers training and craft classes, ballroom dancing, and field trips.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 95,700	99,950
Maintenance and Operations	107,800	111,800
Capital Outlay	3,700	-
Division Total	<u>\$ 207,200</u>	<u>211,750</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
None			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Recreation Coordinator	2,600	2,600	-
Recreation Leader	2,599	2,599	-
Office Aide	-	1,300	1,300
Total Part-Time Hours	<u>5,199</u>	<u>6,499</u>	<u>1,300</u>

Elderly Nutrition

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Part-Time Pay	\$ 48,674	90,450	94,300
Unemployment Insurance	-	400	-
Workers' Compensation	2,134	3,500	4,250
Medicare	706	1,350	1,400
Total Salaries/Benefits	51,514	95,700	99,950
Printing/Reproduction	2,843	4,000	4,000
Office Supplies	705	1,000	1,000
Professional/Technical	52,709	59,400	59,400
Equipment Maint Supplies	2,890	3,000	4,000
Uniforms	-	-	-
Comm Promo Supplies	8,373	9,000	10,000
Contract Class Instructors	8,825	10,000	12,000
Recreation Excursions	14,989	14,000	14,000
Food-Senior Citizen	5,771	7,400	7,400
Total Maint/Operations	97,105	107,800	111,800
Other Capital Equipment	934	3,700	-
Total Capital Outlay	934	3,700	-
- Division Total -	\$ 149,553	207,200	211,750

Part-Time Pay

Includes full year of ENP coordinator

Printing/Reproduction

Flyers, home delivery, special events

Professional/Technical

Meal supplement	\$ 54,900
Laundry services	4,500
	\$ 59,400

Uniforms

Volunteer uniforms

Community Promotion Supplies

Senior special event decorations, flowers, supplies

Contract Class Instructors

Senior program services

Food-Senior Citizen Program

Coffee supplies	\$ 5,400
Meal upgrades	2,000
	\$ 7,400

Community Transportation

The Community Transportation Division administers the Paramount Easy Rider Shuttle which provides a fixed route transportation service to all Paramount residents. The City's Easy Rider dial-a-ride service provides demand response rides for the elderly and the disabled. The Easy Rider Shuttle system provides free transportation to and from the Elderly Nutrition Program site.

The Division oversees the Medical Visit Transit Voucher Program which provides transportation services for seniors and disabled citizens going to and from out-of-Paramount medical facilities. In addition, this division provides recreational transportation services for youth and senior excursions throughout the year.

The Division also operates the College Bound Program that provides transportation from 4 stops throughout the city to Long Beach City College and Cerritos College.

This Division is funded through Proposition A Transit Tax Funds.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	735,250	736,350
Capital Outlay	50,000	-
Division Total	<u>\$ 785,250</u>	<u>736,350</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Community Transportation

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Printing/Reproduction	\$ 710	1,000	1,000
Professional/Technical	683,501	719,250	720,350
Recreation Excursions	20,296	15,000	15,000
Total Maint/Operations	704,507	735,250	736,350
Motor Vehicles	-	50,000	-
Total Capital Outlay	-	50,000	-
- Division Total -	\$ 704,507	785,250	736,350

Professional/Technical

Shuttle system:

Existing service (4 shuttles)	\$ 558,350
College transit line	92,250
Miscellaneous repairs	18,000
Taxi voucher system	37,100
Long Beach Transit	14,650
	<u>\$ 720,350</u>

Recreation Excursions

City excursions

STAR After-School Program

The Success Through Academics and Recreation (STAR) Division operates a free after-school enrichment program at 11 elementary and 4 middle schools in the Paramount Unified School District. The STAR division is funded through a grant from the State of California Department of Education.

The STAR program infuses a healthy mix of physical activity, literacy instruction and homework help. The STAR program begins at the end of every school day and ends at 6:00 p.m. It operates 180 days each school year and serves approximately 1,600 students.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 1,521,250	1,803,500
Maintenance and Operations	446,650	189,300
Capital Outlay	104,200	15,000
Division Total	<u>\$ 2,072,100</u>	<u>2,007,800</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Assistant Director	1	1	-
Total Full-Time Positions	<u>1</u>	<u>1</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Recreation Assistant	3,900	3,900	-
Recreation Coordinator	15,450	15,450	-
Senior Recreation Leader	-	-	-
Recreation Leader	85,500	81,160	(4,340)
Total Part-Time Hours	<u>104,850</u>	<u>100,510</u>	<u>(4,340)</u>

STAR After-School Program

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 89,177	100,900	111,850
Part-Time Pay	1,318,251	1,260,000	1,517,900
Health Insurance	27,311	31,700	37,200
Life Insurance	160	200	250
Disability Insurance	478	550	700
Unemployment Insurance	-	8,900	-
Workers' Compensation	61,755	48,000	67,800
Medicare	20,373	20,000	23,650
Pers	29,945	51,000	44,150
Deferred Compensation	-	-	-
Total Salaries/Benefits	1,547,450	1,521,250	1,803,500
Telephone/Internet Services	10,459	10,500	11,000
Printing/Reproduction	9,206	15,000	10,000
Professional/Technical	34,673	21,000	30,000
Personnel Services	5,178	10,000	10,000
Conferences/Meetings	-	-	-
Uniforms	30,904	24,100	20,000
Recreation/Craft Supplies	237,779	359,050	96,300
Contract Class Instructors	700	-	2,000
Food	5,555	7,000	10,000
Total Maint/Operations	334,454	446,650	189,300
Office Equipment/Furniture	4,569	24,000	5,000
Computer Equipment	23,712	70,200	5,000
Other Capital Equipment	-	10,000	5,000
Total Capital Outlay	28,281	104,200	15,000
- Division Total -	\$ 1,910,185	2,072,100	2,007,800

Telephone/Internet Services

Cell phones for administration, site coordinators and program supervisors

Professional/Technical

Contract services for K-5/middle school programs

Operational/Maintenance Supplies

Curriculum materials

Contract Class Instructors

STAR site academic coaches

Office Equipment/Furniture

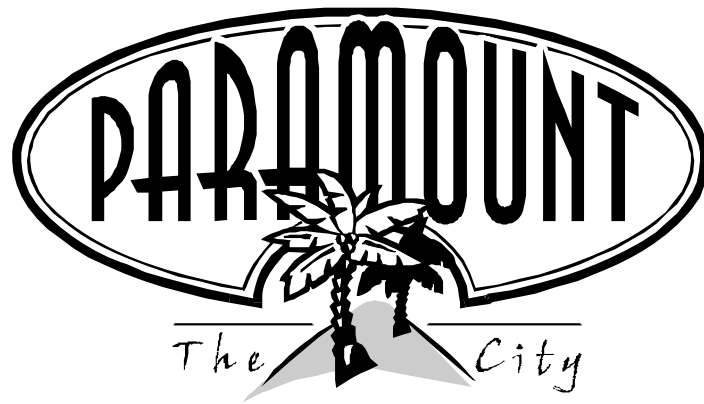
STAR replacement equipment and furniture

Computer Equipment

STAR replacement computer

Other Capital Equipment

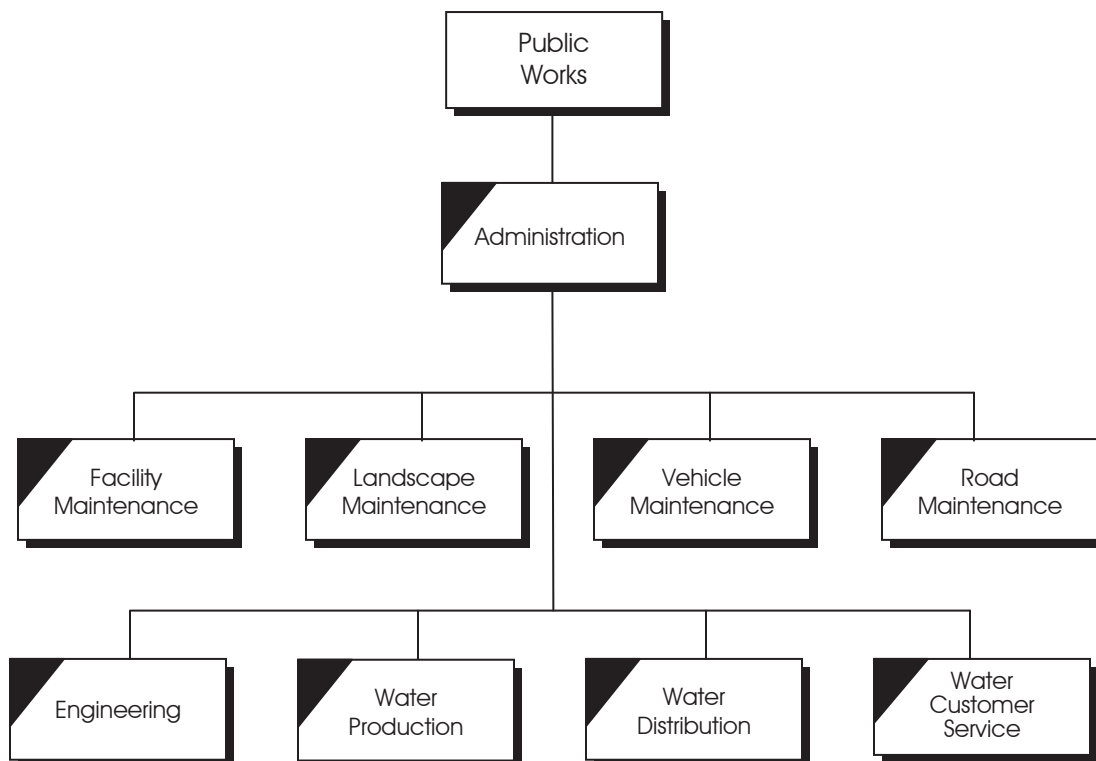
STAR site equipment



PUBLIC WORKS

The Public Works Department is responsible for maintaining all City-owned facilities, substructures, streets, and land. The department maintains 72 miles of streets and alleys, a fleet of about 75 vehicles and over 100 pieces of major equipment, 3 water production sites, 126 miles of water distribution and transmission lines, 7,500 water meters, approximately 71 acres of parkland and landscaped traffic medians, approximately 12,000 trees and 9 City facilities.

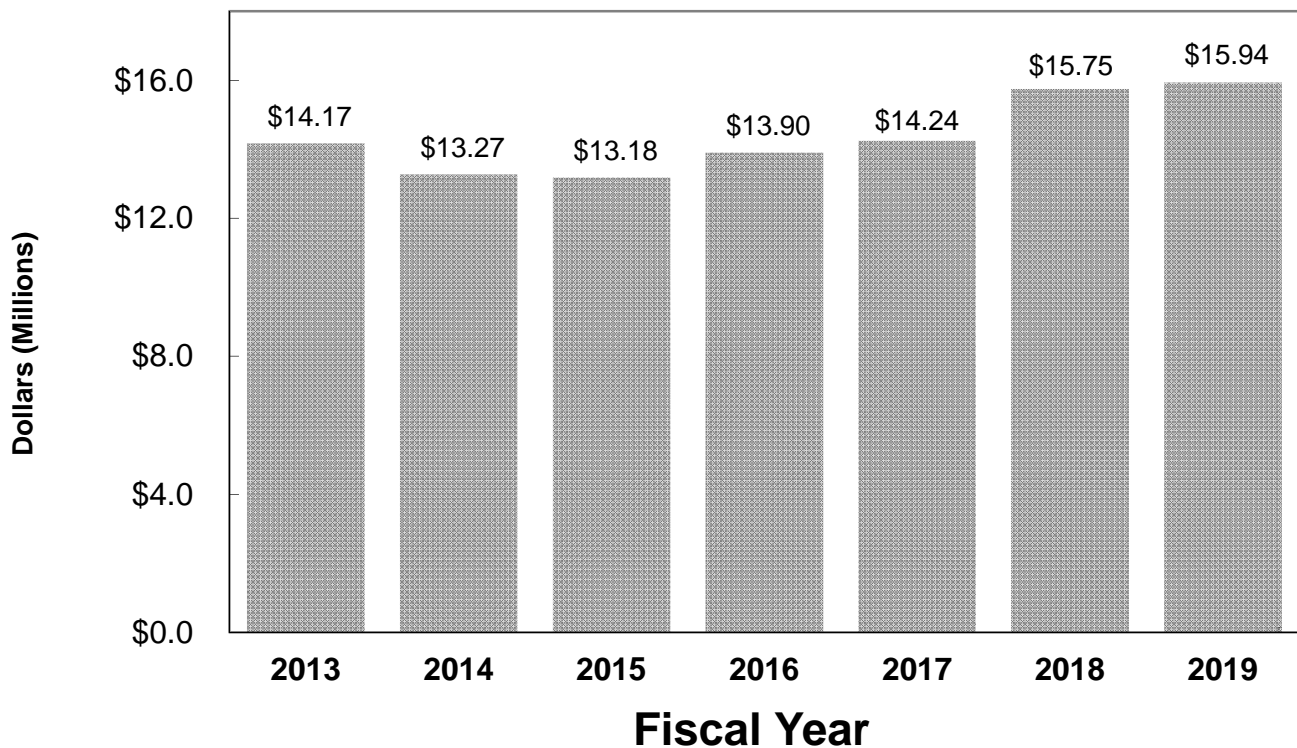
Below is a chart showing the department's activities. A department summary combining all activities is shown on the next page. A detailed description of the activity can be found on the following pages.



PUBLIC WORKS DEPARTMENT

2018-19 EXPENDITURE SUMMARY				
<u>Division Name</u>	<u>Salary & Benefits</u>	<u>Maintenance & Operations</u>	<u>Capital Outlay</u>	<u>Total</u>
Administration	\$ 984,250	1,016,050	-	2,000,300
Facility Maintenance	860,150	660,600	-	1,520,750
Landscape Maintenance	1,079,500	989,950	-	2,069,450
Vehicle Maintenance	-	394,850	-	394,850
Road Maintenance	446,950	1,083,450	40,000	1,570,400
Engineering	-	643,150	-	643,150
Water Production	485,050	4,837,900	91,000	5,413,950
Water Distribution	664,050	1,322,500	33,500	2,020,050
Water Customer Service	201,250	109,550	-	310,800
Total	\$ <u>4,721,200</u>	<u>11,058,000</u>	<u>164,500</u>	<u>15,943,700</u>

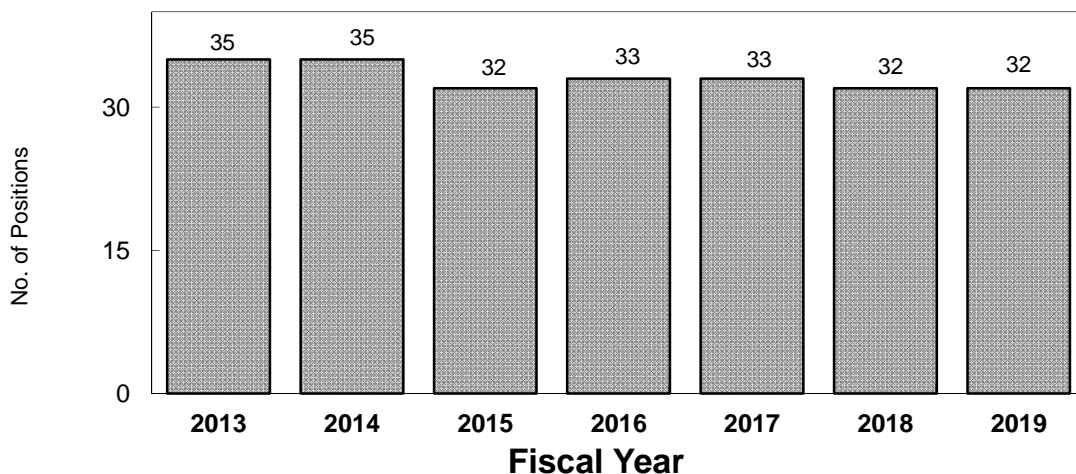
History of Expenditures



PUBLIC WORKS DEPARTMENT

2018-19 POSITION SUMMARY			
<u>Full-Time Positions</u>	<u>Approved FY 2018</u>	<u>Approved FY 2019</u>	<u>Change + or (-)</u>
Public Works Director	1	1	-
Assistant Public Works Director	1	1	-
Water Superintendent	1	1	-
Public Works Superintendent	1	1	-
Public Works Manager	1	1	-
Supervising Water Operator	1	1	-
Maintenance Supervisor	2	2	-
Warehouse Attendant	1	1	-
Senior Maintenance Worker	6	6	-
Senior Water Operator	3	3	-
Secretary	1	1	-
Maintenance Worker	8	8	-
Water Operator	4	4	-
Departmental Clerk	1	1	-
Total Number of Full-Time Positions	<u>32</u>	<u>32</u>	<u>-</u>
<u>Part-Time Positions</u>			
Total Number of Hours	28,210	28,210	-

Full-Time Position Summary



Public Works Administration

The Administration Division sets policies and standards for the upkeep, maintenance, and repair of all public infrastructure improvements and systems, including water production and delivery, road maintenance, park and building maintenance, vehicle and equipment maintenance, and contract management.

The Division prepares and monitors the department's budget and performance standards, and prepares special reports for the City Council and the Public Works Commission. The Division establishes goals, policies and procedures; provides long range public works planning; and conducts employee safety training.

The Division also coordinates the department's response to over 2,000 citizen requests each year.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 1,019,600	984,250
Maintenance and Operations	991,050	1,016,050
Capital Outlay	47,450	-
Division Total	<u>\$ 2,058,100</u>	<u>2,000,300</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Director	1	1	-
Assistant Director	1	1	-
Public Wks Superintendent	1	1	-
Public Works Manager	1	1	-
Secretary	1	1	-
Departmental Clerk	1	1	-
Total Full-Time Positions	<u>6</u>	<u>6</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
None			

Public Works Administration

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 549,849	544,100	537,300
Health Insurance	136,973	156,750	175,250
Life Insurance	978	1,100	1,150
Disability Insurance	2,912	3,150	3,350
Unemployment Insurance	-	4,100	-
Workers' Compensation	6,591	9,500	11,300
Medicare	8,175	7,750	7,850
Pers	173,646	261,050	215,950
Deferred Compensation	-	-	-
Pers Contributions (GASB 68)	32,098	32,100	32,100
Total Salaries/Benefits	911,222	1,019,600	984,250
Cellular Services	6,647	6,000	6,000
Printing/Reproduction	-	1,000	1,000
Office Supplies	2,973	2,800	2,800
Postage Expense	-	200	200
Publications	-	300	300
Professional/Technical	854,558	883,200	883,200
Financial Services	4,000	4,000	4,000
Engineer Services	19,600	25,000	50,000
Rent/Lease of Equipment	1,714	2,000	2,000
Mileage Reimbursement	3,600	3,600	3,600
Conferences/Meetings	4,169	5,200	5,200
Memberships	18,662	26,000	26,000
Bad Debt Expense	-	5,000	5,000
Equipment Maint Supplies	606	550	550
Uniforms	312	900	900
Safety Services/Supplies	2,683	4,800	4,800
Hazardous Waste Supplies	16,352	20,000	20,000
Vehicle Maint Services	-	500	500
Total Maint/Operations	935,876	991,050	1,016,050
Vehicles	-	47,450	-
Total Capital Outlay	-	47,450	-
- Division Total -	\$ 1,847,098	\$ 2,058,100	\$ 2,000,300

Printing/Reproduction

Blueprint reproduction

Professional/Technical

Water administrative reimbursement	\$ 850,000
Water rate study	20,000
ACR access fee	13,200
	\$ 883,200

Financial services

Water department financial audit

Engineer Services

Water on-call engineering

Conferences/Meetings

State required continuing education	\$ 1,800
Education reimbursement	1,800
Miscellaneous conferences	1,600
	\$ 5,200

Memberships

Gateway IRMWPA JPA	\$ 15,000
Southeast Water Coalition	10,000
California Parks & Recreation Society	300
MMASC	300
American Public Works Association	200
American Water Works Association	200
	\$ 26,000

Hazardous Waste Supplies

Hazardous waste removal, absorbent, steel drums, containment booms

Printing/Reproduction

Blueprint reproduction

Facility Maintenance

The Facility Maintenance Division maintains approximately 130,000 square feet of building space, including structures at City Hall, Paramount Park, Progress Park, Spane Park, the City Maintenance Yard, Firehouse Activity Center, Dills Park, Orange Pool, All-American Park, six public fountains, two public swimming pools and various art pieces throughout the City.

The Division performs all of the City's routine carpentry work including the installation of doors, windows and walls; fabrication of signs; construction of structures for special City events, such as stages and booths; construction of small storage and utility sheds; painting of all City buildings; repair of ceilings and roofs; and restoration of office furniture. The Division also repairs and maintains the City's radio, public address, air conditioning, heating, lighting and plumbing systems. The Division is also responsible for daily removal of graffiti city wide.

The Division repairs plumbing leaks and cleans clogged sewer lines and eliminates other plumbing problems for the City's 35 restrooms and 50 drinking fountains. In addition, on a daily basis, the Division monitors the chemical composition of the water at City pools and checks for malfunctioning equipment at City pools and fountains.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 819,200	860,150
Maintenance and Operations	735,200	660,600
Capital Outlay	23,000	-
Division Total	<u>\$ 1,577,400</u>	<u>1,520,750</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Maintenance Supervisor	1	1	-
Sr Maintenance Worker	3	3	-
Warehouse Attendant	1	1	-
Maintenance Worker	1	1	-
Total Full-Time Positions	<u>6</u>	<u>6</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Maintenance Aide	8,320	8,320	-
Total Part-Time Hours	<u>8,320</u>	<u>8,320</u>	<u>-</u>

Facility Maintenance

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 296,187	332,450	365,450
Part-Time Pay	122,226	112,000	116,500
Full-Time Overtime	10,377	14,950	9,500
Health Insurance	128,996	135,550	159,200
Life Insurance	591	700	800
Disability Insurance	1,754	2,000	2,250
Unemployment Insurance	-	3,450	-
Workers' Compensation	44,913	46,250	59,150
Medicare	6,001	6,600	7,150
Pers	97,734	165,250	140,150
Deferred Compensation	-	-	-
Total Salaries/Benefits	<u>708,779</u>	<u>819,200</u>	<u>860,150</u>
Professional/Technical	-	-	-
Nuisance Abatement	7,413	2,000	2,000
Rent/Lease of Equipment	48,847	64,300	75,300
Conferences/Meetings	165	850	850
Facility Maint Supplies	156,711	180,000	133,500
Household Supplies	34,736	30,000	25,000
Uniforms	4,498	5,950	5,950
Graffiti Supplies	64,660	70,000	70,000
Facility Maint Services	320,090	215,000	175,000
Janitorial Services	168,844	162,100	168,000
Small Tools/Instruments	139	2,000	2,000
Facility Flags	<u>3,452</u>	<u>3,000</u>	<u>3,000</u>
Total Maint/Operations	<u>809,555</u>	<u>735,200</u>	<u>660,600</u>
Other Capital Equipment	-	23,000	-
Vehicles	<u>142,068</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	<u>142,068</u>	<u>23,000</u>	<u>-</u>
- Division Total -	<u><u>\$ 1,660,402</u></u>	<u><u>1,577,400</u></u>	<u><u>1,520,750</u></u>

Professional/Technical

Board ups, property clean up

Rent/Lease of Equipment

Graffiti truck lease (replacement)	\$ 31,100
Boom truck	24,200
F250 Truck	11,000
Stake bed truck	9,000
	<u>\$ 75,300</u>

Facility Maintenance Supplies

Lumber, windows, fences, building repairs, paint, general maintenance, furniture projects, pool supplies, electrical and plumbing supplies, vandalism repairs

Household Supplies

Paper products, janitorial supplies

Graffiti Supplies

Paint and paint supplies, sandblasting, cleaning compounds

Facility Maintenance Services

Facility/equipment/elevator maintenance and repair, auto waste disposal, A/C service, pest control, livestock art repair	\$ 156,000
Civic Center maintenance (fountains, lighting, parking lot)	15,400
Termite treatment	3,600
	<u>\$ 175,000</u>

Landscape Maintenance

The Landscape Maintenance Division maintains 50 acres of park turf and 15 acres of landscaped traffic medians, setbacks and other areas. The maintenance of these areas requires edging, irrigation, mowing, aerating and fertilization of turf. Additionally, trash, leaves and graffiti are removed from parks on a daily basis.

In an average year, this division plants 3,500 shrubs, sows 1,500 pounds of grass seed, spreads 6,600 pounds of fertilizer and sprays 50 gallons of insecticide and herbicide.

The Division is also responsible for monitoring the City's tree trimming and median mowing contracts, maintenance of all trees located in City parks, emptying of 140 decorative trash receptacles located on major streets and installing and replacing over 25 street banners each year to advertise major community events.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 1,049,800	1,079,500
Maintenance and Operations	973,150	989,950
Capital Outlay	-	-
Division Total	<u>\$ 2,022,950</u>	<u>2,069,450</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Maintenance Supervisor	1	1	-
Sr Maintenance Worker	2	2	-
Maintenance Worker	4	4	-
Total Full-Time Positions	<u>7</u>	<u>7</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Maintenance Aide	14,690	14,690	-
Public Service Assistant	1,040	1,040	-
Total Part-Time Hours	<u>15,730</u>	<u>15,730</u>	<u>-</u>

Landscape Maintenance

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 353,802	398,750	416,350
Part-Time Pay	205,945	216,200	225,850
Full-Time Overtime	10,420	19,100	19,100
Health Insurance	119,164	134,250	155,000
Life Insurance	710	800	900
Disability Insurance	2,108	2,400	2,600
Unemployment Insurance	-	4,900	-
Workers' Compensation	74,563	74,600	90,850
Medicare	7,232	8,150	8,500
Pers	111,870	190,650	160,350
Deferred Compensation	-	-	-
Total Salaries/Benefits	885,814	1,049,800	1,079,500
Professional/Technical	896,789	842,500	822,800
Rent/Lease of Equipment	18,866	26,400	62,900
Conferences/Meetings	950	1,000	1,000
Memberships	210	350	350
Uniforms	6,550	8,500	8,500
Landscape Supplies	87,023	89,400	89,400
Small Tools/Instruments	4,841	5,000	5,000
Total Maint/Operations	1,015,229	973,150	989,950
Other Capital Equipment	37,297	-	-
Total Capital Outlay	37,297	-	-
- Division Total -	\$ 1,938,340	2,022,950	2,069,450

Professional/Technical

General landscape maintenance	\$ 396,800
Tree maintenance	254,100
Median maintenance	149,200
Pesticide	10,200
In-kind services to Paramount Library	7,500
Artificial turf maintenance	5,000
	\$ 822,800

Rent/Lease of Equipment

Trucks (4)	\$ 37,400
Tractor	25,500
	\$ 62,900

Conferences/Meetings

Arborists training	\$ 450
Education reimbursement	250
CPRS seminars	100
Tree certification seminar	100
Pesticide certification seminar	100
	\$ 1,000

Landscape supplies

Dills Park supplies	\$ 25,000
Trees/plants-new/replacement	21,000
Ballfield supplies	15,000
Irrigation supplies	14,000
Playground supplies	5,000
Soil amendments	4,000
Picnic table replacement	3,000
Trash can replacement	2,400
	\$ 89,400

Vehicle and Equipment Maintenance

The Vehicle and Equipment Maintenance Division is responsible for maintaining more than 85 vehicles and 100 pieces of major equipment.

The Division, through on-site outsourcing, will perform approximately 150 tune-ups, 400 lube and oil changes, 25 brake jobs, 3 major engine repairs, 100 tire repairs and 50 battery installations.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	429,150	394,850
Capital Outlay	-	-
Division Total	<u>\$ 429,150</u>	<u>394,850</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Vehicle and Equipment Maintenance

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Gasoline/Diesel Fuel	\$ 50,228	63,150	63,150
Vehicle Maint Services	336,428	366,000	331,700
Total Maint/Operations	386,656	429,150	394,850
Other Capital Equipment	-	-	-
Total Capital Outlay	-	-	-
- Division Total -	\$ 386,656	429,150	394,850

Gasoline/Diesel Fuel

Fleet fuel

Vehicle Maintenance Services

Fleet maintenance services	\$ 316,700
On-call services	15,000
	\$ 331,700

Road Maintenance

The Road Maintenance Division maintains the City's 72 miles of streets and alleys. It is also responsible for monitoring the street sweeping contract with California Street Maintenance and the sewer and storm drain maintenance with the Los Angeles County Department of Public Works.

The Division prepares designated streets for slurry seal, patches potholes and makes minor street repairs. Each year, the Division spreads 500 tons of asphalt on City streets; sweeps streets for special events; applies 1,000 gallons of paint to mark 32,000 linear feet of curbs, crosswalks and other street markings; repairs or replaces over 500 street and traffic signs; and pours 150 cubic yards of concrete for replacement sidewalk curbs gutters and driveway aprons.

The Division grades parkland areas; pumps flooded streets; manages the contract with the City of Santa Fe Springs for the maintenance of the City's 41 signalized intersections; and supervises sidewalk, curb and gutter contracts.

The Division responds to more than 750 citizen inquiries regarding street and sidewalk repairs and removal of debris from the public right-of-way.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 436,650	446,950
Maintenance and Operations	898,700	1,083,450
Capital Outlay	40,000	40,000
Division Total	<u>\$ 1,375,350</u>	<u>1,570,400</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Sr Maintenance Worker	2	2	-
Maintenance Worker	2	2	-
Total Full-Time Positions	4	4	-
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
None			

Road Maintenance

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 200,603	208,200	219,650
Full-Time Overtime	6,026	12,000	12,000
Health Insurance	84,336	90,450	99,650
Life Insurance	359	450	500
Disability Insurance	1,065	1,200	1,400
Unemployment Insurance	-	1,650	-
Workers' Compensation	30,040	27,750	34,400
Medicare	2,074	2,300	2,500
Pers	58,354	92,650	76,850
Deferred Compensation	-	-	-
Total Salaries/Benefits	382,857	436,650	446,950
Publications	-	-	-
Rent/Lease of Equipment	19,851	5,200	5,200
Mileage Reimbursement	-	300	300
Conferences/Meetings	-	2,700	2,700
Memberships	270	500	500
Electricity	68,516	97,100	97,100
Water	176,542	213,000	225,800
Gasoline/Diesel Fuel	9,735	21,300	21,300
Uniforms	3,292	4,450	4,450
Street Maint Supplies	81,180	91,200	91,200
Traffic Safety Supplies	23,068	24,700	24,700
Street Maint Services	226,339	277,250	442,650
Traffic Safety Equip Maint	197,177	159,000	165,550
Small Tools/Instruments	1,097	2,000	2,000
Total Maint/Operations	807,067	898,700	1,083,450
Other Capital Equipment	45,854	40,000	40,000
Total Capital Outlay	45,854	40,000	40,000
- Division Total -	\$ 1,235,778	1,375,350	1,570,400

Rent/Lease of Equipment

Miscellaneous equipment rental

Conferences/Meetings

Hazmat certification	\$ 2,000
Miscellaneous training	700
	\$ 2,700

Street Maintenance Supplies

Asphalt, concrete, road signs, base rock, paint, sand, road spill absorbent, barricades, etc.

Traffic Safety Supplies

Traffic signs and miscellaneous repairs

Street Maintenance Services

Sidewalk concrete service repair	\$ 150,000
Street sweeping contract	98,350
Catch basin cleanout program	64,000
Annual pothole/street improvement	50,000
Annual street legend improvement	50,000
Cart retrieval services	27,300
Speed bumps	3,000
	\$ 442,650

Traffic Safety Equipment Maintenance

Miscellaneous repairs	\$ 102,600
Signal maintenance contract	52,950
State signal maintenance	10,000
	\$ 165,550

Other Capital Equipment

Stormwater catch basin inserts

Engineering

The City's engineering services are provided through a contractual arrangement with Wildan Associates.

The Division provides engineering services to all City departments which includes general engineering, assistance with development of grant applications, administration of assessment districts and traffic engineering studies. In addition, the Division processes approximately 10 parcel and tract maps during the year which are required by private development. This Division also coordinates updating the house numbering map and the zoning map.

The Division provides, through an agreement with the Los Angeles County Engineer, inspection services for industrial wastes and also updates all public right-of-way substructure maps to record any new additions or deletions to the underground master plan.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ -	-
Maintenance and Operations	746,500	643,150
Capital Outlay	-	-
Division Total	<u>\$ 746,500</u>	<u>643,150</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Not Applicable			
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Not Applicable			

Engineering

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Professional/Technical	\$ 142,010	185,650	184,150
Engineering Services	323,456	210,950	198,450
Environmental Services	283,744	147,350	58,000
Stormwater Management	227,279	202,550	202,550
Total Maint/Operations	976,489	746,500	643,150
- Division Total -	\$ 976,489	746,500	643,150

Professional/Technical

Stormwater inspection (commercial)	\$ 50,000
Sewer spill monitoring	30,000
Industrial waste	27,000
I-710 freeway study	25,000
Eco-Rapid transit	21,450
605/91 freeway study	20,000
Stormwater inspection (restaurants)	6,300
Digitizing	2,000
LA County Engineer	1,000
LA County Public Works	1,000
LA County Assessor	400
	<u>\$ 184,150</u>

Engineering Services

General engineering	\$ 141,500
GIS system	20,000
Traffic engineering	18,000
Parcel/tract maps	10,000
Miscellaneous design	7,100
Assessment district	1,850
	<u>\$ 198,450</u>

Environmental Services

Environmental / Sustainability	\$ 38,000
Website / Public information	20,000
	<u>\$ 58,000</u>

Stormwater Management

NPDES consultant services	\$ 75,000
Los Cerritos MS4 watershed mgmt plan	57,000
LA River MS4 watershed mgmt plan	50,000
Greater Harbor toxics TMDL	18,450
MS4Front software maintenance	2,100
	<u>\$ 202,550</u>

Water Production

The Water Production Division maintains the City's metered connections to the Metropolitan Water District (MWD) water supply and operates the City's water wells which extract water from underground aquifers.

The Division's three active wells will extract approximately 6,000 acre feet of ground water or approximately 90% of the water used by municipal water customers. The two MWD connections will supply approximately 1,500 acre feet or about 10% of the water sold to customers. All four water production facilities are checked daily.

The Division also monitors the quality of water by collecting and analyzing samples on a regular basis. For example, 900 bacti samples will be checked for potentially dangerous bacteria and 900 general physical samples will be checked for pH (acidity/alkalinity), color, taste and suspended particles. Any conditions likely to create potential problems are corrected immediately.

The Division also conducts cross-connection control inspections. These inspections are designed to prevent the entrance of contaminated or hazardous material into the City's water system from private consumer's lines.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 470,900	485,050
Maintenance and Operations	4,516,600	4,837,900
Capital Outlay	73,000	91,000
Division Total	<u>\$ 5,060,500</u>	<u>5,413,950</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Supervising Water Operator	1	1	-
Senior Water Operator	2	2	-
Water Operator	-	-	-
Total Full-Time Positions	<u>3</u>	<u>3</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Water Operator Aide	3,120	3,120	-
Total Part-Time Hours	<u>3,120</u>	<u>3,120</u>	<u>-</u>

Water Production

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 183,070	193,950	198,200
Part-Time Pay	31,741	37,050	48,200
Full-Time Overtime	-	100	-
Standby Overtime	-	700	-
Health Insurance	58,483	68,400	75,300
Life Insurance	293	400	450
Disability Insurance	871	1,150	1,250
Unemployment Insurance	2,085	1,700	-
Workers' Compensation	27,428	28,000	37,250
Medicare	-	2,250	2,500
Pers	60,696	94,400	79,100
Deferred Compensation	-	-	-
Pers Contributions (GASB 68)	42,879	42,800	42,800
Total Salaries/Benefits	407,546	470,900	485,050
Telephone/Internet Services	13,428	13,400	13,400
Office Supplies	333	250	250
Publications	529	250	250
Professional/Technical	37,598	40,550	45,050
Mileage Reimbursement	-	100	100
Conferences/Meetings	2,867	3,000	3,000
Memberships	4,093	8,100	8,100
Electricity	267,037	288,000	288,000
Natural Gas	97,876	100,000	100,000
Principal Payments	164,705	170,400	145,550
Interest Payments	160,338	156,200	284,000
Depreciation	318,701	350,000	350,000
Gasoline/Diesel Fuel	2,864	3,250	3,100
Uniforms	2,963	3,500	3,500
Operation Maint Supplies	125,929	145,000	137,300
Testing Services	40,426	46,150	46,150
Vehicle Maint Services	-	1,500	1,500
Operation Maint Services	78,822	143,300	103,100
Small Tools/Instruments	316	2,000	2,000
Ground/Purchased Water	2,306,695	3,041,650	3,303,550
Total Maint/Operations	3,625,520	4,516,600	4,837,900
Computer Equipment	37,357	43,000	31,000
Other Capital Equipment	-	30,000	60,000
Total Capital Outlay	37,357	73,000	91,000
- Division Total -	\$ 4,070,423	5,060,500	5,413,950

Professional/Technical

SCADA system maintenance	\$ 16,100
IBank annual fee	15,450
SCADA system maintenance	9,000
Backflow software maintenance	4,500
	\$ 45,050

Conference/Meetings

Water certification education - state required

Memberships

Central Basin association dues

Principal Payments

I-Bank (Well 15)

Interest Payments

I-Bank (Well 15)	\$ 150,000
I-Bank (Well 16)	134,000
	\$ 284,000

Operation Maintenance Supplies

Chemicals and misc parts for	\$ 90,000
Well 13/Well 15 treatment plants	
Chlorine, engine oil, fittings, misc parts	47,300
	\$ 137,300

Operation Maintenance Services

Well engine maintenance services, security system monitoring and monthly maintenance

Testing Services

State-mandated water sampling	\$ 32,150
Chemical / engineer testing	8,600
Groundwater testing	5,400
	\$ 46,150

Ground/Purchase Water

Groundwater (5,883 AF @ \$339/AF)	\$ 1,994,500
Potable water (820 AF @ \$1,128/AF)	924,950
Reclaimed water (400AF @ \$701/AF)	280,400
Capacity reservation charge	42,300
Water service charge	21,900
State Water Board permit fee	25,000
Watermaster	11,000
Water System NPDES Permit	2,500
San District Sewer Surcharge	1,000
	\$ 3,303,550

Computer Equipment

SCADA Remote Access Upgrade	\$ 20,000
SCADA workstations replacements (2)	11,000
	\$ 31,000

Capital Outlay

Well 14 engine top end repair	\$ 40,000
Well 14 pumps replacement	20,000
	\$ 60,000

Water Distribution

The Water Distribution Division maintains 126 miles of water lines which make up the City's water transmission and distribution system. This system carries water from the City wells and from the Metropolitan Water District connections to City residences and businesses.

Annually, the Division repairs approximately 150 system leaks, repairs and paints 1,000 fire hydrants, installs approximately 20 fire hydrants, paints all valve lids and air vacs and installs approximately 50 new water services. In addition, the Division opens and closes more than 1,000 main line valves once each year to ensure their free movement and opens the City's 1,000 fire hydrants once each year to remove sediment from the water lines.

The Division also tests fire hydrants for proper levels of fire flow and assists the County Fire Department and land developers with fire flow

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 586,150	664,050
Maintenance and Operations	1,597,450	1,322,500
Capital Outlay	-	33,500
Division Total	<u>\$ 2,183,600</u>	<u>2,020,050</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Water Superintendent	1	1	-
Senior Water Operator	1	1	-
Water Operator	2	2	-
Total Full-Time Positions	<u>4</u>	<u>4</u>	<u>-</u>
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
Water Operator Aide	1,040	1,040	-
Total Part-Time Hours	<u>1,040</u>	<u>1,040</u>	<u>-</u>

Water Distribution

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 209,135	213,700	259,400
Part-Time Pay	14,848	15,450	16,100
Full-Time Overtime	34,583	35,000	35,000
Standby Overtime	27,108	30,000	30,000
Health Insurance	95,494	98,950	117,050
Life Insurance	468	500	550
Disability Insurance	1,389	1,400	1,600
Unemployment Insurance	-	1,900	-
Workers' Compensation	37,329	35,000	48,200
Medicare	2,951	3,350	4,050
Pers	69,038	102,300	103,500
Deferred Compensation	-	-	-
Pers Contributions (GASB 68)	48,618	48,600	48,600
Total Salaries/Benefits	540,961	586,150	664,050
Office Supplies	142	250	200
Rent/Lease of Equipment	15,522	27,200	38,200
Mileage Reimbursement	-	50	50
Conferences/Meetings	395	4,000	4,000
Depreciation	599,097	650,000	650,000
Gasoline/Diesel Fuel	7,887	7,500	7,500
Uniforms	4,004	4,550	4,550
Operation Maint Supplies	76,257	100,000	54,100
Vehicle Maint Services	-	5,500	5,500
Operation Maint Services	249,706	415,000	175,000
Small Tools/Instruments	1,453	1,800	1,800
Franchise Tax	379,908	381,600	381,600
Total Maint/Operations	1,334,371	1,597,450	1,322,500
Computer Equipment	-	-	30,000
Other Capital Equipment	2,538	-	3,500
Total Capital Equipment	2,538	-	33,500
- Division Total -	\$ 1,877,870	2,183,600	2,020,050

Conferences/Meetings

Water certification education - state required

Rent/Lease of Equipment

Truck lease - Unit # 431 (Year 3 of 5)	\$ 15,600
Combo F350 Pick-up (Year 2 of 5)	10,600
Combo F250 Truck	11,000
Misc rentals	1,000
	\$ 38,200

Operation Maintenance Supplies

Pipes, valves, fittings, backflow devices, asphalt, concrete

Operation Maintenance Services

Distribution system repairs	\$ 172,600
Underground services alert	2,400
	\$ 175,000

Computer Equipment

WaterTrax Software - water audit tracking

Other Capital Equipment

4" field pump

Water Customer Service

The Customer Service Division reads and maintains 7,400 water meters which record the amount of water each customer uses.

This year, over 42,900 water meter readings will be taken, approximately 500 meters will be replaced and more than 100 meters will be tested and repaired. Approximately 1,500 service connections and terminations will be made and more than 600 customer inquiries regarding service delivery will be handled.

In addition, the Customer Service Division assists the Water Production Division with the production of water, the maintenance of water wells and water connection valves and the monitoring of water quality.

Expenditure Summary

	Final FY 2018	Approved FY 2019
Salaries and Benefits	\$ 197,600	201,250
Maintenance and Operations	99,750	109,550
Capital Outlay	-	-
Division Total	<u>\$ 297,350</u>	<u>310,800</u>

Position Summary

Full-Time Positions	Positions FY 2018	Positions FY 2019	Change + or (-)
Water Operator	2	2	-
Total Full-Time Positions	2	2	-
Part-Time Positions	Hours FY 2018	Hours FY 2019	Change + or (-)
None			

Water Customer Service

Expenditure Detail

	Actual FY 2017	Final FY 2018	Approved FY 2019
Regular Salaries	\$ 82,839	98,450	102,550
Full-Time Overtime	-	-	-
Standby Overtime	-	-	-
Health Insurance	22,359	31,300	32,950
Life Insurance	125	200	250
Disability Insurance	371	600	650
Unemployment Insurance	-	800	-
Workers' Compensation	4,010	8,550	15,500
Medicare	1,228	1,450	1,500
Pers	20,011	38,250	29,850
Deferred Compensation	-	-	-
Pers Contributions (GASB 68)	17,993	18,000	18,000
Total Salaries/Benefits	148,936	197,600	201,250
Printing/Reproduction	283	1,000	1,000
Office Supplies	103	100	100
Professional/Technical	4,500	-	-
Rent/Lease of Equipment	17,338	17,350	17,350
Mileage Reimbursement	-	50	50
Conferences/Meetings	2,758	2,000	2,000
Gasoline/Diesel Fuel	4,273	4,350	4,150
Uniforms	2,328	2,100	2,100
Operation Maint Supplies	69,525	70,000	80,000
Vehicle Maint Services	-	2,000	2,000
Small Tools/Instruments	717	800	800
Total Maint/Operations	101,825	99,750	109,550
Other Capital Equipment	-	-	-
Total Capital Equipment	-	-	-
- Division Total -	\$ 250,761	297,350	310,800

Printing/Reproduction

Door hangers

Professional/Technical

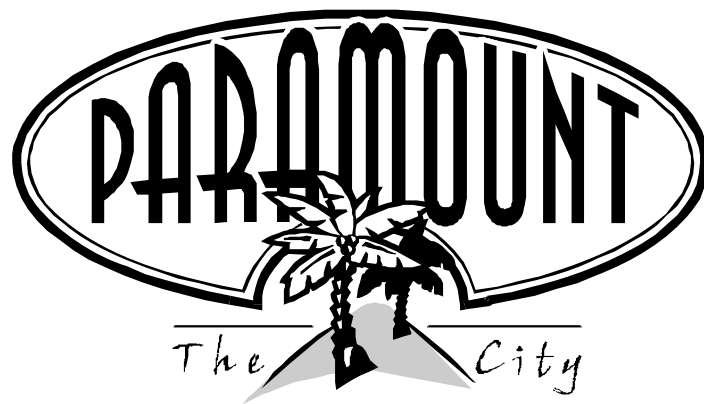
Architectural services - water conservation program

Conferences/Meetings

Water certification education - state required

Operation Maintenance Supplies

Meter boxes and vaults	\$ 25,000
500 small meter change-outs	25,000
5 large meter change-outs	20,000
Vault lids (replacement)	10,000
	\$ 80,000



CAPITAL IMPROVEMENT PROJECT DETAIL

This section contains details of the new and carryover Capital Improvement Projects for Fiscal Year 2019.

- Capital Improvement Project Summaries 140
- Proposed Capital Projects for FY 2019..... 142
- Carryover Capital Projects from FY 2018..... 146



Capital Improvement Project Summary by Funding

City of Paramount
Fiscal Year 2019

Funding Source	New Projects	Carry-Over Projects	Total Capital Improvements
Non-Restricted Funds	120,000	-	120,000
Restricted/Assigned Funds			
Highway Bridge Repair	-	507,300	507,300
I-710 Early Action Funds	-	50,000	50,000
Measure M	830,000	447,500	1,277,500
Measure R	500,000	488,000	988,000
Prop 42 - SB1 ATP	345,000	-	345,000
Prop 42 - SB1 RMRA	700,000	348,700	1,048,700
Prop A Park Grant	26,000	-	26,000
Proposition C Transit Tax	750,000	548,250	1,298,250
Public Art Fee	6,000	50,000	56,000
Capital Project Reserve	550,500	70,000	620,500
Subtotal - Restricted Funds	3,707,500	2,509,750	6,217,250
Paramount Municipal Water Fund	100,000	6,700,000	6,800,000
Total Expenditures - All Funds	3,927,500	9,209,750	13,137,250

Capital Improvement Project Summary by Type

City of Paramount
Fiscal Year 2019 Budget

Funding Source	Streets Sidewalks & Signals	Water	Park/ Landscape	Misc.	Total Capital Improvements
Non-Restricted Funds	-	-	120,000	-	120,000
Restricted Funds					
Highway Bridge Repair	507,300	-	-	-	507,300
I-710 Early Action Funds	50,000	-	-	-	50,000
Mesure M	1,277,500	-	-	-	1,277,500
Mesure R	988,000	-	-	-	988,000
Prop 42 - SB1 ATP	345,000	-	-	-	345,000
Prop 42 - SB1 RMRA	1,048,700	-	-	-	1,048,700
Prop A Park Grant	-	-	26,000	-	26,000
Proposition C Transit Tax	1,298,250	-	-	-	1,298,250
Public Art Fee	-	-	50,000	6,000	56,000
Capital Project Reserve	382,500	-	83,000	155,000	620,500
Subtotal - Restricted Funds	5,897,250	-	159,000	161,000	6,217,250
Paramount Municipal Water Fund	-	6,800,000	-	-	6,800,000
Total Expenditures - All Funds	5,897,250	6,800,000	279,000	161,000	13,137,250

New Capital Improvement Projects

City of Paramount

Fiscal Year 2019

Project Name and Description	Estimated Cost	Funding Source	Estimated	
			Start Date	Completion Date
Streets, Sidewalks, and Signals				
1. <u>Arterial Street Resurfacing (9930)</u> Street resurfacing on Paramount Blvd. from Rosecrans Ave. to the 105 Freeway.	\$ 850,000	Prop C 750,000 Meas M 100,000	Jan 2019	Mar 2019
2. <u>Neighborhood Street Resurfacing (9931)</u> Street resurfacing in neighborhood north of Somerset, east of Orange, Grant and Golden.	1,750,000	Meas R 500,000 Meas M 550,000 SB1-RMRA 700,000	Jan 2019	Mar 2019
3. <u>WSAB Bikeway Phase 2 (9932)</u> Extension of the bike path from Somerset to Rosecrans per ATP grant application.	525,000	Meas M 180,000 SB1-ATP 345,000	Jul 2018	Dec 2018
4. <u>Drought Tolerant Median Conversion - Alondra (9933)</u> Conversion of dead turf on City medians with drought tolerant planting.	210,000	Cap Res	Oct 2018	Nov 2018
5. <u>Directional Signage (9934)</u> Installation of directional signage at select locations on major arterials to point to City locations.	35,000	Cap Res	Nov 2018	Dec 2018
6. <u>City Entry Monument Signs (9935)</u> Replacement of two city entry monument signs with new design.	55,000	Cap Res	Jan 2019	Feb 2019
7. <u>Parkway Entry Signs (9936)</u> Replacement of two City entry monument signs with new design, and two parkway City signs.	32,500	Cap Res	Jan 2019	Feb 2019
<hr/>				
Subtotal Streets, Sidewalks, and Signals	\$ 3,457,500			

New Capital Improvement Projects
City of Paramount
Fiscal Year 2019

Project Name and Description	Estimated Cost	Funding Source	Estimated	
			Start Date	Completion Date
Water Improvements				
8. <u>Installation of Services & Hydrants (9910)</u> Installation of new water services and fire hydrants as requested and funded by private development at various locations.	\$ 75,000	Water		On-going
9. <u>Annual Valve Replacement (9911)</u> Replacement of miscellaneous water valves at various locations.	25,000	Water		On-going
<hr/>				
Subtotal Water Improvements	<u>\$ 100,000</u>			
Park/Landscape Improvements				
10. <u>Preliminary Park Renovation Design (9950)</u> Preliminary design work to assist in grant funding applications. Includes Paramount Park Community Center, Progress Park and Spane Park.	\$ 40,000	Cap Res	Jan 2019	Mar 2019
11. <u>All-American Basket Ball Courts (9951)</u> Fill in the existing nonfunctioning fountains with concrete and install two basketball half courts in its place.	23,000	Cap Res	Sep 2018	Sep 2018
12. <u>Paramount Gym Bathroom Renovation (9952)</u> Renovation of bathroom at Paramount Park Gym.	120,000	Gen Fund	Nov 2018	Jan 2019
13. <u>Paramount Park Equipment (9953)</u> Concrete pool tables, pool covers and lane line storage reel, and volleyball court system.	26,000	Prop A	Jul 2018	Jun 2019
<hr/>				
Subtotal Park/Landscape Improvements	<u>\$ 209,000</u>			
Miscellaneous Improvements				
14. <u>A/C Replacement - Community Center (9970)</u> Replace aging system at Community Center that has required several repairs. Upgrades would lead to improved energy efficiency.	\$ 105,000	Cap Res	Feb 2019	Mar 2019

New Capital Improvement Projects

City of Paramount

Fiscal Year 2019

Project Name and Description	Estimated Cost	Funding Source	Estimated	
			Start Date	Completion Date
15. <u>Neighborhood Enhancement Program (9971)</u> Construction of various neighborhood enhancement projects citywide.	50,000	Cap Res		On-going
16. <u>Utility Box Murals (9972)</u> Decorative painting of utility boxes throughout the city.	6,000	Art Fund		On-going
<hr/>				
Subtotal Miscellaneous Improvements	<u>\$ 161,000</u>			
Total New Capital Improvement Projects - FY 2019	<u>\$ 3,927,500</u>			

Carryover Capital Improvement Projects

City of Paramount

Fiscal Year 2019

Project Name and Description	Estimated Expenditures as of 6/30/18	Estimated Carry-Over Expenditure	Funding Source	Estimated	
				Start Date	Completion Date
Streets, Sidewalks, and Signals					
1. <u>Garfield Ave. Widening (9536)</u> Widening of Garfield Avenue from north city limit to south city limit. Includes undergrounding of utililites, signal modifications, street resurfacing, and construction of landscape medians.	\$ 700,000	\$ 50,000	Early Act.	Jun 2015	Aug 2020
2. <u>Arterial Street Resurfacing (9830)</u> Repaving of Paramount Boulevard from Alondra to Somerset and median landscape improvements from Madison to the North City limit.	209,000	980,000	Cap Res 50,000 Prop C 482,500 Meas M 447,500	Aug 2018	Sep 2018
3. <u>Neighborhood Street Resurfacing (9831)</u> Repaving of various neighborhood streets.	62,000	836,700	Meas R 488,000 SB1 348,700	Jul 2018	Aug 2018
4. <u>Rosecrans Bridge Repair (9833)</u> Received a Highway Bridge Repairs Grant for design costs for the repair of Rosecrans Bridge. City match is \$65,750.	-	573,050	Prop C 65,750 HBR 507,300	Jul 2018	Dec 2018
Subtotal Streets, Sidewalks, and Signals	\$ 971,000	\$ 2,439,750			
Water Improvements					
5. <u>Well #16 Design/Construction (9116)</u> Drilling and construction of new drinking water well at the northwest corner of Garfield and Jackson.	\$ 275,000	\$ 6,700,000	I-Bank	Apr 2015	Apr 2019
Subtotal Water Improvements	\$ 275,000	\$ 6,700,000			

Carryover Capital Improvement Projects

City of Paramount

Fiscal Year 2019

Project Name and Description	Estimated	Estimated	Funding Source	Estimated	
	Expenditures as of 6/30/18	Carry-Over Expenditure		Start Date	Completion Date
Park/Landscape Improvements					
6. <u>Soccer Field Design (9857)</u> Design open space areas on SCE ROW adjacent to Jackson School for fitness activities.	-	20,000	Gen Fund	Sep 2018	Oct 2018
7. <u>Pond Resurfacing (9858)</u> Resurfacing of the pond area at Paramount/Jackson.	160,000	50,000	Art Fund	Aug 2018	Sep 2018
Subtotal Park/Landscape Improvements	<u>\$ 160,000</u>	<u>\$ 70,000</u>			
Total Carryover Capital Improvement Projects - FY 2019	<u>\$ 1,406,000</u>	<u>\$ 9,209,750</u>			
Total Capital Improvement Projects		<u>\$ 13,137,250</u>			

SUCCESSOR AGENCY

The Successor Agency for the Paramount Redevelopment Agency is required to make payments for enforceable obligations, maintain reserves in the amount required by outstanding redevelopment bond issues, remit unencumbered fund balances to the County Auditor-Controller, dispose of assets and properties belonging to the former redevelopment agency, enforce all former redevelopment agency rights, effectuate the transfer of housing functions and assets, wind down the affairs of the former redevelopment agency, continue to oversee the development of properties, prepare an administrative budget, and prepare a Recognized Obligation Payment Schedule prior to each six month period.

The following page summarizes the revenues and expenditures for Fiscal Year 2019.

Revenue Budget

Successor Agency for the Paramount Redevelopment Agency
Fiscal Year 2019 Budget

	Actual FY 2017	Approved Budget FY 2018	Final Budget FY 2018	Approved Budget FY 2019
Revenues:				
Redevelopment Property Tax Trust Fund	\$ 6,118,305	6,004,400	6,004,400	5,991,950
Investment Earnings	24,793	20,000	20,000	20,000
Other Revenue	48	-	-	-
Total Revenues	<u>6,143,146</u>	<u>6,024,400</u>	<u>6,024,400</u>	<u>6,011,950</u>
Other Sources				
Loan Repayments	-	-	-	-
Bond Proceeds	-	1,620,000	-	-
Total Other Sources	<u>-</u>	<u>1,620,000</u>	<u>-</u>	<u>-</u>
Total Revenues and Other Sources	<u>\$ 6,143,146</u>	<u>7,644,400</u>	<u>6,024,400</u>	<u>6,011,950</u>

Expense Budget

Successor Agency for the Paramount Redevelopment Agency
Fiscal Year 2019 Budget

	Actual FY 2017	Approved Budget FY 2018	Final Budget FY 2018	Approved Budget FY 2019
Expenses:				
Administration	\$ 266,379	250,000	250,000	250,000
Bond Payments and Fees	4,688,483	5,178,300	5,178,300	5,156,800
Depreciation	278,175	400,000	300,000	300,000
Other Enforceable Obligations	27,216	69,300	801,800	569,300
Capital Improvement Projects*	926,715	275,000	-	-
Total Expenses	<u>6,186,968</u>	<u>6,172,600</u>	<u>6,530,100</u>	<u>6,276,100</u>
Other Uses:				
Return of Available Balance	-	-	-	-
Total Other Uses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenses and Other Uses	<u>\$ 6,186,968</u>	<u>6,172,600</u>	<u>6,530,100</u>	<u>6,276,100</u>

*Bond funded project moved to City in FY 2018.

HOUSING AUTHORITY

The Paramount Housing Authority, a separate and distinct legal entity from the City government, has been designated as the Affordable Housing Successor for the former Paramount Redevelopment Agency.

The following page summarizes the revenues and expenditures for Fiscal Year 2019.

The Paramount Housing Authority was established in December of 1984 pursuant to Section 34200 et seq., of the Health and Safety Code of the State of California. The primary purpose of the Housing Authority is to help provide affordable housing assistance to low and moderate income persons.

Sources and Uses of Funds

Paramount Housing Authority Fiscal Year 2019 Budget

	Actual Revenue/ Expenditures FY 2017	Approved Budget FY 2018	Final Budget FY 2018	Approved Budget FY 2019
Beginning Available Fund Balance	\$ 1,246,635	1,246,635	1,246,635	1,293,135
Revenues:				
Sponsoring Agency Loan Repayment	-	-	46,500	-
Administrative Fee	-	-	-	-
Total Revenues	-	-	46,500	-
Other Sources:				
Principal Payments-Notes Receivable	-	-	-	-
Total Other Sources	-	-	-	-
Estimated Funds Available	1,246,635	1,246,635	1,293,135	1,293,135
Expenditures:				
Affordable Housing Projects	-	-	-	500,000
Total Expenditures	-	-	-	500,000
Ending Fund Balance	\$ 1,246,635	1,246,635	1,293,135	793,135