APPROVED BUDGET

FY 2017: July 1, 2016 - June 30, 2017 | City of Paramount, CA

FISCAL YEAR 2017

PARAMOUNT CITY COUNCIL

- DARYL HOFMEYER, MAYOR
- PEGGY LEMONS, VICE MAYOR
- GENE DANIELS, COUNCILMEMBER
- TOM HANSEN, COUNCILMEMBER
- DIANE J. MARTINEZ, 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

CHRIS CASH, PUBLIC WORKS DIRECTOR

KARINA LAM LIU, FINANCE DIRECTOR

MARIA MERAZ, 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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BUDGET MESSAGE

To: Honorable City Council

PREFACE

We are very pleased to present the Proposed Budget for Fiscal Year (FY) 2017. It is a solid municipal plan that carries out the objectives of the Paramount City Council. One of the biggest challenges when preparing this budget was balancing a modest increase in revenues with a large increase in operational costs. Additionally, unlike the past few years, this year we will not experience any one-time "bump" in revenues that helped us pay for one-time projects in the past. For instance, in FY 16, we had a one-time bump in revenue of approximately $500,000 from the State due to the allocation of the "triple-flip" payment the State made to cities. In FY 15, we saw a $1.03 million one-time shot of revenue from the payback of a former Redevelopment Agency loan. In FY 14, we benefited from a $1.03 million surplus at the end of the previous fiscal year that allowed us to accelerate much-needed projects into FY 14. So, for FY 17, we are lacking this one-time infusion of revenue. Coupled with this, when we first looked at the budget, we were seeing an increase in General-Funded operational expenditures of over $1 million. This was primarily due to a sharp increase in the Sheriff's contract and other causes, such as compliance with the new upcoming minimum wage.

Nonetheless, as challenging as it has been, we are confident that this balanced budget not only continues to address the needs and expectations of our community but also proposes some exciting new services and events including the celebration of the City's 60th Anniversary. Everything from recreation programs to street maintenance will retain high levels of funding. We will also continue our aggressive drive to preserve the quality of life in our neighborhoods and improve the appearance of our main arterial streets. This budget contains funds to complete the transformation of our downtown corridor which will create a modern, pedestrian friendly retail space. The City will also finally see the completion of two key restaurant projects. Both restaurant developments, with attractive outdoor dining patios, will also add to the revitalization and vibrancy of the City's main retail corridors.

At the end of FY 2017, are anticipating a General Fund surplus of $102,450.

REVENUE OVERVIEW

During the upcoming year, we are expecting all City revenues to total $41,294,300. There is an overall increase of $241,400 in the General Fund revenues. While we are projecting a slight decrease in sales tax revenue due to the continued drop in fuel prices, the decrease is more than offset by the increase in Utility Users Tax and Motor Vehicle License Fee revenues. In the restricted funds category, there is also an increase of about $835,050 mainly related to additional Transportation grant funding of $700,000 which will be used for an arterial street resurfacing project.

REVENUE OVERVIEW (cont'd)

Overall, including beginning balances, we are recommending a total budget of $63,449,000 in "Sources" and $43,739,400 in "Uses." Therefore, we estimate ending the year with a balance of $19,709,600 for all funds combined.

When combining all the fund types, there is a decrease in the ending balance of $1,245,100. This is largely due to our anticipated use of restricted funds accumulated from prior years and the use of the Capital Project fund for the downtown project. The following table provides a good overall summary of the City's budget.

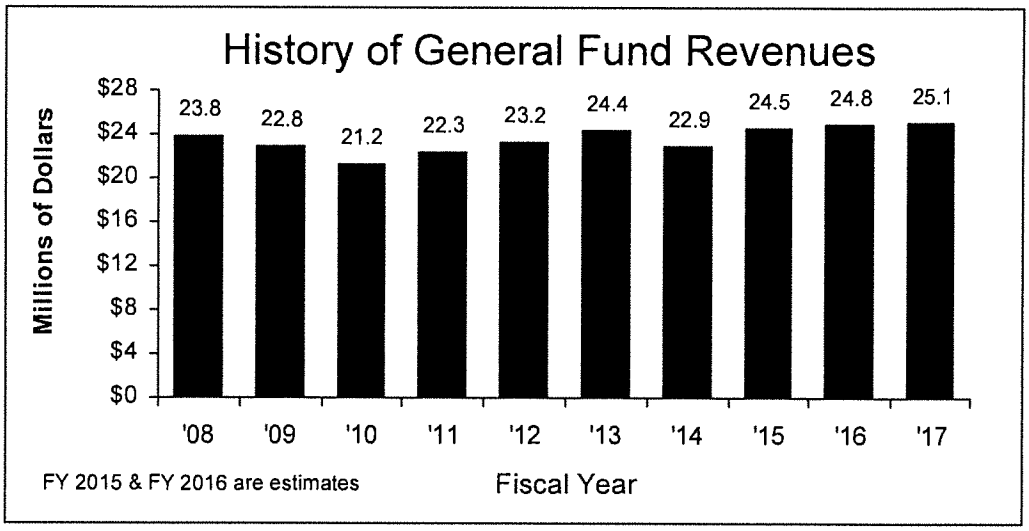
SUMMARY SOURCES & USES OF FUNDS

		General Fund	Restricted/ Assigned Funds	Water Fund	Total All Funds
SOURCES					
Beginning Fund Balance	$	12,047,800	6,871,250	2,035,650	20,954,700
Revenues		25,082,500	9,363,800	6,848,000	41,294,300
Depreciation		-	200,000	1,000,000	1,200,000
Total Sources		37,130,300	16,435,050	9,883,650	63,449,000
USES					
Operations		24,490,550	6,524,000	8,085,000	39,099,550
Capital Improvements		489,500	4,055,350	95,000	4,639,850
Total Uses		24,980,050	10,579,350	8,180,000	43,739,400
ENDING FUND BALANCE	$	12,150,250	5,855,700	1,703,650	19,709,600

GENERAL FUND

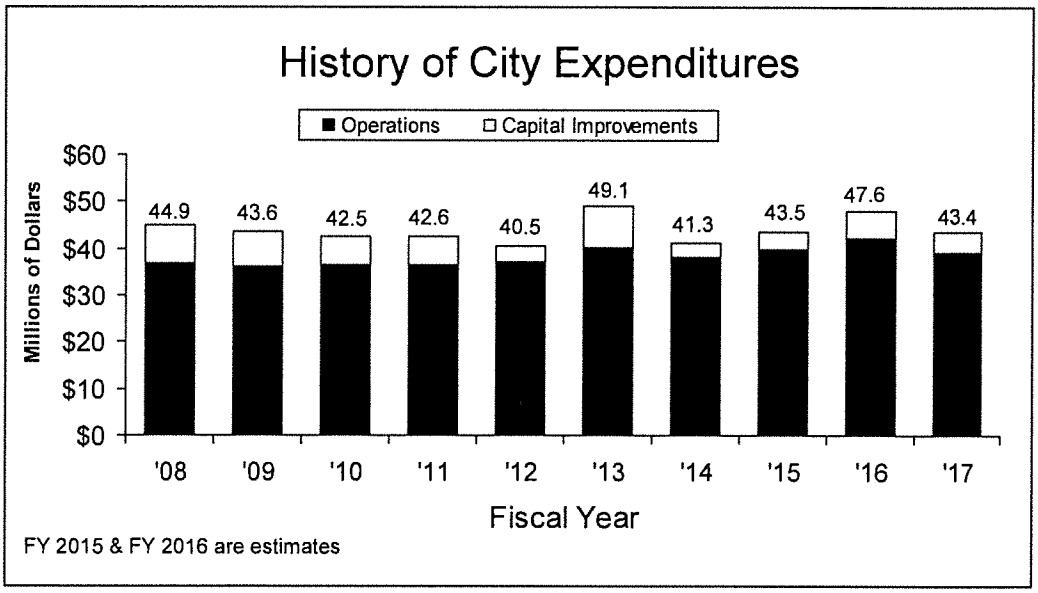
Our General Fund revenues are projected to be $25,082,500, or about 61% of our total revenues. This is $241,400 more than the current year's estimate. As previously discussed, the increase is mainly related to the anticipated increase in Utility Users Tax and Motor Vehicle License Fees which offset a slight drop in sales tax. In FY 2017, we are also considering a minor increase of 2.41% on business license fees and development fees based on the Consumer Price Index. The following chart shows a ten-year history of our General Fund revenues.

GENERAL FUND (cont'd.)



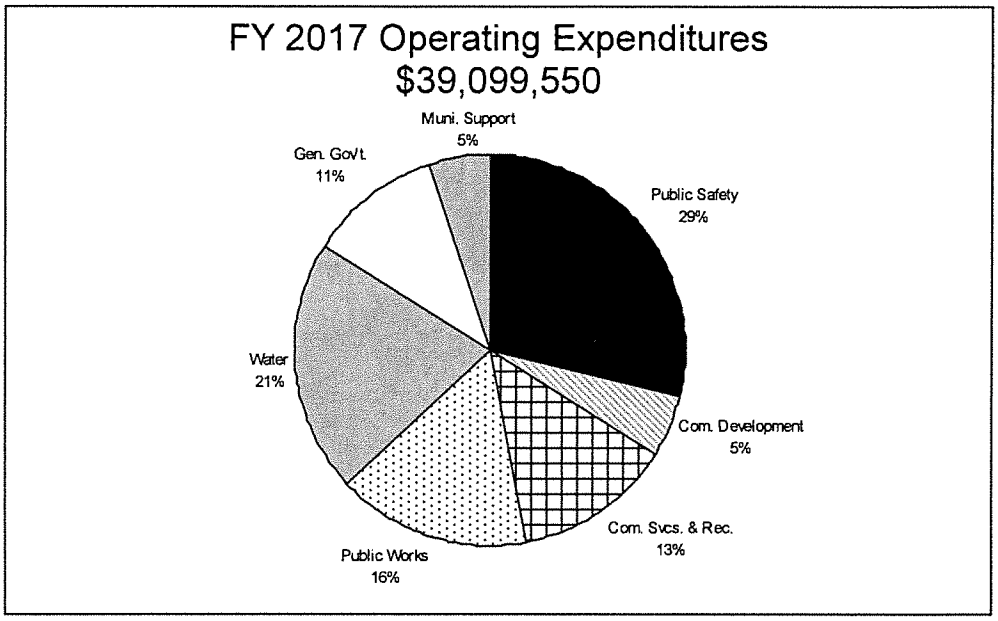
EXPENDITURE OVERVIEW

Total City expenditures, which include the General Fund, the Water Department and all restricted-use funds, are projected to be $43,739,400. 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 $39,099,550. 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 $11,523,100.

The proposed budget reflects an increase of $216,150 from the current year. This is down from the approximate $600,000 increase we were facing prior to us proposing deployment adjustments. (These adjustments will be presented to the City Council at the Budget Review Session.) The cost for sworn patrol is increasing due to the Los Angeles County Sheriff's contract increase of 3.5% and an increase in the City's contribution to the Liability Trust Fund of 3.7%.

The budget includes funds to carry out the City's historically tough stance on crime. We will continue to fully fund critical supplemental law enforcement components such as the Deputy District Attorney, Probation Officer, Detective Specialist, Traffic 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, keeping response times down. CSOs are also trained to do fingerprinting at crime scenes in a timely fashion.

OPERATING EXPENDITURES (cont'd)

New to FY 2017 is the addition of a part-time Code Enforcement Officer. This new position will help the existing corps of Code Enforcement officers keep a manageable caseload. Furthermore, the budget continues funding for quality of life programs such as the Neighborhood Preservation Program (which includes our successful *Pitch In, Paramount* volunteer clean-up program), the Good Neighbor Program (GNP) for residential property managers, and an active Neighborhood Watch Program.

Also new to FY 2017 is an added convenience for residents when they license their pets. Currently, when a Paramount resident picks up their impounded pet at the Southeast Area Animal Control Agency (SEAACA) shelter or adopts a new pet, they cannot take the pet home with them unless they first go to City Hall to obtain a dog license. We will eliminate this inconvenience and allow licenses to be obtained directly at the SEAACA facility.

Public Works

The Public Works Department includes Administration and five divisions: Facility Maintenance, Landscape Maintenance, Vehicle and Equipment Maintenance, Road Maintenance and Engineering. The budget for this department is $6,340,600, or about $105,100 more than the current year, maintaining our current level of funding for supplies and maintenance contracts.

The budget absorbs cost increases in several contracts including tree trimming, landscape maintenance, and fleet maintenance. Even with these increases, all maintenance levels will be maintained at the same level as FY 2016. We are also adding a new contract that will keep a fresh look to the colored (red, green, yellow, blue) curbs throughout town.

Community Development

This department includes Administration and is responsible for three divisions: Development Services, Residential Rehabilitation, and Commercial Rehabilitation. The budget is $1,899,600 or about $3,311,750 less than the current year (this is an accounting adjustment due to a former Redevelopment Agency property transfer). Using Community Development Block Grant (CDBG) funds, the FY 2017 budget includes funds for two Commercial Rehabilitation projects with a focus on sprucing up the downtown. Building Inspection services will continue on a robust path with the completion of the restaurant projects mentioned above and the completion of the City's largest single-family home development in nearly 30 years. The new development, located south of the Home Depot and consisting of 30 single-family homes, 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

OPERATING EXPENDITURES (cont'd)

Is Paramount (GRIP) Program (which includes the Paramount Education Partnership), the Elderly Nutrition Program, Community Transportation (including the Paramount Neighborhood Shuttle), and the STAR After School Program. The budget is $5,023,850 or about $89,450 more than the current year's budget. We started receiving the After School Education and Safety grant from the State for the STAR Program in January 2007. FY 2017 marks the eleventh year that we will be receiving the grant, totaling $1,897,500 for the year. STAR is one of the largest operating programs for the City.

New to the FY 2017 budget are some youth sports programs including flag football, T-Ball, volleyball, and Futsal. To build upon the fitness efforts that we established over the years, we will also add Summer Open Gym time for pick-up basketball games for residents 16 and over at the Paramount Park Gym.

The budget continues to fund the Paramount Education Partnership (PEP). Over the last decade, the PEP Program 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 scholarship programs. 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. In addition to the extremely popular holiday events, this budget contains funds to celebrate the City's 60th Anniversary, add a Haunted House & Maze to the Halloween Carnival, and, during Christmas time, transform the Community Center into a Santa's Workshop for lower-cost, professionally shot photos with Santa.

General Government

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 $6,227,400 which is about $289,600 more than the current year's budget. The increase is partially related to the 60th Anniversary Celebration and the municipal election which will be held in March 2017.

Staffing and Employment Benefits

Back in 2012, in response to the loss of revenue occasioned by the State's elimination of redevelopment agencies, the City significantly restructured and downsized its organization. Since then, the City continues to maintain about the same level of authorized full-time positions (91) and there are no proposed changes to full-time positions' salaries and benefits at this time.

As for part-time employees, another challenge in FY 2017 is to deal with the changes in mandatory minimum wage law beginning in January 1, 2017. As a

OPERATING EXPENDITURES (cont'd)

result, we are proposing to gradually and incrementally increase part-time salaries over time in order to comply with the law. In FY 2017, the budget includes a reclassification for three bands of part-time positions in an effort to keep their wages competitive and/or to stay above the new upcoming minimum wage. In addition, we are proposing a 5% Cost of Living Adjustment (COLA) for all part-time positions. The total cost of implementing all of these is $133,750, when all funds are combined. Of this $116,900 is from the General Fund.

Water Operations

Water operations are budgeted at $8,085,000, about $28,100 less than the current year's budget.

Actions by the State continue to impact our water system as California deals with the ongoing drought. State-mandated water conservation standards have required that our customers reduce their water consumption. Originally, the State mandated a 12% reduction and then reduced the conservation standard to 8%. At the current time, the State has introduced further refinements to the regulations imposed on water systems which will allow for greater flexibility in the amount of conservation that the water system must produce. We are currently analyzing those regulations to determine if some conservation restrictions can be further lessened. But there continue to be many restrictions as to how and when drinking water can be used which will continue to impact our total water consumption. As the drought goes on, the City will also be continuing its public education efforts to encourage conservation and to ensure that our customers comply with water use restrictions.

The budget includes continued funding for the development of a new water well, the second in the past few years, which will further decrease our reliance on costly imported water. The initial stages of the project, including drilling the well and designing the equipment for the well, have been funded with bond proceeds from the former Redevelopment Agency. The balance of the project cost will need to be financed through outside sources. We anticipate seeking the additional funding over the course of the fiscal year, with the intent of completing construction of the new well in FY19.

CAPITAL IMPROVEMENTS

The capital improvement budget for FY 2017 is $4,887,700, of which $489,500 is being funded by the General Fund, $1,010,000 by an Early Action grant, $400,000 by Proposition C, $247,850 million by bond proceeds of the former Redevelopment Agency, $867,100 by Capital Reserve and the rest with other restricted funds.

The signature project for the year will be completion of the transformation of the downtown corridor into a more vibrant, pedestrian friendly space. Additionally, FY 2017 will mark the rollout of the City's new monument entrance signs that will match the design of the monument signs that the City Council approved for the downtown revitalization project. Other major projects include repaving the last segment of Alondra Boulevard from Gundry Avenue to the LA River, the

CAPITAL IMPROVEMENTS (cont'd)

repaving of some residential streets, and sidewalk repairs in various areas of the City.

Additionally, funding is included for the start of the rehabilitation of the City's signature street medians that were decimated by the drought-related State order to discontinue watering median lawns with drinking water. The new design for our medians will be an array of colorful drought-tolerant plants with water-saving drip irrigation systems.

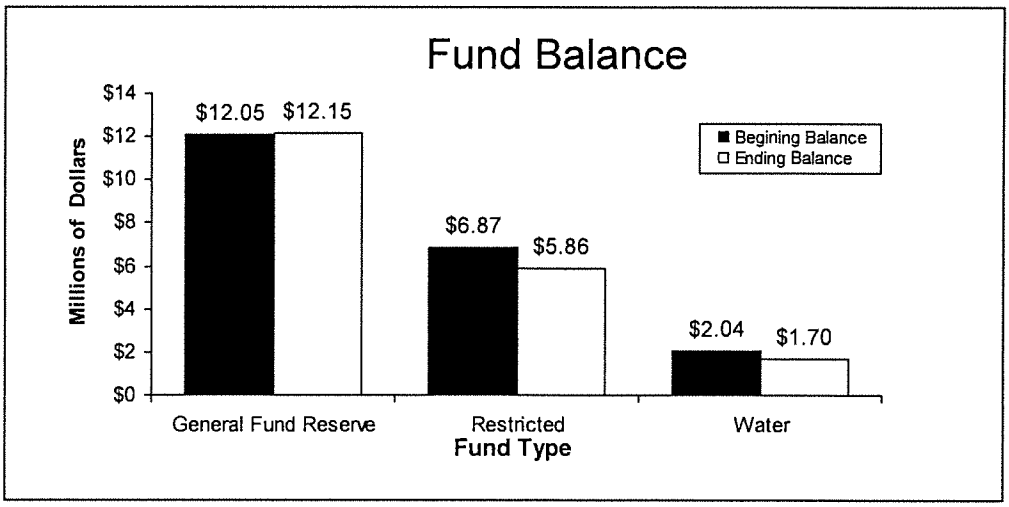
The budget contains funds for multiple park projects, including significant upgrades to the Clearwater Building, Paramount Park Community Center (which houses our Senior Services programs), and outdoor park improvements. Paramount has relatively limited open space and community facilities, and they are all heavily utilized by all sectors of the public.

Continuing with our theme of keeping up with technology and responding to the needs of both our young residents and professional visitors, the budget proposes to add WiFi for public internet access at the following facilities: Community Center, Progress Plaza, Clearwater Building, and Paramount Park Pool/Gym.

ENDING BALANCE

We are projecting to complete FY 2017 with a combined ending balance of $19,709,600 for all three fund-types. Our General Fund will end the year with $12,150,250, about $102,450 more than the current fiscal year; our Restricted Funds will end the year with $5,855,700, a significant decrease due to the use of Gas Tax and Capital Reserve funds; and our Water Fund will end the year with $1,703,650, a $332,000 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. In addition, the budget includes funding for an ongoing lawsuit against the Department of Finance over their refusal to fund a recognized enforceable obligation. The Successor Agency prevailed in this lawsuit in Superior Court, but the State Department of Finance is currently appealing that decision.

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 exploring options for the use of these funds.

OUTLOOK

In closing, FY 17 is unique, compared to the last few years, in that the City will lack a significant, one-time income boost. At the same time, the budget successfully accounts for some very real cost increases from outside agencies and other unavoidable administrative sources including the pending increase in the minimum wage. In light of all this, and using conservative revenue predictions, a balanced budget has been produced that includes a projected surplus by making a number of adjustments that will have little if any impact on our traditional services and programs for residents. The budget even includes some new events and services. All of this has been done with our traditional focus on a strong public safety component.

SUMMARY

The budget we are presenting provides a solid financial outline for FY 2017. 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 7th day of June.

John Moreno
City Manager

BUDGET SUMMARIES

This section contains summary tables and charts for Fiscal Year 2017.

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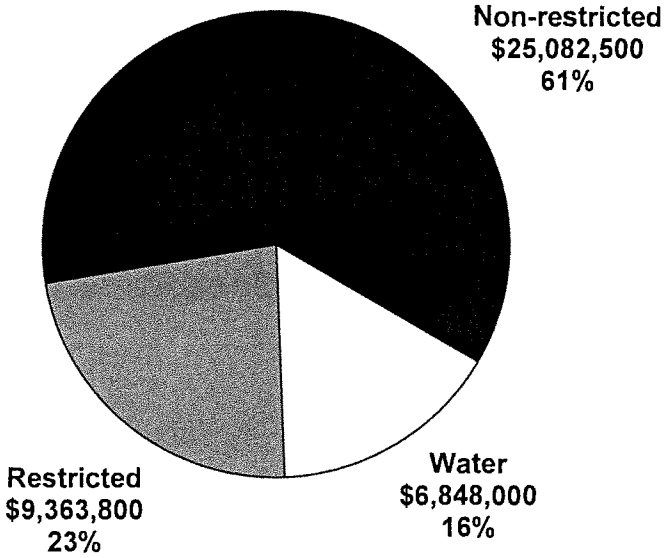
Revenue Summary

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2017

Revenue Source		FY 2016 Final Budget	% of Total	FY 2017 Approved Budget	% of Total
Non-Restricted Revenue					
Taxes	$	16,220,550	40.15%	16,448,250	39.84%
Licenses and Permits		461,250	1.14%	401,000	0.97%
Fines, Forfeitures, and Penalties		696,500	1.72%	696,500	1.69%
Revenue From Use of Property		113,000	0.28%	96,000	0.23%
Revenue From Other Agencies		5,468,800	13.53%	5,577,750	13.51%
Current Charges for Services		508,000	1.26%	498,000	1.21%
Miscellaneous Revenue-Reimbursements		1,100,000	2.72%	1,100,000	2.66%
Miscellaneous Revenue-Other		273,000	0.68%	265,000	0.64%
Total Non-Restricted Revenue		24,841,100	61.48%	25,082,500	60.75%
Restricted Revenue					
Community Development Block Grant		1,060,450	2.62%	1,048,200	2.54%
HOME Investment Partnership Act		286,300	0.71%	211,000	0.51%
After School Education and Safety		1,902,000	4.71%	1,899,400	4.60%
Gas Tax		1,234,550	3.05%	1,136,350	2.75%
Traffic Safety Fines		105,000	0.26%	105,000	0.25%
AB 939 Fees		68,300	0.17%	68,300	0.17%
AB 2766 Subvention Funds		66,250	0.16%	66,250	0.16%
Disability Access and Education		1,550	0.00%	1,550	0.00%
Proposition A Transit Tax		1,099,700	2.72%	1,118,850	2.71%
Proposition C Transit Tax		826,350	2.04%	842,250	2.04%
Measure R Transit Tax		618,900	1.53%	630,800	1.53%
Sewer Reconstruction		1,950	0.00%	1,950	0.00%
Public Art Fees		35,500	0.09%	40,500	0.10%
Public Access Fees		50,350	0.12%	35,350	0.09%
Master Plan Fees		31,750	0.08%	31,750	0.08%
Property Assessments		14,150	0.04%	14,150	0.03%
Other Grants		1,342,150	3.32%	2,110,150	5.11%
Equipment Replacement		2,000	0.00%	2,000	0.00%
Subtotal Restricted Revenue		8,747,200	21.62%	9,363,800	22.67%
Paramount Municipal Water		6,830,000	16.90%	6,848,000	16.58%
Total Restricted Revenue		15,577,200	38.52%	16,211,800	39.25%
Grand Total - All Revenue	$	40,418,300	100.00%	41,294,300	100.00%

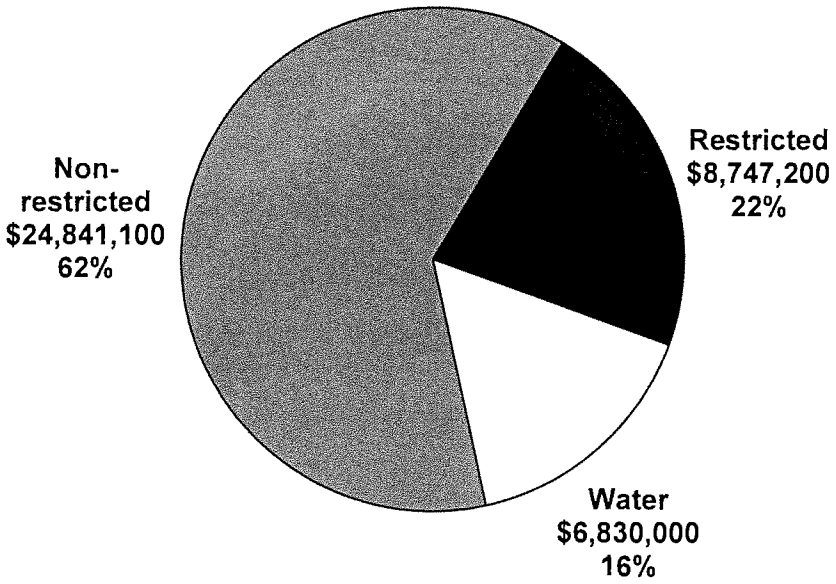
Fiscal Year 2017 Revenue Summary

$41,294,300



Fiscal Year 2016 Revenue Summary

$40,418,300



Expenditure Summary

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2017 Budget

Department	Salary & Benefits	Maintenance & Operation	Capital Outlay	Total
General Government				
City Council/Commissions	$ 183,300	118,100	-	301,400
City Manager/City Clerk	702,150	127,100	600	829,850
City Attorney	88,450	155,200	-	243,650
Community Promotion	-	293,000	-	293,000
Administrative Services	1,134,000	197,500	250	1,331,750
Finance	1,345,600	320,900	-	1,666,500
Total General Government	3,453,500	1,211,800	850	4,666,150
Municipal Support	-	1,842,050	90,600	1,932,650
Community Development	1,074,250	824,350	1,000	1,899,600
Public Safety	2,498,150	8,968,450	56,500	11,523,100
Community Services and Recreation	3,319,500	1,584,350	120,000	5,023,850
Public Works	4,132,750	9,827,800	103,250	14,063,800
Total Operating Expenditures	$ 14,478,150	24,258,800	372,200	39,109,150
Total Capital Project Expenditures				4,639,850
Grand Total - All Expenditures				$ 43,749,000

Sources and Uses of Funds

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2017 Budget

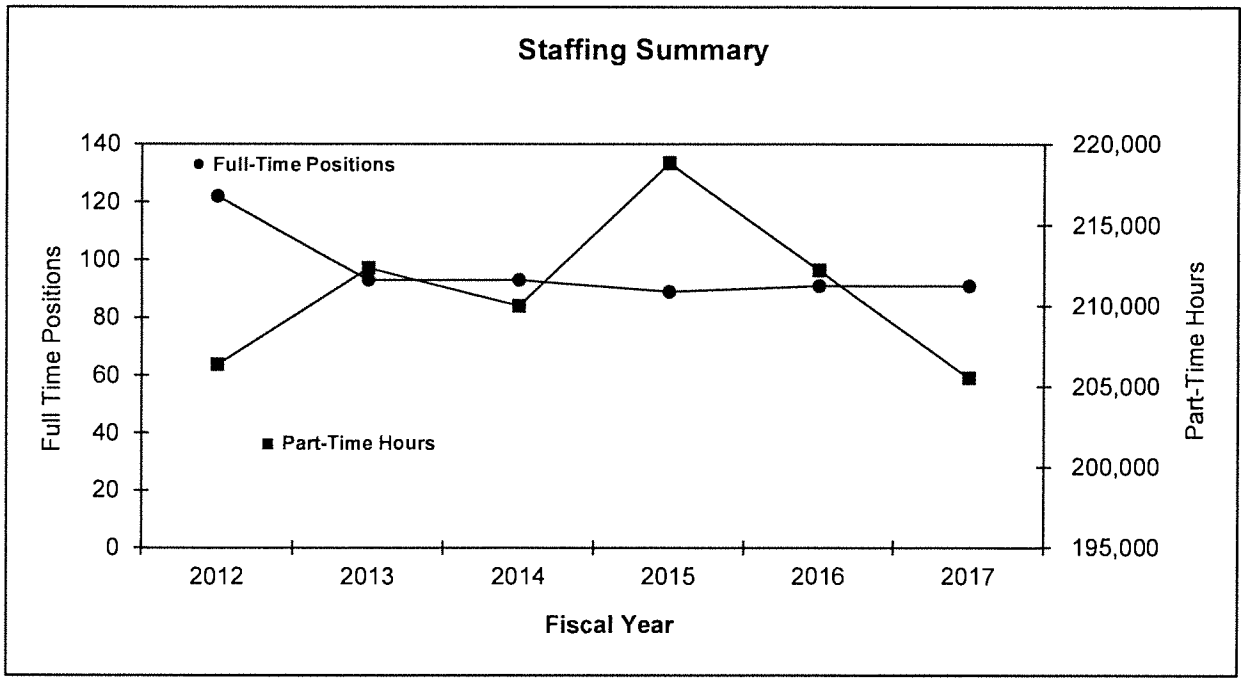
		Non-Restricted Funds	Restricted/ Assigned Funds	Water Funds	Total All Funds
Sources					
Estimated Beginning Balance *	$	12,047,800	6,871,250	2,035,650	20,954,700
Estimated Revenues		25,082,500	9,363,800	6,848,000	41,294,300
Depreciation		-	200,000	1,000,000	1,200,000
Estimated Funds Available		37,130,300	16,435,050	9,883,650	63,449,000
Uses - Operations					
City Council/Commissions		298,300	-	3,100	301,400
City Manager/City Clerk		793,650	36,200	-	829,850
City Attorney		243,650	-	-	243,650
Community Promotion		292,150	850	-	293,000
Administrative Services		1,237,200	94,550	-	1,331,750
Finance		2,653,650	577,200	368,300	3,599,150
Community Development		1,579,850	319,750	-	1,899,600
Public Safety		10,730,450	792,650	-	11,523,100
Community Services and Recreation		2,216,950	2,806,900	-	5,023,850
Public Works		4,444,700	1,895,900	7,723,200	14,063,800
Subtotal - Operations		24,490,550	6,524,000	8,094,600	39,109,150
Uses - Capital Projects					
Projects for FY 2017		489,500	4,055,350	95,000	4,639,850
Total Uses - Operations & Capital		24,980,050	10,579,350	8,189,600	43,749,000
Estimated Ending Balance	$	12,150,250	5,855,700	1,694,050	19,700,000

* Rounded to the nearest $50

Staffing Summary by Department
Fiscal Year 2012-2017

Department	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Full-Time Positions						
City Manager/City Clerk *	4	3	4	3	3	3
Administrative Services	7	7	7	6	7	7
Finance	12	9	9	9	9	9
Community Development	11	9	8	8	8	8
Public Safety	23	20	20	21	21	21
Community Services & Recreation	16	10	10	10	10	10
Public Works	49	35	35	32	33	33
Total	**122**	**93**	**93**	**89**	**91**	**91**
Part-Time Hours						
City Manager/City Clerk	1,040	1,300	1,300	1,300	1,300	1,300
Administrative Services	4,420	5,460	5,772	9,048	7,748	6,352
Finance	4,420	7,708	7,112	8,661	8,320	9,620
Community Development	-	-	1,300	1,300	1,820	2,600
Public Safety	10,430	8,870	9,840	10,740	11,090	12,598
Community Services & Recreation	168,466	163,343	157,640	160,742	152,807	144,857
Public Works	17,600	25,660	27,040	27,040	29,120	28,210
Total	**206,376**	**212,341**	**210,004**	**218,831**	**212,205**	**205,537**

* 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 2017 Budget

Revenue Source	Actual FY 2014	Actual FY 2015	Final Budget FY 2016	% Change From Prior Yr	Approved Budget FY 2017	% Change From Prior Yr
Non-Restricted Revenue						
Taxes						
Sales Tax In Lieu	$ 1,951,154	1,916,619	1,293,750	-32.5%	-	-100.0%
Sales and Use Tax	5,770,919	5,568,430	6,138,300	10.2%	7,389,450	20.4%
Utility Tax	2,185,548	2,289,871	3,790,000	65.5%	4,000,000	5.5%
Franchise Tax	1,650,478	1,706,318	1,668,800	-2.2%	1,668,800	0.0%
Property Tax	1,813,500	1,934,644	1,950,000	0.8%	2,000,000	2.6%
Real Property Transfer Tax	68,937	107,119	85,000	-20.6%	85,000	0.0%
Business License Tax	1,278,492	1,252,355	1,294,700	3.4%	1,305,000	0.8%
Subtotal	14,719,028	14,775,357	16,220,550	9.8%	16,448,250	1.4%
Licenses and Permits						
Animal Licenses	134,285	125,707	120,000	-4.5%	120,000	0.0%
Construction Permits	260,300	249,568	340,000	36.2%	280,000	-17.6%
Other Licenses and Permits	1,325	3,729	1,250	-66.5%	1,000	-20.0%
Subtotal	395,910	379,003	461,250	21.7%	401,000	-13.1%
Fines, Forfeitures, and Penalties						
Parking Citations	556,282	555,078	575,000	3.6%	575,000	0.0%
Vehicle Impound Fees	69,887	45,575	46,000	0.9%	46,000	0.0%
Vehicle Corrections	12,700	8,310	6,000	-27.8%	6,000	0.0%
Municipal Court Fines	5,212	9,021	7,500	-16.9%	7,500	0.0%
Administrative Citation Fines	58,053	62,361	62,000	-0.6%	62,000	0.0%
Subtotal	702,134	680,345	696,500	2.4%	696,500	0.0%
Revenue From Use of Property						
Investment Earnings	31,989	34,439	34,000	-1.3%	34,000	0.0%
Rents and Leases	57,319	103,055	79,000	-23.3%	62,000	-21.5%
Subtotal	89,308	137,494	113,000	-17.8%	96,000	-15.0%
Revenue From Other Agencies						
Motor Vehicle License In-Lieu	5,155,061	5,322,612	5,446,500	2.3%	5,555,450	2.0%
Motor Vehicle License	24,653	23,813	22,300	-6.4%	22,300	0.0%
Subtotal	5,179,714	5,346,425	5,468,800	2.3%	5,577,750	2.0%

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2017 Budget

Revenue Source	Actual FY 2014	Actual FY 2015	Final Budget FY 2016	% Change From Prior Yr	Approved Budget FY 2017	% Change From Prior Yr
Non-Restricted Revenue (Continued)						
Current Charges for Services						
Development Fees	$ 183,783	175,361	197,400	12.6%	187,400	-5.1%
Swimming Pool Fees	79,185	86,986	78,000	-10.3%	78,000	0.0%
Recreation Program Fees	185,554	172,626	160,200	-7.2%	160,200	0.0%
Industrial Waste Inspection	61,022	69,573	70,000	0.6%	70,000	0.0%
Other Fees	2,105	3,415	2,400	-29.7%	2,400	0.0%
Subtotal	511,649	507,960	508,000	0.0%	498,000	-2.0%
Other Revenue						
Judgements and Damages	7,412	16,197	23,000	42.0%	15,000	-34.8%
Water Department Administration	850,000	850,000	850,000	0.0%	850,000	0.0%
Successor Agency Administration	210,359	215,680	250,000	15.9%	250,000	0.0%
Miscellaneous	257,777	1,557,630	250,000	-83.9%	250,000	0.0%
Subtotal	1,325,548	2,639,507	1,373,000	-48.0%	1,365,000	-0.6%
Total Non-Restricted Revenue	$ 22,923,291	24,466,092	24,841,100	1.5%	25,082,500	1.0%

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2017 Budget

Revenue Source	Actual FY 2014	Actual FY 2015	Final Budget FY 2016	% Change From Prior Yr	Approved Budget FY 2017	% Change From Prior Yr
Restricted Revenue						
Community Dev. Block Grant						
Allocation	$ 783,736	747,876	1,060,450	41.8%	1,048,200	
HOME Investment Partnership Act						
Allocation	389,377	279,325	286,300	2.5%	211,000	
After School Education and Safety						
Allocation	1,897,500	1,897,500	1,897,500		1,897,500	
Star Sports	13,540	13,180	2,600		-	
Other Revenue	3,160	1,333	1,000		1,000	
Investment Earnings	440	943	900		900	
Subtotal	1,914,640	1,912,956	1,902,000	-0.6%	1,899,400	-0.1%
Gas Tax						
2103 Apportionment	802,245	537,926	257,900		130,400	
2105 Apportionment	391,637	314,754	335,000		345,400	
2106 Apportionment	183,806	190,518	168,150		173,400	
2107 Apportionment	418,947	402,827	464,700		479,650	
2107.5 Apportionment	7,500	7,500	7,500		7,500	
Investment Earnings	1,298	2,211	1,300		-	
Subtotal	1,805,433	1,455,737	1,234,550	-15.2%	1,136,350	-8.0%
Traffic Safety Fines						
Traffic Fines	108,170	112,272	105,000	-6.5%	105,000	0.0%
AB 939 Fees						
Fees	68,847	73,771	68,000		68,000	
Investment Earnings	284	350	300		300	
Subtotal	69,131	74,121	68,300	-7.9%	68,300	0.0%
AB 2766 Subvention Funds						
Fees	67,670	68,303	66,000		66,000	
Investment Earnings	243	423	250		250	
Subtotal	67,913	68,726	66,250	-3.6%	66,250	0.0%

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2017 Budget

Revenue Source	Actual FY 2014	Actual FY 2015	Final Budget FY 2016	% Change From Prior Yr	Approved Budget FY 2017	% Change From Prior Yr
Restricted Revenue (Continued)						
Disability Access and Education						
Allocation	$ 1,429	1,500	1,500		1,500	
Investment Earnings	3	7	50		50	
Subtotal	1,432	1,507	1,550	2.9%	1,550	0.0%
Proposition A Transit Tax						
Allocation	927,067	966,041	994,100		1,013,250	
Shuttle Fares/Taxi Vouchers	102,428	107,578	105,000		105,000	
Program Income	4,133	-	-		-	
Investment Earnings	607	780	600		600	
Subtotal	1,034,235	1,074,399	1,099,700	2.4%	1,118,850	1.7%
Proposition C Transit Tax						
Allocation	771,596	804,069	824,550		840,450	
Investment Earnings	1,777	2,673	1,800		1,800	
Subtotal	773,373	806,742	826,350	2.4%	842,250	1.9%
Measure R Transit Tax						
Allocation	573,882	601,116	618,400		630,300	
Investment Earnings	491	583	500		500	
Subtotal	574,373	601,698	618,900	2.9%	630,800	1.9%
Sewer Reconstruction						
Fees	1,243	1,265	1,500		1,500	
Investment Earnings	430	466	450		450	
Subtotal	1,673	1,731	1,950	12.6%	1,950	0.0%
Public Art Fee						
Fees	75,370	33,460	35,000		40,000	
Investment Earnings	500	723	500		500	
Subtotal	75,870	34,183	35,500	3.9%	40,500	14.1%
Public Access						
Public Access Fees	35,588	38,908	50,000		35,000	
Investment Earnings	361	480	350		350	
Subtotal	35,949	39,388	50,350	27.8%	35,350	-29.8%

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2017 Budget

Revenue Source	Actual FY 2014	Actual FY 2015	Final Budget FY 2016	% Change From Prior Yr	Approved Budget FY 2017	% Change From Prior Yr
Restricted Revenue (Continued)						
Master Plan Fees						
Storm Drain	$ 13,083	9,631	10,000		10,000	
General Plan	26,166	19,262	20,000		20,000	
Investment Earnings	1,766	1,995	1,750		1,750	
Subtotal	41,015	30,888	31,750	2.8%	31,750	0.0%
Property Assessments						
Orange Ave Industrial Park	13,675	14,071	14,150	0.6%	14,150	0.0%
Other Grants						
Area E	800	727	800		800	
Arts Education	600	8,292	-		-	
Beverage Container Recycling	14,543	-	-		-	
Cal Recycling	98,084	43,670	-		-	
I-710 Early Action Funds	-	89,220	1,065,000		1,010,000	
Federal Emergency Management	7,672	9,833	-		-	
Justice Administration Grant	28,841	23,006	42,850		-	
Narcotics Asset Seizure	2,748	21,498	-		-	
Office of Traffic Safety	16,257	-	-		-	
Park Maintenance - Dills	-	162,800	-		-	
Park Maintenance - Paramount	22,600	55,900	22,600		22,600	
Prop 84 Park Grant		-				
Prop A Park Development	-	124,524	60,000		225,000	
SB 821 Sidewalk/Bikeway	44,268	36,055	35,100		36,000	
State COPS	100,000	106,230	100,000		100,000	
State Transportation Program-Local	-	115,000	-		700,000	
State Water Board - Stormwater	-	73,620	-		-	
Used Oil	15,608	15,381	15,350		15,350	
Investment Earnings	473	490	450		400	
Subtotal	352,494	886,246	1,342,150	51.4%	2,110,150	57.2%
Equipment Replacement						
Interdeparmental Charges	-	-	-		-	
Investment Earnings	2,042	2,425	2,000		2,000	
Subtotal	2,042	2,425	2,000	-17.5%	2,000	0.0%
Subtotal Grants/Other Revenue	8,044,531	8,144,291	8,747,200	7.4%	9,363,800	7.0%

Revenue Detail

City of Paramount
(Excludes Successor Agency and Housing Authority)
Fiscal Year 2017 Budget

Revenue Source	Actual FY 2014	Actual FY 2015	Final Budget FY 2016	% Change From Prior Yr	Approved Budget FY 2017	% Change From Prior Yr
Restricted Revenue (Continued)						
Paramount Municipal Water						
Water Sales	$ 7,782,841	7,025,606	6,650,000		6,750,000	
Reconnection Fees	53,036	53,330	50,000		50,000	
Construction/Installation Charges	32,201	15,310	116,000		40,000	
Other Revenue	35,651	63,955	6,000		1,000	
Investment Earnings	4,461	9,144	8,000		7,000	
Subtotal	7,908,190	7,167,345	6,830,000	-4.7%	6,848,000	0.3%
Total Restricted Revenue	15,952,721	15,311,636	15,577,200	1.7%	16,211,800	4.1%
Grand Total - All Revenue	$ 38,876,012	39,777,728	40,418,300	1.6%	41,294,300	2.2%

PARAMOUNT

The City

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

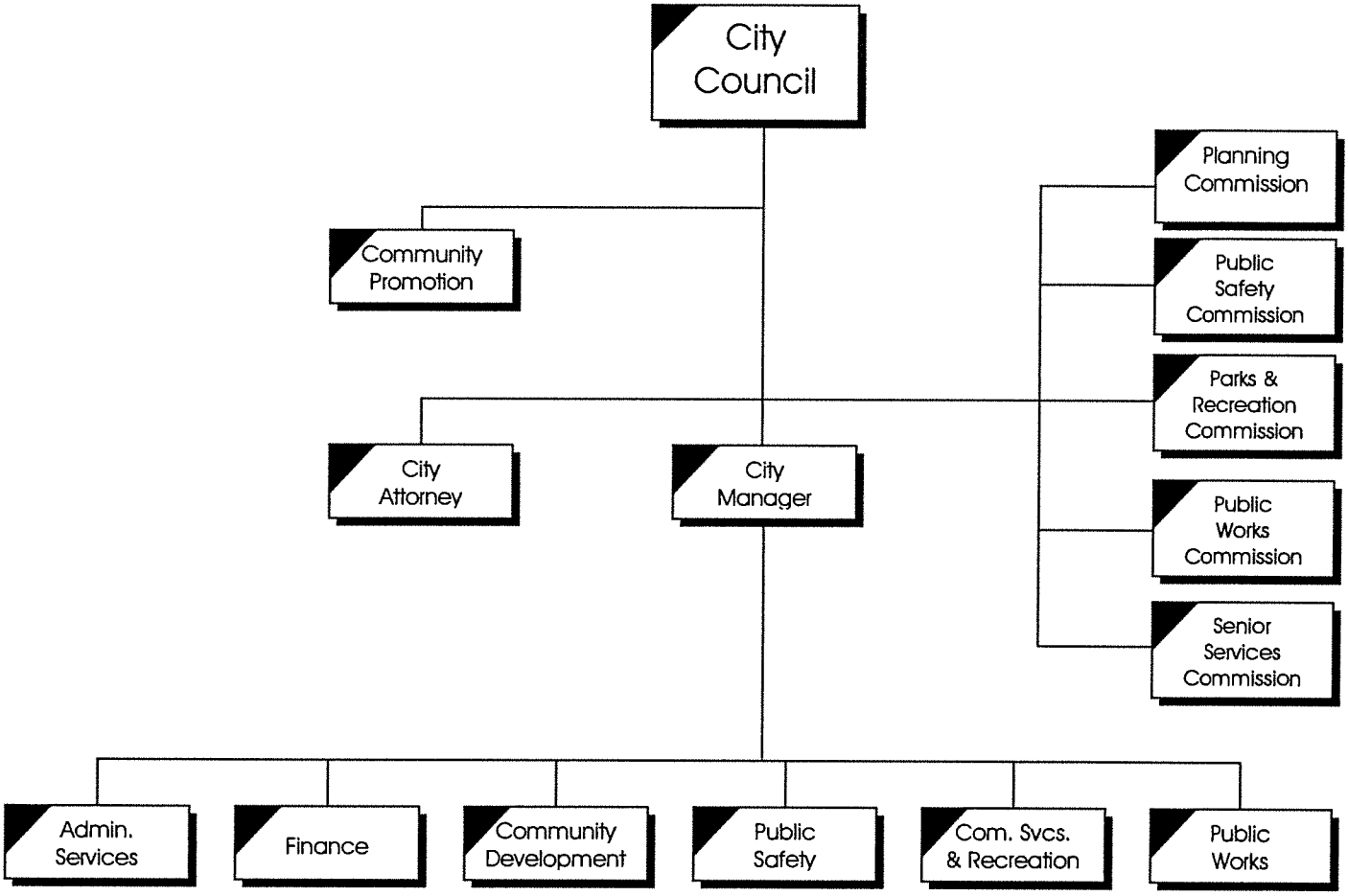
Public Safety 79

Community Services & Recreation 93

Public Works 117

ORGANIZATIONAL CHART

CITY OF PARAMOUNT



Admin. Services
- Management Services
- Personnel

Finance
- Administration
- Customer Service
- Water Billing
- Municipal Support

Community Development
- Administration
- Development Services
- Residential Rehabilitation
- Commercial Rehabilitation

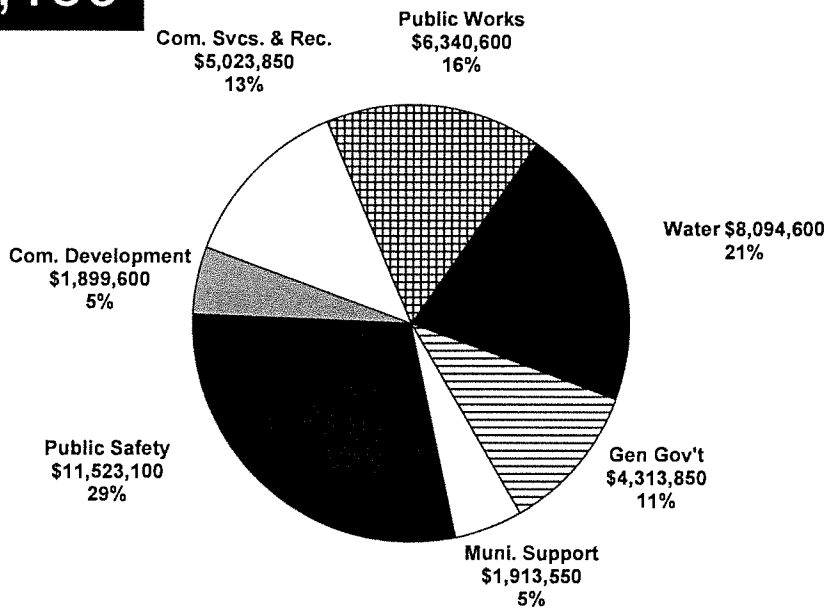
Public Safety
- Administration
- Sworn Patrol
- Non-Sworn Patrol
- Code Enforcement
- Support Services

Com. Svcs. & Recreation
- Administration
- Parks & Playgrounds
- Aquatics
- Sports
- Instructional Classes
- Facilities
- Gang Resistance is Paramount
- Elderly Nutrition
- Community Transportation
- STAR After School Program

Public Works
- Administration
- Facility Maintenance
- Landscape Maintenance
- Vehicle Maintenance
- Road Maintenance
- Engineering
- Water Production
- Water Distribution
- Water Customer Service

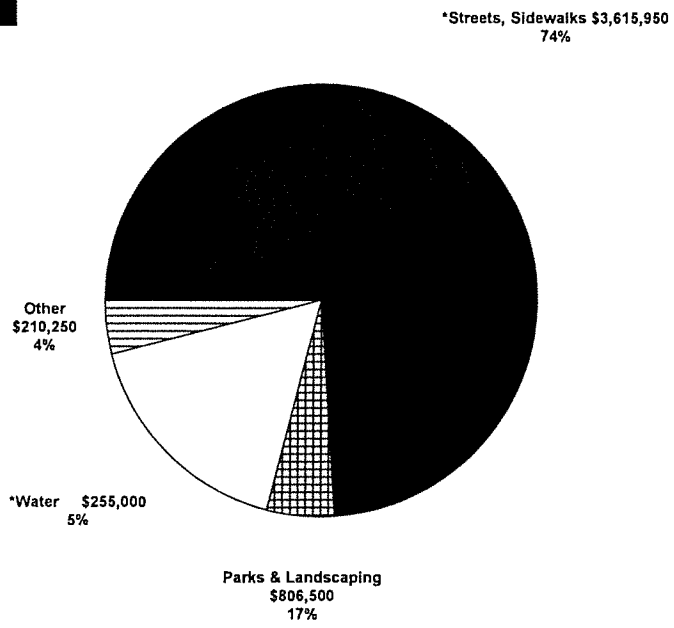
Fiscal Year 2017 Operations

$39,109,150



New and Carryover Capital Improvements

$4,887,700



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

PARAMOUNT

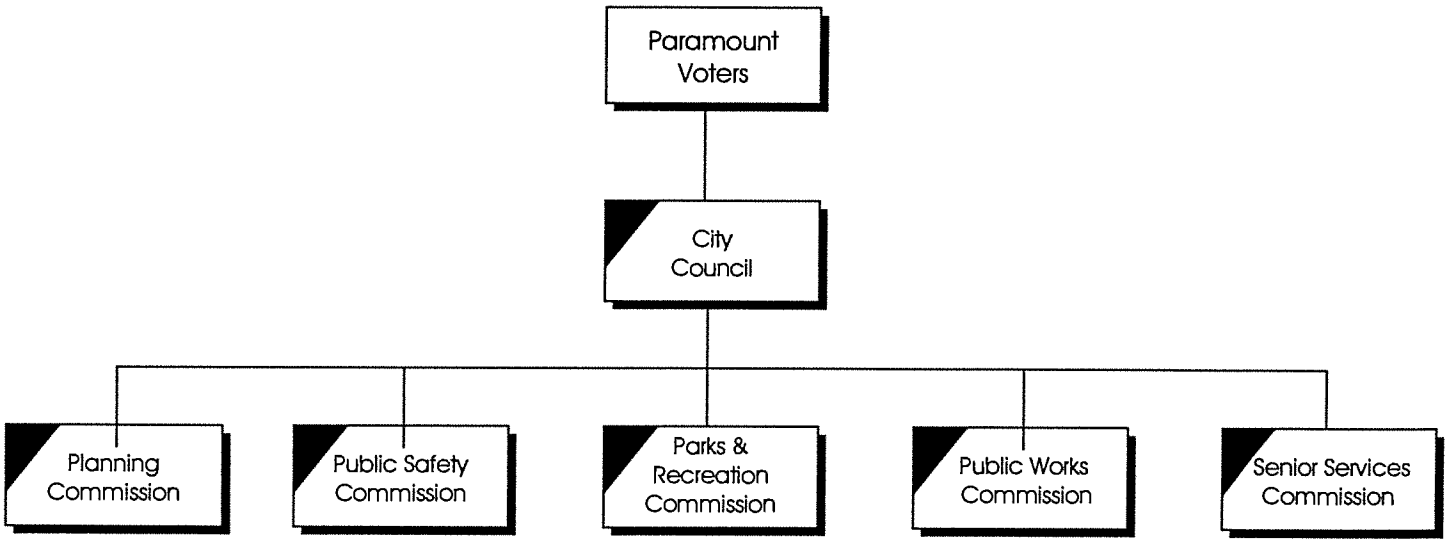
The City

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.



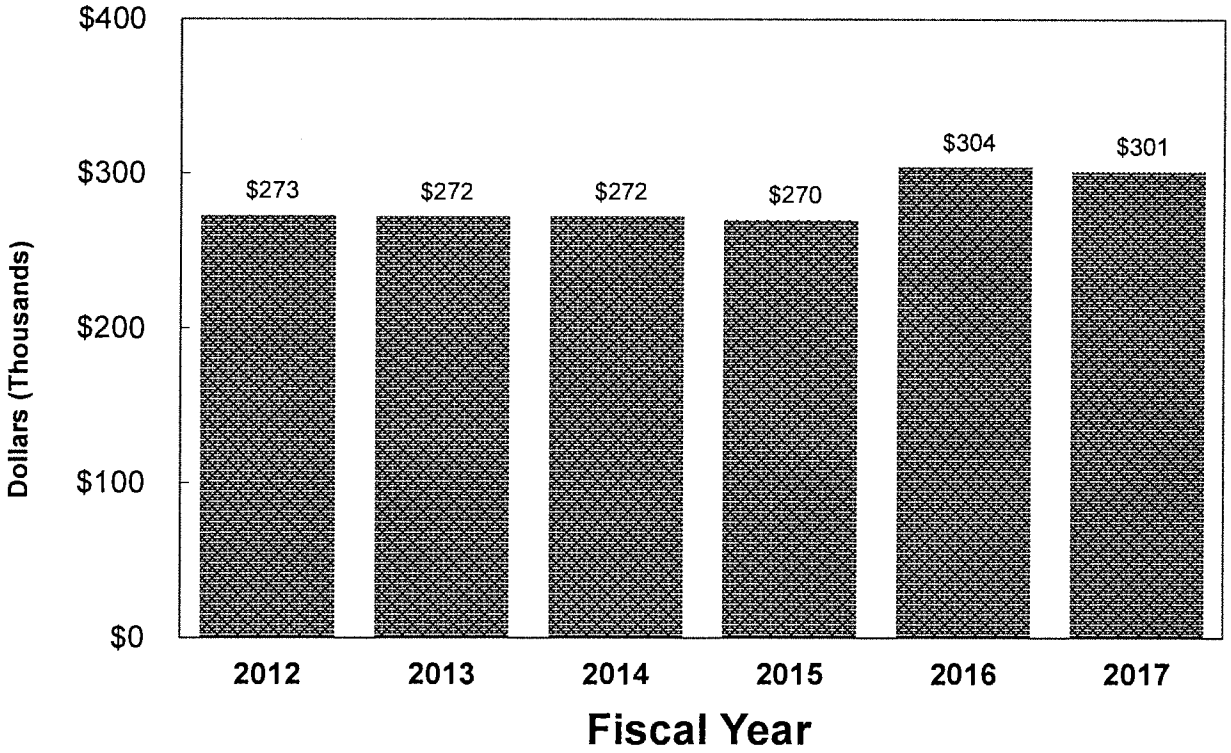
CITY COUNCIL/COMMISSIONS

2016-17

EXPENDITURE SUMMARY

Division Name	Salary & Benefits	Maintenance & Operations	Capital Outlay	Total
City Council	$ 146,150	109,500	-	255,650
Planning Commission	15,450	8,400	-	23,850
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	$ 183,300	118,100	-	301,400

History of Expenditures



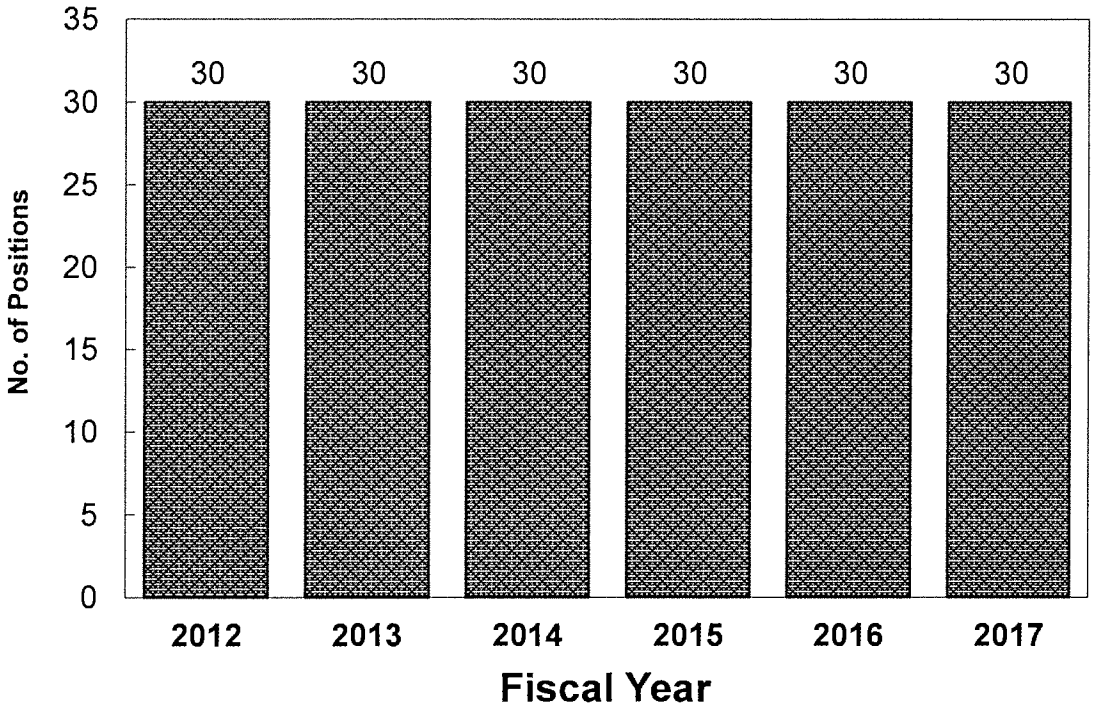
CITY COUNCIL/COMMISSIONS

2016-17

POSITION SUMMARY

Positions	Approved FY 2016	Approved FY 2017	Change + or (-)
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, and also conducts study sessions for the purpose of reviewing in-depth staff reports on specific issues. 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 2016	Approved FY 2017
Salaries and Benefits	$ 141,850	146,150
Maintenance and Operations	118,800	109,500
Capital Outlay	-	-
Division Total	$ 260,650	255,650

Position Summary

Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Mayor	1	1	-
Vice Mayor	1	1	-
Councilmember	3	3	-
Total Positions	5	5	-

City Council

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Council Pay	$ 64,930	64,950	64,700
Health Insurance	52,128	53,850	57,050
Life Insurance	(43)	400	300
Disability Insurance	107	450	400
Workers' Compensation	1,653	1,100	850
Medicare	1,279	1,150	950
Pers	18,152	19,950	21,850
Deferred Compensation	-	-	50
Total Salaries/Benefits	138,206	141,850	146,150
Office Supplies	512	3,600	700
Professional/Technical	36,180	36,200	36,200
Conferences/Meetings	22,238	29,700	23,200
Memberships	30,368	49,300	49,400
Total Maint/Operations	89,298	118,800	109,500
- Division Total -	$ 227,504	260,650	255,650

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 2016	Approved FY 2017
Salaries and Benefits	$ 14,950	15,450
Maintenance and Operations	8,400	8,400
Capital Outlay	-	-
Division Total	$ 23,350	23,850

Position Summary

Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioner	3	3	-
Total Positions	5	5	-

Planning Commission

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Commissioners Pay	$ 14,750	14,500	15,000
Unemployment Insurance	-	-	-
Workers' Compensation	265	200	200
Medicare	214	250	250
Total Salaries/Benefits	15,229	14,950	15,450
Conferences/Meetings	8,583	8,400	8,400
Total Maint/Operations	8,583	8,400	8,400
- Division Total -	$ 23,812	23,350	23,850

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 2016	Approved FY 2017
Salaries and Benefits	$ 5,600	6,200
Maintenance and Operations	200	200
Capital Outlay	-	-
Division Total	$ 5,800	6,400

Position Summary

Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioners	3	3	-
Total Positions	5	5	-

Public Safety Commission

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Commissioners Pay	$ 5,100	5,400	6,000
Unemployment Insurance	-	-	-
Workers' Compensation	94	100	100
Medicare	74	100	100
Total Salaries/Benefits	5,268	5,600	6,200
Conferences/Meetings	130	200	200
Total Maint/Operations	130	200	200
- Division Total -	$ 5,398	5,800	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 2016	Approved FY 2017
Salaries and Benefits	$ 6,100	6,200
Maintenance and Operations	-	-
Capital Outlay	-	-
Division Total	$ 6,100	6,200

Position Summary

Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioner	3	3	-
Total Positions	5	5	-

Parks and Recreation Commission

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Commissioners Pay	$ 5,200	5,900	6,000
Unemployment Insurance	-	-	-
Workers' Compensation	96	100	100
Medicare	75	100	100
Total Salaries/Benefits	5,371	6,100	6,200
- Division Total -	$ 5,371	6,100	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 2016	Approved FY 2017
Salaries and Benefits	$ 5,300	6,200
Maintenance and Operations	-	-
Capital Outlay	-	-
Division Total	$ 5,300	6,200

Position Summary

Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioner	3	3	-
Total Positions	5	5	-

Public Works Commission

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Commissioners Pay	$ 4,800	5,100	6,000
Unemployment Insurance	-	-	-
Workers' Compensation	121	100	100
Medicare	70	100	100
Total Salaries/Benefits	4,991	5,300	6,200
- Division Total -	$ 4,991	5,300	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 2016	Approved FY 2017
Salaries and Benefits	$ 3,000	3,100
Maintenance and Operations	-	-
Capital Outlay	-	-
Division Total	$ 3,000	3,100

Position Summary

Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Chairperson	1	1	-
Vice Chairperson	1	1	-
Commissioner	3	3	-
Total Positions	5	5	-

Senior Services Commission

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Commissioners Pay	$ 2,500	2,900	3,000
Unemployment Insurance	-	-	-
Workers' Compensation	46	50	50
Medicare	36	50	50
Total Salaries/Benefits	2,582	3,000	3,100
- Division Total -	$ 2,582	3,000	3,100

PARAMOUNT

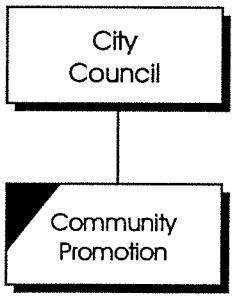
The City

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 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	242,100	293,000
Capital Outlay	-	-
Division Total	$ 242,100	293,000

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable			

Community Promotion

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Flowers	$ 925	600	600
Plaques/Certificates	2,318	600	600
Senior Thanksgiving	1,379	5,600	7,050
Christmas Decorations	3,799	3,550	3,500
Christmas Train	39,545	43,350	39,550
City Publications	43,351	47,000	47,000
Pitch-in Paramount	6,989	10,500	7,000
Community Promo Events	42,060	55,900	111,200
Graffiti Rewards	400	1,000	500
Home Beautification	628	1,500	-
Youth Group Funding			
PJAA	10,000	10,000	10,000
Jr Pirates Football/Cheer	5,475	6,500	10,000
YMCA	5,000	5,000	5,000
Special Event Funding			
"999" Kids Foundation	1,000	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
Helpline Youth Counsel	5,000	5,000	5,000
Little House	3,000	3,000	3,000
Miscellaneous	1,500	4,000	4,000
Pathways Hospice	5,000	5,000	5,000
St. Francis Medical Ctr	5,000	5,000	5,000
Tepic Sister City	1,500	3,000	3,000
Total Maint/Operations	208,869	242,100	293,000
- Division Total -	$ 208,869	242,100	293,000

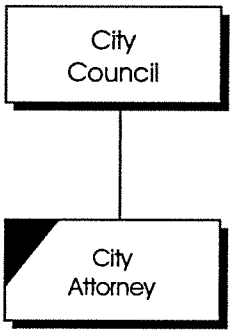
PARAMOUNT

The City

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 2016	Approved FY 2017
Salaries and Benefits	$ 77,150	88,450
Maintenance and Operations	182,500	155,200
Capital Outlay	-	-
Division Total	$ 259,650	243,650

Position Summary

Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
City Attorney *	1	1	-
Total Positions	1	1	-

* Contract Position

City Attorney

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Health Insurance	$ 31,016	33,400	40,450
Pers	40,501	43,750	48,000
Total Salaries/Benefits	71,517	77,150	88,450
Publications	362	650	700
Professional/Technical	125,332	155,500	148,000
Legal/Bond Services	58,902	25,000	5,000
Legal Settlements	-	-	-
Conferences/Meetings	538	1,350	1,500
Total Maint/Operations	185,134	182,500	155,200
- Division Total -	$ 256,651	259,650	243,650

PARAMOUNT

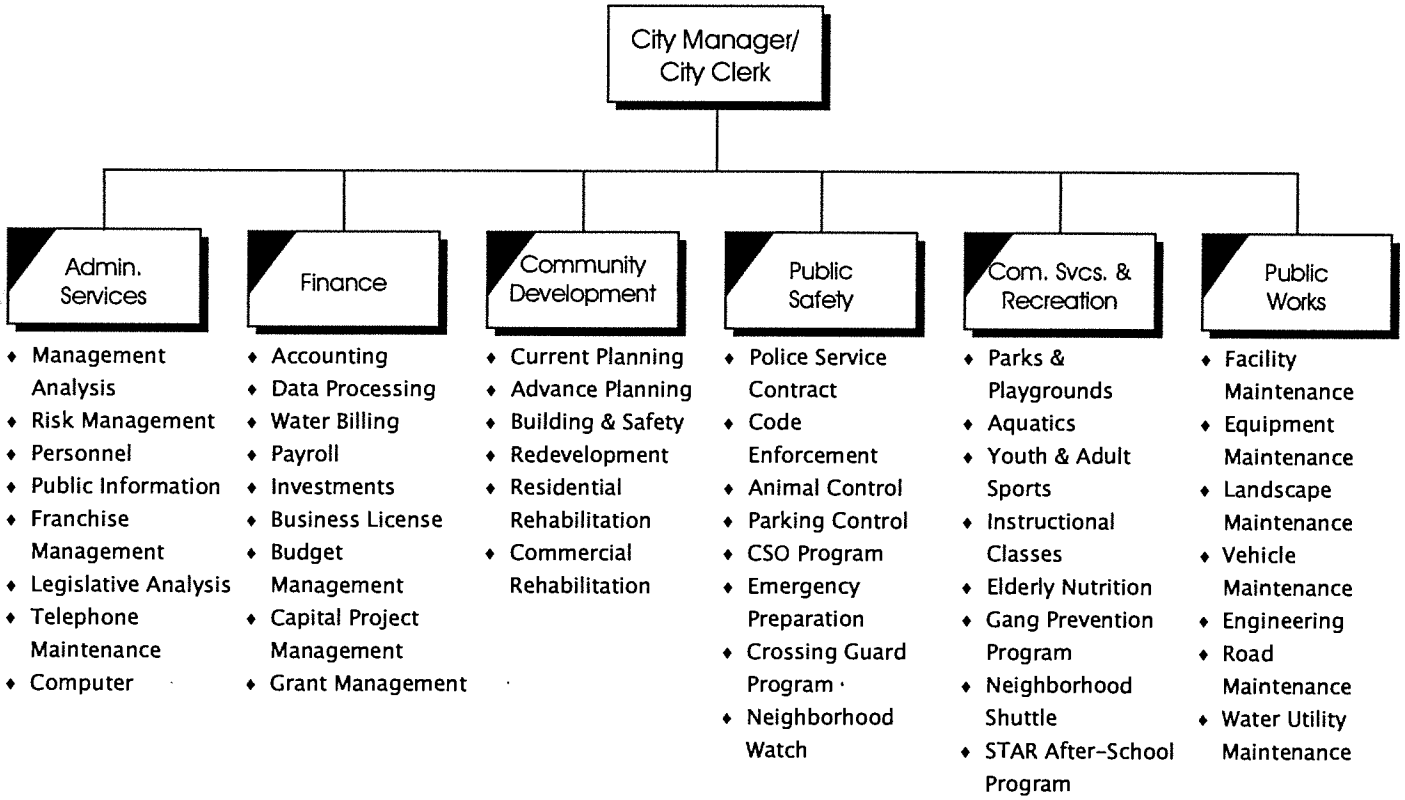
The City

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, publishes, and mails all public notices, and records City Council minutes. The City Clerk attests to the validity of all public City documents. In addition, the City Clerk conducts all municipal elections and serves as the filing officer for all campaign and conflict-of-interest disclosure statements as required by the State Political Reform Act.

Expenditure Summary

	Final FY 2016	Approved FY 2017
Salaries and Benefits	$ 716,400	702,150
Maintenance and Operations	56,850	127,100
Capital Outlay	650	600
Division Total	$ 773,900	829,850

Position Summary

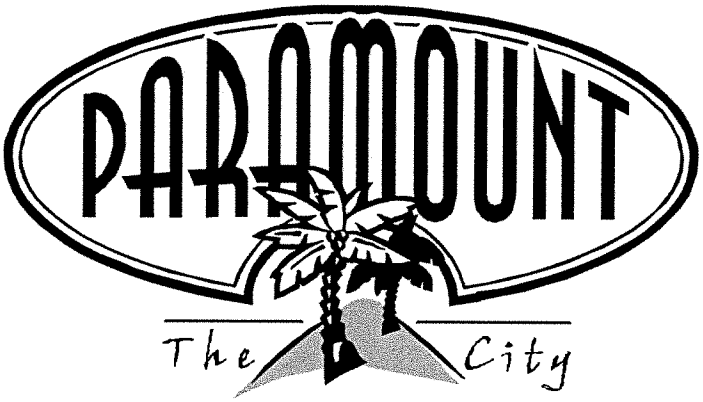
Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
City Manager	1	1	-
City Clerk	1	1	-
Executive Secretary	1	1	-
Total Full-Time Positions	3	3	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Office Aide II	1,300	1,300	-
Total Part-Time Hours	1,300	1,300	-

City Manager/City Clerk

Expenditure Detail

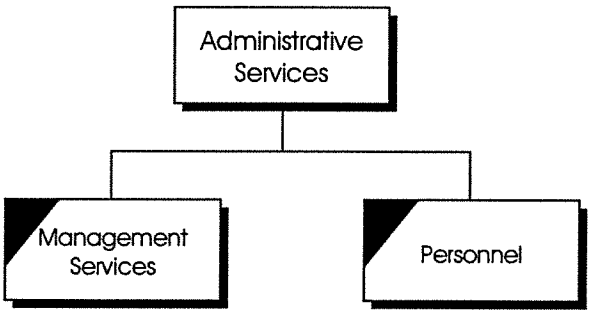
	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 381,521	464,150	417,850
Part-Time Pay	15,163	17,100	19,650
Health Insurance	82,795	88,650	103,350
Life Insurance	(10)	800	850
Disability Insurance	1,545	2,300	2,300
Unemployment Insurance	-	-	-
Workers' Compensation	7,913	6,500	5,850
Medicare	5,790	7,100	6,450
Pers	105,642	115,800	129,350
Deferred Compensation	9,844	14,000	16,500
Total Salaries/Benefits	610,203	716,400	702,150
Cellular Services	672	1,500	1,700
Document Imaging	1,580	1,950	1,800
Office Supplies	2,709	2,600	2,100
Publications	-	250	250
Published Notices	13,564	27,000	17,000
Professional/Technical	55,636	1,000	200
Election Services	74,576	-	86,000
Mileage Reimbursement	7,200	7,200	7,200
Conferences/Meetings	5,928	11,750	10,250
Memberships	225	3,600	600
Total Maint/Operations	162,090	56,850	127,100
Office Equipment/Furniture	-	650	600
Total Capital Outlay	-	650	600
- Division Total -	$ 772,293	773,900	829,850


PARAMOUNT
The City

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.

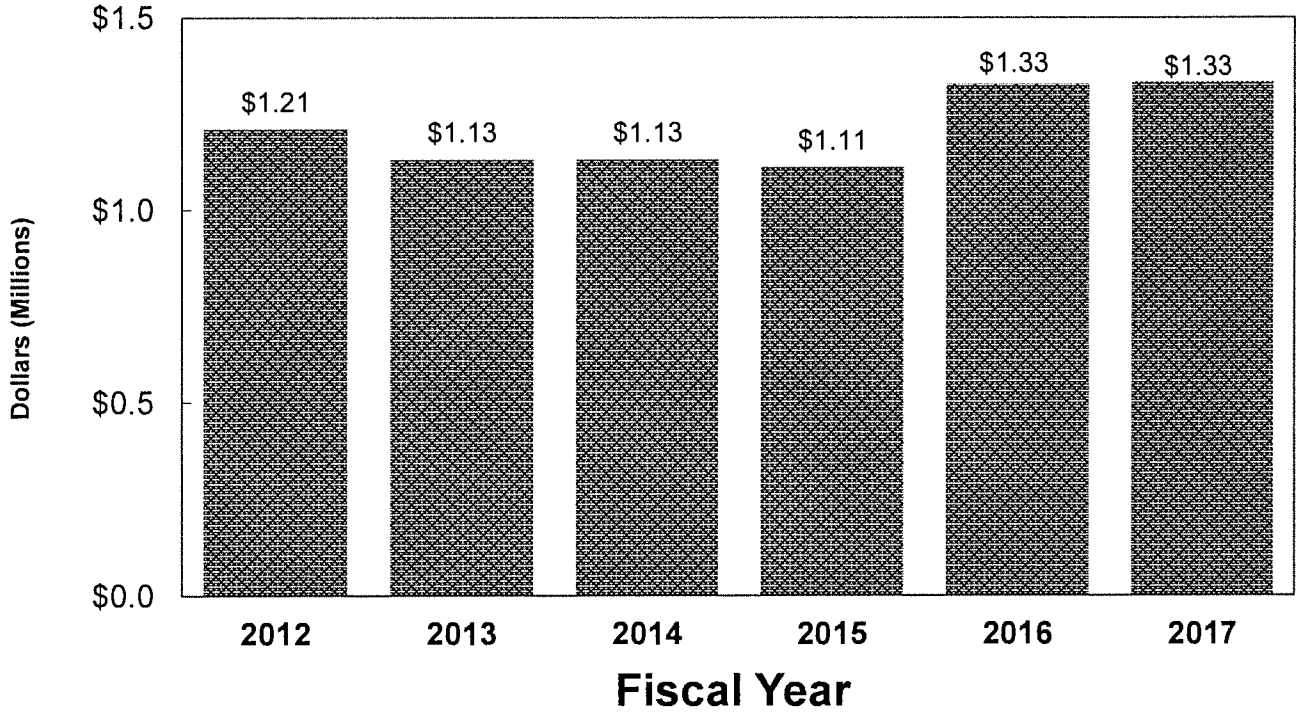
Below is a chart showing the department's activities. A department summary combining all activities is shown on the next page. A detailed description of the activity can be found on the following pages.



ADMINISTRATIVE SERVICES DEPARTMENT

2016-17 EXPENDITURE SUMMARY				
Division Name	Salary & Benefits	Maintenance & Operations	Capital Outlay	Total
Management Services	$ 953,600	104,500	250	1,058,350
Personnel	180,400	93,000	-	273,400
Total	$ 1,134,000	197,500	250	1,331,750

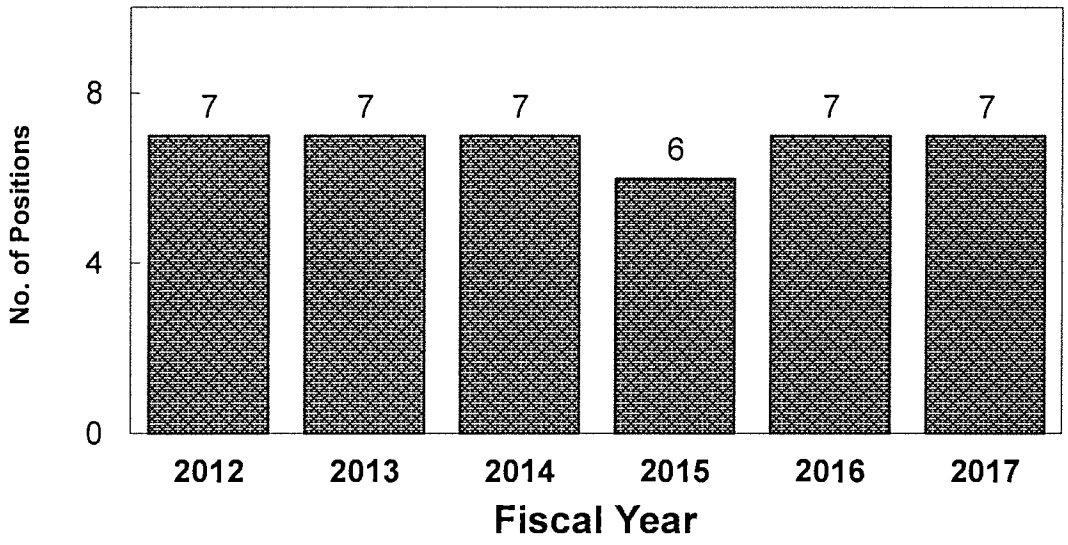
History of Expenditures



ADMINISTRATIVE SERVICES DEPARTMENT

2016-17 POSITION SUMMARY			
Full-Time Positions	Approved FY 2016	Approved FY 2017	Change + or (-)
Assistant City Manager	1	1	-
Human Resources Manager	1	1	-
Public Information Officer	1	1	-
Management Analyst	1	1	-
IT Supervisor	1	1	-
Graphic Artist	1	1	-
Secretary	1	1	-
Total Number of Full-Time Positions	7	7	-
Part-Time Positions			
Total Number of Hours	7,748	6,352	(1,396)

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 2016	Approved FY 2017
Salaries and Benefits	$ 860,200	953,600
Maintenance and Operations	178,850	104,500
Capital Outlay	250	250
Division Total	$ 1,039,300	1,058,350

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	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	6	7	1

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Computer Technician	2,600	1,650	(950)
Office Aide	2,600	2,600	-
Admin Intern	1,040	1,040	-
Total Part-Time Hours	6,240	5,290	(950)

Management Services

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 435,837	464,500	513,850
Part-Time Pay	115,130	112,000	101,500
Health Insurance	121,698	125,650	157,200
Life Insurance	(151)	950	1,100
Disability Insurance	1,817	2,800	3,200
Unemployment Insurance	-	-	-
Workers' Compensation	11,476	7,500	8,150
Medicare	8,015	8,350	9,000
Pers	121,641	138,450	159,550
Deferred Compensation	-	-	50
Total Salaries/Benefits	815,463	860,200	953,600
Cellular Services	3,121	3,500	3,500
Printing/Reproduction	66	500	150
Office Supplies	2,313	2,000	2,200
Publications	65	500	500
Professional/Technical	37,821	160,000	87,800
Mileage Reimbursement	3,600	3,600	3,600
Conferences/Meetings	7,205	8,750	6,750
Total Maint/Operations	54,191	178,850	104,500
Office Equipment/Furniture	506	250	250
Total Capital Outlay	506	250	250
- Division Total -	$ 870,160	1,039,300	1,058,350

Personnel

The Personnel 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 correspondance 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 2016	Approved FY 2017
Salaries and Benefits	$ 207,650	180,400
Maintenance and Operations	78,950	93,000
Capital Outlay	-	-
Division Total	$ 286,600	273,400

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Human Resources Manager	1	1	-
Total Full-Time Positions	1	1	-
Part-Time Positions	**Hours FY 2016**	**Hours FY 2017**	**Change + or (-)**
HR Assistant	1,508	1,062	(446)
Total Part-Time Hours	1,508	1,062	(446)

Personnel Services

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 94,348	125,700	92,050
Part-Time Pay	22,714	14,000	18,700
Health Insurance	29,408	32,350	34,800
Life Insurance	(118)	200	200
Disability Insurance	307	600	600
Unemployment Insurance	-	-	-
Workers' Compensation	2,169	1,500	1,450
Medicare	1,658	2,000	1,650
Pers	26,740	31,300	30,900
Deferred Compensation	-	-	50
Total Salaries/Benefits	177,226	207,650	180,400
Cellular Services	692	1,200	1,000
Printing/Reproduction	16	500	500
Office Supplies	1,074	1,200	1,000
Publications	287	250	200
Published Notices	7,521	7,000	7,000
Professional/Technical	980	6,000	6,000
Personnel Services	9,309	10,000	9,000
Legal/Bond Services	4,340	11,000	8,000
Conferences/Meetings	909	400	3,400
Memberships	180	300	300
Personnel Development	28,608	25,150	41,650
Contract Class Instructors	7,605	12,950	12,950
Food	1,669	3,000	2,000
Total Maint/Operations	63,190	78,950	93,000
Office Equipment/Furniture	-	-	-
Computer Equipment	288	-	-
Total Capital Outlay	288	-	-
- Division Total -	$ 240,704	286,600	273,400

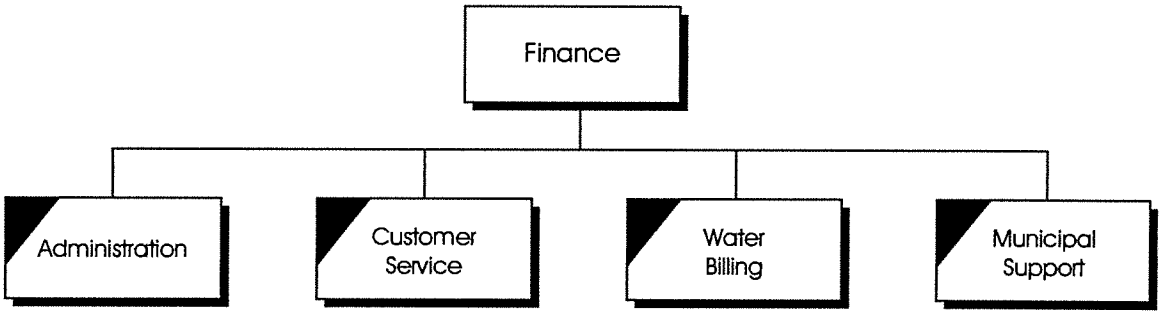
PARAMOUNT

The City

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.



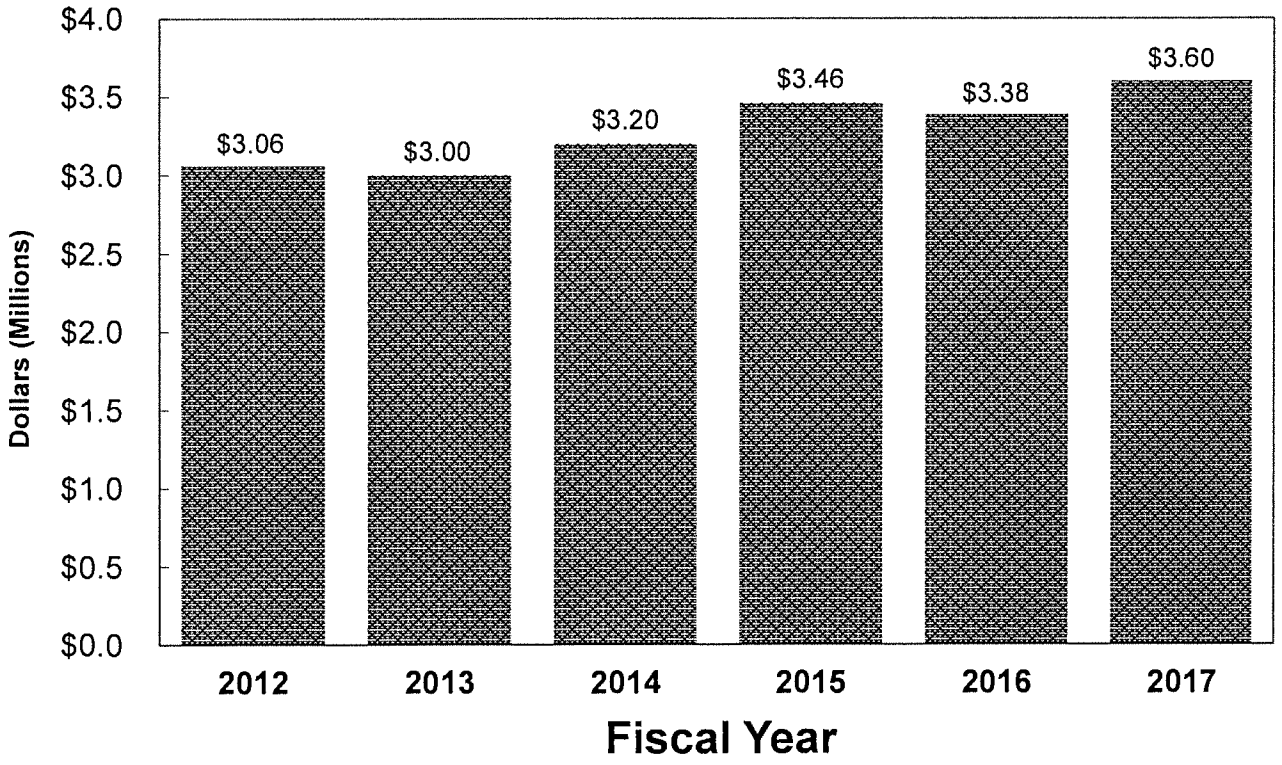
FINANCE DEPARTMENT

2016-17

EXPENDITURE SUMMARY

Division Name	Salary & Benefits	Maintenance & Operations	Capital Outlay	Total
Finance Administration	$ 930,050	257,450	-	1,187,500
Customer Service	127,400	2,400	-	129,800
Water Billing	288,150	61,050	-	349,200
Municipal Support	-	1,842,050	90,600	1,932,650
Total	$ 1,345,600	2,162,950	90,600	3,599,150

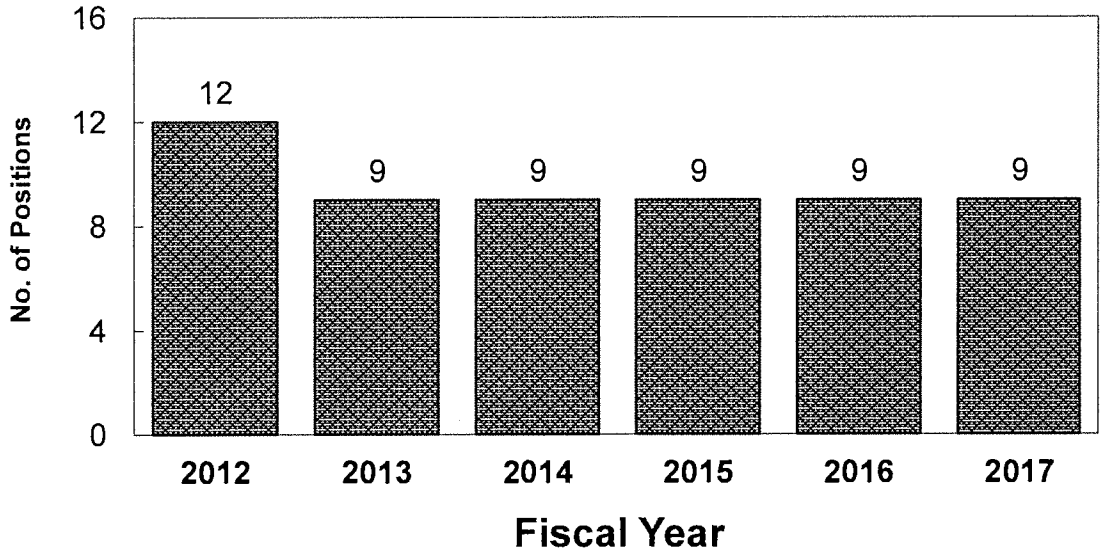
History of Expenditures



FINANCE DEPARTMENT

2016-17 POSITION SUMMARY			
Full-Time Positions	Approved FY 2016	Approved FY 2017	Change + or (-)
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	9	9	-
Part-Time Positions			
Total Number of Hours	8,320	9,620	1,300

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 2016	Approved FY 2017
Salaries and Benefits	$ 786,600	930,050
Maintenance and Operations	219,950	257,450
Capital Outlay	-	-
Division Total	$ 1,006,550	1,187,500

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	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	6	6	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Accountant	2,600	2,600	-
Finance Assistant	1,716	1,716	-
Total Part-Time Hours	4,316	4,316	-

Finance Administration

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 473,701	440,350	486,700
Part-Time Pay	77,241	98,200	116,300
Health Insurance	120,576	107,400	144,250
Life Insurance	(81)	800	1,050
Disability Insurance	1,989	2,300	3,050
Unemployment Insurance	-	-	-
Workers' Compensation	11,186	7,000	7,950
Medicare	8,046	7,850	8,800
Pers	133,464	122,700	161,900
Deferred Compensation	-	-	50
Total Salaries/Benefits	826,122	786,600	930,050
Cellular Services	1,418	2,000	2,000
Printing/Reproduction	740	4,000	2,000
Office Supplies	2,620	3,000	2,500
Published Notices	-	1,500	1,000
Professional/Technical	147,915	153,100	195,100
Financial Services	23,558	25,000	25,000
County Administrative Fee	18,280	18,850	18,850
Rent/Lease of Equipment	2,888	2,700	2,700
Mileage Reimbursement	3,630	3,600	3,600
Conferences/Meetings	1,244	4,000	3,000
Memberships	1,289	1,000	1,000
Equipment Maintenance	-	1,200	700
Total Maint/Operations	203,582	219,950	257,450
Computer Equipment	2,044	-	-
Total Capital Outlay	2,044	-	-
- Division Total -	$ 1,031,748	1,006,550	1,187,500

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 2016	Approved FY 2017
Salaries and Benefits	$ 121,200	127,400
Maintenance and Operations	4,400	2,400
Capital Outlay	2,500	-
Division Total	$ 128,100	129,800

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Finance Clerk	1	1	-
Total Full-Time Positions	1	1	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Office Aide II	1,404	1,404	-
Total Part-Time Hours	1,404	1,404	-

Customer Service

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 55,309	56,400	56,450
Part-Time Pay	20,090	21,950	23,050
Part-Time Overtime	82	100	100
Health Insurance	13,379	22,850	26,000
Life Insurance	(31)	150	150
Disability Insurance	205	350	350
Unemployment Insurance	-	-	-
Workers' Compensation	1,487	950	1,050
Medicare	1,168	1,150	1,200
Pers	15,685	17,300	19,000
Def Comp	-	-	50
Total Salaries/Benefits	107,374	121,200	127,400
Printing/Reproduction	1,650	3,500	1,500
Office Supplies	1,183	700	700
Conferences/Meetings	109	200	200
Total Maint/Operations	2,942	4,400	2,400
Computer Equipment	-	2,500	-
Other Equipment	-	-	-
Total Capital Outlay	-	2,500	-
- Division Total -	$ 110,316	128,100	129,800

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 2016	Approved FY 2017
Salaries and Benefits	$ 253,200	288,150
Maintenance and Operations	64,600	61,050
Capital Outlay	11,950	-
Division Total	$ 329,750	349,200

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Finance Supervisor	1	1	-
Finance Clerk	1	1	-
Total Full-Time Positions	2	2	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Office Aide II	2,600	3,900	1,300
Total Part-Time Hours	2,600	3,900	1,300

Water Billing

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 120,509	126,550	126,850
Part-Time Pay	33,237	36,150	59,200
Full-Time Overtime	25	-	1,000
Part-Time Overtime	273	150	300
Health Insurance	47,300	46,200	51,900
Life Insurance	(229)	250	300
Disability Insurance	337	750	800
Unemployment Insurance	-	-	-
Workers' Compensation	2,862	2,000	2,450
Medicare	2,164	2,350	2,750
Pers	34,309	38,800	42,550
Deferred Compensation	-	-	50
Pers Contribution (GASB 68)	(11,930)	-	-
Total Salaries/Benefits	228,857	253,200	288,150
Equipment Maintenance	10,918	14,050	14,050
Printing/Reproduction	7,192	8,000	6,500
Office Supplies	76	600	600
Postage Expense	29,758	33,200	30,000
Professional/Technical	225	5,000	5,000
Conferences/Meetings	-	200	200
Equipment Maint Services	4,524	3,550	4,700
Total Maint/Operations	52,693	64,600	61,050
Computer Equipment	29,885	1,950	-
Other Capital Equipment	11,958	10,000	-
Total Capital Outlay	41,843	11,950	-
- Division Total -	$ 323,393	329,750	349,200

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 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	1,837,650	1,842,050
Capital Outlay	81,500	90,600
Division Total	$ 1,919,150	1,932,650

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable			

Municipal Support

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Telephone/Internet Services	$ 58,486	55,000	55,000
Telephone Maintenance	5,547	9,000	9,000
Liability Insurance	850,636	611,650	637,600
Deductible Payments	557	1,000	1,000
Finance System Support	32,116	38,350	34,500
Equipment Maintenance	29,848	29,000	46,700
Printing/Reproduction	9,932	12,200	12,200
Office Supplies	57,869	50,000	50,000
Postage Expense	23,010	26,000	26,000
Publications	3,327	3,350	3,350
Bank Charges	37,863	74,400	61,000
Professional/Technical	42,976	39,750	39,750
Rent/Lease of Equipment	13,691	14,950	14,950
Electricity	484,679	447,000	450,000
Water	137,488	164,000	139,000
Natural Gas	30,880	45,000	45,000
Depreciation	104,483	200,000	200,000
Equipment Maint Supplies	1,915	2,000	2,000
Food	15,368	15,000	15,000
Total Maint/Operations	1,940,671	1,837,650	1,842,050
Office Equipment/Furniture	-	1,900	1,900
Computer Equipment	25,281	61,600	21,400
Other Capital Equipment	26,957	18,000	67,300
Total Capital Outlay	52,238	81,500	90,600
- Division Total -	$ 1,992,909	1,919,150	1,932,650

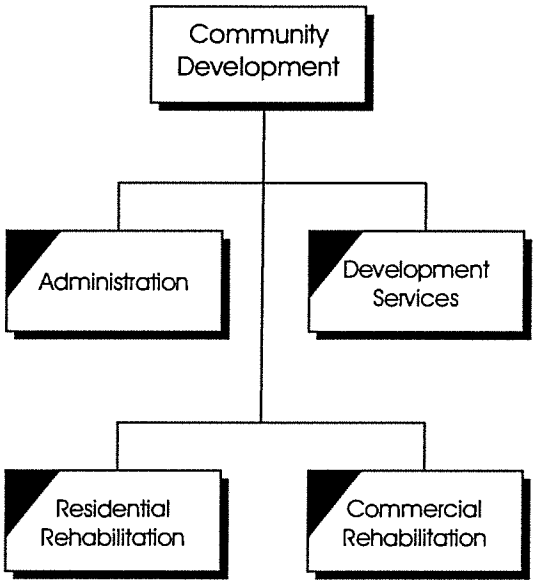
PARAMOUNT

The City

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.



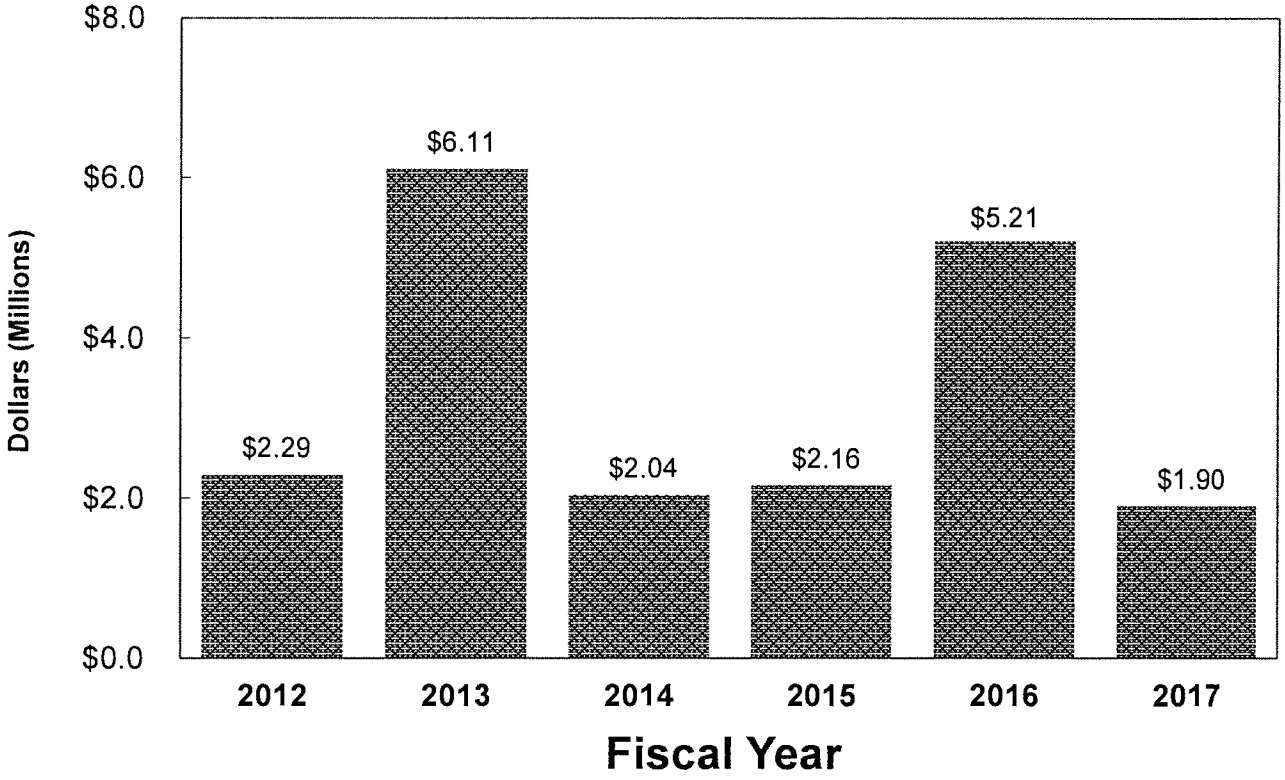
COMMUNITY DEVELOPMENT DEPARTMENT

2016-17

EXPENDITURE SUMMARY

Division Name	Salary & Benefits	Maintenance & Operations	Capital Outlay	Total
Commmunity Dev. Admin.	$ 563,650	302,250	1,000	866,900
Development Services	510,600	203,850	-	714,450
Residential Rehabilitation	-	187,500	-	187,500
Commercial Rehabilitation	-	130,750	-	130,750
Total	$ 1,074,250	824,350	1,000	1,899,600

History of Expenditures



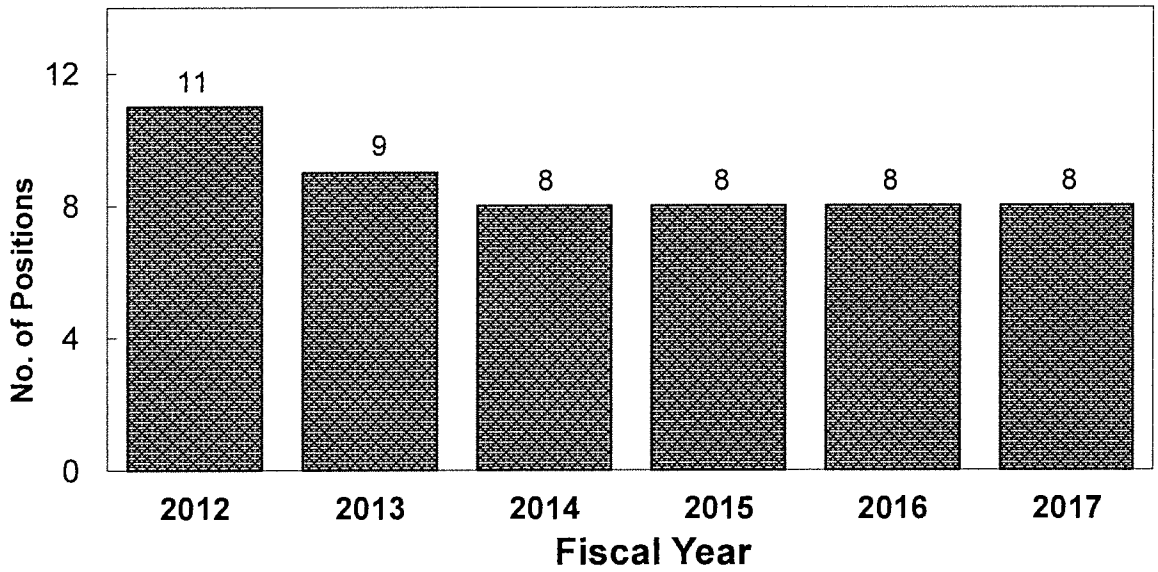
COMMUNITY DEVELOPMENT DEPARTMENT

2016-17

POSITION SUMMARY

Full-Time Positions	Approved FY 2016	Approved FY 2017	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	-
Total Number of Full-Time Positions	8	8	-
Part-Time Positions			
Total Number of Hours	1,820	2,600	780

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 2016	Approved FY 2017
Salaries and Benefits	$ 518,850	563,650
Maintenance and Operations	308,100	302,250
Capital Outlay	51,300	1,000
Division Total	$ 878,250	866,900

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Assistant Director	1	1	-
Planning Manager	1	1	-
Planner	1	1	-
Secretary	1	1	-
Total Full-Time Positions	4	4	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Office Aide I	1,300	1,300	-
Intern	520	1,300	780
Total Part-Time Hours	1,820	2,600	780

Community Development Administration

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 298,679	315,200	320,200
Part-Time Pay	18,172	24,200	38,700
Health Insurance	66,922	72,050	84,350
Life Insurance	(100)	650	700
Disability Insurance	1,184	1,900	2,000
Unemployment Insurance	-	-	-
Workers' Compensation	5,923	4,000	5,650
Medicare	4,583	4,950	5,250
Pers	83,984	95,900	106,750
Deferred Compensation	-	-	50
Total Salaries/Benefits	479,347	518,850	563,650
Cellular Services	1,120	1,500	1,500
Printing/Reproduction	116	300	200
Office Supplies	913	1,050	1,050
Publications	80	200	150
Published Notices	7,008	14,000	12,000
Professional/Technical	22,436	30,000	22,500
Rent/Lease of Equipment	3,355	3,500	3,500
Conferences/Meetings	3,999	4,250	7,450
Memberships	13,516	800	1,400
Economic Development	259,375	252,500	252,500
Total Maint/Operations	311,918	308,100	302,250
Office Equipment/Furniture	1,503	3,300	1,000
Vehicles	-	48,000	-
Total Capital Outlay	1,503	51,300	1,000
- Division Total -	$ 792,768	878,250	866,900

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 2016	Approved FY 2017
Salaries and Benefits	$ 487,400	510,600
Maintenance and Operations	211,400	203,850
Capital Outlay	-	-
Division Total	$ 698,800	714,450

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Development Svcs Mgr	1	1	-
Building Inspector	2	2	-
Permit Technician	1	1	-
Total Full-Time Positions	4	4	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
None			

Development Services

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 295,951	305,750	310,050
Full-Time Overtime	223	1,000	-
Health Insurance	75,198	78,850	91,100
Life Insurance	(185)	650	650
Disability Insurance	1,132	1,850	1,900
Unemployment Insurance	-	-	-
Workers' Compensation	10,336	6,800	7,750
Medicare	2,861	3,000	3,100
Pers	78,163	89,500	96,000
Deferred Compensation	-	-	50
Total Salaries/Benefits	463,679	487,400	510,600
Software System Support	12,032	12,650	13,300
Printing/Reproduction	561	1,650	2,200
Document Imaging	6,463	9,000	9,000
Office Supplies	847	1,000	1,000
Publications	-	1,500	2,000
Professional/Technical	152,880	175,000	165,000
Conferences/Meetings	3,995	4,000	4,500
Memberships	619	1,100	1,200
Gasoline/Diesel Fuel	4,935	4,900	4,900
Uniforms	481	600	750
Total Maint/Operations	182,813	211,400	203,850
- Division Total -	$ 646,492	698,800	714,450

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 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	264,000	187,500
Capital Outlay	-	-
Division Total	$ 264,000	187,500

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable			

Residential Rehabilitation

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Professional/Technical	$ 109,684	80,000	37,500
Residential Rebates	125,505	184,000	150,000
Acquisition/Rehabilitation	480,670	-	-
Total Maint/Operations	715,859	264,000	187,500
- Division Total -	$ 715,859	264,000	187,500

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 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	3,370,300	130,750
Capital Outlay	-	-
Division Total	$ 3,370,300	130,750

Position Summary

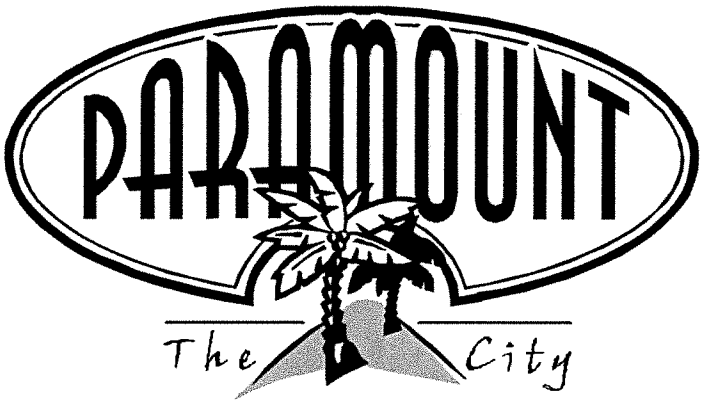
Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable			

Commercial Rehabilitation

Expenditure Detail

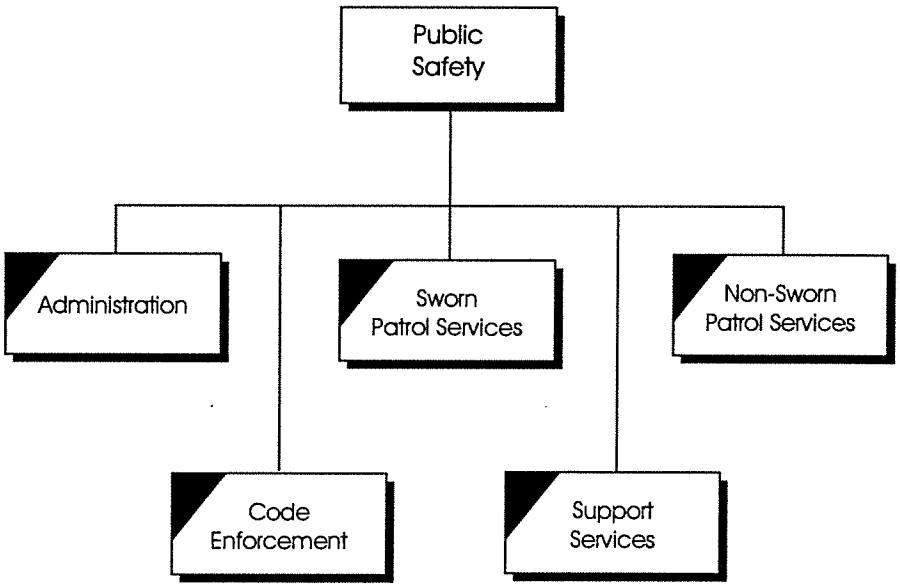
	Actual FY 2015	Final FY 2016	Approved FY 2017
Professional/Technical	$ -	45,000	30,000
Commercial Rebates	-	208,300	100,750
Lot Consolidation Program	-	3,117,000	-
Total Maint/Operations	-	3,370,300	130,750
- Division Total -	$ -	3,370,300	130,750


PARAMOUNT
The City

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.



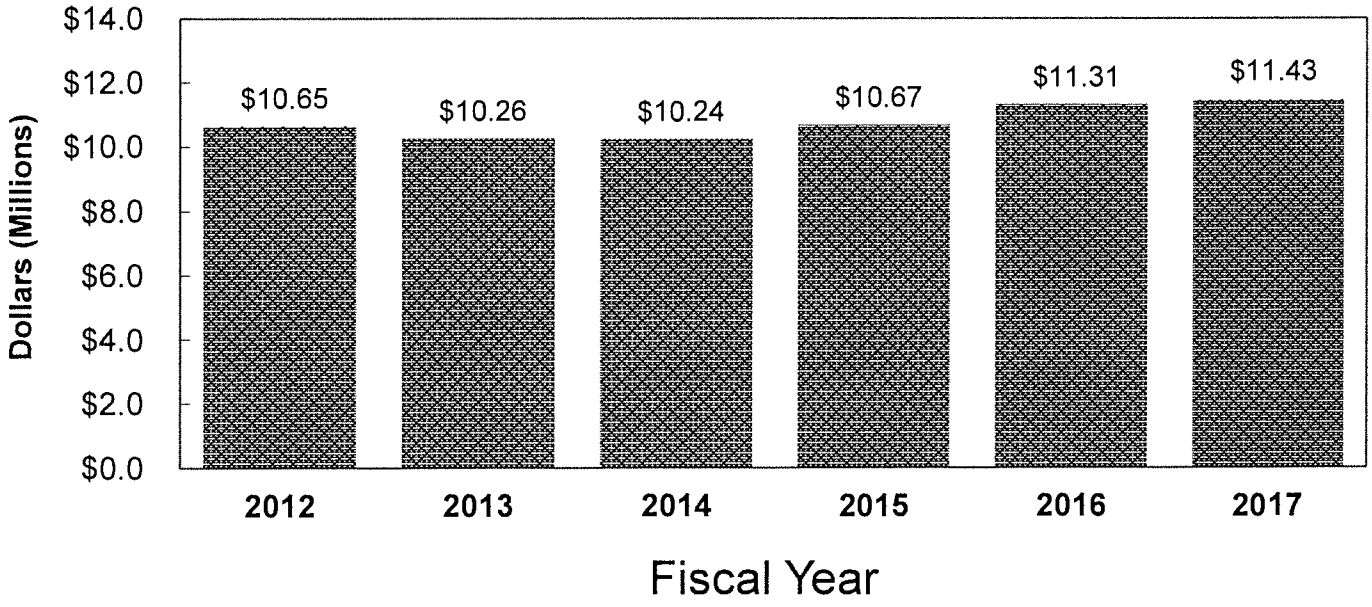
PUBLIC SAFETY DEPARTMENT

2016-17

EXPENDITURE SUMMARY

Division Name	Salary & Benefits	Maintenance & Operations	Capital Outlay	Total
Administration	$ 628,350	102,500	800	731,650
Sworn Patrol Services	-	7,877,600	-	7,877,600
Non-Sworn Patrol Services	1,150,300	291,750	4,500	1,446,550
Code Enforcement	719,500	135,950	51,200	906,650
Support Services	-	560,650	-	560,650
Total	$ 2,498,150	8,968,450	56,500	11,523,100

History of Expenditures



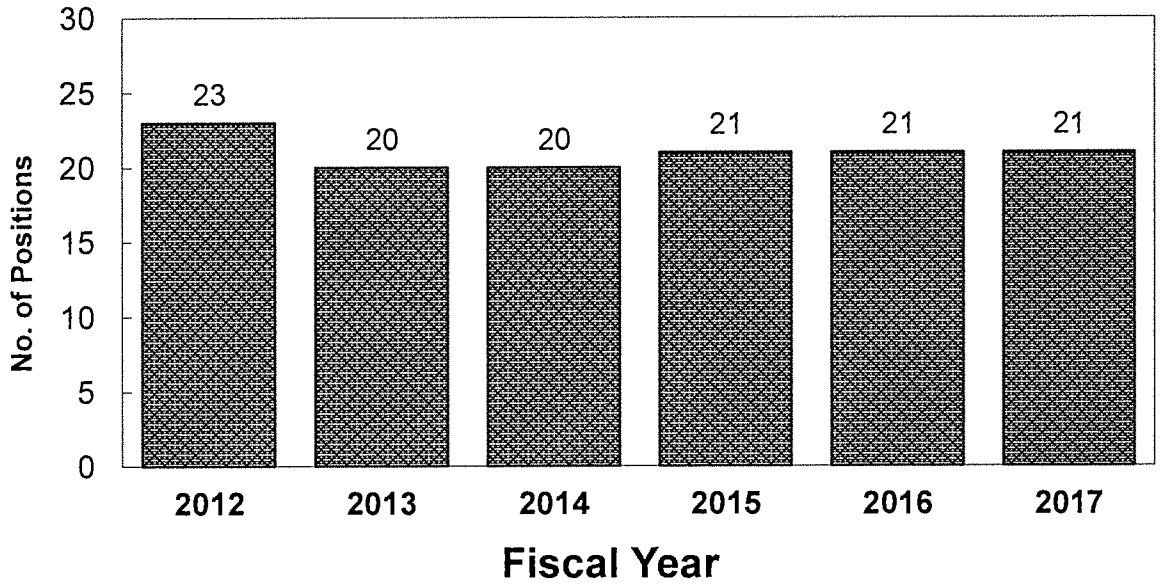
PUBLIC SAFETY DEPARTMENT

2016-17

POSITION SUMMARY

Full-Time Positions	Approved FY 2016	Approved FY 2017	Change + or (-)
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	-
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	21	21	-
Part-Time Positions			
Total Number of Hours	11,090	12,598	1,508

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 liason between the City and the Los Angeles County Fire Deparment. 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 2016	Approved FY 2017
Salaries and Benefits	$ 603,150	628,350
Maintenance and Operations	104,600	102,500
Capital Outlay	1,000	800
Division Total	$ 708,750	731,650

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Director	1	1	-
Assistant Director	1	1	-
Neigh. Pres. Specialist	1	1	-
Secretary	1	1	-
Total Full-Time Positions	4	4	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
PS Specialist	1,300	1,404	104
Total Part-Time Hours	1,300	1,404	104

Public Safety Administration

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 384,477	361,000	361,100
Part-Time Pay	25,216	25,250	26,500
Health Insurance	100,889	94,300	108,300
Life Insurance	(208)	750	800
Disability Insurance	1,560	2,200	2,250
Unemployment Insurance	-	-	-
Workers' Compensation	9,519	6,000	5,150
Medicare	5,177	4,850	4,850
Pers	106,255	108,800	119,350
Deferred Compensation	-	-	50
Total Salaries/Benefits	632,885	603,150	628,350
Telephone/Internet Services	3,752	4,550	4,550
Cellular Service	6,279	8,750	8,750
Printing/Reproduction	10,278	11,000	11,000
Office Supplies	12,434	12,500	12,500
Publications	944	1,350	1,350
Professional/Technical	24,451	27,250	27,250
Rent/Lease of Equipment	10,792	16,900	16,900
Mileage Reimbursement	3,600	3,600	3,600
Conferences/Meetings	7,251	5,500	5,500
Memberships	244	200	200
Equipment Maint Supplies	2,686	9,500	8,400
Comm Promo Supplies	4,280	3,500	2,500
Total Maint/Operations	86,991	104,600	102,500
Computer Equipment	-	-	-
Other Capital Equipment	27,868	1,000	800
Total Capital Outlay	27,868	1,000	800
- Division Total -	$ 747,744	708,750	731,650

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 52,000 man-hours of sworn police protection, 4,160 hours of traffic enforcement hours, 5,000 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, Traffic Consultant, and Detective Bureau Consultant.

Expenditure Summary

	Final FY 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	7,849,000	7,877,600
Capital Outlay	20,000	-
Division Total	$ 7,869,000	7,877,600

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable			

Sworn Patrol

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Cellular Services	$ 3,688	6,050	6,050
Professional/Technical	214,341	253,300	231,900
Rent/Lease of Equipment	2,325	5,000	5,000
Conferences/Meetings	3,945	7,500	4,000
Gasoline/Diesel Fuel	(161)	5,000	5,000
Uniforms	293	3,000	2,000
General Law Services	5,259,520	5,463,000	5,643,750
Special Assignment Officer	976,870	1,015,700	1,087,800
Assigned Sergeant	409,932	420,200	218,000
Probation Officer	74,000	77,000	80,850
Helicopter Services	11,286	24,000	24,000
License Investigation	381	2,850	2,850
Special Event Services	389,538	465,800	450,800
Deputy District Attorney	85,000	100,000	115,000
Community Promotion	542	600	600
Total Maint/Operations	7,431,500	7,849,000	7,877,600
Other Capital Equipment	2,302	20,000	-
Total Capital Outlay	2,302	20,000	-
- Division Total -	$ 7,433,802	7,869,000	7,877,600

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 2016	Approved FY 2017
Salaries and Benefits	$ 1,102,950	1,150,300
Maintenance and Operations	294,250	291,750
Capital Outlay	50,500	4,500
Division Total	$ 1,447,700	1,446,550

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	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	10	10	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Public Service Assistant	8,750	8,750	-
Total Part-Time Hours	8,750	8,750	-

Non-Sworn Patrol

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 506,290	534,800	549,400
Part-Time Pay	133,222	142,550	149,700
Full-Time Overtime	54,859	59,800	40,150
Health Insurance	156,076	174,250	199,550
Life Insurance	(612)	1,100	1,150
Disability Insurance	1,675	3,250	3,400
Unemployment Insurance	-	-	-
Workers' Compensation	32,100	20,300	26,800
Medicare	10,012	10,250	10,750
Pers	136,370	156,650	169,350
Deferred Compensation	-	-	50
Total Salaries/Benefits	1,029,992	1,102,950	1,150,300
Professional/Technical	216,397	240,000	241,000
Rent/Lease of Equipment	8,766	21,650	21,650
Conferences/Meetings	1,273	2,500	2,500
Equipment Maint Services	592	1,500	1,500
Gasoline/Diesel Fuel	14,012	17,600	17,600
Uniforms	3,671	11,000	7,500
Total Maint/Operations	244,711	294,250	291,750
Vehicles	-	50,500	4,500
Total Capital Outlay	-	50,500	4,500
- Division Total -	$ 1,274,703	1,447,700	1,446,550

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 Prosecuter's Office.

Expenditure Summary

	Final FY 2016	Approved FY 2017
Salaries and Benefits	$ 620,250	719,500
Maintenance and Operations	110,950	135,950
Capital Outlay	4,200	51,200
Division Total	$ 735,400	906,650

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Code Enf. Division Head	1	1	-
Code Enforcement Officer	5	5	-
Departmental Clerk	1	1	-
Total Full-Time Positions	7	7	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Code Enforcement Officer	-	1,040	1,040
Public Service Assistant	1,040	1,404	364
Total Part-Time Hours	1,040	2,444	1,404

Code Enforcement

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 368,508	368,200	393,150
Part-Time Pay	17,811	18,700	49,600
Health Insurance	105,266	104,500	127,700
Life Insurance	195	750	850
Disability Insurance	1,694	2,250	2,450
Unemployment Insurance	-	-	-
Workers' Compensation	20,126	10,500	12,700
Medicare	5,465	5,600	6,450
Pers	100,549	109,750	126,550
Deferred Compensation	-	-	50
Total Salaries/Benefits	619,614	620,250	719,500
Printing/Reproduction	796	3,000	3,000
Office Supplies	921	1,600	1,600
Postage Expense	818	1,500	1,500
Professional/Technical	14,286	21,700	21,700
Legal/Bond Services	69,210	71,000	96,000
Conferences/Meetings	3,056	3,250	3,250
Memberships	810	1,100	1,100
Gasoline/Diesel Fuel	1,535	4,000	4,000
Uniforms	1,713	3,800	3,800
Total Maint/Operations	93,145	110,950	135,950
Other Capital Equipment	-	4,200	700
Vehicles	-	-	50,500
Total Capital Outlay	-	4,200	51,200
- Division Total -	$ 712,759	735,400	906,650

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 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	546,100	560,650
Capital Outlay	-	-
Division Total	$ 546,100	560,650

Position Summary

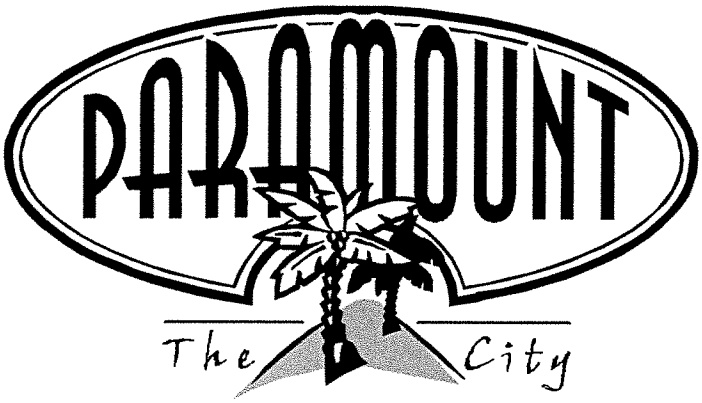
Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable			

Support Services

Expenditure Detail

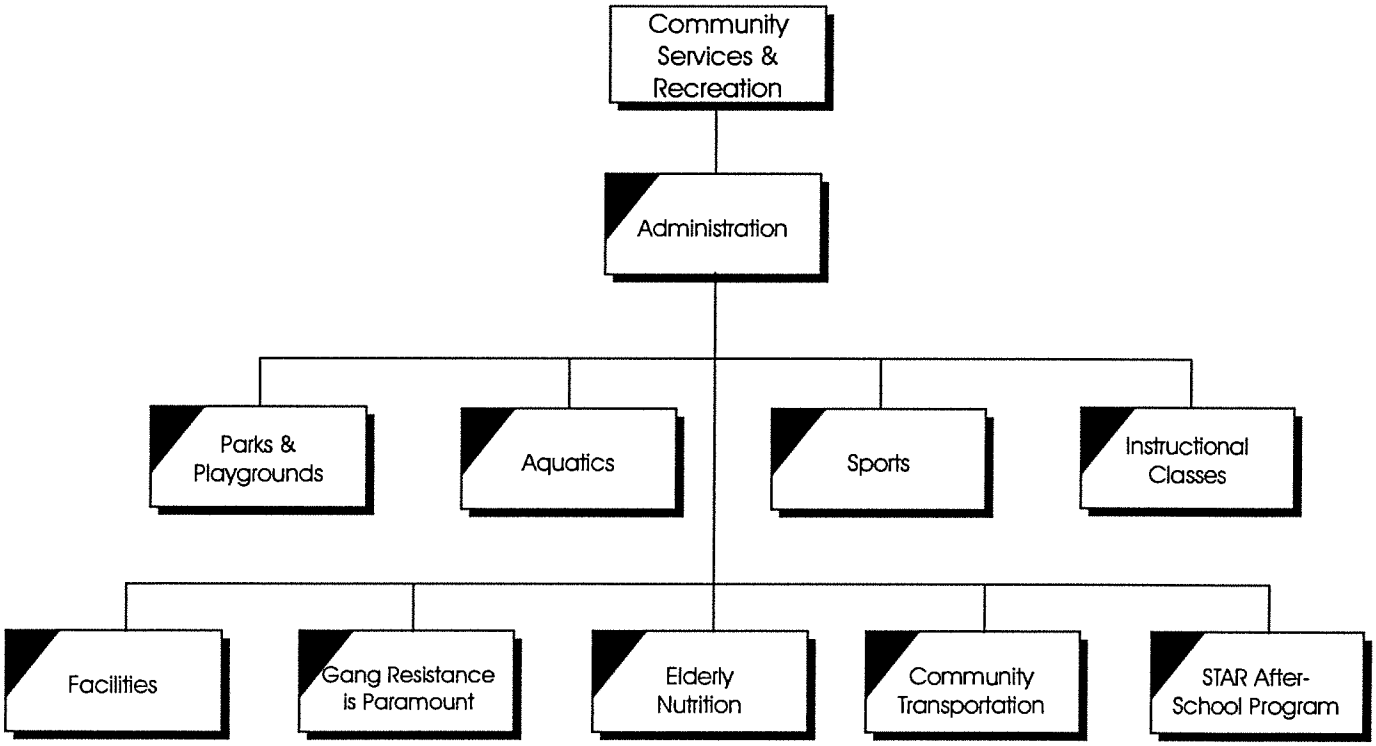
	Actual FY 2015	Final FY 2016	Approved FY 2017
Professional/Technical	$ 243,037	277,300	275,800
Memberships	2,753	2,800	2,800
Animal Control Services	254,016	260,000	272,050
Other Public Safety Svcs	3,900	6,000	10,000
Total Maint/Operations	503,706	546,100	560,650
- Division Total -	$ 503,706	546,100	560,650


PARAMOUNT
The City

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.



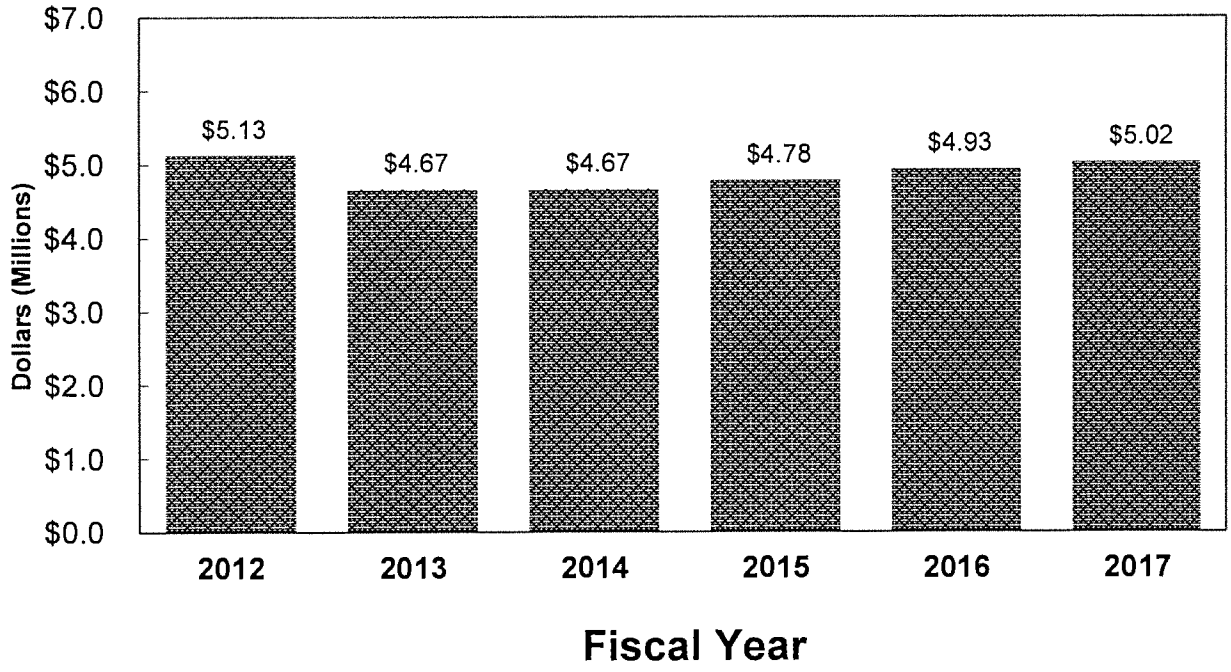
COMMUNITY SERVICES AND RECREATION DEPARTMENT

2016-17

EXPENDITURE SUMMARY

Division Name	Salary & Benefits	Maintenance & Operations	Capital Outlay	Total
Administration	$ 498,800	50,000	-	548,800
Parks & Playgrounds	379,700	120,200	-	499,900
Aquatics	127,300	15,650	4,700	147,650
Sports	102,150	30,000	5,800	137,950
Instructional Classes	8,900	25,000	-	33,900
Facilities	278,750	14,600	39,700	333,050
Gang Resist. Is Paramount	475,050	33,600	5,000	513,650
Elderly Nutrition	54,550	106,800	1,000	162,350
Community Transportation	-	716,300	32,800	749,100
STAR Afterschool Program	1,394,300	472,200	31,000	1,897,500
Total	$ 3,319,500	1,584,350	120,000	5,023,850

History of Expenditures



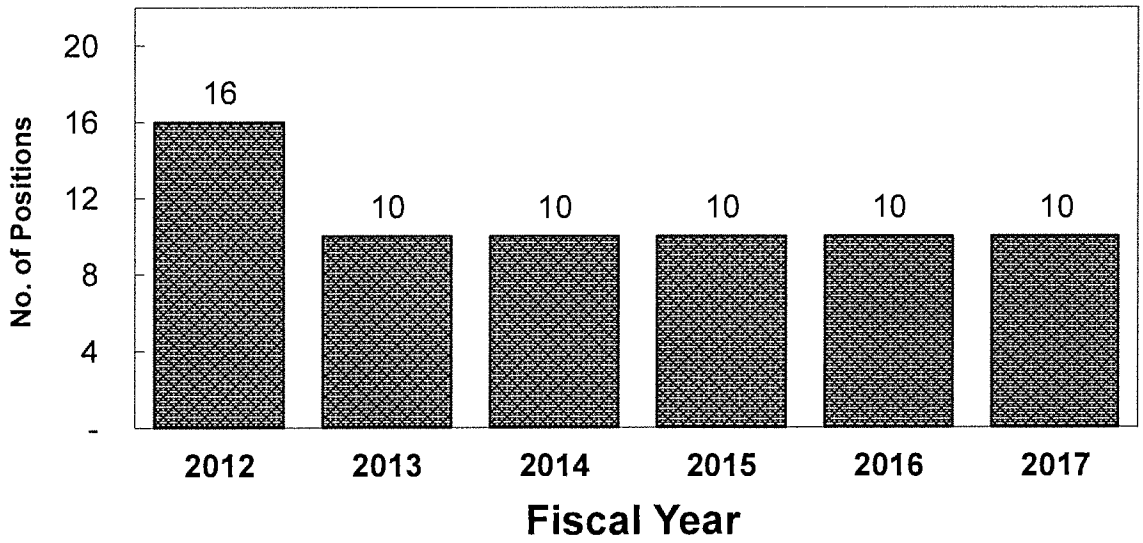
COMMUNITY SERVICES AND RECREATION DEPARTMENT

2016-17

POSITION SUMMARY

Full-Time Positions	Approved FY 2016	Approved FY 2017	Change + or (-)
Comm. Services and Recreation Director	1	1	-
Asst. Comm. Services & Recreation Director	1	1	-
Senior Recreation Supervisor	-	1	1
Management Analyst	2	2	-
Recreation Supervisor	4	3	(1)
Secretary	1	1	-
Departmental Clerk	1	1	-
Total Number of Full-Time Positions	10	10	-
Part-Time Positions			
Total Number of Hours	152,807	144,857	(7,950)

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 two pools, 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 Nutrition 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 and the Senior Services Commission.

Expenditure Summary

	Final FY 2016	Approved FY 2017
Salaries and Benefits	$ 473,750	498,800
Maintenance and Operations	54,950	50,000
Capital Outlay	-	-
Division Total	$ 528,700	548,800

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Director	1	1	-
Management Analyst	1	1	-
Secretary	1	1	-
Departmental Clerk	1	1	-
Total Full-Time Positions	4	4	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
None			

Community Services and Recreation Administration

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 313,400	302,200	306,650
Health Insurance	63,391	72,850	84,650
Life Insurance	(50)	650	650
Disability Insurance	1,168	1,850	1,900
Unemployment Insurance	-	-	-
Workers' Compensation	5,725	4,000	5,800
Medicare	2,670	3,750	3,700
Pers	72,342	88,450	95,400
Deferred Compensation	-	-	50
Total Salaries/Benefits	458,646	473,750	498,800
Cellular Services	1,426	1,700	1,500
Equipment Maintenance	7,808	9,400	9,400
Printing/Reproduction	10,514	18,500	16,000
Office Supplies	566	2,000	1,000
Professional/Technical	-	-	-
Rent/Lease of Equipment	8,981	8,400	8,400
Rent/Lease of Facilities	8,820	8,950	9,100
Mileage Reimbursement	2,850	3,600	3,600
Conferences/Meetings	779	1,800	400
Memberships	779	600	600
Total Maint/Operations	42,523	54,950	50,000
- Division Total -	$ 501,169	528,700	548,800

Parks and Playgrounds

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

The Division supervises park and playground activities, and assures that facilities are opened and equipment is clean and safe.

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 2016	Approved FY 2017
Salaries and Benefits	$ 332,550	379,700
Maintenance and Operations	110,150	120,200
Capital Outlay	95,900	-
Division Total	$ 538,600	499,900

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Recreation Supervisor	1	1	-
Total Full-Time Positions	1	1	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Office Aide II	-	1,300	1,300
Recreation Coordinator	3,446	3,350	(96)
Recreation Leader	13,503	14,268	765
Total Part-Time Hours	16,949	18,918	1,969

Parks and Playgrounds

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 65,684	65,250	70,200
Part-Time Pay	180,691	211,900	243,500
Health Insurance	23,736	23,850	27,550
Life Insurance	(114)	150	150
Disability Insurance	191	450	450
Unemployment Insurance	-	-	-
Workers' Compensation	11,218	6,900	9,650
Medicare	3,536	4,050	4,550
Pers	18,623	20,000	23,600
Deferred Compensation	-	-	50
Total Salaries/Benefits	303,565	332,550	379,700
Gasoline/Diesel Fuel	5,657	6,000	6,000
Uniforms	10,486	10,150	14,150
Special Event Services	36,458	51,500	58,850
Recreation/Craft Supplies	28,249	26,000	23,500
Recreation Excursions	7,404	10,000	12,700
Food	5,158	6,500	5,000
Total Maint/Operations	93,412	110,150	120,200
Other Capital Equipment	5,475	67,300	-
Vehicles	26,047	28,600	-
Total Capital Outlay	31,522	95,900	-
- Division Total -	$ 428,499	538,600	499,900

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 for infants through adults at Paramount Pool as well as recreation swim.

The City hires, trains and provides lifeguard supervision at Paramount Pool during swim lessons and during open swim periods.

Expenditure Summary

	Final FY 2016	Approved FY 2017
Salaries and Benefits	$ 121,550	127,300
Maintenance and Operations	13,150	15,650
Capital Outlay	3,000	4,700
Division Total	$ 137,700	147,650

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
None			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Sr Lifeguard	1,164	993	(171)
Lifeguard	5,445	4,915	(530)
Aquatic Aide	2,232	3,016	784
Recreation Leader	192	192	-
Total Part-Time Hours	9,033	9,116	83

Aquatics

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Part-Time Pay	$ 130,172	116,100	121,000
Unemployment Insurance	-	-	-
Workers' Compensation	6,832	3,750	4,500
Medicare	1,888	1,700	1,800
Total Salaries/Benefits	138,892	121,550	127,300
Professional/Technical	3,750	650	650
Uniforms	5,463	6,000	6,000
Recreation/Craft Supplies	6,426	6,500	9,000
Total Maint/Operations	15,639	13,150	15,650
Other Capital Equipment	6,753	3,000	4,700
Total Capital Outlay	6,753	3,000	4,700
- Division Total -	$ 161,284	137,700	147,650

Sports

The Sports Division provides organized competitive and recreational activities and schedules and maintains the City's athletic facilities as well as Paramount Unified School District's Alondra and Roosevelt ballfields.

The Division is the sponsor of a youth basketball league and spring/summer soccer league involving approximately 1,800 youngsters.

The Division co-sponsors two youth sports leagues: Paramount Junior Athletic Association and Paramount Youth Football. Approximately 40 teams consisting of 500 youths participate in these leagues.

Expenditure Summary

	Final FY 2016	Approved FY 2017
Salaries and Benefits	$ 90,000	102,150
Maintenance and Operations	26,000	30,000
Capital Outlay	-	5,800
Division Total	$ 116,000	137,950

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
None			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Recreation Coordinator	1,250	1,250	-
Recreation Leader	5,764	6,532	768
Total Part-Time Hours	7,014	7,782	768

Sports

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Part-Time Pay	$ 84,953	85,950	97,100
Unemployment Insurance	-	-	-
Workers' Compensation	4,659	2,800	3,600
Medicare	1,232	1,250	1,450
Total Salaries/Benefits	90,844	90,000	102,150
Professional/Technical	3,500	4,000	4,000
Facility Maint Supplies	3,281	5,000	5,000
Uniforms	8,062	8,000	10,000
Recreation/Craft Supplies	4,016	4,000	5,000
Awards/Trophies	4,853	5,000	6,000
Total Maint/Operations	23,712	26,000	30,000
Other Capital Equipment	-	-	5,800
Total Capital Outlay	-	-	5,800
- Division Total -	$ 114,556	116,000	137,950

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 Spane Park and Progress Park community centers.

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 2016	Approved FY 2017
Salaries and Benefits	$ 14,550	8,900
Maintenance and Operations	30,000	25,000
Capital Outlay	-	-
Division Total	$ 44,550	33,900

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
None			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Recreation Leader	1,135	648	(487)
Total Part-Time Hours	1,135	648	(487)

Instructional Classes

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Part-Time Pay	$ 4,245	14,000	8,400
Unemployment Insurance	-	-	-
Workers' Compensation	221	300	350
Medicare	61	250	150
Total Salaries/Benefits	4,527	14,550	8,900
Recreation/Craft Supplies	4,932	5,000	5,000
Comm Promo Supplies	-	-	-
Contract Class Instructors	20,753	25,000	20,000
Total Maint/Operations	25,685	30,000	25,000
- Division Total -	$ 30,212	44,550	33,900

Facilities

The Facilities Division provides maintenance and supervision of scheduled activities at the City's major meeting facilities which includes Progress Park East and West, 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 2016	Approved FY 2017
Salaries and Benefits	$ 256,000	278,750
Maintenance and Operations	19,000	14,600
Capital Outlay	32,800	39,700
Division Total	$ 307,800	333,050

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Senior Recreation Supervisor	-	1	1
Recreation Supervisor	1	-	(1)
Total Full-Time Positions	1	1	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Recreation Coordinator	1,275	1,420	145
Senior Recreation Leader	-	1,202	1,202
Recreation Leader	9,825	4,404	(5,421)
Faciltiy Leader	-	3,287	3,287
Total Part-Time Hours	11,100	10,313	(787)

Facilities

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 67,177	71,800	77,750
Part-Time Pay	120,051	129,650	136,150
Health Insurance	22,948	23,500	27,500
Life Insurance	(96)	150	200
Disability Insurance	225	450	500
Unemployment Insurance	-	-	-
Workers' Compensation	9,600	6,000	7,900
Medicare	2,678	2,950	3,150
Pers	18,628	21,500	25,550
Deferred Compensation	-	-	50
Total Salaries/Benefits	241,211	256,000	278,750
Professional/Technical	5,272	8,000	5,600
Equipment Maint Supplies	1,608	2,000	2,000
Household Supplies	3,108	3,000	3,000
Equipment Maint Services	4,430	4,000	4,000
Uniforms	1,779	2,000	-
Total Maint/Operations	16,197	19,000	14,600
Other Capital Equipment	3,420	32,800	39,700
Total Capital Outlay	3,420	32,800	39,700
- Division Total -	$ 260,828	307,800	333,050

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.

In addition to the school curriculum program, neighborhood and parental gang awareness meetings are held to teach parents about warning signs and preventive action they can take to discourage their children from joining gangs. Training seminars, program presentations for other cities and agencies, and individual counseling for at-risk youth are also provided.

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 Distict that aims at enhancing learning opportunities for the entire community.

Expenditure Summary

	Final FY 2016	Approved FY 2017
Salaries and Benefits	$ 449,300	475,050
Maintenance and Operations	40,050	33,600
Capital Outlay	-	5,000
Division Total	$ 489,350	513,650

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Management Analyst	1	1	-
Recreation Supervisor	2	2	-
Total Full-Time Positions	3	3	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Recreation Coordinator	2,250	2,250	-
Senior Recreation Leader	1,000	1,000	-
Recreation Leader	4,231	3,967	(264)
Total Part-Time Hours	7,481	7,217	(264)

Gang Resistance is Paramount

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 200,312	210,600	213,250
Part-Time Pay	77,889	98,000	102,900
Health Insurance	57,248	60,450	70,100
Life Insurance	(110)	450	450
Disability Insurance	766	1,250	1,350
Unemployment Insurance	-	-	-
Workers' Compensation	14,909	9,600	11,700
Medicare	4,045	4,500	4,600
Pers	56,706	64,450	70,650
Deferred Compensation	-	-	50
Total Salaries/Benefits	411,765	449,300	475,050
Printing/Reproduction	7,654	7,700	7,700
Office Supplies	1,012	500	500
Professional/Technical	11,763	15,000	-
Conferences/Meetings	4,000	-	-
Equipment Maint Supplies	532	700	8,000
Special Event Services	9,887	12,000	12,000
Recreation/Craft Supplies	2,885	2,300	2,700
Food	-	1,850	2,700
Total Maint/Operations	37,733	40,050	33,600
Computer Equipment	-	-	5,000
Total Capital Outlay	-	-	5,000
- Division Total -	$ 449,498	489,350	513,650

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 2016	Approved FY 2017
Salaries and Benefits	$ 51,400	54,550
Maintenance and Operations	112,400	106,800
Capital Outlay	950	1,000
Division Total	$ 164,750	162,350

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
None			

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Recreation Coordinator	1,250	1,300	50
Recreation Leader	2,660	2,593	(67)
Total Part-Time Hours	3,910	3,893	(17)

Elderly Nutrition

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Part-Time Pay	$ 14,378	49,300	51,800
Unemployment Insurance	229	-	-
Workers' Compensation	266	1,350	1,950
Medicare	209	750	800
Total Salaries/Benefits	15,082	51,400	54,550
Printing/Reproduction	2,361	4,000	4,000
Office Supplies	855	1,000	1,000
Professional/Technical	54,518	60,000	59,400
Equipment Maint Supplies	1,826	3,000	3,000
Uniforms	120	2,000	-
Comm Promo Supplies	8,232	11,000	9,000
Contract Class Instructors	-	9,000	9,000
Recreation Excursions	9,471	15,000	14,000
Food-Senior Citizen	4,407	7,400	7,400
Total Maint/Operations	81,790	112,400	106,800
Other Capital Equipment	1,777	950	1,000
Total Capital Outlay	1,777	950	1,000
- Division Total -	$ 98,649	164,750	162,350

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 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	704,450	716,300
Capital Outlay	-	32,800
Division Total	$ 704,450	749,100

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable	-	-	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable	-	-	-

Community Transportation

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Printing/Reproduction	$ 547	1,000	1,000
Professional/Technical	666,424	683,350	700,300
Recreation Excursions	19,748	20,100	15,000
Total Maint/Operations	686,719	704,450	716,300
Motor Vehicles	-	-	32,800
Total Capital Outlay	-	-	32,800
- Division Total -	$ 686,719	704,450	749,100

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 2016	Approved FY 2017
Salaries and Benefits	$ 1,428,300	1,394,300
Maintenance and Operations	348,700	472,200
Capital Outlay	125,500	31,000
Division Total	$ 1,902,500	1,897,500

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Assistant Director	1	1	-
Total Full-Time Positions	1	1	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Recreation Assistant	3,900	3,900	-
Recreation Coordinator	16,125	15,450	(675)
Senior Recreation Leader	-	1,300	1,300
Recreation Leader	76,160	66,320	(9,840)
Total Part-Time Hours	96,185	86,970	(9,215)

STAR After-School Program

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 82,426	90,200	99,900
Part-Time Pay	1,163,220	1,231,500	1,177,000
Health Insurance	16,169	18,000	21,900
Life Insurance	147	200	250
Disability Insurance	438	500	650
Unemployment Insurance	-	-	-
Workers' Compensation	65,523	40,250	42,900
Medicare	18,143	20,000	18,550
Pers	23,364	27,650	33,100
Deferred Compensation	-	-	50
Total Salaries/Benefits	1,369,430	1,428,300	1,394,300
Telephone/Internet Services	11,814	17,000	15,000
Printing/Reproduction	5,795	9,000	8,000
Professional/Technical	25,575	42,000	30,000
Personnel Services	5,798	8,000	10,000
Conferences/Meetings	1,008	-	3,000
Uniforms	13,815	12,000	20,000
Recreation/Craft Supplies	295,313	245,700	364,200
Contract Class Instructors	16,520	9,000	16,000
Food	5,295	6,000	6,000
Total Maint/Operations	380,933	348,700	472,200
Office Equipment/Furniture	11,680	5,000	3,000
Computer Equipment	123,041	100,500	18,000
Other Capital Equipment	24,406	20,000	10,000
Total Capital Outlay	159,127	125,500	31,000
- Division Total -	$ 1,909,490	1,902,500	1,897,500

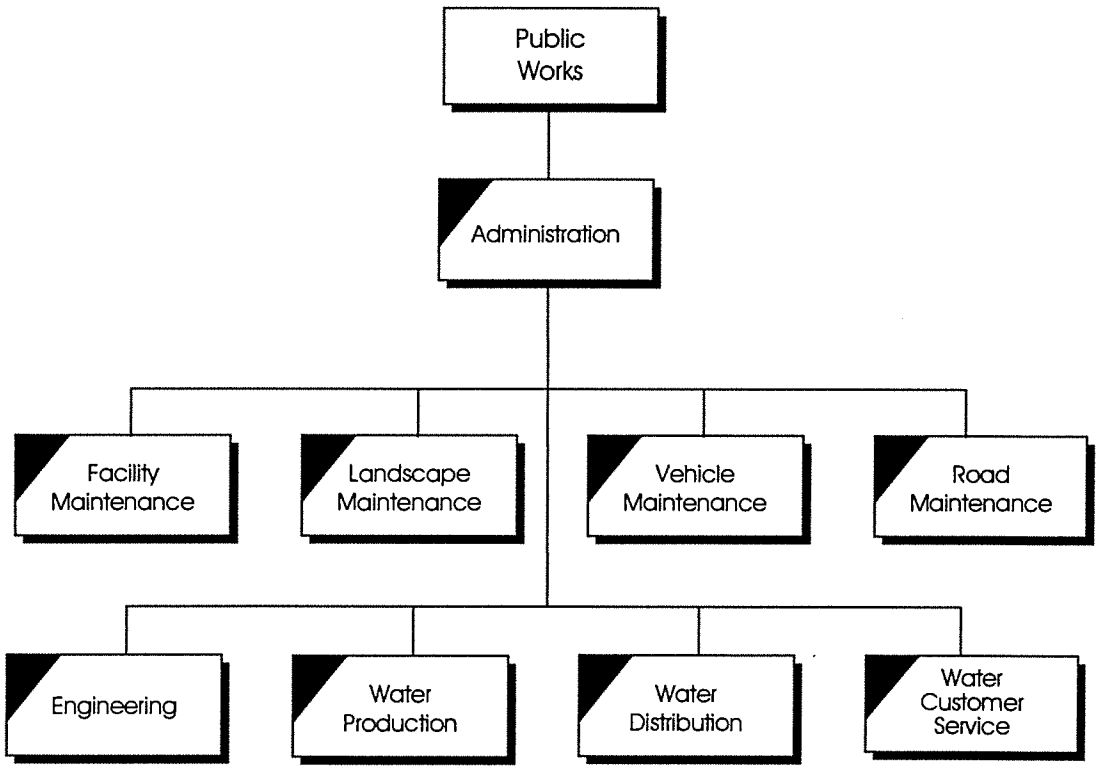
PARAMOUNT

The City

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.



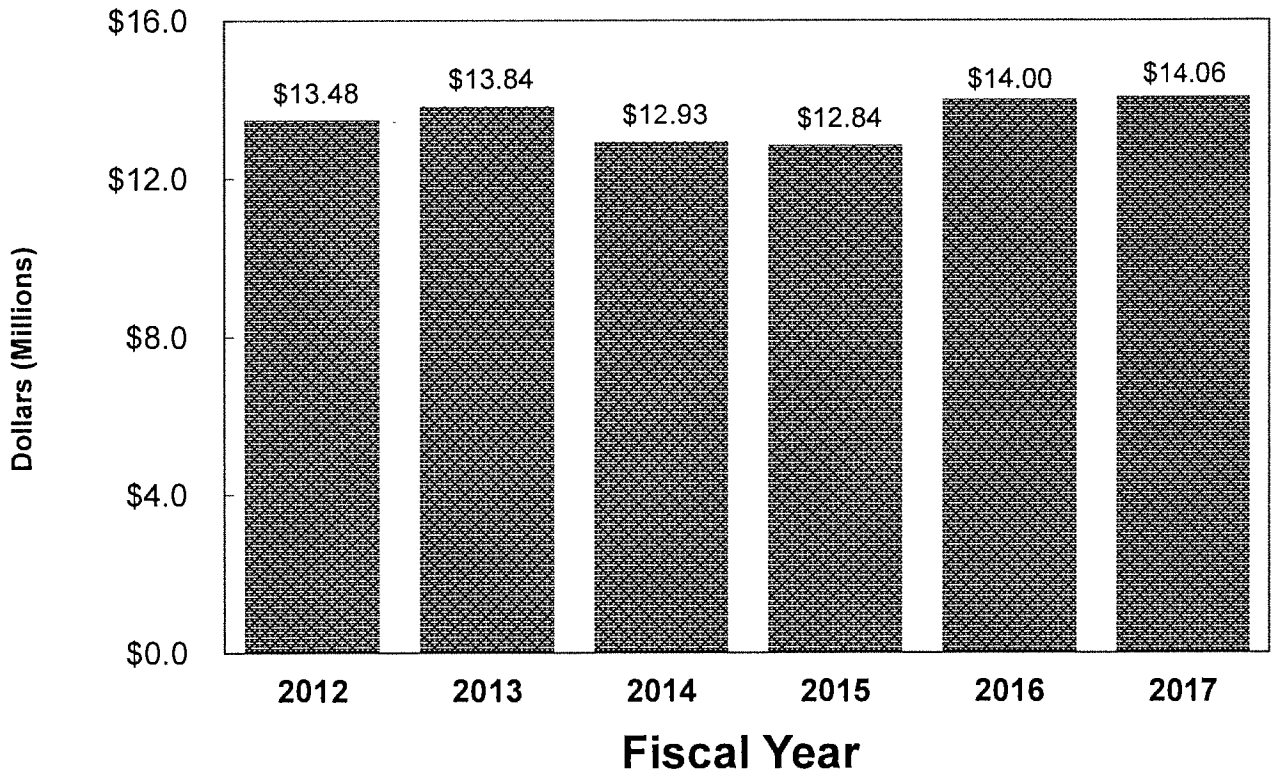
PUBLIC WORKS DEPARTMENT

2016-17

EXPENDITURE SUMMARY

Division Name	Salary & Benefits	Maintenance & Operations	Capital Outlay	Total
Administration	$ 886,550	1,023,050	-	1,909,600
Facility Maintenance	782,600	597,550	-	1,380,150
Landscape Maintenance	958,500	865,700	-	1,824,200
Vehicle Maintenance	-	382,500	-	382,500
Road Maintenance	387,750	948,700	47,250	1,383,700
Engineering	-	651,450	-	651,450
Water Production	388,950	4,041,500	53,000	4,483,450
Water Distribution	550,450	1,201,150	3,000	1,754,600
Water Customer Service	177,950	116,200	-	294,150
Total	$ 4,132,750	9,827,800	103,250	14,063,800

History of Expenditures



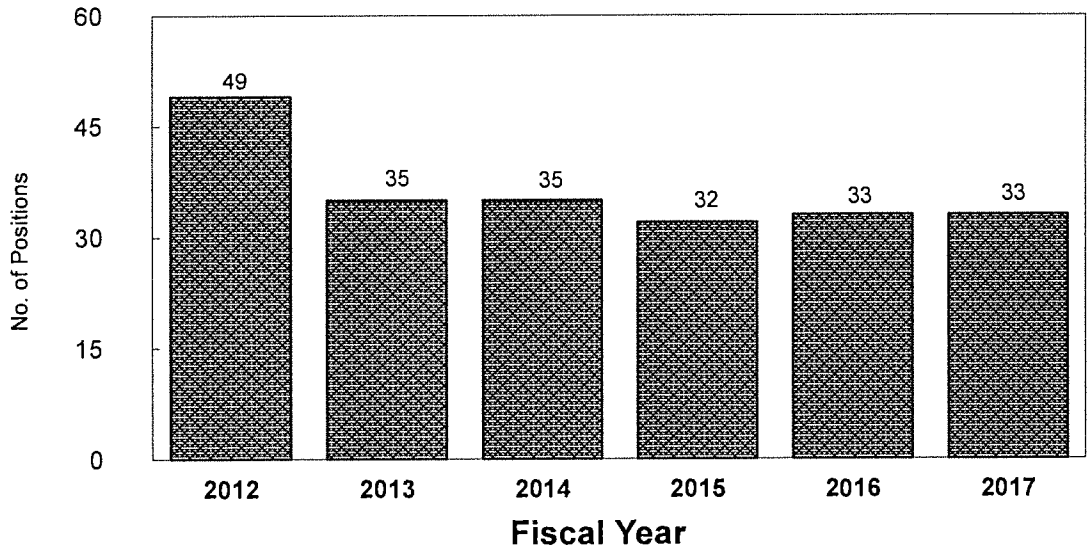
PUBLIC WORKS DEPARTMENT

2016-17

POSITION SUMMARY

Full-Time Positions	Approved FY 2016	Approved FY 2017	Change + or (-)
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	-
Water Maintenance Supervisor	1	1	-
Management Analyst	1	1	-
Maintenance Supervisor	2	2	-
Warehouse Attendant	1	1	-
Senior Maintenance Worker	9	10	1
Secretary	1	1	-
Maintenance Worker	12	11	(1)
Departmental Clerk	1	1	-
Total Number of Full-Time Positions	33	33	-
Part-Time Positions			
Total Number of Hours	29,120	28,210	(910)

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 proceedures; 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 2016	Approved FY 2017
Salaries and Benefits	$ 868,900	886,550
Maintenance and Operations	997,250	1,023,050
Capital Outlay	-	-
Division Total	$ 1,866,150	1,909,600

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Director	1	1	-
Assistant Director	1	1	-
Public Wks Superintendent	1	1	-
Public Works Manager	1	1	-
Management Analyst	1	1	-
Secretary	1	1	-
Departmental Clerk	1	1	-
Total Full-Time Positions	7	7	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
None			

Public Works Administration

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 452,735	547,350	547,750
Health Insurance	117,026	135,000	142,750
Life Insurance	(18)	1,100	1,150
Disability Insurance	2,100	3,250	3,250
Unemployment Insurance	-	-	-
Workers' Compensation	11,613	8,000	9,250
Medicare	6,815	8,100	8,000
Pers	127,088	166,100	174,350
Deferred Compensation	-	-	50
Pers Contributions (GASB 68)	(11,384)	-	-
Total Salaries/Benefits	705,975	868,900	886,550
Cellular Services	4,785	8,000	6,000
Printing/Reproduction	1,283	1,000	1,000
Office Supplies	2,165	2,800	2,800
Postage Expense	-	200	200
Publications	-	300	300
Professional/Technical	862,100	863,200	893,200
Financial Services	4,000	4,000	4,000
Engineer Services	46,662	50,000	50,000
Rent/Lease of Equipment	1,933	2,000	2,000
Mileage Reimbursement	3,600	3,600	3,600
Conferences/Meetings	2,207	6,200	5,200
Memberships	16,632	26,000	26,000
Bad Debt Expense	1	5,000	5,000
Equipment Maint Supplies	578	550	550
Uniforms	698	900	900
Safety Services/Supplies	1,125	3,000	4,800
Hazardous Waste Supplies	21,792	20,000	17,000
Vehicle Maint Services	-	500	500
Total Maint/Operations	969,561	997,250	1,023,050
- Division Total -	$ 1,675,536	1,866,150	1,909,600

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 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 2016	Approved FY 2017
Salaries and Benefits	$ 697,550	782,600
Maintenance and Operations	683,350	597,550
Capital Outlay	88,800	-
Division Total	$ 1,469,700	1,380,150

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Maintenance Supervisor	1	1	-
Sr Maintenance Worker	3	3	-
Warehouse Attendant	1	1	-
Maintenance Worker	1	1	-
Total Full-Time Positions	6	6	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Maintenance Aide	8,320	8,320	-
Total Part-Time Hours	8,320	8,320	-

Facility Maintenance

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 324,600	324,250	348,650
Part-Time Pay	74,765	98,500	112,000
Full-Time Overtime	8,458	15,050	9,500
Health Insurance	114,438	118,800	140,700
Life Insurance	(342)	700	750
Disability Insurance	1,136	2,000	2,150
Unemployment Insurance	-	-	-
Workers' Compensation	58,733	34,000	46,600
Medicare	4,983	5,700	6,050
Pers	91,012	98,550	116,150
Deferred Compensation	-	-	50
Total Salaries/Benefits	677,783	697,550	782,600
Professional/Technical	-	-	-
Rent/Lease of Equipment	-	9,400	36,000
Conferences/Meetings	780	850	850
Facility Maint Supplies	113,737	135,000	125,000
Household Supplies	30,654	27,000	25,000
Uniforms	4,665	5,950	5,950
Graffiti Supplies	101,565	90,000	70,000
Facility Maint Services	205,642	200,000	116,600
Janitorial Services	205,560	208,150	213,150
Small Tools/Instruments	2,025	2,000	2,000
Facility Flags	4,688	5,000	3,000
Total Maint/Operations	669,316	683,350	597,550
Other Capital Equipment	12,309	88,800	-
Vehicles	-	-	-
Total Capital Outlay	12,309	88,800	-
- Division Total -	$ 1,359,408	1,469,700	1,380,150

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 tress located in City parks, emptying of 160 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 2016	Approved FY 2017
Salaries and Benefits	$ 898,150	958,500
Maintenance and Operations	850,150	865,700
Capital Outlay	14,000	-
Division Total	$ 1,762,300	1,824,200

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Maintenance Supervisor	1	1	-
Sr Maintenance Worker	2	2	-
Maintenance Worker	4	4	-
Total Full-Time Positions	7	7	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Maintenance Aide	15,600	14,690	(910)
Public Service Assistant	1,040	1,040	-
Total Part-Time Hours	16,640	15,730	(910)

Landscape Maintenance

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 346,294	378,200	385,250
Part-Time Pay	195,380	203,100	215,350
Full-Time Overtime	11,806	19,100	19,100
Health Insurance	119,464	116,850	134,300
Life Insurance	(448)	800	850
Disability Insurance	1,263	2,300	2,400
Unemployment Insurance	-	-	-
Workers' Compensation	88,069	57,500	69,700
Medicare	6,994	7,750	7,950
Pers	93,784	112,550	123,550
Deferred Compensation	-	-	50
Total Salaries/Benefits	862,606	898,150	958,500
Professional/Technical	775,193	731,250	745,050
Rent/Lease of Equipment	7,401	14,300	16,400
Conferences/Meetings	240	1,000	1,000
Memberships	-	700	350
Uniforms	6,002	8,500	8,500
Landscape Supplies	79,954	89,400	89,400
Small Tools/Instruments	4,467	5,000	5,000
Total Maint/Operations	873,257	850,150	865,700
Other Capital Equipment	16,894	14,000	-
Total Capital Outlay	16,894	14,000	-
- Division Total -	$ 1,752,757	1,762,300	1,824,200

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 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	384,900	382,500
Capital Outlay	-	-
Division Total	$ 384,900	382,500

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable	-	-	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable	-	-	-

Vehicle and Equipment Maintenance

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Gasoline/Diesel Fuel	$ 56,598	70,000	63,150
Vehicle Maint Services	327,789	314,900	319,350
Total Maint/Operations	384,387	384,900	382,500
Other Capital Equipment	-	-	-
Total Capital Outlay	-	-	-
- Division Total -	$ 384,387	384,900	382,500

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 2016	Approved FY 2017
Salaries and Benefits	$ 363,800	387,750
Maintenance and Operations	919,000	948,700
Capital Outlay	9,000	47,250
Division Total	$ 1,291,800	1,383,700

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Sr Maintenance Worker	2	2	-
Maintenance Worker	2	2	-
Total Full-Time Positions	4	4	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
None			

Road Maintenance

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 187,907	195,050	200,600
Full-Time Overtime	5,896	12,000	12,000
Health Insurance	79,300	76,000	86,850
Life Insurance	358	400	450
Disability Insurance	1,062	1,150	1,250
Unemployment Insurance	-	-	-
Workers' Compensation	32,212	21,500	25,850
Medicare	1,902	2,150	2,300
Pers	49,674	55,550	58,400
Deferred Compensation	-	-	50
Total Salaries/Benefits	358,311	363,800	387,750
Publications	-	-	-
Rent/Lease of Equipment	20,332	25,200	25,200
Mileage Reimbursement	-	300	300
Conferences/Meetings	-	2,700	2,700
Memberships	225	500	500
Electricity	77,605	97,100	97,100
Water	208,711	213,000	213,000
Gasoline/Diesel Fuel	11,205	21,300	21,300
Uniforms	2,521	4,450	4,450
Street Maint Supplies	45,671	91,200	91,200
Traffic Safety Supplies	18,641	28,000	24,700
Street Maint Services	290,616	277,250	307,250
Traffic Safety Equip Maint	157,146	156,000	159,000
Small Tools/Instruments	1,974	2,000	2,000
Total Maint/Operations	834,647	919,000	948,700
Other Capital Equipment	-	9,000	47,250
Total Capital Outlay	-	9,000	47,250
- Division Total -	$ 1,192,958	1,291,800	1,383,700

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 2016	Approved FY 2017
Salaries and Benefits	$ -	-
Maintenance and Operations	611,750	651,450
Capital Outlay	-	-
Division Total	$ 611,750	651,450

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Not Applicable	-	-	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Not Applicable	-	-	-

Engineering

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Professional/Technical	$ 133,291	191,150	184,150
Engineering Services	259,077	218,050	244,950
Stormwater Management	149,899	202,550	222,350
Total Maint/Operations	542,267	611,750	651,450
- Division Total -	$ 542,267	611,750	651,450

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 80% of the water used by municipal water customers. The two MWD connections will supply approximately 1,500 acre feet or about 20% 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 2016	Approved FY 2017
Salaries and Benefits	$ 387,000	388,950
Maintenance and Operations	4,160,900	4,041,500
Capital Outlay	95,000	53,000
Division Total	$ 4,642,900	4,483,450

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Water Maint Supervisor	1	1	-
Sr Maintenance Worker	1	2	1
Maintenance Worker	1	-	(1)
Total Full-Time Positions	3	3	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Maintenance Aide	3,120	3,120	-
Total Part-Time Hours	3,120	3,120	-

Water Production

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 171,456	178,250	182,850
Part-Time Pay	38,623	39,050	46,300
Full-Time Overtime	18,151	20,500	-
Standby Overtime	8,479	9,000	-
Health Insurance	59,587	57,600	66,000
Life Insurance	(241)	350	400
Disability Insurance	564	1,050	1,150
Unemployment Insurance	-	-	-
Workers' Compensation	38,691	24,500	28,400
Medicare	2,336	2,450	2,350
Pers	49,207	54,250	61,450
Deferred Compensation	-	-	50
Pers Contributions (GASB 68)	(17,109)	-	-
Total Salaries/Benefits	369,744	387,000	388,950
Telephone/Internet Services	13,845	13,400	13,400
Office Supplies	245	250	250
Publications	-	250	250
Professional/Technical	36,848	40,550	40,550
Mileage Reimbursement	-	100	100
Conferences/Meetings	1,987	3,000	3,000
Memberships	4,811	8,100	8,100
Electricity	284,712	288,000	288,000
Natural Gas	96,399	100,000	100,000
Principal Payments	-	347,950	164,750
Interest Payments	171,832	168,000	162,300
Depreciation	312,430	350,000	350,000
Gasoline/Diesel Fuel	3,097	3,100	3,100
Uniforms	3,238	3,500	3,500
Operation Maint Supplies	139,087	137,300	137,300
Testing Services	34,272	46,150	46,150
Vehicle Maint Services	-	1,500	1,500
Operation Maint Services	100,638	103,100	103,100
Small Tools/Instruments	1,819	2,000	2,000
Ground/Purchased Water	2,447,137	2,544,650	2,614,150
Total Maint/Operations	3,652,397	4,160,900	4,041,500
Computer Equipment	-	47,000	53,000
Other Capital Equipment	34,021	48,000	-
Total Capital Outlay	34,021	95,000	53,000
- Division Total -	$ 4,056,162	4,642,900	4,483,450

Water Distribution

The Water Distribution Division maintains 126 miles of water lines which make up the City's water ransmission 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 2016	Approved FY 2017
Salaries and Benefits	$ 474,400	550,450
Maintenance and Operations	1,204,150	1,201,150
Capital Outlay	-	3,000
Division Total	$ 1,678,550	1,754,600

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Water Superintendent	1	1	-
Sr Maintenance Worker	1	1	-
Maintenance Worker	2	2	-
Total Full-Time Positions	4	4	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
Maintenance Aide	1,040	1,040	-
Total Part-Time Hours	1,040	1,040	-

Water Distribution

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 237,022	242,150	243,000
Part-Time Pay	11,493	12,150	14,750
Full-Time Overtime	12,334	9,000	35,000
Standby Overtime	11,972	12,000	30,000
Health Insurance	82,487	90,800	104,050
Life Insurance	(334)	500	550
Disability Insurance	778	1,450	1,500
Unemployment Insurance	-	-	-
Workers' Compensation	46,930	30,000	37,300
Medicare	2,996	3,100	3,850
Pers	66,526	73,250	80,400
Deferred Compensation	-	-	50
Pers Contributions (GASB 68)	(23,131)	-	-
Total Salaries/Benefits	449,073	474,400	550,450
Office Supplies	202	200	200
Rent/Lease of Equipment	-	1,000	16,000
Mileage Reimbursement	-	50	50
Conferences/Meetings	2,797	4,000	4,000
Depreciation	562,089	650,000	650,000
Gasoline/Diesel Fuel	8,291	7,500	7,500
Uniforms	4,166	4,550	4,550
Operation Maint Supplies	39,048	44,550	44,550
Vehicle Maint Services	-	5,500	5,500
Operation Maint Services	212,970	165,000	147,000
Small Tools/Instruments	1,551	1,800	1,800
Franchise Tax	351,280	320,000	320,000
Total Maint/Operations	1,182,394	1,204,150	1,201,150
Other Capital Equipment	21,811	-	3,000
Total Capital Equipment	21,811	-	3,000
- Division Total -	$ 1,653,278	1,678,550	1,754,600

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 2016	Approved FY 2017
Salaries and Benefits	$ 184,500	177,950
Maintenance and Operations	102,050	116,200
Capital Outlay	2,500	-
Division Total	$ 289,050	294,150

Position Summary

Full-Time Positions	Positions FY 2016	Positions FY 2017	Change + or (-)
Maintenance Worker	2	2	-
Total Full-Time Positions	2	2	-

Part-Time Positions	Hours FY 2016	Hours FY 2017	Change + or (-)
None			

Water Customer Service

Expenditure Detail

	Actual FY 2015	Final FY 2016	Approved FY 2017
Regular Salaries	$ 90,061	95,450	97,100
Full-Time Overtime	8,539	9,000	-
Standby Overtime	5,396	8,800	-
Health Insurance	33,913	33,750	38,300
Life Insurance	(161)	200	250
Disability Insurance	250	550	600
Unemployment Insurance	-	-	-
Workers' Compensation	11,627	8,000	12,050
Medicare	1,437	1,650	1,450
Pers	21,830	27,100	28,150
Deferred Compensation	-	-	50
Pers Contributions (GASB 68)	(8,737)	-	-
Total Salaries/Benefits	164,155	184,500	177,950
Printing/Reproduction	493	500	1,000
Office Supplies	86	100	100
Professional/Technical	-	20,000	20,000
Rent/Lease of Equipment	-	-	14,000
Mileage Reimbursement	-	50	50
Conferences/Meetings	892	1,500	2,000
Gasoline/Diesel Fuel	4,042	5,000	4,150
Uniforms	2,740	2,100	2,100
Operation Maint Supplies	52,203	70,000	70,000
Vehicle Maint Services	-	2,000	2,000
Small Tools/Instruments	731	800	800
Total Maint/Operations	61,187	102,050	116,200
Other Capital Equipment	-	2,500	-
Total Capital Equipment	-	2,500	-
- Division Total -	$ 225,342	289,050	294,150

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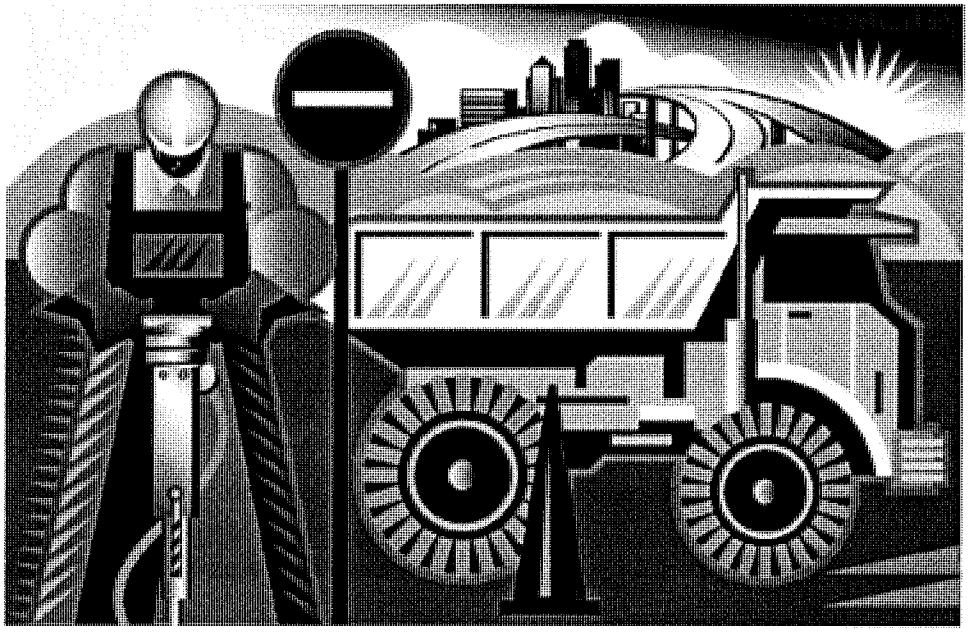
Capital Improvement Project Detail

This section contains details of the new and carryover Capital Improvement Projects for Fiscal Year 2017.

Capital Improvement Project Summaries 140

Proposed Capital Projects for FY 2017..... 142

Carryover Capital Projects from FY 2016 146



Capital Improvement Project Summary by Funding

City of Paramount
Fiscal Year 2017

Funding Source		New Projects	Carry-Over Projects	Total Capital Improvements
Non-Restricted Funds:	$	424,500	65,000	489,500
Restricted/Assigned Funds				
STPL		700,000	-	700,000
Proposition C Transit Tax		400,000	-	400,000
Measure R		505,000	-	505,000
County Park Grant		80,000	145,000	225,000
CDBG		-	235,000	235,000
Public Art Fee		6,000	71,250	77,250
Early Action Funds		-	1,010,000	1,010,000
SB821 Sidewalk/Bikeway		36,000	-	36,000
Capital Project Reserve		347,100	520,000	867,100
Subtotal - Restricted Funds		1,374,100	1,981,250	3,355,350
Paramount Municipal Water Fund		95,000	-	95,000
Successor Agency		-	247,850	247,850
Total Expenditures - All Funds	$	2,593,600	2,294,100	4,887,700

Capital Improvement Project Summary by Type

City of Paramount
Fiscal Year 2017 Budget

Funding Source	Streets Sidewalks & Signals	Water	Park/ Landscape	Misc.	Total Capital Improvements
Non-Restricted Funds	$ 200,000	-	256,500	33,000	489,500
Restricted Funds					
STPL	700,000	-	-	-	700,000
Proposition C Transit Tax	400,000	-	-	-	400,000
Measure R	505,000	-	-	-	505,000
County Park	-	-	225,000	-	225,000
CDBG	-	-	235,000	-	235,000
Public Art Fee	-	-	-	77,250	77,250
Early Action Funds	1,010,000	-	-	-	1,010,000
SB821 Sidewalk/Bikeway	36,000	-	-	-	36,000
Capital Project Reserve	677,100	-	90,000	100,000	867,100
Subtotal - Restricted Funds	3,328,100	-	550,000	177,250	4,055,350
Paramount Municipal Water Fund	-	95,000	-	-	95,000
Successor Agency	87,850	160,000	-	-	247,850
Total Expenditures - All Funds	$ 3,615,950	255,000	806,500	210,250	4,887,700

New Capital Improvement Projects

City of Paramount

Fiscal Year 2017

Project Name and Description	Estimated Cost	Funding Source	Estimated Start Date	Estimated Completion Date
Streets, Sidewalks, and Signals				
1. Arterial Street Resurfacing (9730) Grind and overlay Alondra Boulevard from Gundry to Hunsaker plus traffic signal upgrades at Gundry, Orange, Hunsaker, Harrison and Civic Center.	$ 1,100,000	Prop C 400,000 STPL 700,000	Jan 2017	Mar 2017
2. Neighborhood Street Improvements (9731) Street resurfacing on Brock from Alhambra to McKinley, on Adams from Paramount to California, and on California from Jefferson to Somerset and slurry various streets.	505,000	Meas R	Oct 2016	Nov 2016
3. Annual Sidewalk Improvements (9732) Replacement of various sidewalk and curb/gutters throughout the City.	193,100	Cap Res 157,100 SB821 36,000	Aug 2016	Sept 2016
4. Pilot Drought Tolerant Median Refurb (9733) Refurbish the existing medians irrigated with potable water along Downey Avenue, south of the railroad tracks, to replace turf with drought tolerant planting and irrigation.	150,000	Gen Fund	July 2016	Aug 2016
5. City Entry Monument Signs (9734) Installation of two new entry monuments.	50,000	Gen Fund	Sept 2016	Sept 2016
Subtotal Streets, Sidewalks, and Signals	$ 1,998,100			
Water Improvements				
6. Installation of Services & Hydrants (9710) Installation of new water services and fire hydrants as requested and funded by private development at various locations.	$ 75,000	Water	On-going	

New Capital Improvement Projects

City of Paramount

Fiscal Year 2017

Project Name and Description	Estimated Cost	Funding Source	Estimated Start Date	Estimated Completion Date
7. Annual Valve Replacement (9711) Replacement of miscellaneous water valves at various locations.	20,000	Water	On-going	
Subtotal Water Improvements	$ 95,000			
Park/Landscape Improvements				
8. Spane Park Lobby Door ADA Upgrades (9750) Replace existing lobby doors with ADA automatic sliding doors and connect the facility to the existing black key system.	$ 13,500	Gen Fund	Sept 2016	Sept 2016
9. Paramount Park Community Center Roof (9751) Replace existing roof at Paramount Park Community Center to repair leaks and other water damage.	175,000	Gen Fund	Sept 2016	Sept 2016
10. Paramount Park Gym A/C System Repl (9752) Replace existing A/C system at Paramount Park Gym that is corroded and leaking.	80,000	County Knabe	Aug 2016	Aug 2016
11. Paramount Park Community Center Lighting (9753) Replace lighting in auditorium and meeting rooms to match lobby LED energy efficient lighting at Paramount Park Community Center.	20,000	Gen Fund	Aug 2016	Aug 2016
12. Progress Park Playground Repl (9754) Remove old playground system and surfacing and replace with a new system and woodchips.	90,000	Cap Res 45,000 PUSD 45,000	Sept 2016	Sept 2016
13. Progress Plaza A/C Replacement (9755) Replace existing failing A/C system with upgraded system at Progress Plaza.	8,000	Gen Fund	Aug 2016	Aug 2016
Subtotal Park/Landscape Improvements	$ 386,500			

New Capital Improvement Projects

City of Paramount

Fiscal Year 2017

Project Name and Description	Estimated Cost	Funding Source	Estimated Start Date	Estimated Completion Date
Miscellaneous Improvements				
14. Neighborhood Enhancement Program (9771) Construction of various neighborhood enhancement projects citywide.	$ 100,000	Cap Res	On-going	
15. Utility Box Murals (9772) Decorative painting of utility boxes throughout the city.	6,000	Art Fund	On-going	
16. Paramount Substation Server Room A/C Repl (9773) Replace existing failing A/C system with upgraded system to ensure that the server room maintains a low temperature.	8,000	Gen Fund	Aug 2016	Aug 2016
Subtotal Miscellaneous Improvements	$ 114,000			
Total New Capital Improvement Projects - FY 2017	$ 2,593,600			

Carryover Capital Improvement Projects

City of Paramount

Fiscal Year 2017

Project Name and Description	Estimated Expenditures as of 6/30/16	Estimated Carry-Over Expenditure	Funding Source	Estimated Start Date	Estimated Completion Date
Streets, Sidewalks, and Signals					
1. Paramount Blvd. Urban Renovation (9535) Conceptual design package to convert the public right of way on Paramount Blvd. (from Jackson to Alondra) into a pedestrian-friendly thoroughfare.	$ 3,620,000	$ 597,850	Cap Res 520,000 Bond Proc. 77,850	May 2016	Aug 2016
2. Garfield Ave. Widening (9536) Widening of Garfield Avenue from north city limit to south city limit. Includes undergrounding of utlilites, signal modifications, street resurfacing, and construction of landscape medians.	1,065,000	1,010,000	Early Act.	Aug 2018	Aug 2020
3. Downey/Alondra Development Imp. (9537) Public improvements to assist and facilitate the development of a commercial building at the northeast corner of Alondra and Downey. Includes site demolition, utility connection assistance, and sidewalk and driveway approach modifications.	140,000	10,000	Bond Proc.	May 2016	Sept 2016
Subtotal Streets, Sidewalks, and Signals	$ 4,825,000	$ 1,617,850			
Water Improvements					
4. Well #16 Design/Construction (9116) Drilling and construction of new drinking water well at the northeast corner of Garfield and Jackson.	$ 1,600,000	$ 160,000	Bond Proc.	On-going	
Subtotal Water Improvements	$ 1,600,000	$ 160,000			

Carryover Capital Improvement Projects

City of Paramount

Fiscal Year 2017

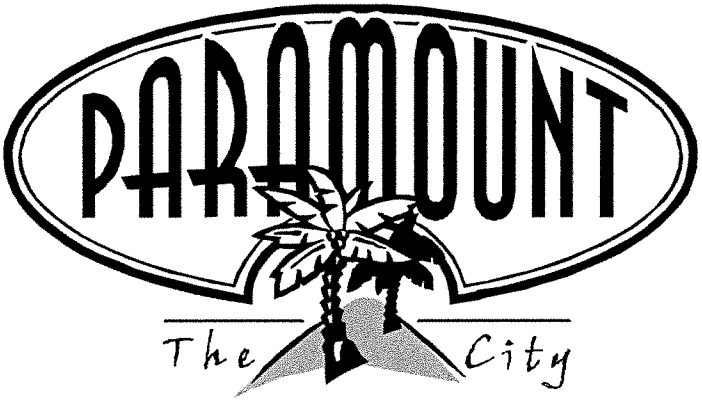
Project Name and Description	Estimated Expenditures as of 6/30/16	Estimated Carry-Over Expenditure	Funding Source	Estimated Start Date	Estimated Completion Date
Park/Landscape Improvements					
5. Bike Park Conceptual Design (9653) Conceptual design work for potential bike park at Orange Avenue and Los Angeles River in order to seek grant funding for the project in the future.	$ -	$ 20,000	Gen Fund	Aug 2016	Aug 2016
6. Salud Park Extension Design (9655) Conceptual design work for Salud Park in order to seek grant funding for the project in the future.	-	20,000	Gen Fund	Aug 2016	Aug 2016
7. Orange Splash Pad (9662) Installation of additional water spray elements, construction of a new shade structure, renovation of existing shade structure, and landscape improvements.	125,000	205,000	County Knabe 145,000 CDBG 60,000	Aug 2016	Oct 2016
8. Paramount Park Futsal Court (9663) Removal of existing handball courts and construction of 2 new futsal courts with sport court surfacing,new sport lighting, fencing, seating, and landscape improvements.	-	175,000	CDBG	July 2016	Sept 2016
Subtotal Park/Landscape Improvements	$ 125,000	$ 420,000			
Miscellaneous Improvements					
9. Council Chamber Audio/Visual and Accessability Upgrade (9675) Replacement of single projector and screen with two large-screen LED panels to improve visibility of presentations.	$ 11,850	$ 25,000	Gen Fund	July 2016	July 2016

Carryover Capital Improvement Projects

City of Paramount

Fiscal Year 2017

Project Name and Description	Estimated Expenditures as of 6/30/16	Estimated Carry-Over Expenditure	Funding Source	Estimated Start Date	Estimated Completion Date
10. Paramount/Alondra Art Piece (9678) Bronze sculpture to be mounted over a fountain and signage installed on fountain wall identifying the location as Clearwater Crossing.	$ 71,250	71,250	Art Fund	Sept 2016	Sept 2016
Subtotal Miscellaneous Improvements	$ 83,100	$ 96,250			
Total Carryover Capital Improvement Projects - FY 2016	$ 6,550,000	$ 2,294,100			
Total Capital Improvement Projects		$ 4,887,700			


PARAMOUNT
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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 2017.

Revenue Budget

Successor Agency for the Paramount Redevelopment Agency
Fiscal Year 2017 Budget

	Actual FY 2015	Approved Budget FY 2016	Final Budget FY 2016	Approved Budget FY 2017
Revenues:				
Redevelopment Property Tax Trust Fund	$ 5,032,115	5,679,800	5,679,800	5,085,350
Investment Earnings	15,433	45,000	45,000	45,000
Other Revenue	24,750	-	-	-
Total Revenues	5,072,298	5,724,800	5,724,800	5,130,350
Other Sources				
Loan Repayments	17,665	-	-	-
Bond Proceeds	-	4,017,600	4,059,750	247,850
Total Other Sources	17,665	4,017,600	4,059,750	247,850
Total Revenues and Other Sources	$ 5,089,963	9,742,400	9,784,550	5,378,200

Expense Budget

Successor Agency for the Paramount Redevelopment Agency
Fiscal Year 2017 Budget

	Actual FY 2015	Approved Budget FY 2016	Final Budget FY 2016	Approved Budget FY 2017
Expenses:				
Administration	$ 249,392	250,000	250,000	266,400
Bond Payments and Fees	6,094,557	5,618,000	5,618,000	4,780,600
Depreciation	278,175	400,000	400,000	400,000
Other Enforceable Obligations	183,134	85,150	85,150	1,342,050
Capital Improvement Projects	-	4,017,600	4,059,750	247,850
Total Expenses	6,805,258	10,370,750	10,412,900	7,036,900
Other Uses:				
Return of Available Balance	-	-	-	-
Total Other Uses	-	-	-	-
Total Expenses and Other Uses	$ 6,805,258	10,370,750	10,412,900	7,036,900

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 2017.

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 2017 Budget

	Actual Revenue/ Expenditures FY 2015	Approved Budget FY 2016	Final Budget FY 2016	Approved Budget FY 2017
Beginning Available Fund Balance	$ 985,778	766,768	1,243,466	1,246,616
Revenues:				
Sponsoring Agency Loan Repayment	257,688	3,150	3,150	-
Administrative Fee	-	-	-	-
Total Revenues	257,688	3,150	3,150	-
Other Sources:				
Principal Payments-Notes Receivable	-	-	-	-
Total Other Sources	-	-	-	-
Estimated Funds Available	1,243,466	769,918	1,246,616	1,246,616
Expenditures:				
Affordable Housing Projects	-	400,000	-	-
Total Expenditures	-	400,000	-	-
Ending Fund Balance	$ 1,243,466	369,918	1,246,616	1,246,616