

City of Lawndale



LAWDALE, CALIF., WEDNESDAY, DECEMBER 2, 1939
**Record Vote Makes Lawndale
A City By 3-1 Margin**



**Adopted Budget
Fiscal Year 2019-20**



The front cover is in honor of the City of Lawndale's 60th Anniversary. The City incorporated on December 28, 1959. The cover photos from top left to right are as follows:

Top left photo: Parks and Recreation Commission Chairman Ted Macray with Paul Palmer, Los Angeles County Tree Inspector, discussing the street tree planting program beginning in the south-east section of Lawndale in 1959. The program was to plant 400 trees per year with bottle brush, Japanese privet, carrot wood, and orchid trees selected as the initial trees for planting.

Center top photo: Lawndale's first City logo upon incorporation in 1959.

Second Photo Top right: The original Lawndale City Hall located at 16714 Hawthorne Boulevard.

Center Headline: December 3, 1959 Newspaper Headlines stating election results of Cityhood, *Record Vote Makes Lawndale A City by 3 – 1 Margin.*

Bottom Center Photo: Los Angeles County Supervisor Kenneth Hahn swears in Lawndale's first City Council. Pictured in back row, left to right are Major Chester Brown, Councilman Ernest Eeles, Councilman Charles Crawford and Councilman Tom Thorpe. Pictured in front row are Supervisor Hahn and Councilman Frank Hogan.



**ANNUAL
BUDGET
FY 201; /2042**

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CITY OFFICIALS

CITY ELECTED OFFICIALS



**Mayor
Robert Pullen-Miles**

Elected: April 2011



Mayor Pro Tem

Elected: April 2016



Councilmember

Elected: April 2016



**Councilmember
Bernadette Suarez**

Appointed: May 2011



**Councilmember
Pat Kearney**

Elected: April 2011

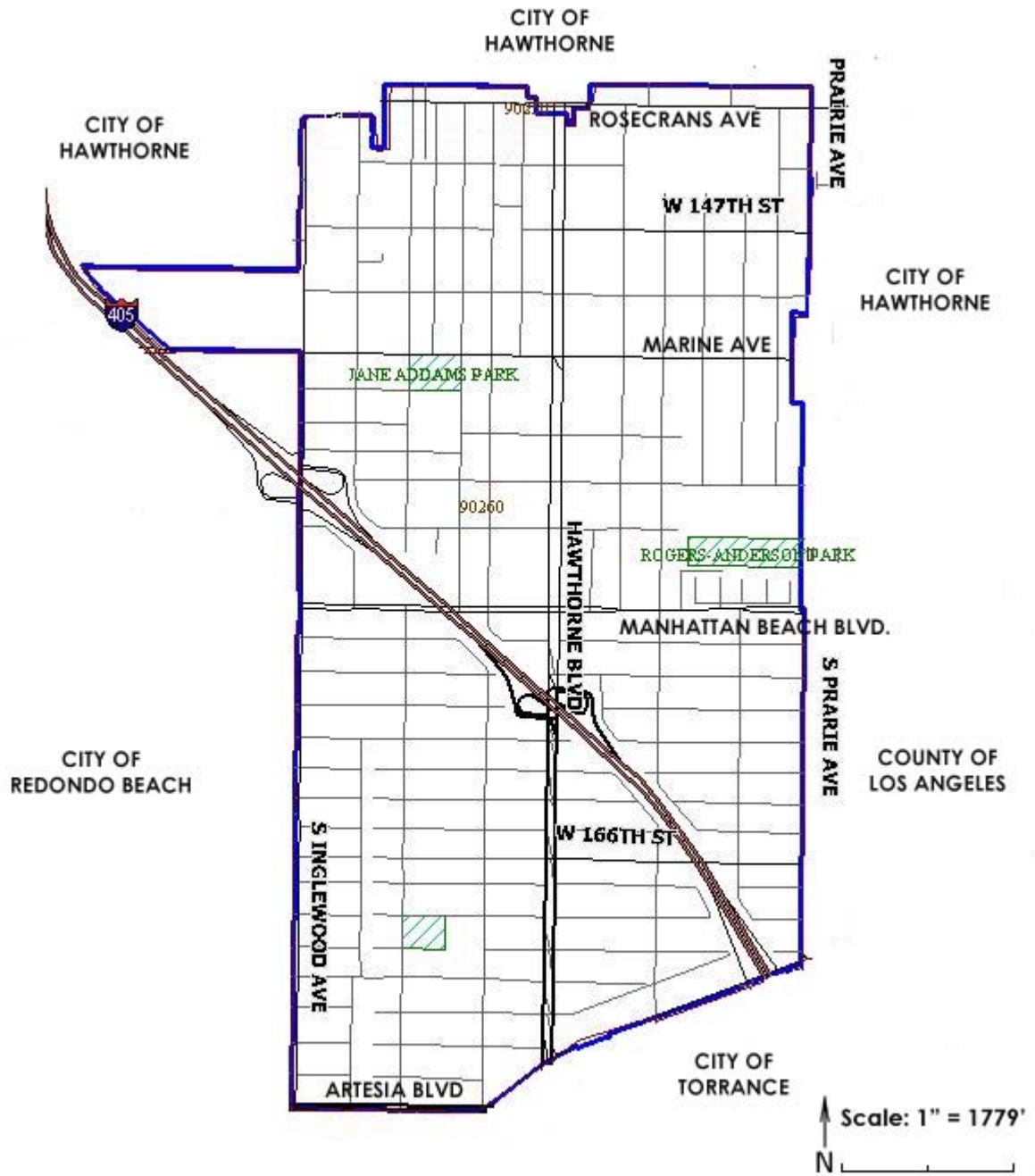
City Clerk - Rhonda Hofmann Gorman

CENTRAL MANAGEMENT TEAM

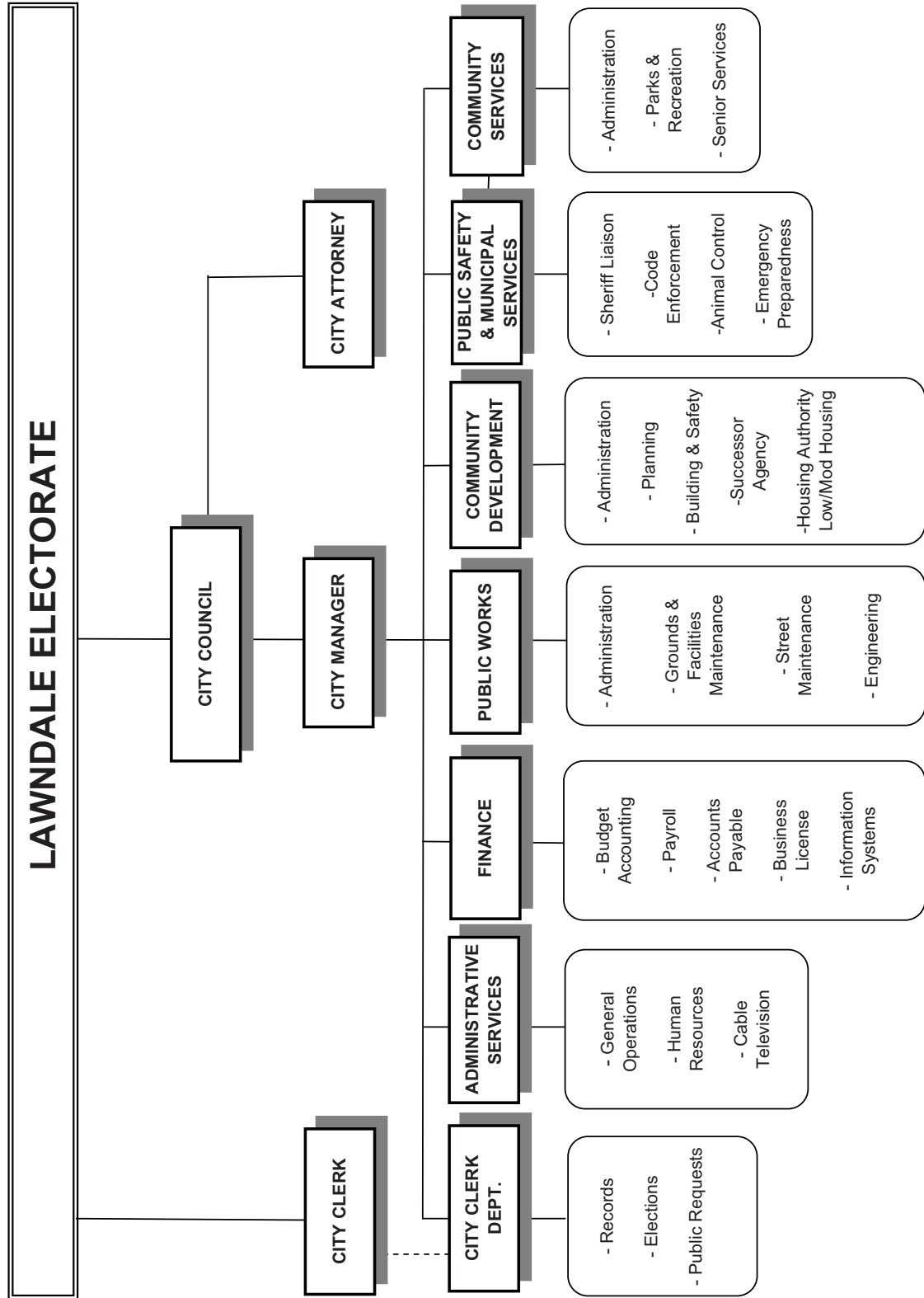
City Manager: Stephen N. Mandoki
Director of Community Development: Sean M. Moore, AICP
Director of Finance/City Treasurer: T
Director of Public Works: X
Assistant City Clerk: T
Asst. to the City Manag/HR Director: Raylette Felton
Director of Community Services: Mike Estes
Director of Municipal Services: T



LAWNDALE CITY MAP



CITY OF LAWNDALE City-Wide Organizational Chart



BUDGET MESSAGE

July 1, 2019

Honorable Mayor, Members of the City Council and residents of Lawndale,

As we celebrate the 60th Anniversary of the City of Lawndale's incorporation, we are honored to be a part of this City's history as we present the annual budget for fiscal year 2019-2020. The budget reflects several structural changes, general fund revenue increases, one-time costs and additions to the General Fund reserve. Each of these aspects increase accountability and transparency over the City's finances and allows growth for our community.

Structural Changes

Two revenue sources and two departments will be moved from the General Fund into separate funds for increased accountability. The revenue sources are AB939 franchise fees and AB1379 business license fees. Both revenue sources have restricted uses, (for ground water sustainability and disability access, respectively) which could be better tracked to ensure legislative compliance of the use in separate funds. The Community Services and Community Development departments exist to provide public service. The cost of providing services are recovered in some instances from both departments. However, the General Fund supports the majority of costs incurred in the Community Services department. To increase visibility of the cost for providing department services, which includes recreation, senior activities, building and planning inspections and review services, these functions will be accounted for in three separate enterprise funds.

General Fund Revenue Increases

With the passage of Measure L, a ¾ cent per dollar local sales transaction and use tax, effective April 1, 2019, general fund revenue is anticipated to result in \$2.1 million of revenue for the City (\$500,000 realized increase for the three months in fiscal year 2018-19 and an additional increase of \$1.6 million in fiscal year 2019-20). Measure L, approved by Lawndale citizens, will provide the resources needed to sustain the current level of public protection and public programs, and assist in areas where revenue decreases are anticipated. Following is a comparison of the fiscal year 2018-19 amended budget and the adopted fiscal year 2019-20 budget which summarizes the categories of general fund revenue. Amounts are shown in 1,000s:

Revenue Category	Amended Budget FY19	Recommended Budget FY20	Variance
Taxes	11,615	13,618	2,003
Court & Traffic Fines	699	667	(32)
Licenses & Permits	544	505	(39)
Use of Money & Property	150	200	50
Charges for Services	295	140	(155)
Operating Transfers In	40	90	50
Other Revenue	140	42	(98)
Total General Fund Revenue	13,483	15,262	1,779

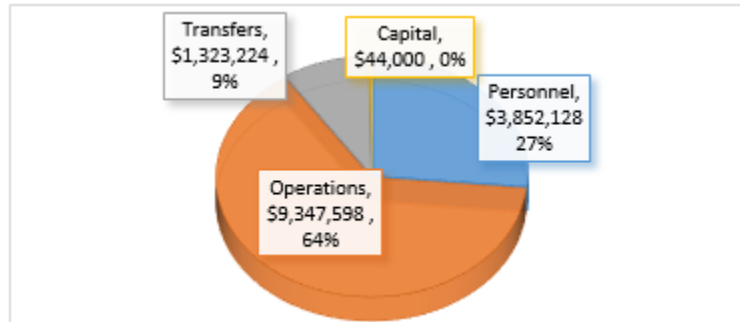


BUDGET MESSAGE

Measure L revenue is the most significant source of general fund revenue increases. In addition, motor vehicle in-lieu tax and sales and use tax revenue are anticipated to increase \$220,000 and \$172,000, respectively.

General Fund Expenditures

The Adopted General Fund Budget is comprised of operations, personnel, transfers and capital expenditures as shown in the below pie chart. For comparative purposes, the fiscal year 2018-19 amended budget is adjusted for Community Development and Community Services functions which were separated from the general fund in the adopted fiscal year 2019-20 budget.



General Fund Operations Expenditures

Operation costs include all non-personnel and non-capital expenses, such as goods and services required to perform City services. The general fund adopted fiscal year 2019-20 operations budget is \$9,347,598, 64% of the general fund expenditure budget, and compared to the fiscal year 2018-19 amended budget (adjusted for services removed from the general fund) is an increase of \$337,239 comprised of the following:

Department	Amended Budget FY 19	Adopted Budget FY20	Variance
110 City Council	69,036	73,890	4,854
120 City Attorney	360,000	451,000	91,000
130 City Clerk	57,600	18,000	(39,600)
140 City Manager	11,000	19,000	8,000
150 Administrative Services	32,200	101,850	69,650
160 General Operations	829,311	854,308	24,997
170 Cable Television	22,230	21,480	(750)
180 Information Systems	154,109	250,050	95,941
190 Finance	164,895	164,250	(645)
210 Public Safety	5,774,036	6,018,252	244,216
300 Municipal Services	149,210	165,330	16,120
310 Public Works Admin	195,407	58,983	(136,424)
320 PW Grounds & Facilities	754,675	771,355	16,680
330 PW Street Maintenance	212,000	242,600	30,600
340 PW Engineering	114,650	11,150	(103,500)
410 Community Development *	0	0	0
510 Community Services *	110,000	126,100	16,100
General Fund Operations	9,010,359	9,347,598	337,239

* FY19 adjusted for functions moved from the general fund in FY20



BUDGET MESSAGE

Below are the significant budget variances making up the \$337,239 net increase:

Public Safety Increase – The City contracts with the County of Los Angeles Sheriff Department for public safety services. As such, the annual contract includes increases in labor and insurance costs, which are partially funded with State Cops and Justice Assisted Grant proceeds. Of the total contract, costs are estimated to increase \$321,240, 5.5%, from \$5,870,252 for fiscal year 2018-19 to \$6,191,495 for fiscal year 2019-20. The total increase includes \$267,599 for labor costs and \$53,642 for liability insurance, which went from 10.5% to 11% of labor costs. The adopted general fund budget includes \$244,216 of the total increase.

Information Systems Increase – Of the \$95,941 operations increase in Information Services, \$82,000 represents one-time costs; \$50,000 for upgrading the City website (funding to be transferred in from the Restricted Urban Development fund) and \$32,000 for data integration related to online collections and upgrades required for our business license software. In addition, \$12,100 of ongoing software subscription costs were transferred from the Finance budget to Information Systems to track related costs in one department budget.

City Attorney Increase - The City contracts with Aleshire & Wynder, LLP, Attorneys at Law, for day to day legal advice and representation. Of the \$91,000 budget increase, \$50,000 is based on the number of hours utilized for service and \$41,000 is estimated for rate increases, which have not been requested since fiscal year 2015-16.

Administrative Services Increase – Of the \$69,650 increase in Administrative Services operation costs, \$60,000 is a one-time expense to perform a Citywide Classification and Compensation Study. The last study was performed in 2006. In addition, \$10,500 of ongoing consulting services cost was included for personnel and employee relation matters.

Public Works Administration Decrease: Two professional service contracts totaling \$136,424 were removed from the general fund budget for fiscal year 2019-20; \$85,524 for the monthly solid waste hauler contract and \$50,900 for the related Request for Proposal contracting services, which will be completed by December 2019. The monthly contract was moved to the new Ground Water Sustainability (AB939) Fund 276 and the RFP services cost were not reoccurring and will be reimbursed to the City once the award is granted in January 2020.

Public Works Engineering Decrease: The amended budget for fiscal year 2018-19 included Professional Services operation costs of \$103,500 for the Interim Assistant Engineer and Interim Construction Inspector prior to recruitment of these positions. For fiscal year 2019-20, these positions are budgeted under personnel costs.

General Fund Personnel Expenditures

Personnel costs include salaries and benefits of 55 full-time employees including the elected City Council. Costs include health insurance for both active and retired employees, retirement contributions for active employees and those retired employees receiving benefits from the retirement enhancement plan and money set aside for ongoing negotiations with the employee labor union. The adopted fiscal year 2019-20 general fund personnel budget is \$3,852,128, 27% of the general fund expenditure budget, and compared to the fiscal year 2018-19 amended budget



BUDGET MESSAGE

(adjusted for services removed from the general fund) is an increase of \$570,713 comprised of the following:

Department	Amended Budget FY 19	Adopted Budget FY20	Variance
110 City Council	102,017	95,869	(6,148)
130 City Clerk	267,388	273,885	6,497
140 City Manager	481,732	563,842	82,110
150 Administrative Services	81,322	85,263	3,941
160 General Operations	485,416	837,410	351,994
170 Cable Television	158,659	168,261	9,602
180 Information Systems	0	0	0
190 Finance	387,229	383,006	(4,223)
300 Municipal Services	1,026,633	1,021,384	(5,249)
310 Public Works Admin	9,040	9,136	96
320 PW Grounds & Facilities	276,907	309,252	32,345
330 PW Street Maintenance	0	89,463	89,463
340 PW Engineering	5,072	15,357	10,285
410 Community Development *	0	0	0
510 Community Services *	0		0
General Fund Personnel Expenses	3,281,415	3,852,128	570,713

* FY19 adjusted for functions moved from the general fund in FY20

Below are the significant budget variances making up the \$570,713 net increase:

General Operations Increase - The General Operations budget accounts for Citywide overhead costs such as general liability, property and workers compensation insurance, utilities and retirement costs. The personnel budget increased \$351,994 from \$485,416 amended for fiscal year 2018-19 to \$837,410 for the adopted budget 2019-2020. Significant increases include \$224,600 set aside for ongoing labor negotiations where employees are requesting a 5% pay increase in addition to benefit increases, \$91,904 for unfunded retirement liability, \$26,400 for retiree health benefit increases and \$22,440 for retirement enhancement benefits to retirees.

Public Works Street Maintenance Increase – No personnel costs were allocated to the General Fund in 2018-19; whereas, the cost of 1.35 FTE, \$89,463, are included in the adopted budget for 2019-2020.

City Manager Increase – Increase primarily attributed to the pay-off of leave balances for the July 5 retiring City Manager.

Overview

The adopted budget for fiscal year 2019-2020 was approved with an excess of revenue over expenditures of \$79,506 as follows:



BUDGET MESSAGE

Estimated Revenue (all funds)	\$ 28,292,809
Expenditure Authority (all funds)	<u>28,213,306</u>
Excess Revenue Over Expenditures	<u>\$ 79,506</u>

The adopted General Fund budget was approved with excess available funds of \$694,750 as follows:

Estimated General Fund Revenue	\$ 15,261,700
General Fund Expenditures	<u>14,566,950</u>
Excess General Fund Revenue Over Expenditures	<u>\$ 694,750</u>

Not only has the City balanced it's budget in total and for the General Fund, but additional unbudgeted amounts are available to utilize during the fiscal year or to add to City reserves. This could not have been accomplished without the confidence of our City constituents approving Measure L.

General Fund Reserves

In accordance with Council Policy 82-04, Fiscal Policy, adopted 8/2/04 through Resolution No. CC-0408-069, the financial goal for the City of Lawndale is to accumulate and maintain general fund reserves totaling 100% of the annual general fund budget. General fund reserves is defined as the excess of general fund revenues over general fund expenditures at the end of each fiscal year, plus the accumulated reserve balance of prior years.

In past years the reserve calculation included nonspendable and restricted amounts to achieve reserves in excess of the 100% goal established by Council. However, current interpretation of this policy is to exclude amounts that are nonspendable or legally/ contractually restricted. The result as shown below is a 61.1% general fund reserve.

Total General Fund Balance 6/30/18 (Audited)	\$14,754,483
Less: Amounts Nonspendable and Restricted	<u>8,610,892</u>
Total General Fund Balance Unrestricted/ Unassigned 6/30/18 (Audited)	\$ 6,143,591
Plus Estimated Excess Revenues Over Expenditures:	
FY 2018-2019	2,060,050
FY 2019-2020	<u>694,750</u>
Estimated General Fund Reserves 6/30/20	\$ 8,898,391
General Fund Budget 2019/2020	<u>14,566,950</u>
General Fund Reserves	<u>61.1%</u>



BUDGET MESSAGE

Although, the City has not attained the 100% general fund reserve goal according to current interpretation of the calculation, a 61.1% reserve is healthy. If the City continues to have excess revenue of \$650,000 annually and the budget remains constant, the City will reach the 100% goal in nine fiscal years.

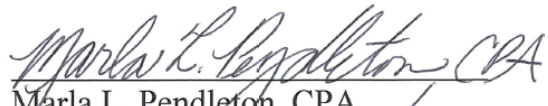
Conclusion

With the adopted budget for 2019-20, the City of Lawndale celebrates its 60th incorporation anniversary. Several changes are occurring with this year's budget including structural changes adding new funds, general fund revenue increases, one-time costs and additions to the General Fund reserve with a change in the calculation of the reserve. With each of these changes, there is increased accountability and transparency over the City's finances that allows growth for our community. We want to thank the citizens of Lawndale for their vote of confidence in approving Measure L allowing services to continue at the high standards we are accustomed to. Also, we want to express our gratitude to the City Council for their dedication and support. We look forward to the positive changes that will become the history shared here in Lawndale.

Sincerely,



Stephen N. Mandoki
City Manager


Marla L. Pendleton, CPA
Director of Finance/City Treasurer

APPROPRIATIONS LIMIT

Article XIII B of the California State Constitution, commonly referred to as the Gann Initiative or Gann Appropriations Limit, was adopted by California voters in 1980 and placed limits on the amount of proceeds of taxes that State and local agencies can appropriate and spend each year.

The limit is different for every agency and changes each year. The annual limit is based on the amount of tax proceeds that were authorized to be spent in FY 1978-79, modified for changes in inflation and population. Inflationary adjustments are based on increases in the California per capita income or the increase in non-residential assessed valuation due to new construction. An adjustment is also made based on changes in Lawndale's population or County population.

For FY 2019-20, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2019-20 is \$34,859,276.

This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2019-20. The appropriations subject to the Limit are \$16,688,161 leaving the City with an appropriations capacity under the Limit of \$18,171,115.

Section 7910 of the State Government Code requires a governing body to annually adopt, by resolution, an Appropriations Limit for the upcoming fiscal year.

SPENDING CALCULATION FOR FY 2019-20

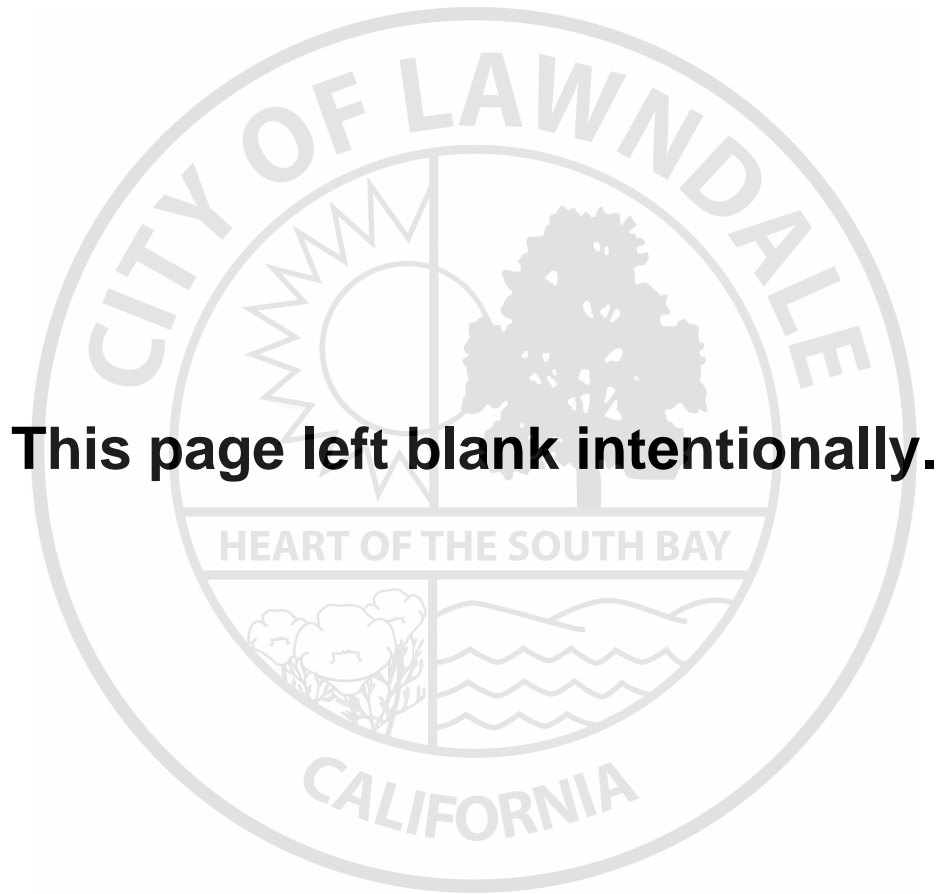
Appropriations subject to limit

FY 2019-20 Revenues (all funds)		\$28,292,809
Less: Non-proceeds of tax		11,604,648
Less: Appropriation from Reserves		0
Total appropriations subject to limit		<u>\$ 16,688,161</u>

Appropriation limit

FY 2018-19 appropriation limit		\$33,657,825
A. Population adjustment	0.9973	
(Based on change in City's population)		
B. Change in CPI	1.0385	
Total Annual Adjustment = (A multiplied by B)	1.0356961	
Increase in appropriation limit		<u>\$ 1,201,451</u>
FY 2019-20 appropriation limit		<u>\$34,859,276</u>
Remaining appropriation capacity (deficit)		<u>\$18,171,115</u>
Available capacity as a percent of appropriation limit		52.12%





SUMMARIES

CITY-WIDE FUND BALANCE June 30, 2020

Fund	Title	Starting Balance 07/01/19	Projected Revenues FY 2019-20	Projected Expenditures FY 2019-20	Increase (Use) of Fund Balance	Projected Fund Balance FY 2019-20
100	General Fund	16,814,535	15,261,700	14,566,950	694,750	17,509,283
201	Gas Tax Fund	(84,293)	878,239	877,382	857	(83,436)
202	Air Quality Management Dist.	134,164	41,500	75,000	(33,500)	100,664
203	TDA Bikeways Fund		24,279	24,275	4	4
206	Prop A - Local Transit Program	1,275,913	744,501	761,057	(16,556)	1,259,358
207	Prop C - Local Transit Program	1,611,301	604,458	1,779,332	(1,174,874)	436,427
208	STPL Grant	13				13
210	Narcotics Forfeiture Fund	54,489	1,086		1,086	55,575
211	State Cops Grant	65,213	141,400	121,000	20,400	85,613
213	CA Law Enforcement Equipment	15,468				15,468
214	Community Development Block Grant	253,019.00	397,990	397,990		253,019
215	Restricted Urban Development	6,342,811	11,110	217,054	(205,944)	6,136,867
216	Used Oil Recycling Fund	27,784	9,840	9,300	540	28,324
217	Lawndale Cable Usage Corp.	11,398	40,840	40,000	840	12,238
218	Hawthorne Blvd. Maintenance Fund					
227	Dept of Conservation Grant	9,000	8,600		8,600	17,600
234	Justice Assistance Grant	-	12,000	12,000		
236	Park Development Fund	33,645	1,160		1,160	34,805
239	SAFETEA-LU	(21,538)				(21,538)
240	Prop C 25 Grant	(268,265)				(268,265)
243	Metro STP-L	(94,794)				(94,794)
244	Measure R	662,231	436,869	347,441	89,428	751,658
265	Metro STP-L Exchange	(69,260)				(69,260)
271	STP-L Metro Exchange	549,051	11,166	20,277	(9,111)	539,940
272	Measure M	785,597	494,231	83,987	410,244	1,195,841
274	SB1 Gas Tax Street Rehab	706,510	568,251	554,061	14,190	720,700
275	Measure R Grant	(13,778)				(13,778)
276	AB931	306,000	188,120	87,662	100,458	406,458
277	Community Services FD Recreation		1,190,625	1,190,625		
278	Community Services - Sr Activities		166,861	164,961		
279	Community Development		588,700	504,377	84,323	84,323
280	BL-SB1186	28,000	10,000		10,000	38,000
300	Lawndale Housing Authority	1,793,541	289,141	209,990	79,151	1,872,692
304	Successor Agency - LRA	(60,602)	259,599	256,839	2,760	(57,842)
305	Successor Agency - Debt Services	1,923,261	2,739,859	2,739,859		1,923,261
*306	Successor Agency - Disbursement FD	150,789	2,967,398	2,966,698	700	151,489
307	2009 TABS	(761,974)	205,186	205,186		(761,974)
		32,179,225	28,294,709	28,213,306	79,506	32,258,736

* Holding account per Department of Finance



SUMMARIES

Expenditure Summary - All Funds

DESCRIPTION	PROJECTED	AMENDED	ADOPTED	VARIANCE
	ACTUAL 18-19	BUDGET 18-19	BUDGET 19-20	
100 GENERAL FUND	13,752,917	13,856,216	14,566,950	710,734
201 GAS TAX FUND	806,630	965,082	877,382	(87,699)
202 AQMD FUND	39,605	39,605	75,000	35,395
203 TDA FUND		58,559	24,275	(34,284)
206 PROP A FUNDS	665,026	730,206	761,057	30,851
207 PROP C FUNDS	915,107	1,875,443	1,779,332	(96,111)
211 STATE COPS GRANT FUND	119,340	121,000	121,000	
214 CDBG FUND	69,063	332,997	397,990	64,993
215 RESTRICTED UDAG FUND	188,208	434,377	217,054	(217,323)
216 USED OIL RECYCLING FUND		9,100	9,300	200
217 CATV ACCESS FUND	40,000	33,000	40,000	
234 JUSTICE ASSISTED GRANT	26,795		12,000	12,000
239 SAFETEA-LU		1,745,373		(1,745,373)
240 PROP C 25 GRANT		1,947,750		(1,947,750)
244 MEASURE R	153,239	729,412	347,441	(381,971)
271 STP-L METRO EXCHANGE	25,260	573,000	20,277	(552,723)
272 MEASURE M - LOCAL RETTURN	28,500	98,413	83,987	(14,426)
273 SAFE ROUTES TO SCHOOL	-	11,977		(11,977)
274 SB1 GAS TAX STREET REHAB	22,410	743,198	554,061	(189,137)
275 MEASURE R GRANT	54,183	508,800		(508,800)
276 AB931			87,662	
277 COMM SERVICE FD RECREATION			1,190,625	
278 COMM SERVICESS - SR ACTIVITIES			164,961	
279 COMMUNITY DEVELOPMENT			504,377	
300 LAWNDALE HOUSING AUTHORITY	176,937	262,627	209,990	(52,637)
304 SUCCESSOR AGENCY LRA	314,991	305,949	256,839	(49,110)
305 SUCCESSOR AGENCY-DEBT SERV	612,860	2,536,121	2,739,859	203,738
306 SUCCESSOR AGENCY-DISBURS FD	2,834,111	2,967,789	2,966,698	(1,091)
307 2009 TABS	761,974	2,253,108	205,186	(2,047,922)
TOTAL EXPENDITURES	21,607,157	33,139,102	28,213,306	(6,880,425)



Schedule of Operating Transfers
Fiscal Year 2019-20

Transfer Description	Operating Transfer-In		Operating Transfer-Out	
	Fund No.	Amount	Fund No.	Amount
	480.100		560.100	
General Fund support for operational deficit to Community Services Recreation	277	965,775	100	(965,775)
General Fund support for operational deficit to Community Services Senior Activities	278	164,961	100	(164,961)
Housing Authority 20% Set-Aside from Successor Agency Loan Repayment (\$962,437) to General Fund	300	192,487	100	(192,487)
Housing Authority 20% Set-Aside from Successor Agency Loan Repayment (\$360,270) to Restricted Urban Development Fund	300	72,054	215	(72,054)
Restricted Urban Development Fund support for contract services to redesign City website	100	50,000	215	(50,000)
Reimburse General Fund for cable broadcasting van purchase	100	40,000	217	(40,000)
		1,485,277		(1,485,277)
Successor Agency Fund Transfers				
Successor Agency transfer for loan and debt service payments according to approved Recognized Obligation Payment Schedule 19-20	305	2,739,859	306	(2,739,859)
Successor Agency transfer to reimburse City for administration costs including professional audit and bond disclosure services	304	256,839	306	(256,839)
		2,996,698		(2,996,698)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL	PROJECTED	AMENDED	ADPOTED	VARIANCE
		17-18	ACTUAL 18-19	BUDGET 18-19	BUDGET 19-20	
GENERAL FUND						
Taxes						
100-400.110	Property Tax (AB 1197)	1,338,432	1,374,000	1,345,817	1,382,000	36,183
100-400.140	Property Transfer Tax	77,308	68,060	65,000	68,000	3,000
100-400.200	Sales Tax	2,836,285	3,193,000	2,984,000	3,156,000	172,000
100-400.201	Prepaid MTS	4,939	1,600	21,000	1,500	(19,500)
100-400.210	Measure L Transaction Tax		500,000	500,000	2,100,000	1,600,000
100-400.300	Franchise Fees	577,561	580,000	617,000	580,000	(37,000)
100-400.401	Franchise Fees (AB939)	168,776	177,581	153,000		(153,000)
100-400.500	Transient Occupancy Tax	692,323	714,900	698,000	736,000	38,000
100-400.600	Utility Users Tax	1,846,261	1,810,000	1,808,715	1,800,000	(8,715)
100-400.700	Motor Vehicle In-Lieu	3,425,585	3,615,969	3,575,194	3,795,000	219,806
	Total Taxes	10,967,470	12,035,110	11,767,726	13,618,500	1,850,774
Licenses & Permits						
100-410.100	Business Licenses	452,269	459,000	465,000	463,000	(2,000)
100-410.101	Yard Sale Permits	1,555	1,108	2,000	1,200	(800)
100-410.103	Tobacco License	3,600	3,600	6,000	3,600	(2,400)
100-410.104	BL-SB1186	9,429	10,000	2,000		(2,000)
100-410.110	Dog Licenses	28,382	18,000	46,000	18,000	(28,000)
100-410.120	Alarm Permits	19,187	19,000	25,000	19,000	(6,000)
	Total Licenses & Permits	514,422	510,708	546,000	504,800	(41,200)
Court & Traffic Fines						
100-430.200	Court Fines	54,264	26,700	85,000	26,700	(58,300)
100-430.300	Parking Citations	448,857	460,000	415,000	450,000	35,000
100-430.400	Parking Bail - DMV	190,979	190,000	199,000	190,000	(9,000)
	Total Court & Traffic Fines	694,100	676,700	699,000	666,700	(32,300)
Use of Money & Property						
100-425.100	Rental Income	28,513	3,082	9,000		(9,000)
100-435.100	Interest on Investments	26,127	25,000	50,000	200,000	150,000
100-435.201	Interest SA Advance	35,580	117,395	100,000		(100,000)
	Total Use of Money & Property	90,220	145,477	159,000	200,000	41,000
Charges for Service						
100-410.130	Excavation Permits	163,945	231,900	230,240	83,000	(147,240)
100-410.150	Industrial Waste Permits	39,927	40,800	35,000	41,700	6,700
100-421.100	Planning Fees - General	81,924	76,000	90,000		(90,000)
100-421.101	Planning BL Review Fee	6,396	16,000			
100-422.100	Building Permit Fees	377,171	431,386	429,000		(429,000)
100-422.110	Building Plan Check Fees	164,356	220,343	151,400		(151,400)
100-423.100	Engineering Fees			500		(500)
100-423.110	PW Plan Check Fees			5,000		(5,000)
100-423.120	Sewer Connection Fees		10,761	5,000		(5,000)
100-424.120	Recreation Fees - Participant	133,923	64,400	97,000		(97,000)
100-424.150	Recreation Fees - Sports	4,440	59,374	37,000		(37,000)
100-425.101	Community Center Rental Fees	57,290	53,458	52,000		(52,000)
100-425.102	CC-Administration Fees	2,585	2,634	2,400		(2,400)
100-425.103	CC-Recreation Staff Fees	21,311	23,988	27,300		(27,300)
100-425.104	CC-Maintenance Fees	6,755	7,825	7,300		(7,300)
100-425.105	CC-Utility Fees	1,019	1,056	1,150		(1,150)
100-425.106	CC- Rental Insurance Fees	2,288	2,324	2,500		(2,500)
100-425.500	Vehicle Impound Fees	36,224	14,208	30,000	15,000	(15,000)
	Total Charges for Services	1,099,554	1,256,457	1,202,790	139,700	(1,063,090)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL	PROJECTED	AMENDED	ADPOTED	VARIANCE
		17-18	ACTUAL 18-19	BUDGET 18-19	BUDGET 19-20	
Other Revenue						
100-430.100	Prop Damage Reimb	903	356	8,000		(8,000)
100-430.500	Case Fines/Payments	31,333	2,000	3,000	2,000	(1,000)
100-435.300	Sale of City Property	6,952		7,000		(7,000)
100-440.100	Donations/Contributions	4,595	4,805	3,000		(3,000)
100-440.200	Donations-Community Services	867	100	3,000		(3,000)
100-440.300	Donations-Seniors Events	1,991	2,000	1,400		(1,400)
100-450.100	Miscellaneous Revenue	40,317	73,252	65,000	40,000	(25,000)
100-450.110	Insurance Rebate			1,300		(1,300)
100-465.500	Reimb. of State Mandates	4,528		60,000		(60,000)
100-435.300	Sale of City Property		1,400,000	1,400,000		(1,400,000)
	Total Other Revenue	91,486	1,482,513	1,551,700	42,000	(1,509,700)
100-480.100	Operating Transfer In	230,052	40,000	40,000	90,000	50,000
GENERAL FUND TOTAL		13,687,304	16,146,967	15,966,216	15,261,700	(704,516)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 17-18	PROJECTED ACTUAL 18-19	AMENDED BUDGET 18-19	ADPOTED BUDGET 19-20	VARIANCE
<u>GAS TAX FUND</u>						
201-435.100	Interest on Investments	34	125	1,000	50	(950)
201-465-109	Gas Tax 2103	129,931	119,212	255,797	286,624	30,827
201-465.110	Gas Tax 2105	181,061	188,088	192,091	186,963	(5,128)
201-465.120	Gas Tax 2106	113,538	115,870	116,137	115,193	(944)
201-465.130	Gas Tax 2107	235,640	247,027	238,328	245,510	7,182
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	
201-465.160	TCRF Loan Repayment	37,930	37,899	37,930	37,899	(31)
	Total Gas Tax	704,134	714,221	847,283	878,239	30,956
201-480.100	Operating Transfer In	118,143				
	GAS TAX TOTAL	822,277	714,221	847,283	878,239	30,956
<u>AQMD FUND</u>						
202-435.100	AQMD - Interest on Investments	441	244	100	1,500	1,400
202-465.410	AQMD Allocation	42,685	42,000	38,000	40,000	2,000
	AQMD TOTAL	43,126	42,244	38,100	41,500	3,400
<u>TDA BIKEWAYS FUND</u>						
203-465.400	Transportation Develop. Act	32,285		58,559	24,279	(34,280)
	TDA TOTAL	32,285		58,559	24,279	(34,280)
<u>PROP A FUNDS</u>						
206-425.200	Local Transit-Trolley Fares	672	700	400	26,000	25,600
206-435.100	Interest on Investments	5,844	5,500	5,500	6,000	500
206-450.100	Misc Revenue	34,915	32,000	32,000	32,000	
206-465.440	Proposition A Rapid Transit	624,810	653,045	653,045	680,501	27,456
	PROP A TOTAL	666,241	691,245	690,945	744,501	53,556
<u>PROP C FUNDS</u>						
207-435.100	Interest on Investments	9,822	10,000	10,000	40,000	30,000
207-465.430	Proposition C Allocation	518,324	541,684	541,684	564,458	22,774
	PROP C TOTAL	528,146	551,684	551,684	604,458	52,774
<u>STATE TRANSIT PROGRAM LOCAL</u>						
208-435.100	Interest-Investments	46				
	ST. TRANSPORTATION TOTA	46				
<u>ASSET FORFEITURE FUND</u>						
210-435.100	Interest on Investments	249	250		1,086	1,086
	ASSET FORFEITURE TOTAL	249	250		1,086	1,086
<u>STATE COPS GRANT FUND</u>						
211-435.100	State COPS - Interest	363	150	50	1,400	1,350
211-465.200	State COPS Grant	139,416	148,700	112,000	140,000	28,000
	STATE COPS TOTAL	139,779	148,850	112,050	141,400	29,350



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 17-18	PROJECTED ACTUAL 18-19	AMENDED BUDGET 18-19	ADPOTED BUDGET 19-20	VARIANCE
<u>CDBG FUND</u>						
214-460.300	CDBG	600,667	69,063	332,997	397,990	64,993
	CDBG TOTAL	600,667	69,063	332,997	397,990	64,993
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	1,798	1,800	1,500	11,110	9,610
	UDAG TOTAL	1,798	1,800	1,500	11,110	9,610
<u>USED OIL RECYCLING FUND</u>						
216-435.100	Interest on Investments				540	540
216-465.470	Used Oil Block Grant	9,134	9,294	9,100	9,300	200
	USED OIL RECYCLING TOTAL	9,134	9,294	9,100	9,840	740
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	40,894	40,000	33,300	40,000	6,700
217-435.100	Interest - Investments	102	30	30	800	770
217-450.100	Miscellaneous Revenue	33	30	250	40	(210)
	CATV ACCESS TOTAL	41,029	40,060	33,580	40,840	7,260
<u>HAWTHORNE BLVD. MAINTENANCE FUND</u>						
218-480.100	Transfer In	179,559				
	HAWTHOR. BLVD. MAINT TOT	179,559				
<u>DEPT OF CONSERVATION GRANT</u>						
227-466.100	Dept of Conservation Grant	8,578	9,000	9,000	8,600	(400)
	DEPT OF CONSERVATION	8,578	9,000	9,000	8,600	(400)
<u>JUSTICE ASSISTED GRANT</u>						
234-465.250	Justice Assisted Grant	1,850	26,795		12,000	12,000
	JUSTICE ASSISTED GRANT	1,850	26,795		12,000	12,000
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees	4,800	18,000	500	500	
236-435.100	Interest - Investments	65	65	25	660	635
	PARK DEVELOPMENT FUND	4,865	18,065	525	1,160	635
<u>PROP 1B</u>						
238-435.100	Interest - Investments	25				
238-465.451	Grants	6,045				
	PROP 1B	6,070				
<u>SAFETEA-LU</u>						
239-465.451	Grants			32,246		(32,246)
	SAFETEA-LU GRANT			32,246		(32,246)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 17-18	PROJECTED ACTUAL 18-19	AMENDED BUDGET 18-19	ADPOTED BUDGET 19-20	VARIANCE
<u>APPROPRIATIONS ACT</u>						
241-480.100	Transfer In		180,667			
	APPROPRIATIONS ACT		180,667			
<u>METRO STP</u>						
243-480.100	Operating Transfers In	480,437				
	METRO STP	480,437				
<u>MEASURE R</u>						
244-435.100	Interest - Investments	1,875	1,000	1,000	13,480	12,480
244-465.451	Grants	388,174	406,271	406,271	423,389	17,118
	MEASURE R	390,049	407,271	407,271	436,869	29,598
<u>HWY SAFETY IMPR PROGRAM</u>						
247-480.100	Operating Transfers In	45,157				
	HWY SAFETY IMPR PROG	45,157				
<u>LA COUNTY PKS MAINT GRANT</u>						
257-465.451	Grants		437,574			
	LA COUNTY PKS MAINT GRANT		437,574			
<u>MEASURE R GRANT</u>						
260-480.100	Operating Transfers In	9,968				
	MEASURE R GRANT	9,968				
<u>PROP C 25%</u>						
261-480.100	Operating Transfers In	24,977				
	PROP C 25%	24,977				
<u>MEASURE R GRNT TRAFF SIG IMPR</u>						
262-435.100	Interest Investments	14				
262-465.451	Grants	43,916				
	MEASURE R GRNT TRAFF SIC	43,930				
<u>METRO STPL EXHANG 2014</u>						
265-465.451	Grants					
	METRO STPL EXHANG 2014		1,891			
<u>LA COUNTY PKS MAINT GRANT HOPPER PARK</u>						
268-465.451	Grants		11,441			
	LA COUNTY PKS MAINT GRANT		11,441			



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 17-18	PROJECTED ACTUAL 18-19	AMENDED BUDGET 18-19	ADPOTED BUDGET 19-20	VARIANCE
<u>LA COUNTY PKS MAINT GRANT WILLIAM GREEN</u>						
269-465.451	Grants		40,986			
	LA COUNTY PKS MAINT GRANT		40,986			
<u>LOCAL TRANS FUNDS</u>						
270-480.100	Operating Transfers In	8,537				
	LOCAL TRANS FUNDS	8,537				
<u>STP-L METRO EXCHANGE</u>						
271-435.100	Interest - Investments	2,672	1,200		11,166	11,166
	STP-L METRO EXCHANGE	2,672	1,200		11,166	11,166
<u>MEASURE M LOCAL RETURN</u>						
272-435.100	Interest - Investments	942	950	200	14,442	14,242
272-465.451	Grants	351,774	460,431	460,431	479,789	19,358
	MEASURE M	352,716	461,381	460,631	494,231	19,358
<u>SAFE ROUTES TO SCHOOL</u>						
273-465.451	Grants	19,363	34,854			
	SAFE ROUTES TO SCHOOL	19,363	34,854			
<u>SB1 GAS TAX STREET REHAB</u>						
274-435.100	Interest - Investments	109	400	200	12,000	11,800
274-465.150	Rehab	195,504	532,907	554,061	556,251	2,190
	SBI GAS TAX ST REHAB	195,613	533,307	554,261	568,251	13,990
<u>MEASURE R GRANT</u>						
275-465.150	Rehab		40,405	508,800		(508,800)
	MEASURE R GRANT		40,405	508,800		(508,800)
<u>AB-939</u>						
276-435.100	Interest - Investments				6,120	6,120
276-400.401	AB939 Franchise Fees				182,000	182,000
	AB939 Franchise Fees				188,120	182,000
<u>COMMUNITY SERVICES FUND-RECREATION</u>						
277-424.120	Recreation Fees - Participant				64,400	64,400
277-424.150	Recreation Fees - Sports				22,250	22,250
277-424.160	Summer Camp Fees				46,400	46,400
277-425.100	Rental Income				515	515
277-425.101	Community Center Rental Fees				53,458	53,458
277-425.102	CC-Administration Fees				2,634	2,634
277-425.103	CC-Recreation Staff Fees				23,988	23,988
277-425.104	CC-Maintenance Fees				7,825	7,825
277-425.105	CC-Utility Fees				1,056	1,056
277-425.106	CC- Rental Insurance Fees				2,324	2,324
					224,850	224,850
277-480.100	Operating Transfer In				965,775	965,775
	COMMUNITY SERV REC TOTAL				1,190,625	1,190,625



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 17-18	PROJECTED ACTUAL 18-19	AMENDED BUDGET 18-19	ADPOTED BUDGET 19-20	VARIANCE
<u>COMMUNITY SERVICES-SR. ACTIVITIES</u>						
278-440.300	Donations-Seniors Events				1,900	1,900
	Total				1,900	1,900
278-480.100	Operating Transfer In				164,961	164,961
	Comm Serv Sr Activities				166,861	166,861
<u>Community Development</u>						
279-421.100	Planning Fees - General				79,000	79,000
279-421.101	Planning BL Review Fee				16,700	16,700
279-422.100	Building Permit Fees				341,600	341,600
279-422.110	Building Plan Check Fees				151,400	151,400
279-423.120	Sewer Connection Fees					
	Total				588,700	588,700
	Community Development				588,700	588,700
<u>BL-SB1186</u>						
280-410.104	BL-SB1186	9,429		2,000	10,000	8,000
	BL-SB1186	9,429		2,000	10,000	8,000
<u>LAWNDALE HOUSING AUTHORITY</u>						
300-435.100	Interest - Investments	5,416		5,000	24,600	19,600
300-435.200	Interest-LRA Loan	108		6,000		(6,000)
300-435.400	Loan Proceeds	899				
300-480.100	Operating Transfer In	224,179	221,885	221,890	264,541	42,651
	HOUSING AUTHORITY	230,602	221,885	232,890	289,141	56,251
<u>LAWNDALE REDEVELOPMENT SUCCESSOR AGENCY FUND</u>						
304-435.100	Interest - Investments	663			2,760	2,760
304-435.200	Interest - LRA Loan	8,408				
304-480.100	Operating Transfer In	252,108	254,389	254,389	256,839	2,450
	LRA TOTAL	261,179	254,389	254,389	259,599	5,210
<u>SUCCESSOR AGENCY DEBT SERVICE</u>						
305-480.100	Operating Transfer In	2,541,728	2,536,121	2,536,121	2,739,859	203,738
	LRA DEBT SERVICE TOTAL	2,541,728	2,536,121	2,536,121	2,739,859	203,738
<u>SUCCESSOR AGENCY DISBURSEMENT FUND</u>						
306-400.900	Tax Increment	2,698,687	2,984,900	2,984,900	2,966,698	(18,202)
306-435.100	Interest - Investments	1,708			700	700
	SA DISBURSEMENT FD	2,700,395	2,984,900	2,984,900	2,967,398	(17,502)
<u>2009 TABS</u>						
307-435.100	Interest - Investments	121		5,000		(5,000)
307-435.101	Interest-TABS	38,066				
307-435.402	Bond Proceeds			823,314	205,186	(618,128)
	2009 TABS TOTAL	38,187		828,314	205,186	(623,128)
GRAND TOTAL - ALL FUNDS		24,129,833	26,615,919	27,453,362	28,294,709	820,985



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	MEASURE R (244)	Metro STPI (271)	MEASURE M (272)	RECREATION FUND (279)	SENIOR ACTIVITES (280)	COMMUNITY DEV DUND (281)	HOUSGIN AUTHORITY (300)	SUCCESOR AGENECY (304)	PW BOND PROJECT SVCS (307)	TOTAL
<u>CITY COUNCIL (110)</u>															
Mayor	1.00														1.00
Council Members:	4.00														4.00
SUBTOTAL	5.00														5.00
<u>CITY CLERK (130)</u>															
City Clerk	1.00														1.00
Assistant City Clerk	1.00														1.00
Deputy City Clerk	1.00														1.00
SUBTOTAL	3.00														3.00
<u>CITY MANAGER (140)</u>															
City Manager	1.00														1.00
Human Resources Director	0.50														0.50
Executive Assistant	1.00														1.00
Office/Personnel Assistant	1.00														1.00
SUBTOTAL	3.50														3.50
<u>ADMINISTRATIVE SERVICES (150)</u>															
Human Resources Director	0.50														0.50
SUBTOTAL	0.50														0.50
<u>CABLE TELEVISION (170)</u>															
Cable Television Supervisor	1.00														1.00
SUBTOTAL	1.00														1.00
<u>FINANCE (190)</u>															
Director of Finance	0.72		0.05	0.18									0.05		1.00
Accounting Manager	0.07	0.02	0.11	0.30		0.02						0.25	0.23		1.00
Payroll/Accounting Specialist	0.63	0.03	0.07	0.16								0.05	0.06		1.00
Accounting Specialist	1.94		0.02	0.04											2.00
SUBTOTAL	3.36	0.05	0.25	0.68		0.02						0.30	0.34		5.00
<u>MUNICIPAL SERVICES (300)</u>															
Municipal Services Director	1.00														1.00
Municipal Services Supervisor	1.00														1.00
Administrative Assistant II	1.00														1.00
Code Enforcement Officer II	1.00														1.00
Code Enforcement Officer I	1.00														1.00
Municipal Services Officer II	2.00														2.00
Municipal Services Officer I	3.00														3.00
SUBTOTAL	10.00														10.00
<u>PUBLIC WORKS ADMINISTRATION (310)</u>															
Director of Public Works	0.01			0.10		0.04		0.05						0.80	1.00
Administrative Analyst	0.01			0.59		0.05		0.10						0.25	1.00
Administrative Assistant II	0.01			0.69		0.30									1.00
SUBTOTAL	0.03			1.38		0.39		0.15						1.05	3.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	MEASURE R (244)	Metro STPI (271)	MEASURE M (272)	RECREATION FUND (279)	SENIOR ACTIVITES (280)	COMMUNITY DEV DUND (281)	HOUSGIN AUTHORITY (300)	SUCCESOR AGENECY (304)	PW BOND PROJECT SVCS (307)	TOTAL	
PUBLIC WORKS GROUNDS (320)																
Maintenance Supervisor	0.50															0.50
Maintenance Worker III	0.50															0.50
Maintenance Worker II	1.00															1.00
Maintenance Worker I	1.50															1.50
SUBTOTAL	3.50															3.50
PUBLIC WORKS STREETS (330)																
Maintenance Supervisor		0.50														0.50
Maintenance Worker III		0.50														0.50
Public Works Inspector		0.25		0.25		0.25		0.25								1.00
Maintenance Worker II	0.75	1.15				0.10										2.00
Maintenance Worker I	0.50	2.00		0.50		0.50										3.50
SUBTOTAL	1.25	4.40		0.75		0.85		0.25								7.50
PUBLIC WORKS ENGINEERING (340)																
Assistant Engineer	0.05			0.20		0.20		0.20							0.35	1.00
Assistant Engineer	0.05			0.20	0.05	0.30	0.20	0.20								1.00
SUBTOTAL	0.10			0.40	0.05	0.50	0.20	0.40							0.35	2.00
COMMUNITY DEVELOPMENT (410)																
Community Development Director											0.05	0.39	0.56			1.00
Senior Planner											0.09	0.39	0.52			1.00
Associate Planner											0.62	0.35	0.03			1.00
Administrative Assistant II											0.78		0.22			1.00
SUBTOTAL											1.54	1.13	1.33			4.00
COMMUNITY SERVICES (510)																
Community Services Director			0.28						0.62	0.10						1.00
Community Services Supervisor			0.21						0.54	0.25						1.00
Community Services Coordinator									0.50	0.50						1.00
Recreation Coordinator									1.00							1.00
Administrative Assistant II			0.30						0.70							1.00
Transit Driver			1.00													1.00
Senior Nutrition Specialist					0.80					0.20						1.00
SUBTOTAL			1.79		0.80				3.36	1.05						7.00
GRAND TOTAL ALL POSITIONS:	31.24	4.45	2.04	3.21	0.85	1.76	0.20	0.80	3.36	1.05	1.54	1.43	1.67	1.40		55.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2018-19 Adopted	2019-20 Adopted	Change from Prior Year
<u>CITY COUNCIL (110)</u>			
Mayor	1.00	1.00	
Council Members	4.00	4.00	
SUBTOTAL	5.00	5.00	
<u>CITY CLERK (130)</u>			
City Clerk	1.00	1.00	
Assistant City Clerk	1.00	1.00	
Deputy City Clerk	1.00	1.00	
SUBTOTAL	3.00	3.00	
<u>CITY MANAGER (140)</u>			
City Manager	1.00	1.00	
Human Resources Director	0.50	0.50	
Executive Assistant	1.00	1.00	
Office/Personnel Assistant	1.00	1.00	
SUBTOTAL	3.50	3.50	
<u>ADMINISTRATIVE SERVICES (150)</u>			
Human Resources Director	0.50	0.50	
SUBTOTAL	0.50	0.50	
<u>CABLE TELEVISION (170)</u>			
Cable Television Supervisor	1.00	1.00	
SUBTOTAL	1.00	1.00	
<u>FINANCE (190)</u>			
Director of Finance	1.00	1.00	
Accounting Manager	1.00	1.00	
Payroll/ Accounting Specialist	1.00	1.00	
Accounting Specialist	2.00	2.00	
SUBTOTAL	5.00	5.00	
<u>MUNICIPAL SERVICES (300)</u>			
Municipal Services Director	1.00	1.00	
Municipal Services Supervisor	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Code Enforcement Officer II	1.00	1.00	
Code Enforcement Officer I	1.00	1.00	
Municipal Services Officer II	2.00	2.00	
Municipal Services Officer I	3.00	3.00	
SUBTOTAL	10.00	10.00	
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Director of Public Works	1.00	1.00	
Administrative Analyst	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	3.00	3.00	



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2018-19 Adopted	2019-20 Adopted	Change from Prior Year
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	1.00	1.00	
Maintenance Worker I	2.00	1.50	(0.50)
SUBTOTAL	4.00	3.50	(0.50)
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Supervisor	0.50	0.50	
Public Works Inspector	1.00	1.00	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	3.00	2.00	(1.00)
Maintenance Worker I	2.00	3.50	1.50
SUBTOTAL	7.00	7.50	0.50
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Associate Engineer	1.00		(1.00)
Assistant Engineer	1.00	2.00	1.00
SUBTOTAL	2.00	2.00	
<u>COMMUNITY DEVELOPMENT (410)</u>			
Community Development Director	1.00	1.00	
Senior Planner	1.00	1.00	
Associate Planner	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	4.00	4.00	
<u>COMMUNITY SERVICES (510)</u>			
Community Services Director	1.00	1.00	
Community Services Supervisor	1.00	1.00	
Community Services Coordinator	1.00	1.00	
Recreation Coordinator	1.00	1.00	
Administrative Assistant	1.00	1.00	
Senior Nutrition Specialist	1.00	1.00	
Transit Driver	1.00	1.00	
SUBTOTAL	7.00	7.00	
TOTAL FULL-TIME POSITIONS	55.00	55.00	

Note: 1 = 40 hours per week



PERSONNEL COUNT

2019-2020 LABOR ALLOCATION

PART-TIME POSITIONS

	GENERAL (100)	PROP A (206)	PROP C (207)	RECREATION FUND (279)	TOTAL
<u>CABLE TV (170)</u> Cable TV Production Assistants	0.98				0.98
SUBTOTAL	0.98				0.98
<u>FINANCE (190)</u> Office Assistant	0.48				0.48
SUBTOTAL	0.48				0.48
<u>MUNICIPAL SERVICES (300)</u> Code Enforcement Officer I Emergency Preparedness Coordinator Municipal Services Officer II Office Assistant	0.48 0.48 0.48 0.48				0.48 0.48 0.48 0.48
SUBTOTAL	1.92				1.92
<u>PUBLIC WORKS ADMINISTRATION (310)</u> Office Assistant	0.12		0.12		0.24
	0.12		0.12		0.24
<u>PUBLIC WORKS GROUNDS (320)</u> Maintenance Worker I	0.48				0.48
SUBTOTAL	0.48				0.48
<u>PUBLIC WORKS STREETS (330)</u> Maintenance Worker I	0.48				0.48
SUBTOTAL	0.48				0.48
<u>PUBLIC WORKS ADMINISTRATION (340)</u> Office Assistant	0.12		0.12		0.24
	0.12		0.12		0.24
<u>COMMUNITY SERVICES ADMINISTRATION (510)</u> Transit Driver Delivery Workers Recreation Leaders I Senior Recreation Leaders		0.48 0.48		13.65 5.28	0.48 0.48 13.65 5.28
SUBTOTAL		0.96		18.93	19.89
GRAND TOTAL ALL POSITIONS:	4.58	0.96	0.24	18.93	24.71

NOTE: 1 = 40 hours per week



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2018-2019 Adopted	2019-2020 Adpoted	Change from Prior Year
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	0.98	0.98	0.00
SUBTOTAL	0.98	0.98	0.00
<u>FINANCE (190)</u>			
Office Assistant	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>MUNICIPAL SERVICES (300)</u>			
Code Enforcement Officer I	0.48	0.48	0.00
Emergency Preparedness Coordinator	0.48	0.48	0.00
Municipal Services Officer II	0.96	0.48	(0.48)
Municipal Services Officer I	0.48	0.00	(0.48)
Office Assistant	0.48	0.48	0.00
SUBTOTAL	2.88	1.92	-0.96
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Office Assistant	0.24	0.24	0.00
SUBTOTAL	0.24	0.24	0.00
<u>PUBLIC WORKS STREETS (320)</u>			
Maintenance Worker I	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Office Assistant	0.24	0.24	0.00
SUBTOTAL	0.24	0.24	0.00
<u>COMMUNITY SERVICES ADMIN. (510)</u>			
Transit Driver	0.48	0.48	0.00
Delivery Workers	0.48	0.48	0.00
Recreation Leaders	12.81	13.65	0.84
Senior Recreation Leaders	2.88	5.28	2.40
SUBTOTAL	16.65	19.89	3.24
TOTAL PART-TIME POSITIONS	22.43	24.71	2.28

Note: 1 = 40 hours per week



MISSION STATEMENT

To act as the governing body for the City of Lawndale, providing policy direction and leadership to the City organization.

PROGRAM DESCRIPTION

The City Council provides overall policy direction for the City of Lawndale while ensuring efficient and effective municipal services. The City Council responds to citizen issues in a proactive manner, maintaining goals for quality customer service and municipal services to residents and businesses.

TYPICAL TASKS

- Respond to citizen issues.
- Meet mandated governmental responsibilities.
- Provide policy direction for City programs.
- Ensure efficient and effective services.

GOALS

- Sustain and increase City's unreserved undesignated general fund reserves.
- Continue street pavement and improvement projects, including sidewalk projects through CDBG programs, federal funding, and the Capital Improvement Program.
- Continue to improve the City's business environment and increase economic vitality.
- Improve infrastructure and public facilities, including construction of new Lawndale Community Center, and development of new parks and facilities – such as Hogan Tot Lot.
- Attract and retain quality, service oriented staff.
- Continue to develop and implement programs to enhance public safety and reduce crime, including graffiti.
- Develop and implement programs to improve the City's housing and increase owner occupancy...

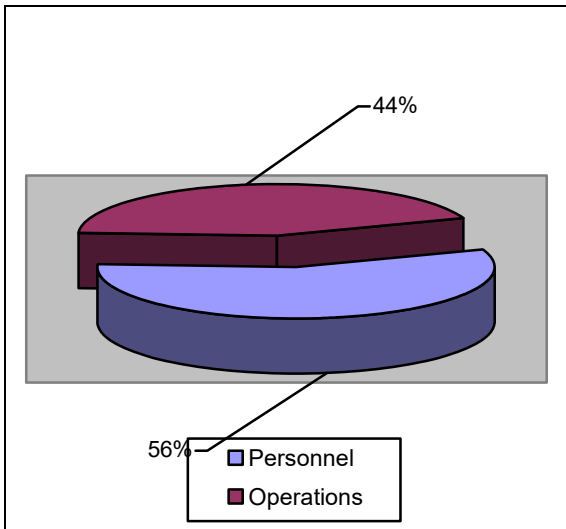
- Continue the strong relationships with local, state, and federal representatives.
- Continue to garner state and local support for new types of redevelopment and economic development initiatives.

ACCOMPLISHMENTS

- Continued with implementation of employee contract changes, to include State mandates of pension reform.
- Improved quality services and programs.
- Successfully provided policy direction for City staff.
- Updated and implemented various City ordinances to improve service and efficiency within the community, as well as regulate certain activities.
- Improvement of the City's business environment with improved business outreach.
- Continued outreach to secure funding for various projects and programs.
- Enhanced Lawndale's name recognition by renaming a portion of Burin Avenue "Lawndale Way".
- Continued recreation activities at City facilities, including the Harold E. Hofmann Community Center, parks and Civic Center.
- Construction Groundbreaking of the Inglewood Avenue Rehabilitation and Beautification Project in late spring 2019.



FINANCIAL HIGHLIGHTS

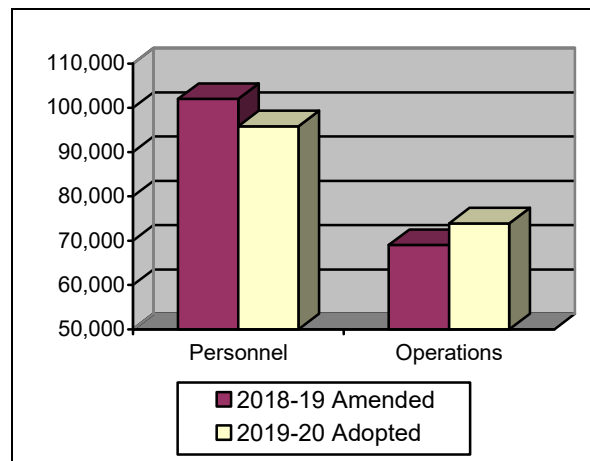


Department Expenditures by Category

Personnel	\$95,869
Operations	73,890
Total	\$169,759

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$102,017	\$95,869
Operations	69,036	73,890
Total	\$171,053	\$169,759



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2020 of \$169,759 is a decrease \$1,294 due to the following changes:

Decrease in Personnel.	(\$6,148)
Increase in Memberships/Dues.	2,126
Decrease in Discretionary Funds.	1,523
Miscellaneous Decreases	705
Department Total	(\$1,294)

CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,000	27,000	27,000	27,000	
100-110-505.100	FLEXIBLE BENEFITS	64,566	62,273	70,822	64,822	(6,000)
100-110-505.200	RETIREMENT	1,187	1,247	1,187	1,306	119
100-110-505.300	MEDICARE CONTRIBUTION	1,176	1,144	1,418	1,331	(87)
100-110-505.700	CITY-PAID INSURANCE	1,590	1,499	1,590	1,410	(180)
	SUBTOTAL	95,519	93,163	102,017	95,869	(6,148)
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	3,027	4,220	4,220	4,500	280
100-110-510.200	REPROGRAPHICS	2,582	3,350	3,350	3,650	300
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	348	400	400	400	
100-110-510.610	MEMBERSHIP/DUES	18,954	40,882	40,139	42,265	2,126
100-110-510.620	TRAVEL/MEETINGS	4,100	8,600	8,600	8,725	125
100-110-510.650	MILEAGE REIMBURSEMENT	16	100	100	100	
100-110-540.310	DISCRETIONARY FUNDS	4,393	11,477	11,477	13,500	2,023
100-110-540.330	LAWNDALE HISTORIC SOCIETY	332	750	750	750	
	SUBTOTAL	33,752	69,779	69,036	73,890	4,854
	GENERAL FUND TOTAL	129,271	162,942	171,053	169,759	(1,294)



CITY COUNCIL

Budget Detail Worksheet

Dept: City Council Program: City Council -110

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description	
Personnel Costs					
501.200	Salaries-Elected Officials	27,000	27,000	Mayor & 4 Council members @ \$450/month	
505.100	Flexible Benefits	70,822	64,822	Cafeteria benefits.	
505.200	Retirement	1,187	1,306	Retirement costs.	
505.300	Medicare Contribution	1,418	1,331	1.45% of salary.	
505.700	City-Paid Insurance	1,590	1,410	Life Insurance and AD&D.	
Subtotal		102,017	95,869		
Operations					
510.100	Office Supplies	4,220	4,500	Various office supplies, sympathy flowers, linens, meeting refreshments. Increase related to incurred expenses for City Council meeting supplies.	\$4,500
510.200	Reprographics	3,350	3,650	Council name badge magnet, Mayor letterhead, Council note cards and stationary, photo name plates, dais name plates, voting panels, Council photos/frames, City and employee recognition supplies and misc. reprographic svcs. Increase due to recognition supplies and replacement of Council supplies.	\$3,650
510.400	Subscriptions/Publications	400	400	Various subscriptions and publications.	\$400
510.610	Memberships/Dues	40,139	42,265	League of CA Cities. (LCCA) \$13,400 So Cal Asso Gov. (SCAG) \$3,570 Calif Contract Cities Assoc. (CCCA) \$3,400 Centinela Youth Services. \$6,500 So Bay Cities Council of Gov. (SBCOG) \$14,315	
510.620	Travel/Meetings	8,600	8,725	League of CA Cities - LA County Div. \$1,150 CCCA Annual Municipal Seminar for two council members \$3,300 LCCA Annual Conference for two council members \$1,650 CCCA Legislative Tour for one council members \$1,725 SCAG Annual Voting Meeting \$1,450 Other misc travel/meeting/ ceremonies, i.e. PTA, Rotary, CCCA LASD, CCCA LAFD, LCCA Board, etc. \$600	



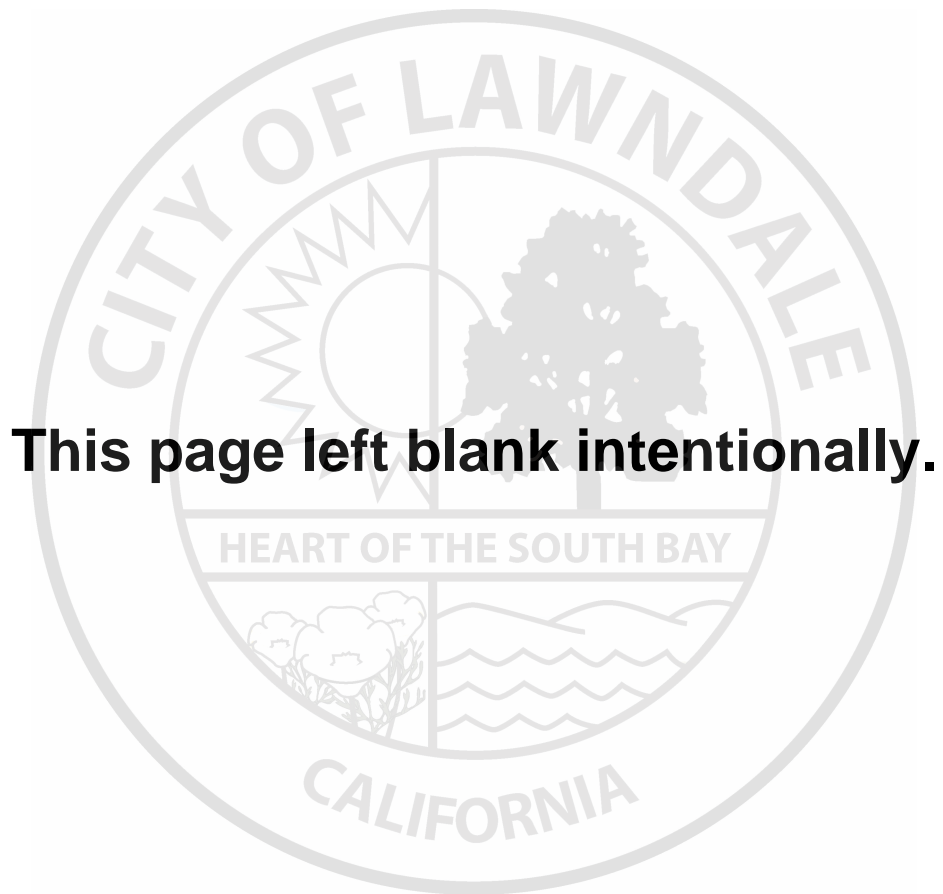
CITY COUNCIL

Budget Detail Worksheet

Dept: City Council **Program:** City Council -110
Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description	
<u>Operations Continued</u>					
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for miscellaneous meetings.	\$100
540.310	Discretionary Funds	11,477	13,500	Councilmember (5) x \$2,700.	\$13,500
540-330	Lawndale Historic Society	750	750	Lawndale Historic Society	\$750
Subtotal		69,036	73,890		
PROGRAM TOTAL		171,053	169,759		





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MISSION STATEMENT

To assist the City in complying with relevant state laws in the conduct of its official business, the Office of the City Attorney renders legal advice to the City Council, City staff, the Redevelopment Agency, the Housing Authority, and the Cable Corporation; provides advice to and attends meetings of the City Council and Planning Commission; represents the City in legal proceedings and administrative matters involving issues of law; and assists City staff and law enforcement officials with interpretation of criminal and civil statutes and local ordinances.

PROGRAM DESCRIPTION

Provides legal advice and representation to the City Council, the City Manager, all City departments, and the related entities listed above, reviews all contracts and Adopted amendments to the Lawndale Municipal Code and City policies, and all City legislation, and, when possible, seeks to assist the City in avoiding litigation. The City Attorney also represents the City in administrative proceedings and litigation before federal and state judicial and administrative tribunals (excluding matters assigned to be defended by the California Joint Powers Insurance Authority and Workers Compensation cases).

TYPICAL TASKS

- Provides legal advice and representation in the City's day to day legal affairs on the matters described above as well as assisting staff with personnel matters and labor negotiations, representing the City in code enforcement and litigation matters filed by or against the City, and advising staff on matters such as compliance with new laws, public works contracts and issues, utilities, telecommunications, the Brown Act, public record requests, environmental issues and land use issues including economic development and housing matters.

GOALS

- Continue to assist the City Council, the Successor Agency to the Redevelopment Agency, the Housing Authority, the Cable Corporation, the Planning Commission and City staff as necessary to conduct the City's business.
- Continue defending the City in several lawsuits and a writ challenging various sections of the municipal code.
- Continue to work with staff, as requested, to update various sections of the municipal code and policies and to review or prepare City legislation.

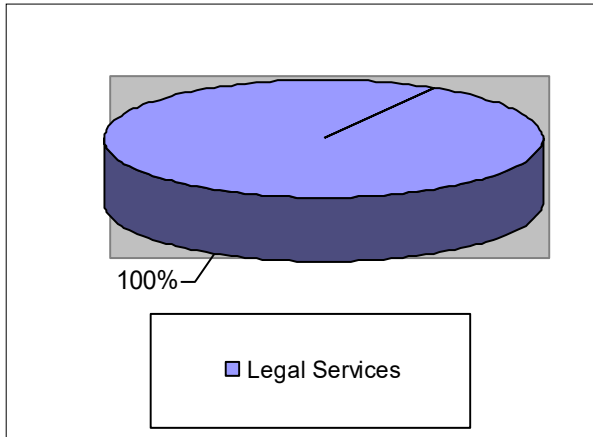
- Continue to engage in staff and public official training by conducting workshops for councilmembers and commissioners and training staff on important personnel issues as well as state and federal matters.
- Continue to aggressively defend actions brought against the City, as well as protect and assert the interests of the City in litigation initiated by the City.
- Assist staff in labor matters, including labor negotiation, disciplinary disputes, and policy updates and interpretation.
- Assist community development and other staff in complying with Assembly Bill 26.
- Continue to work with the Municipal Services Department and Los Angeles Sheriff's Office in nuisance abatement, with a particular emphasis on properties where there are concurrent violations of the municipal code and state criminal laws.
- Continue to work with staff, as requested, to help the City achieve its long term planning goals and to provide high quality legal guidance to the City Council, its constituent bodies and staff.
- Continue to work with staff to close out the community center construction project including resolving all stop payment notice lawsuits and claims, ensuring all workers were properly compensated and obtaining liquidated damages for the City.

ACCOMPLISHMENTS

- Successfully defended the City in a writ filed to contest the denial of an expanded business license.
- Negotiated a settlement in a public works construction lawsuit for less than the amount authorized by the City Council.
- Assisting with all personnel related issues relative to updates of policies and procedures as well as representation in EEOC and DFEH claims.
- Assisting Municipal Services Department in numerous successful code enforcement actions.



FINANCIAL HIGHLIGHTS

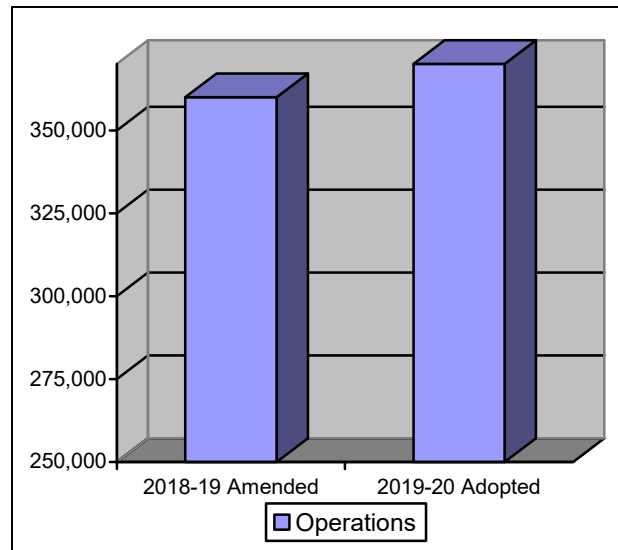


Department Expenditures by Category

Legal Services	\$451,000
Total	\$451,000

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Operations	\$360,000	\$451,000
Total	\$360,000	\$451,000



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2020 of \$451,000 is an increase \$91,000 due to the following changes:

Increase in hourly rates.	\$91,000
Department Total	\$91,000



CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2016-17	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	491,924	410,000	265,000	451,000	186,000
100-120-530.320	LITIGATION			60,000		(60,000)
100-120-530.340	PERSONNEL COST			35,000		(35,000)
	SUBTOTAL	491,924	410,000	360,000	451,000	91,000
	GENERAL FUND TOTAL	491,924	410,000	360,000	451,000	91,000

Budget Detail Worksheet

Dept: City Attorney

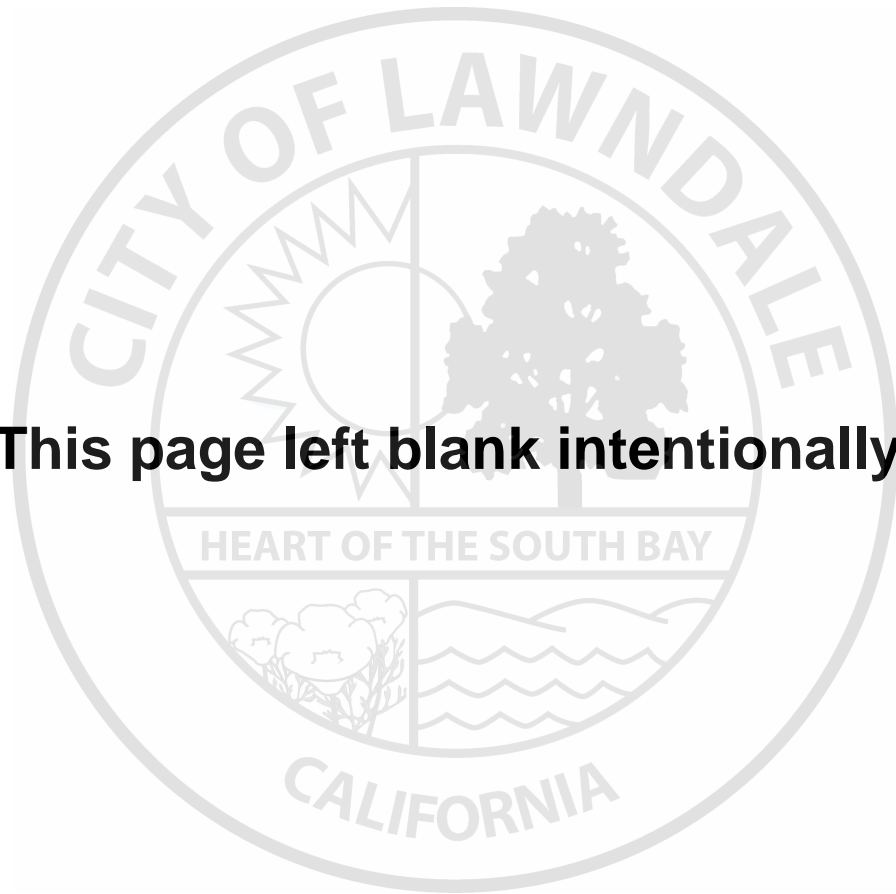
Program: Legal Services - 120

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	
	Operations			
530.300	Legal Services	265,000	451,000	Services provided outside regular office hours/duties.
530.320	Litigation	60,000		Estimated expenditures with consideration given to the additional Code Enforcement.
530.340	Personnel Cost	35,000		
	PROGRAM TOTAL	360,000	451,000	



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MISSION STATEMENT

A shared commitment to open and transparent governance by supporting the legislative process; maintaining an accessible and accurate legislative history; preservation of official records; administering open and free elections; and providing efficient service and information in support of the public, City Council, and staff.

PROGRAM DESCRIPTION

The City Clerk's Association of California's [City Clerk's Handbook](#) describes the municipal clerk, along with the tax collector, as the oldest of public servants. Early clerks were literate and scholarly during times when very few people received a formal education. Later, during American colonial times, the office of clerk was one of the first established in local government.

Today's City Clerks serve as an important resource for residents, the business community, the City Council, City staff, other governmental agencies, and the general public. As custodian of a city's legislative and legal records, the office's efforts are devoted to the creation, organization, retention and preservation of records, through the development of systems and processes formulated to enhance accessibility and transparency of information contained in the records.

The general municipal election held in November of even-numbered years, requires a substantial effort over a period of approximately six months. Duties include assisting candidates in meeting their legal responsibilities; preparing legislation and notices required by law; preparing candidate and voter informational materials; and ensuring noticing and other legal deadlines are met.

As Clerk to the City Council, the Department provides leadership and guidance to other departments in the area of legal requirements related to the preparation of official documents and proper noticing to the public.

TYPICAL TASKS

- Municipal Election management;
- Preparation and posting of meeting agendas, minutes, and notices in accordance with state law;
- Organization and management of official, legal and legislative records, including ordinances and resolutions, policies, procedures, deeds, contracts and related

insurance records for the Lawndale City Council, Redevelopment Successor Agency, Housing Authority, Cable Usage Corporation and Public Financing Authority;

- Review and recommend revisions of Council and Agency policies and procedures, by-laws and conflict of interest code as needed;
- Codify ordinances, publish the City's municipal code and facilitate public access to the municipal code;
- Serve the public by providing information and/or records in a timely and accurate manner as required by the Public Records Act;
- Support City staff in matters pertaining to the Brown Act, Public Records Act, public noticing requirements, and City Council policies;
- Facilitate public access to information, events, and City news through the use of Social Media;
- The filing officer/official for conflicts of interest and campaign disclosure statements required to be filed with the City by the Political Reform Act, the Fair Political Practices Commission regulations and local laws;
- Manage the workflow for various City documents, including: bids and proposals, claims, petitions, applications for appointment to commissions, committees and boards, and appeals; and
- Accept service of legal documents on behalf of the City.

ACCOMPLISHMENTS

- Maintained complete and accurate records of the proceedings of the Lawndale City Council, redevelopment agency, cable usage corporation, housing authority and public financing authority;
- Prepared and distributed agendas and wrote the minutes for the City Council, Redevelopment Successor Agency, Housing Authority, Cable Usage Corporation and Public Financing Authority;
- Prepared Resolutions related to advisory body appointments, the destruction of official



records, council meeting procedures, conflict of interest code updates, and records retention schedules;

- Prepared and reviewed Ordinances updating City of Lawndale noticing requirements and various sections of the Municipal Code;
- 100% FPPC Annual Form 700 Compliance and Campaign Disclosure Compliance.
- Reviewed more than 39 boxes of non-essential, obsolete records from various city departments and received council approval for their destruction;
- Maintained the electronic library of records for the City's legislative bodies;
- Responded to public records and information requests in a timely fashion, the majority on the same day;
- Continued close monitoring of candidate campaign disclosure reports and statements of economic interests;
- Collaborated with the City Attorney's office in reviewing contracts and legislative documents, including resolutions, ordinances, and policies;
- Reviewed, updated, and digitized departmental procedures covering 2 subject matter areas;
- Collaborated with the Administrative Services Department to protect the City against liability associated with contractors and consultants;
- Disseminated information to the public regarding the appointments to City advisory bodies;
- Provided Spanish translation support to the public and City departments;
- Created and managed the City's Facebook account;
- Began the process of uploading City Council video to YouTube;
- Updated the posting location to a more efficient and accessible public posting board.
- Digitization of voluminous permanent documents such as ordinances, resolutions and minutes; and

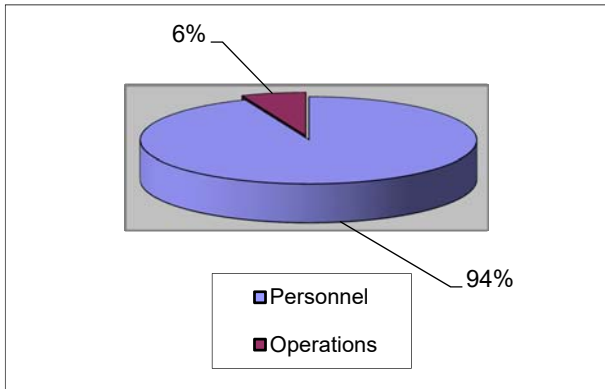
- Continued website monitoring and maintenance to ensure the most up-to-date and correct information is available to the public.

GOALS

- Explore opportunities to enhance Department Services such as a website records portal;
- Continue to modify and improve City-wide forms;
- Continue maintenance of complete and accurate records for the City and its legislative agencies;
- Continue to increase staff access to the City's electronic library of legal and legislative documents;
- Continue digitizing permanent records as well as frequently used documents;
- Continue evaluation and destruction of non-essential, obsolete records;
- Protect essential records through digitization to mitigate the risk of loss of vital informational resources;
- Continue supporting staff to ensure that practices adhere to legal requirements related to the Ralph M. Brown Act, the Public Records Act, and other City Clerk areas of expertise;
- Review City policies for compliance with current procedures and practices, and recommend revisions as appropriate;
- Continue to review and monitor pending legislation related to municipal elections, the Ralph M. Brown Act, the Public Records Act and the Political Reform Act;
- Analyze potential impact of enacted legislation on departmental records, procedures, and elections, and implement needed adjustments; and
- Improve knowledge and skills through attendance at Conferences, Seminars and Workshops that pertain to the Department's core duties.



FINANCIAL HIGHLIGHTS

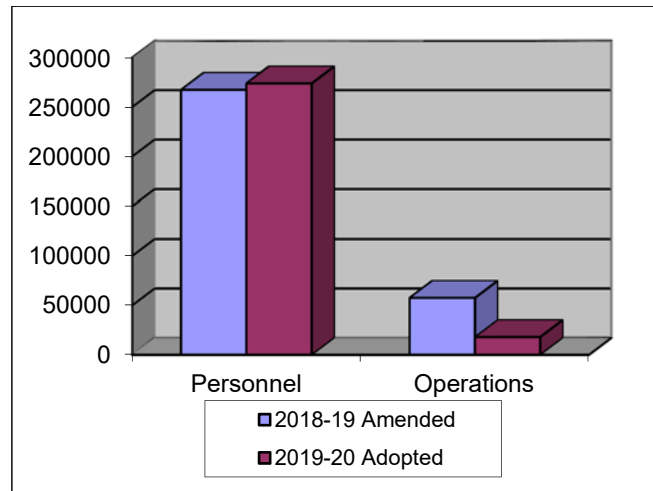


Department Expenditures by Category

Personnel	\$273,885
Operations	18,000
Total	\$291,885

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$267,387	\$273,885
Operations	57,600	18,000
Total	\$324,987	\$291,885



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2019 of \$324,987 is a decrease of \$33,103 due to the following changes:

Increase in salary and benefits.	\$6,497
Decrease in election expenses.	(40,000)
Other miscellaneous increases.	400
Department Total	(\$33,103)

CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-130-501.100	SALARIES - FULL-TIME	167,400	159,394	189,222	194,886	5,664
100-130-501.200	SALARIES - ELECTED OFFICIAL	4,200	4,200	4,200	4,200	
100-130-501.500	LONGEVITY PAY	800	400	400	400	
100-130-501.600	CAR ALLOWANCE	750	1,663	1,500	2,700	1,200
100-130-505.100	FLEXIBLE BENEFIT	34,211	39,120	41,284	38,893	(2,391)
100-130-505.200	RETIREMENT	22,382	20,526	25,987	28,004	2,017
100-130-505.300	MEDICARE CONTRIBUTION	2,750	2,943	3,431	3,608	177
100-130-505.700	CITY-PAID INSURANCE	1,062	1,128	1,364	1,194	(170)
SUBTOTAL		233,555	229,374	267,387	273,885	6,497
OPERATIONS						
100-130-510.100	OFFICE SUPPLIES	1,011	782	1,000	1,200	200
100-130-510.200	REPROGRAPHICS	8,472	5,000	6,400	5,100	(1,300)
100-130-510.400	SUBSCRIPTIONS/PUBLICATION			160	500	340
100-130-510.600	STAFF DEVELOPMENT	475	475	500	1,200	700
100-130-510.610	MEMBERSHIP/DUES		340	340	400	60
100-130-510.620	TRAVEL/MEETINGS	695	682	800	1,600	800
100-130-510.650	MILEAGE REIMBURSEMENT			100	100	
100-130-520.510	EQUIP MAINTENANCE	475	475	1,000	800	(200)
100-130-530.100	CONTRACT SERVICES	3,514	2,755	2,300	4,100	1,800
100-130-530.400	ELECTION EXPENSES	5,371	37,373	40,000		(40,000)
100-130-530.500	LEGAL ADS	1,301	4,330	5,000	3,000	(2,000)
SUBTOTAL		21,314	52,212	57,600	18,000	(39,600)
GENERAL FUND TOTAL		254,870	281,586	324,987	291,885	(33,103)



Budget Detail Worksheet

Dept.: City Clerk **Program:** City Clerk
Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
<u>Personnel</u>				
501.100	Salaries - Full-Time	189,222	194,886	Assistant City Clerk; Deputy City Clerk
501.200	Salaries - Elected Officials	4,200	4,200	No increase anticipated.
501.500	Longevity Pay	400	400	Per MOU.
501.600	Auto Allowance	1,500	2,700	Per MOU.
505.100	Flexible Benefits	41,284	38,893	Cafeteria Plan.
505.200	Retirement	25,987	28,004	Retirement costs.
505.300	Medicare Contribution	3,431	3,608	1.45% of salary.
505.700	City-Paid Insurance	1,364	1,194	LTD, Life and ADD.
	Subtotal	<u>267,387</u>	<u>273,885</u>	
<u>Operations</u>				
510.100	Office Supplies	1,000	1,200	Based on historical costs
510.200	Reprographics	6,400	5,100	Provides for municipal code supplements; decreased due to a stop in microfiche conversions, replaced with digital scanning consistent with tool and staff QC/QA already available.
510.400	Subscriptions/Publication	160	500	Provides for publications related to the Department's core mission.
510.600	Staff Development	500	1,200	Registration -- City Clerk staff attendance at League of California Cities New Law Conference and Annual CCAC Conference. Increase due to additional conference attendance and potential cost increases
510.610	Membership/Dues	340	400	CCAC Membership and IIMC Membership



CITY CLERK

Budget Detail Worksheet

Dept.: City Clerk

Program: City Clerk

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
<u>(Operations Continued)</u>				
510.620	Travel & Meetings	800	1,600	Conference expenses for City Clerk department.
510.650	Mileage Reimbursement	100	100	City Clerk department misc. travel.
520.510	Equipment Maintenance	1,000	800	\$500 microfiche printer annual maintenance \$300 for unanticipated repairs (parts & labor).
530.100	Contract Services	2,300	4,100	\$800 municipal code website maintenance and support, \$500 database software maintenance, \$500 shredding of confidential documents authorized to be destroyed by council and \$300 misc. items.
530.400	Election Expenses	40,000		No scheduled election for 2019
530.500	Legal Advertising	5,000	3,000	Publication of ordinance notices
	Subtotal	57,600	18,000	
	General Fund Total	324,987	291,885	



MISSION STATEMENT

The mission of the City Manager's Office includes the provision of professional leadership in the administration and execution of policies and objectives formulated by City Council, the development and recommendation of alternative solutions to community problems for Council consideration, the planning and development of new programs to meet future needs of the City, preparation of the annual budget, and to foster community pride in City government through excellent customer service.

PROGRAM DESCRIPTION

The City Manager supervises and directs the administration of the various city departments, presents recommendations and information to the City Council to make decisions on matters of policy, coordinates the City's working relationship with external agencies and organizations, oversees the planning and funding of major city projects, and serves as a liaison between city administration, community organizations and citizens.

TYPICAL TASKS

- Ensure that city departments perform efficiently and effectively.
- Focus resources on City Council policies and priorities.
- Provide support to the City Council.
- Respond to community issues.

GOALS

- Oversee and Conduct a goal-setting workshop to address the City Council's short term and long-term municipal goals.
- Continue oversight of Capital Improvement Projects including major arterials, streets, and parkways.
- Continue outreach to Metro regarding the City's position on the Green Line Extension Project.
- Increase assessed valuation of City, sales tax revenue and grants to City.
- Secure grant funding for various City projects.
- Establish project priority lists and funding methods without use of redevelopment funds.
- Hire efficient, customer service driven, innovative, high quality skilled staff dedicated to performing various duties in serving the community.

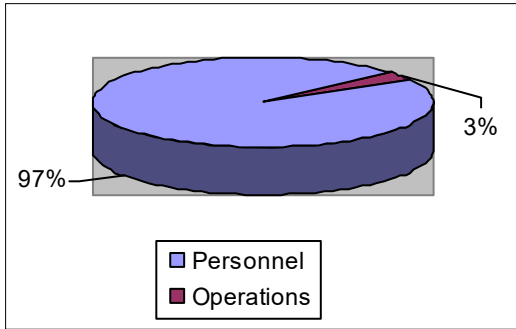
- Continue review of non-essential, obsolete records in accordance with the city records management policy.

ACCOMPLISHMENTS

- Oversaw continued progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Continued to foster strong relationships with local, state and federal representatives.
- Effective public outreach program including the Lawndalian and cable television channel 22, social media outlets, including YouTube and Facebook.
- Provided advertising opportunities for local businesses with the private owner of the electronic freeway sign.
- Strong community support for city services and projects and programs being implemented.
- Emphasized a strong commitment to customer service both internally and to the community.
- Continued oversight expansion of department functions and programming at the new Lawndale Community Center.
- Successful public outreach resulting in passage of Ballot Measure L (Sales Tax Increase) and implementation of such with the State.
- Facilitated the continued funding for the Inglewood Avenue Rehabilitation and Beautification Project, resulting in the much anticipated construction groundbreaking scheduled for April 2019, and completion scheduled for the fall of 2019.
- Fostered successful negotiations with city departments and the owners of the South Bay Galleria regarding the South Bay Galleria Improvement Project.
- Reviewed over 14 boxes of non-essential, obsolete records from the city manager and city council offices, in accordance with the city's records retention policy.



FINANCIAL HIGHLIGHTS

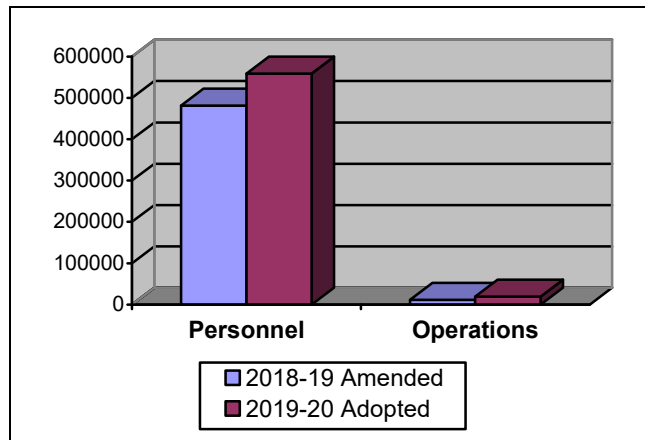


Department Expenditures by Category

Personnel	563,842
Operations	19,000
Total	\$582,842

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	481,732	563,842
Operations	11,000	19,000
Total	\$492,732	\$582,842



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2020 of \$582,842 is an increase of \$90,110 due to the following changes:

Increase in salary & benefits.	\$82,110
Increase in travel & meetings.	5,000
Increase in special expenses	3,000
Department Total	\$90,110

CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-140-501.100	SALARIES - FULL-TIME	379,377	379,606	377,892	455,330	77,438
100-140-501.500	LONGEVITY PAY	700	700	700	950	250
100-140-501.600	AUTO ALLOWANCE	750	1,106	750.00	1,350	600
100-140-505.100	FLEXIBLE BENEFIT	47,175	47,168	47,168	45,375	(1,793)
100-140-505.200	RETIREMENT	45,368	48,960	47,247	51,866	4,619
100-140-505.300	MEDICARE CONTRIBUTION	5,869	6,019	6,184	7,479	1,295
100-140-505.700	CITY-PAID INSURANCE	1,790	1,791	1,791	1,492	(299)
	SUBTOTAL	481,029	485,350	481,732	563,842	82,110
<u>OPERATIONS</u>						
100-140-510.100	OFFICE SUPPLIES	546	1,000	1,000	1,000	
100-140-510.620	TRAVEL/MEETINGS				5,000	5,000
100-140-530.100	CONTRACT SERVICES			5,000	5,000	
100-140-540.200	SPECIAL EXPENSES	602	5,000	5,000	8,000	3,000
	SUBTOTAL	1,148	6,000	11,000	19,000	8,000
	GENERAL FUND TOTAL	482,177	491,350	492,732	582,842	90,110



CITY MANAGER

Budget Detail Worksheet

Dept.: City Manager

Program: City Manager-140

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	Personnel Costs			
501.100	Salaries-Full-Time	377,892	455,330	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant. Includes payout upon City Managers Retirement
501.500	Longevity	700	950	Per MOU.
505.100	Flexible Benefit	47,168	45,375	Monthly benefits includes cafeteria for mid-mgmt., classified employees and CMT members.
505.200	Retirement	47,247	51,866	Retirement costs.
505.300	Medicare Contribution	6,184	7,479	1.45 % of salary.
505.700	City-Paid Insurance	1,791	1,492	Life insurance, Long-term disability and employee-assistance program benefit for classified and mid-management employees and CMT members.
	Subtotal	481,732	563,842	
	Operations			
510.100	Office Supplies	1,000	1,000	Office supplies, materials and equipment.
510.620	Travel/Meetings		5,000	Attendance to conferences and meetings for City Manager and Assistant to the CM/ HR Director.
530.100	Contract Services	5,000	5,000	Misc. Services in Fiscal Year
540.200	Special Expenses	5,000	8,000	Employee programs, events, misc. agency meetings, and supplies.
	Subtotal	11,000	19,000	
	PROGRAM TOTAL	492,732	582,842	



MISSION STATEMENT

To ensure that highly qualified and talented individuals are recruited, developed and retained. Providing centralized support to all City departments that, in turn provide quality services to residents, staff and Council.

PROGRAM DESCRIPTION

The Administrative Services Department is responsible for centralized personnel management and support to the City Council, City Manager and City Departments. This Department assists City Departments in achieving their missions more effectively and efficiently, and seeks to develop a motivated, productive, accountable, diverse, and safe work force. The Department accomplishes this by recruitment assistance, salary & benefit administration, classification administration, leave administration, safety and workers' compensation leadership, employee and labor relations assistance, staff training and development, and related services. It provides an effective and comprehensive communication medium that includes media relations, City Council support, intergovernmental liaison, community and neighborhood relations, Channel 22/cable television and internal communications.

TYPICAL TASKS

- Provide general support to the City Council, City Manager and Department Heads.
- Meet and confer with employee associations with regard to wages, benefits and general working conditions.
- Respond to and resolve citizen complaints concerning City services.
- Administer the risk management program, including worker's compensation and general liability program.
- Recruit and select City employees in an expedient manner; develop testing materials and procedures.
- Develop and coordinate staff development and training programs.

GOALS

- Enhance the quality and dedication of City employees through department and City specific trainings.
- Continue to improve customer service – both internal and external – as a primary staff responsibility.
- Respond to customer concerns in a timely and effective manner.
- Continued oversight of safety measures for staff and customers using City Hall to include implementing specific policies and procedures for limiting and reporting workers' compensation injuries and other accidents to protect our citizens and employees and limit future liability. Implement findings from CJPIA risk management evaluation.
- Continued City staff training and development through attendance at department and City specific workshops and seminars.
- Effective and efficient management of resources.
- Assist with recruitment and selection of efficient, effective, customer service oriented employees.

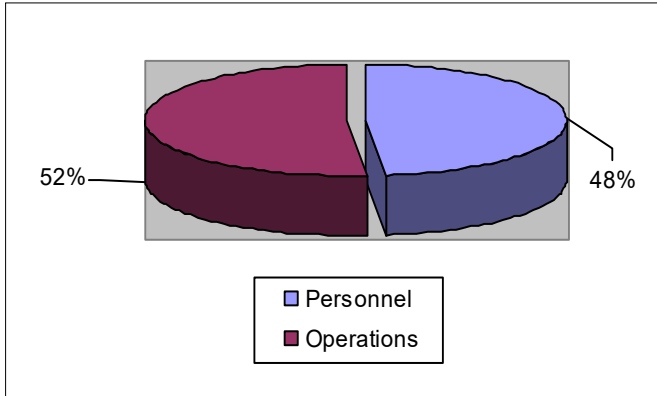
ACCOMPLISHMENTS

- Advertised and recruited key positions to provide departmental support and assist in further programs and projects.
- Limited workers' compensation and general liability exposure to the City through enhanced training programs, and field inspections.
- Provided citywide staff development trainings – to include workplace harassment, customer service, CPR/ First Aid/ AED and contract risk transfer. Ensured compliance with state and federal training requirements.



ADMINISTRATIVE SERVICES

FINANCIAL HIGHLIGHTS

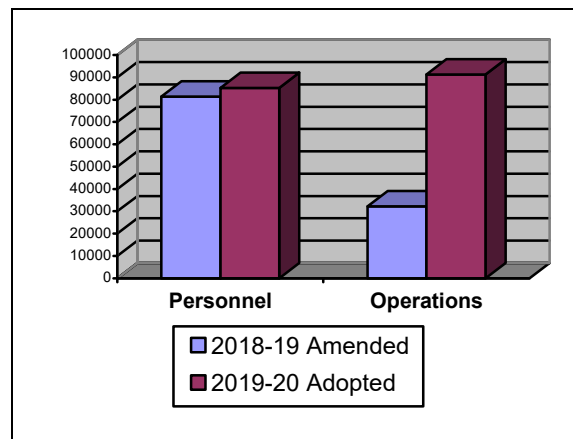


Department Expenditures by Category

Personnel	\$85,263
Operations	101,850
Total	\$187,113

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$81,322	\$85,263
Operations	32,200	101,850
Total	\$113,522	\$187,113



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted budget for FY 2020 of \$187,113 is an increase of \$73,591 for the following reasons:

Increase in salaries and benefits.	\$3,941
Increase in contract services.	70,500
Decrease in office equipment.	(1,000)
Miscellaneous increases.	150
Department Total	\$73,591



ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-150-501.100	SALARIES - FULL-TIME	62,061	62,424	62,424	65,544	3,120
100-150-501.600	AUTO ALLOWANCE	750	1,075	750	1,350	600
100-150-505.100	FLEXIBLE BENEFITS	7,082	6,911	7,080	6,482	(598)
100-150-505.200	RETIREMENT	9,411	10,170	9,748	10,574	826
100-150-505.300	MEDICARE CONTRIBUTION	1,006	1,033	1,019	1,120	101
100-150-505.700	CITY-PAID INSURANCE	301	291	301	193	(108)
	SUBTOTAL	80,611	81,904	81,322	85,263	3,941
OPERATIONS						
100-150-510.100	OFFICE SUPPLIES	764	720	700	700	
100-150-510.400	SUBSCRIPTIONS/PUBLICATIONS	20	312	200	350	150
100-150-510.605	CITYWIDE STAFF DEVELOPMENT	751	1,000	2,000	2,000	
100-150-510.610	MEMBERSHIP/DUES		300	300	300	
100-150-510.630	BENEFIT REIMBURSEMENT	2,805	3,000	3,000	3,000	
100-150-510.800	RECRUITMENT	7,577	9,000	9,000	9,000	
100-150-530.100	CONTRACT SERVICES	9,045	9,100	12,000	82,500	70,500
100-150-540.200	SPECIAL EXPENSES	4,781	4,000	4,000	4,000	
100-150-550.200	OFFICE EQUIPMENT		1,000	1,000		(1,000)
	SUBTOTAL	25,743	28,432	32,200	101,850	69,650
	GENERAL FUND TOTAL	106,354	110,336	113,522	187,113	73,591



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Personnel Costs				
501.100	Salaries-Full-time	62,424	65,544	50% Human Resources Director
505.100	Flexible Benefits	7,080	6,482	Cafeteria plan for HR Director.
505.200	Retirement	9,748	10,574	Retirement costs.
505.300	Medicare Contribution	1,019	1,120	1.45% of salary.
505.700	City-Paid Insurance	301	193	LTD, Life and AD&D.
Subtotal		81,322	85,263	
Operations				
510.100	Office Supplies	700	700	Various office supplies.
510.400	Subscriptions/Publications	200	350	Subscriptions to personnel/risk management publications including mandated labor posters for all City Buildings.
510.605	Citywide Staff Development	2,000	2,000	Projected city-wide staff development and trainings in harassment, customer service, leadership/ management, CPR, and other important organizational development areas.
510.610	Memberships/Dues	300	300	Membership in labor relations (SCPLRC), risk management and other human resources associations; including MMASC, SHRM, CalPELRA membership.
510.630	Benefit Reimbursement	3,000	3,000	Employee tuition reimbursement reserve (up to \$1,800 per qualified employee), and reimbursement expenses related to employee wellness program.
510.800	Recruitment	9,000	9,000	Recruitment expenses.
530.100	Contract Services	12,000	82,500	FLSA Manual (\$500); Liebert Cassidy consortium (\$3,000); and other personnel matters and employee relations matters (10,500). Projected increase due to City-wide Class& Compensation Study (\$60,000)
540.200	Special Expenses	4,000	4,000	Misc. costs for departmental operations including employee programs and contingency. Increase relative to Employee Recognition and Holiday Event.
550.200	Office Equipment	1,000		Purchase/ replace office chairs
Subtotal		32,200	101,850	
PROGRAM TOTAL		113,522	187,113	



MISSION STATEMENT

As part of the Administrative Services Department, the Cable Television division assists in most public information and media relations for the City and manages the City's cable television operation. It assists in keeping the community informed about programs and activities within the City as well as working on Lawndale's image locally and regionally. Services provided by this office include public relations, video production, and government access cable channel coordination.

PROGRAM DESCRIPTION

The Cable Television Division is responsible for the programming, maintenance, development, management and operation of the City of Lawndale's Local Government Access Cable TV Channels, YouTube channel and Twitter feed.

TYPICAL TASKS

- Providing "quality plus" level of customer service to all customers of the CATV Division.
- The maintenance, development, operation and programming of two, 24 hour, seven day a week government access television channels.
- Provide customer service for issues relating to State cable television franchise.
- Provide analysis of cable-related issues and make recommendations.
- Provide staff support to the Lawndale Cable Usage Corporation and Lawndale Cable Commission.
- Produce and cablecast multi-camera City Council meetings.
- Provide professional quality media production services for government applications and Cable Commission grant recipients as needed, in-house, departmental, informational and training applications.
- Develop and cultivate programs for enhancing CATV revenue base and to increase CATV program funding.
- Provide professional computer generated (CG) graphic and multi-media advertising services for government, regional and local non-profit agencies and organizations use on the Community Cable Bulletin Board.
- Update and maintain a City television program library system.
- Provide limited but professional quality media duplication services.
- Research, evaluate and recommend new technologies as necessary.
- Provide on-going systems evaluation, maintenance, troubleshooting and repair of all CATV systems, networks and facilities.

- Provide ongoing in-house staff training in all areas of CATV job performance.

GOALS

- To continue to produce locally relevant programming to enhance viewer understanding of community issues, City events, City programs and services.
- To develop and implement an integrated video production system in the Community Center through Capital Improvement Project funding.
- To develop and implement antenna based broadcast and government access television system in the Community Center through Capital Improvement Project funding.
- Continue to develop the Community Cable Channel 3 and 22 Bulletin Boards and enhance viewer experience by incorporating compelling, rich media content for public service announcements, public notices, sponsorship information, Channel 3 program schedule and municipal, community and non-profit based promotional and sponsorship announcements.
- Continue to work toward the implementation and integration of new digital technologies into existing CATV systems and to offer new digital media video services.
- Continue to develop new sources of revenue for the growth and development of new programming through sponsorships, donations, grants and production services.

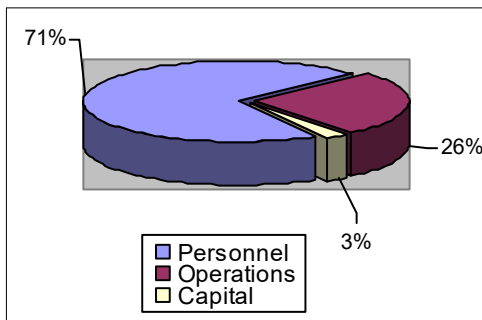
ACCOMPLISHMENTS

- Programmed and maintained digital playback automation system for scheduled programming 24 hours a day, 7 days a week.
- Continued to acquire new program series or special regional or government produced programming to augment City produced programming on Channel 3.
- Successfully hired new CATV staff and continued ongoing training of part-time Cable



- Television Production Assistants and CATV Interns.
- Continue conversion of City videotape library to digital DVD format.
- Continued to provide administrative services in the oversight and operation of the City's Government Access Channels and internet based program outlets including YouTube and Twitter.
- Produced approximately 26 hours of live City Council Meeting coverage and over 83 hours of sports programming.
- Produced six "Lawndale Living" magazine format shows highlighting various city events and programs. Produced four "Lawndale Lifestyle" TV shows highlighting various Lawndale public affairs issues. Produced 46 "live to tape" high school sports events.
- Aired a total of 225 unique TV shows for over 4090 hours of unique community based television.
- Provided administrative and regulatory oversight assistance of cable franchise related issues.
- Created and cable-cast over 450 pages of Cable Television Bulletin Board customized graphics for public service announcements, public notices, Lawndale Community Television program schedules and other various non-profit promotional announcements.
- Maintained low insurance liability through effective risk management programs.
- Provided graphic art, photographic and audio visual support for City Staff.

FINANCIAL HIGHLIGHTS

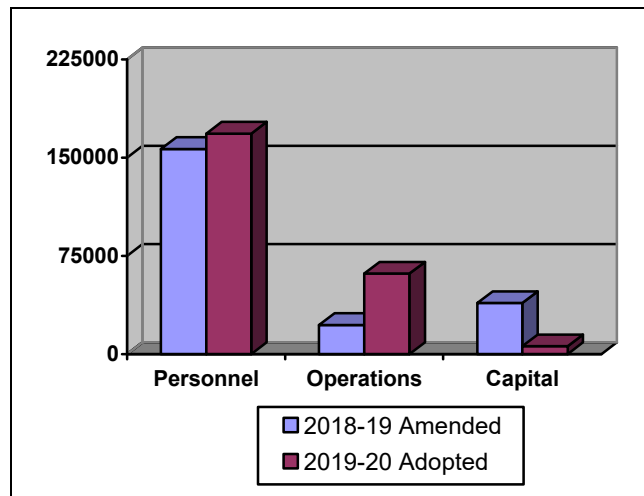


Department Expenditures by Category

Personnel	\$168,262
Operations	61,480
Capital	6,000
Total	\$235,742

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$158,659	\$168,262
Operations	55,230	61,480
Capital	6,000	6,000
Total	\$219,889	\$235,742



CABLE TV

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted budget for FY 2020 of \$235,742 is an increase of \$15,853 for the following reasons:

Increase in salary and benefits.	\$9,603
Decrease in contract services.	(2,300)
Increase in staff training.	1,350
Increase in operating transfers out.	7,000
Miscellaneous increases	200
Department Total	\$15,853



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-170-501.100	SALARIES - FULL-TIME	102,085	100,776	100,776	100,776	
100-170-501.200	SALARIES - ELECTED/APPOIN'	90	90	900	900	
100-170-501.300	SALARIES - PART-TIME	40,839	42,587	32,000	40,839	8,839
100-170-501.500	LONGEVITY PAY	400	400	400	400	
100-170-505.100	FLEXIBLE BENEFIT	12,964	13,233	12,964	12,964	
100-170-505.200	RETIREMENT	9,026	9,072	9,520	10,341	822
100-170-505.300	MEDICARE CONTRIBUTION	1,945	1,883	1,655	1,655	
100-170-505.700	CITY-PAID INSURANCE	443	430	444	386	(58)
	SUBTOTAL	167,792	168,471	158,659	168,262	9,603
OPERATIONS						
100-170-510.100	OFFICE SUPPLIES		500	500	700	200
100-170-510.600	STAFF TRAINING AND DEV.			3,750	5,100	1,350
100-170-510.610	MEMBERSHIPS/DUES	560	560	560	560	
100-170-510.650	MILEAGE REIMBURSEMENT			500	500	
100-170-520.510	EQUIPMENT MAINTENANCE	1,333	4,600	1,000	1,000	
100-170-520.600	VEHICLE MAINTENANCE			250	250	
100-170-520.610	VEHICLE FUEL	253	250	500	500	
100-170-530.100	CONTRACT SERVICES	9,042	10,500	12,870	10,570	(2,300)
100-170-540.200	SPECIAL EXPENSES	1,252	1,800	2,300	2,300	
	SUBTOTAL	12,440	18,210	22,230	21,480	(750)
CAPITAL						
100-170-550.400	OTHER EQUIPMENT	27,486	6,000	6,000	6,000	
	SUBTOTAL	27,486	6,000	6,000	6,000	
GENERAL FUND TOTAL		207,718	192,681	186,889	195,742	8,853

CABLE TELEVISION - 170

CABLE ACCESS FUND (217-170)

OPERATIONS						
217-170-510.100	OFFICE SUPPLIES	103				
217-170-540.200	SPECIAL EXPENSES	391				
217-170-560.100	OPERATTNG TRFS OUT	30,178	40,000	33,000	40,000	7,000
	SUBTOTAL	30,672	40,000	33,000	40,000	7,000
CAPITAL						
217-170-550.200	OTHER EQUIPMENT	10,322				
	SUBTOTAL	10,322				
CABLE ACCESS TOTAL		40,994		33,000	40,000	7,000
ALL FUNDS TOTAL		248,712	192,681	219,889	235,742	15,853



CABLE TV

Budget Detail Worksheet

Dept.: Admin/City TV Program: Cable Television - 170
Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Personnel				
501.100	Salaries - Full-Time	100,776	100,776	Cable TV Supervisor.
501.200	Salaries - Elected/Appointed	900	900	Meeting stipend.
501.300	Salaries - Part-Time	32,000	40,839	Part-Time restored to 2017 service level.
501.500	Longevity Pay	400	400	Per MOU.
505.100	Flexible Benefits	12,964	12,964	Cafeteria Plan.
505.200	Retirement	9,520	10,341	Retirement Contribution for PERS.
505.300	Medicare Contribution	1,655	1,655	1.45% of salary.
505.700	City-paid Insurance	444	386	Life Insurance and AD&D.
Subtotal		158,659	168,262	
Operations				
510.100	Office Supplies	500	700	Provides color printer toner replacement (\$450), Pens, staples, paperclips, scotch tape, pencils, scissors, cable ties, tie wraps. New chair for CATV Supervisor
510.600	Staff Training	3,750	5,100	Lynda.com (\$250) and roll over Ross Xpression Training (\$3500) and SUAS (drone) training/certification (\$1350 - Drone Pilot Ground School)
510.610	Memberships/Dues	560	560	SCAN / NATOA memberships for 5 commissioners and 2 staff.
510.650	Mileage Reimbursement	500	500	Mileage reimbursement for staff.
520.510	Equip. Maintenance	1,000	1,000	Video systems repair and maintenance of any systems not replaced in FY2016-17 upgrade.
520.600	Vehicle Maintenance	250	250	Maintenance of new video production vehicle.
520.610	Vehicle Fuel	500	500	Video van travel and generator fuel; based on projected usage.
530.100	Contract Services	12,870	10,570	Cablecast System - Service Contract (\$2800). Adobe Creative Cloud Service (post-production annual subscription (\$2120), Envato Music Subscription (\$250) Professional announcer/hosting services (\$3100). IEEL Annual Video Server/Archive Service Contract (50% reduction to \$2300 from \$4600).
540.200	Special Expenses	2,300	2,300	DVDs (\$140), Gaffer's Tape (\$380), misc. connectors, adapters, hard drives, flash drives, misc. items(\$1000). Video Van washes (\$780)
Subtotal		22,230	21,480	
Capital Outlay				
550.400	Other Equipment	6,000	6,000	Two High Capacity Video Storage Drives (OWC SSD RAID).
Subtotal		6,000	6,000	
Program Total		186,889	195,742	



CABLE TV

Dept.: LCUC **Program:** Cable Usage Corporation / City TV

Fund: 217-LCUC

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	Operations			
560.100	Operating Transfers Out	33,000	40,000	2nd year Financing of CATV Div Expenditures
	Subtotal	33,000	40,000	
	Program Total	33,000	40,000	
	ALL FUNDS TOTAL	219,889	235,742	



MISSION STATEMENT

To ensure effective, uninterrupted municipal services to City departments and the community by providing professionally operated and maintained general services, communications systems, safe and well designed and maintained City facilities and efficiently managed maintenance programs.

PROGRAM DESCRIPTION

The City's General Operations program provides the necessary office and program support functions to the other city departments for better management of city resources and overall coordination between facilities.

TYPICAL TASKS

- Monitor contract compliance for equipment lease and maintenance.
- Monitor changes in insurance costs related to filing of claims against the city, workers' compensation claims, and other property related damages.
- Oversee internal service systems including: phone service, utility costs, postage, copy, and day-to-day operations relating to office supply inventory.
- Payment of insurance premiums and utility costs.

GOALS

- Effectively manage, stabilize, and reduce insurance costs. Seek to lower liability through improved policies and procedures,

trainings, and implementation of risk evaluation recommendations.

- Effectively manage workers' compensation program, to include training of employees in ergonomics and proper procedures for carrying out duties to avoid and prevent accidents and injuries.
- Manage and reduce utility service costs as much as possible: to include, phones, electricity, gas, and water.

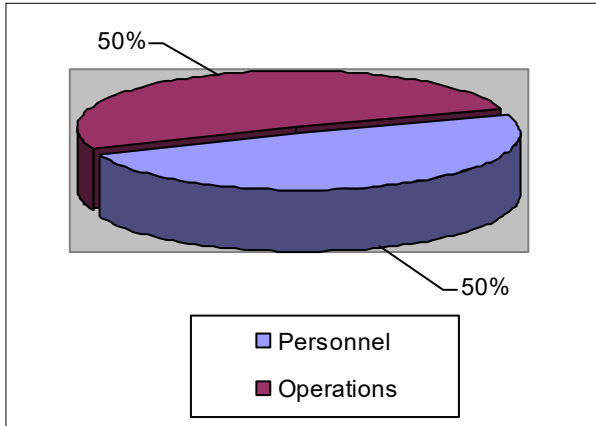
ACCOMPLISHMENTS

- Considered goals and implemented means of limiting utility costs leading to the conservation of energy and water.
- Working in conjunction with California Joint Powers Insurance Authority; performed Risk Analysis to look at ways of reducing increased liability insurance and workers compensation premiums across the risk pool.
- Effectively managed claims in conjunction with California Joint Powers Insurance Authority – providing enhanced customer service and response to claimants.
- Continued to provide quality customer service through enhanced employee training, and hiring of competent employees.



GENERAL OPERATIONS

FINANCIAL HIGHLIGHTS

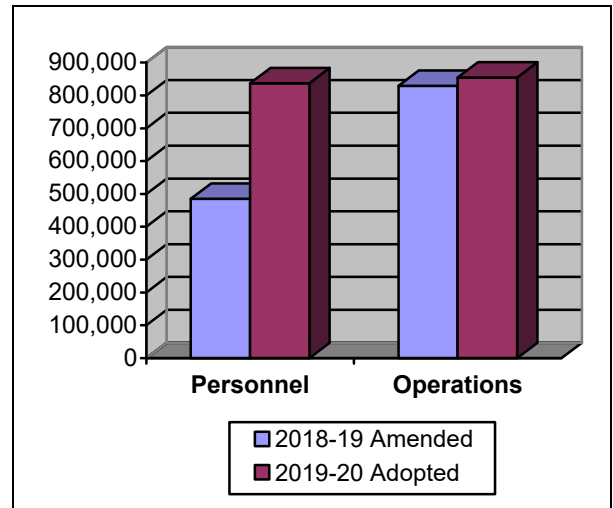


Department Expenditures by Category

Personnel	\$837,410
Operations	854,308
Total	\$1,691,718

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$485,416	\$837,410
Operations	829,311	854,308
Total	\$1,314,727	\$1,691,718



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted budget for FY 2020 of \$1,691,718 is an increase of \$376,991 due to the following changes:

Increase in personnel.	\$351,994
Decrease in insurance premiums.	(14,503)
Increase in contract services	34,000
Miscellaneous increases.	5,500
Department Total	\$376,991



GENERAL OPERATIONS

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-501.800	SICK LEAVE BUY BACK		23,780	27,000	13,650	(13,350)
100-160-505.200	PERS CONTRIBUTION	266,228	380,952	364,816	456,720	91,904
100-160-505.202	PARS EXCESS FUND				22,440	22,440
100-160-505.600	RETIREE'S HEALTH BENEFIT	90,572	113,250	93,600	120,000	26,400
100-160-540.300	CONTINGENCY RESERVE				224,600	224,600
	SUBTOTAL	356,800	517,982	485,416	837,410	351,994
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	11,613	11,500	11,000	12,000	1,000
100-160-510.300	POSTAGE	13,548	17,000	18,000	18,000	
100-160-515.100	TELECOMMUNICATIONS	65,352	65,000	65,000	66,200	1,200
100-160-515.200	ELECTRICITY	4,849	4,900	4,800	4,900	100
100-160-515.300	NATURAL GAS	4,170	6,700	8,000	8,000	
100-160-515.400	WATER	11,222	11,600	11,600	11,600	
100-160-520.120	BUILDING EQUIPMENT MAINT		1,000	2,000	2,000	
100-160-520.500	EQUIPMENT RENTAL	40,239	34,000	34,000	37,000	3,000
100-160-525.200	LIABILITY INSURANCE	405,895	367,703	367,703	305,862	(61,841)
100-160-525.300	PROPERTY INSURANCE	53,962	84,515	55,000	87,949	32,949
100-160-525.400	WORKERS COMP INS PREMIUM	170,608	156,194	156,194	170,583	14,389
100-160-525.600	UNEMPLOYMENT INSURANCE	4,246	5,000	10,000	10,000	
100-160-530.100	CONTRACT SERVICES	11,420	24,400	24,400	58,400	34,000
100-160-530.800	MEDICAL & HEALTH TESTING	2,155	3,100	3,100	3,300	200
100-160-545.100	DEBT SERVICE PAYMENTS	37,542	38,800	40,099	41,668	1,569
100-160-545.400	INTEREST EXPENSE	21,244	19,850	18,415	16,846	(1,569)
	SUBTOTAL	858,065	851,262	829,311	854,308	24,997
	GENERAL FUND TOTAL	1,214,865	1,369,244	1,314,727	1,691,718	376,991



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	<u>Personnel</u>			
501.800	Sick Leave Buy Back	27,000	13,650	Sick Leave Buy Back for eligible employees.
505.200	PERS Contribution	364,816	456,720	Unfunded liability payment.
505.202	PARS Excess Fund		22,440	Increase 2% per year.
505.600	Retiree's Health Insurance	93,600	120,000	Premium payments for retiree health benefits per prior years and current year trends and actual.
540.300	Contingency Reserve		224,600	MOU Contingency
	Subtotal	485,416	837,410	
	<u>Operations</u>			
510.100	Office Supplies	11,000	12,000	Includes paper, coffee service, letterhead, fax and copier supplies/maintenance. Increase based on usage and increase of related purchase costs.
510.300	Postage	18,000	18,000	Postage, Fed Ex usage, bulk mail permit fees, etc.
515.100	Telecommunications	65,000	66,200	Telephone system lease, maintenance and usage. Increase due to telecommunication upgrade and replacement costs (\$1,200)
515.200	Electricity	4,800	4,900	Electricity for Civic Center complex (average monthly expenditure is \$333).
515.300	Natural Gas	8,000	8,000	Natural gas for City Hall (average monthly invoice of \$650).
515.400	Water	11,600	11,600	Water for City Hall paid to So. Cal. Water (average of \$105 per month) and Sparkletts service (average monthly invoice of \$700).
520.120	Building Equipment Maint	2,000	2,000	Citywide first aid kits.
520.500	Equipment Rental	34,000	37,000	Lease & maintenance agreements for copiers, mail meter, fax. New postage meter, copier contract etc.
525.200	Liability Insurance	367,703	305,862	JPIA Annual Premium; includes primary deposit; Crime Prevention (\$1,300) and Pollution (\$2,551) liability insurance.
525.300	Property Insurance	55,000	87,949	JPIA Annual Premium; includes primary and environmental liability deposit.
525.400	Worker's Compensation	156,194	170,583	JPIA Annual Premium; includes general liability, WC primary and WC excess pool deposits.



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

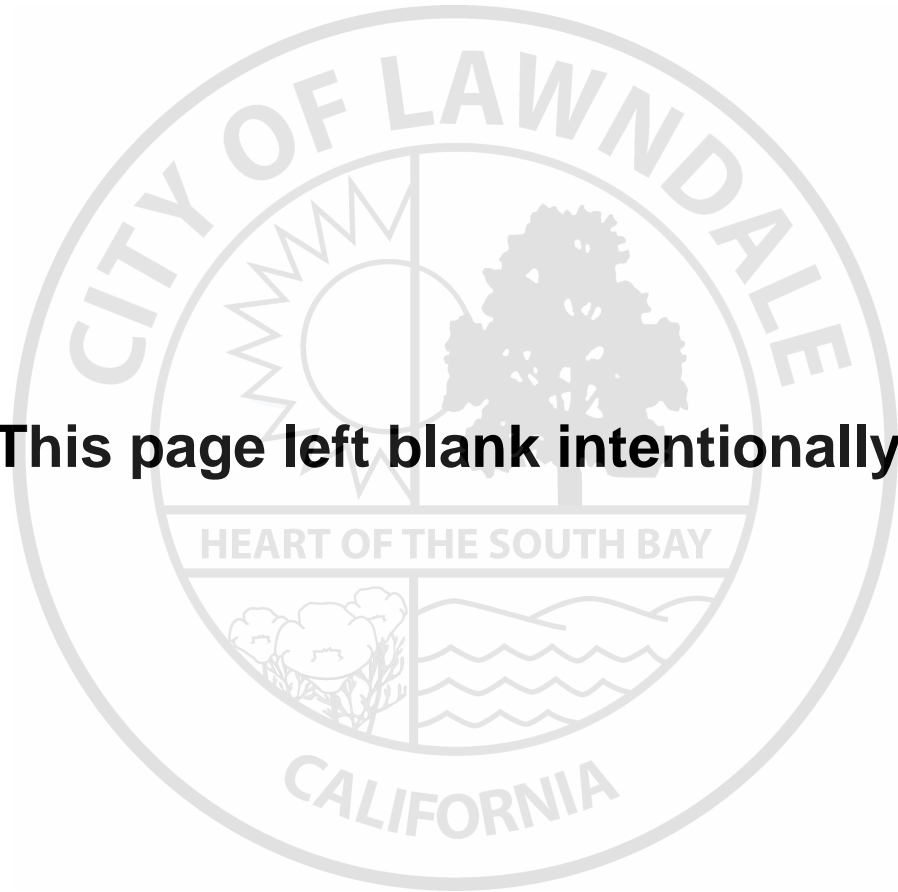
Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
(Operations, Continued)				
525.600	Unemployment Insurance	10,000	10,000	Unemployment Insurance.
530.100	Contract Services	24,400	58,400	Local Gov't sharing program and/or misc. (\$1,200). Administration of PARS (\$7,200) Community Center facility upgrades (\$50,000).
530.800	Medical & Health Testing	3,100	3,300	New EE screening, first aid claims, random drug testing program, fit-for-duty exams, etc.
545.100	Debt Service Payments	40,099	41,668	I-Bank Loan. (Reimbursed by Successor Agency).
545.400	Interest Expense	18,415	16,846	I-Bank Loan. (Reimbursed by Successor Agency).
	Subtotal	829,311	854,308	
	PROGRAM TOTAL	1,314,727	1,691,718	



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MISSION STATEMENT

The mission of the Finance Department is to provide responsive, professional, and ethical administrative and fiscal services to meet the needs of other departments and the community.

Specific services provided by the Finance Department include: accounting/auditing, accounts payable, accounts receivable, cash management, debt issuance/management, financial planning/budgeting, financial reporting, investment portfolio management, payroll, purchasing, revenue collection, business licensing, tax enforcement and information systems support services.

PROGRAM DESCRIPTION

The Finance Department oversees the finances of the City, providing timely, accurate and reliable financial information to City Council and all City departments to make informed decisions as to allocation of available resources. Through careful analysis of revenues and expenditures, the department is able to propose a balanced budget (for all funds) at the beginning of each fiscal year. Throughout the year, the Finance Department is responsible for monitoring and making recommendations to Council as to the budget and availability of funds.

TYPICAL TASKS

- The department is directly responsible for monitoring the cash flows of the City through revenue collections, deposits, and payments of employee payroll, employee benefits, employment taxes, vendor accounts payable and debt service.
- As the City Treasury, the department is responsible for investing excess funds in accordance with the Investment Policy and allocating investment earnings quarterly to the various funds maintained.
- The department has oversight of purchases under \$50,000 in accordance with the City Purchasing Policy. This includes reviewing purchase requisitions, quotes, issuing purchase orders, encumbering funds and monitoring payments against encumbered purchase orders.
- The department oversees the financial accounting system, performs general accounting functions, including cash transfers between funds and prepares various financial reports for the City, including the Comprehensive Annual Financial Report (CAFR).
- Staff are responsible for submitting and monitoring grant expenditures including the

compilation of the annual Schedule of Expenditures of Federal Awards (SEFA).

- The department compiles the annual budget for Council adoption, monitors changes to the budget, and provides quarterly updates to advise Council of the financial condition of the City in order to make informed decisions.
- The department oversees business licenses issued within the City.

GOALS

- Complete the 2018-19 CAFR three months earlier than the previous fiscal year meeting the six-month after year-end deadline. Include the Management Discussion and Analysis and required Supplemental Sections not previously included in the report. Submit application for the Government Finance Officers Association (GFOA) Award for Certificate of Achievement for Excellence in Financial Reporting.
- Submit Quarterly Investment Reports to City Council and improve investment earnings over the previous fiscal year.
- Prepare and submit Quarterly Budget Reports to City Council keeping them informed of the City's financial condition and any developing changes.
- Audit two of five Hotels operating in the City limits to ensure the City is receiving its appropriate share of Hotel Occupancy Taxes.
- Develop a plan to spread the business license renewal period throughout the fiscal year to level out the workload.
- Review funds with negative fund balance positions and develop a plan, where feasible, to reduce or eliminate the negative balances.

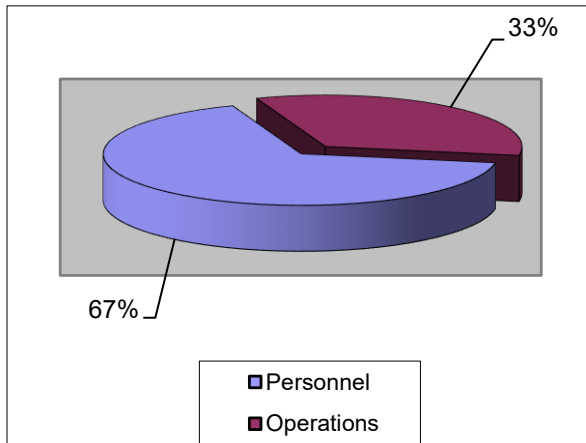


ACCOMPLISHMENTS

- Issued City's 2017-18 Comprehensive Annual Financial Report (CAFR), with external auditors completing fieldwork on March 26, 2019. Presented CAFR to Council for the first time on April 15, 2019.
- Issued Third Quarter Budget Update on April 15, 2019 with budget adjustments being proposed to Council and approved on May 6, 2019.
- Expanded Quarterly Investment Report and presented to Council for Third Quarter on April 15, 2019.
- Adopted City's 2019-20 Annual Budget on June 17, 2019.

FINANCIAL HIGHLIGHTS

- Completed 2018-19 in house State Controller's reports for the City, Lawndale Successor Agency and Street Reports.
- Processed over 2,000 business license applications.
- Coordinated fireworks stand permits.
- Complete month-end and year-end closings.
- Assisted in completing Successor Agency ROPS schedules.

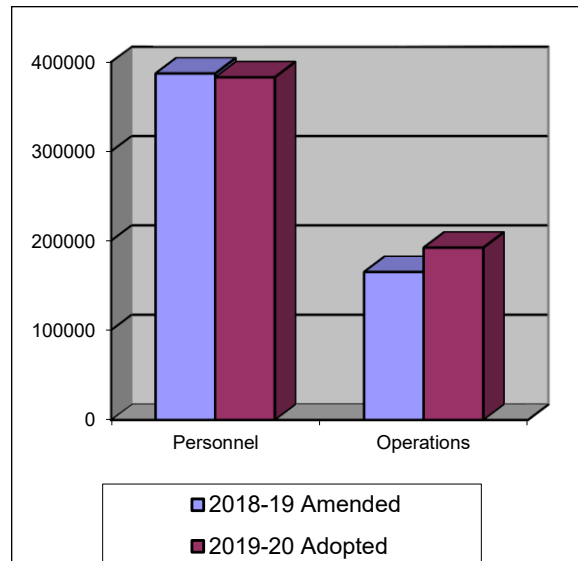


Department Expenditures by Category

Personnel	\$383,007
Operations	164,250
Total	\$547,257

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$387,228	\$383,007
Operations	164,895	164,250
Total	\$552,124	\$547,257



- **SIGNIFICANT CHANGES:** (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Budget)

The Adopted Budget for FY 2020 of \$547,257 (exclusive of Information Systems) is a decrease of \$4,867 due to the following changes:

Decrease in salary and benefits.	(\$4,222)
Increase in contract services.	4,500
Increase in bank & payroll fees.	39,000
Decrease in professional services.	(33,750)
Decrease in temporary staffing.	(11,595)
Miscellaneous increases.	1,200
Department Total	(\$4,867)



FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	280,404	295,535	297,790	270,023	(27,767)
100-190-501.300	SALARIES - PART-TIME			8,100	25,000	16,900
100-190-501.400	SALARIES - OVERTIME	3,063	1,895	1,500	2,500	1,000
100-190-501.500	LONGEVITY PAY	840	1,580	1,244	668	(576)
100-190-501.600	AUTO ALLOWANCE	1,148	1,355	795	1,944	1,149
100-190-505.100	FLEXIBLE BENEFIT	45,295	45,755	40,952	43,560	2,608
100-190-505.200	RETIREMENT	24,314	28,424	26,015	33,247	7,233
100-190-505.201	PARS CONTRIBUTION	6,468	5,387	5,387		(5,387)
100-190-505.300	MEDICARE CONTRIBUTION	4,517	6,562	3,981	4,666	684
100-190-505.700	CITY-PAID INSURANCE	1,407	1,265	1,465	1,398	(66)
	SUBTOTAL	367,456	387,758	387,228	383,007	(4,222)
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	4,203	4,700	3,750	4,000	250
100-190-510.200	REPROGRAPHICS	1,655	1,700	2,000	2,000	
100-190-510.400	SUBSCRIP./PUBLICATIONS			100	100	
100-190-510.600	STAFF DEVELOPMENT	478		400	1,500	1,100
100-190-510.610	MEMBERSHIP/DUES	487	110	600	500	(100)
100-190-510.620	TRAVEL/MEETINGS	107	265	300	200	(100)
100-190-510.650	MILEAGE REIMBURSEMENT	44	40	50	100	50
100-190-530.100	CONTRACT SERVICES	101,575	96,500	96,500	101,000	4,500
100-190-530.101	BANK FEES				23,000	23,000
100-190-530.102	PAYROLL FEES				16,000	16,000
100-190-530.200	PROFESSIONAL SERVICES	51,250	29,468	33,750		(33,750)
100-190-530.210	TEMPORARY STAFFING	7,470	26,595	26,595	15,000	(11,595)
100-190-530.500	LEGAL ADVERTISING			100	100	
100-190-540.200	SPECIAL EXPENSES	199	250	750	750	
	SUBTOTAL	167,468	159,628	164,895	164,250	(645)
	GENERAL FUND TOTAL	534,924	547,386	552,124	547,257	(4,867)



FINANCE

Budget Detail Worksheet

Dept.: Finance
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	Personnel			
501.100	Salary - Full Time	297,790	270,023	Salary and related paid leave for five full-time employees including a Director, Accounting Manager, Payroll/Accounting Specialist and 2 - Accounting Specialists.
501.300	Salary - Part Time	8,100	25,000	1 part-time Accounting Specialist to assist in cashiering and backup during business license renewal period.
501.400	Salary - Overtime	1,500	2,500	Based on 5-Year average of actual costs
501.500	Longevity Pay	1,244	668	Per MOU.
501.600	Auto Allowance	795	1,944	Director's auto allowance.
505.100	Flexible Benefits	40,952	43,560	Employee monthly health benefits.
505.200	Retirement	26,015	33,247	PERS employer contributions for retirement.
505.201	PARS Contribution	5,387		Annual PARS retirement contribution related to 12/18 retired Director.
505.300	Medicare Contribution	3,981	4,666	Employer matching Medicare contributions; 1.45% of salary.
505.700	City-Paid Insurance	1,465	1,398	Employer provided life, long-term disability (LTD) and accidental death and dismemberment (AD&D) insurance.
	SUBTOTAL	387,228	383,007	
	Operations			
510.100	Office Supplies	3,750	4,000	Provides basic office supplies such as printer ink cartridges, tape, pens, folders, binders and labels acquired through Office Depot. Also includes costs for items such as check stock, business license tags, cash register tape and check signature stamps.
510.200	Reprographics	2,000	2,000	Printing cost for budget books.
510.400	Subscriptions/Publications	100	100	Calif. Society Municipal Finance Officers.
510.600	Staff Development	400	1,500	Government accounting update and relevant technical training to partially assist in maintaining CPA license of Director and keep abreast of current technical requirements as they apply to the City.
510.610	Membership/Dues	600	500	Professional membership dues; CSMFO and Cal CPA.



FINANCE

Budget Detail Worksheet

Dept.: Finance
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	(Operations, Continued)			
510.620	Travel/Meetings	300	200	CSMFO monthly meetings.
510.650	Mileage Reimbursement	50	100	Employee reimbursement for use of personal vehicles associated with City business.
530.100	Contract Services	96,500	101,000	Professional service contracts related to financial reporting & auditing for the City. Costs include actuarial services (\$9k), cost reimbursement claim preparation (\$2.3k), external auditing services (\$38k) and revenue recovery (contingency fee of 30% of collections - only \$1k in budget; will request budget adjustment to increase and add corresponding revenue when/ if it materializes) and LAFCO fees (\$0.5k). Changes from previous FY include moving business license software costs to IT budget(\$5k) and discontinuing Property Tax analysis services (\$3k). New costs include required Statistical Report preparation and GFOA Award application fee (\$2k) and Hotel TOT audit service. Fee study (\$40,000).
530.101	Bank Fees		23,000	Changes from previous FY include removing costs of Treasury, which the GC requires to be offset against Treasury earnings (credit card fees, armor car pick-up, bank charges totaling \$23K- bank charges already eliminated in 4/19).
530.102	Payroll Fees		16,000	Payroll processing/ reporting (\$16k).
530.200	Professional Services	33,750		Used for consulting services, postage and mailers related to Measure L ballot measure.
530.210	Temporary Staffing	26,595	15,000	Assistance during peak accounting periods, such as year-end (calendar and fiscal) due to reporting requirements.
530.500	Legal Advertisements	100	100	Unforeseen legal ads.
540.200	Special Expenses	750	750	Designated for unforeseen expenditures.
	SUBTOTAL	164,895	164,250	
	PROGRAM TOTAL	552,124	547,257	



MISSION STATEMENT

To pursue excellence by understanding customer needs and wants and providing value-added solutions to satisfy them. Success will be measured by continuous improvement in customer satisfaction and consistent achievement of business, technical and financial objectives.

PROGRAM DESCRIPTION

The Information Systems program was established to consolidate the costs of implementing and maintaining the City's information systems. Information systems include all of the hardware and software related to the City's network and financial management systems as well as the PC systems located throughout the City and City's website in the Internet. Staffing for this program is provided on a contractual basis and administered by the Finance Department.

TYPICAL TASKS

- Acquiring, installing and maintaining computer hardware and software.
- Coordinating training of City staff for the computer hardware and software they are required to use.
- Designing and developing City's website in the Internet.
- Evaluating and recommending new or upgraded hardware and software to improve City operations.
- Assisting City departments with their information system's needs.

GOALS

- Coordinate maintenance and enhancement of permit tracking, code enforcement case management, and public request tracking system.
- Coordinate enhancement and maintenance of Internet web site for the City. Assist in updating City internet website.
- Maintain City's computer systems to provide high level and reliable operations and service to Council, public, and staff. Assist in Microsoft Windows update and computer updates budgeted in fiscal year 2019-2020.

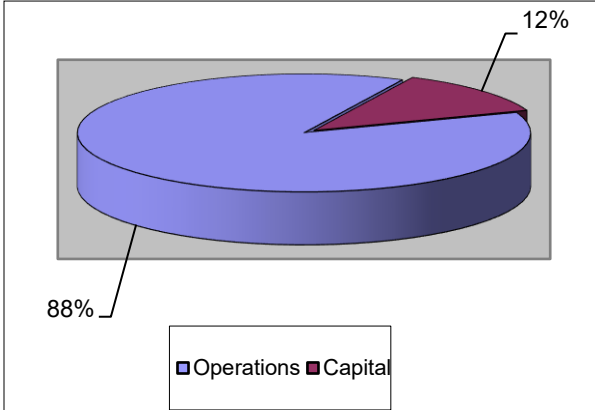
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Effectively maintain city's email system.
- Retention of staff resources for daily computer system maintenance and support.
- Prepare a written policy for disaster recovery and computer back-up procedures.

ACCOMPLISHMENTS

- Coordinated upgrades, enhancements, and maintenance of City's automated permit tracking, code enforcement case management, and public request tracking system.
- Maintained Payroll/HR System and update it with the newest releases.
- Maintained City's computer systems to provide high level and reliable operations and service to Council, public, and staff.
- Effectively maintained the centralized network wide virus protection system.
- Installed, upgraded and effectively maintained the email system and email gateway virus protection system.
- Implemented and maintained appropriate back-up systems for protection of City's databases, user files, and email.
- Maintained network servers and applied all the necessary security patches and service pack upgrades.
- Implemented Internet monitoring and control system.
- Completed review of City's information system with options for upgrading.
- Effectively maintained and enhanced City's Internet website.



FINANCIAL HIGHLIGHTS

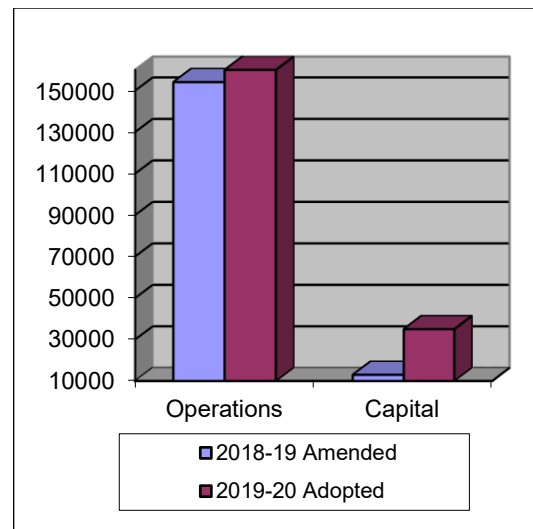


Department Expenditures by Category

Operations	\$250,050
Capital	35,000
Total	\$285,050

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Operations	\$154,109	\$250,050
Capital	13,000	35,000
Total	\$167,109	\$285,050



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2020 of \$285,050 is an increase of \$117,941 due to the following changes:

Increase in subscriptions/publications	\$5,500
Decrease in equipment maintenance.	(2,000)
Increase in contract services.	42,451
Increase in special expense.	49,900
Increase in other equipment	22,000
Department Total	\$117,941

INFORMATION SYSTEMS

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-180-510.100	OFFICE SUPPLIES	48	50	50	50	
100-180-510.400	SUBSCRIPTIONS/PUBLICATI	170	80	400	5,900	5,500
100-180-520.510	EQUIP MAINTENANCE	2,722	2,340	2,000		(2,000)
100-180-530.100	CONTRACT SERVICES	151,224	151,559	151,559	194,100	42,541
100-180-540.200	SPECIAL EXPENSES		100	100	50,000	49,900
	SUBTOTAL	154,164	154,129	154,109	250,050	95,941
CAPITAL						
100-180-550.400	OTHER EQUIPMENT	9,295	13,100	13,000	35,000	22,000
	SUBTOTAL	9,295	13,100	13,000	35,000	22,000
	GENERAL FUND TOTAL	163,459	167,229	167,109	285,050	117,941

INFORMATION SYSTEMS - 180

UDAG FUND (215-180)

CAPITAL						
215-180-560.100	Operating Transfers Out				50,000	50,000
	SUBTOTAL				50,000	50,000
	AQMD FUND TOTAL				50,000	50,000



INFORMATION SYSTEMS

Budget Detail Worksheet

Dept.: Information Systems Program: Information Systems
Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	Operations			
510.100	Office Supplies	50	50	Provides for miscellaneous software programs to aid in network management.
510.400	Subscriptions/Pub	400	5,900	Software subscriptions for email spam filter (\$2,600), network firewall (\$1,800) & network backup (\$1,500)
520.510	Equipment Maintenance	2,000		Costs under subscriptions
530.100	Contract Services	151,559	194,100	Contract network support (\$150,000; 1,628 hours); Tyler Tech Accounting Software (\$10,100 includes \$3K software upgrade Pervasive); Business License software services (\$9K); Data Integration Costs for online cash collection (\$25K)
540.200	Special Expenses	100	50,000	City Web Design Costs.
	Subtotal	154,109	250,050	
	Capital			
550.400	Other Equipment	13,000	35,000	Of the 94 notebook/desktop computers and servers maintained Citywide, 49 utilize Windows Version 7 Operating System, which is no longer supported as of 1/1/20. Based on an assessment of City needs, 32 of the operating systems can be upgraded and 17 require computer replacement in order to run the newer system efficiently. Total estimated costs are \$20,000 Citywide. In addition, the Accounting Software utilized by Finance requires upgrading for compatibility with Windows Version 10. Tyler Technologies has provided a quote for \$3,000 (included in Contract Services line). Equipment replacement costs for printers, keyboards, monitors, network backup tapes and other related items as needed citywide.
	Subtotal	13,000	35,000	
	PROGRAM TOTAL	167,109	285,050	
Fund:	215- Restricted Urban Devlp			
	Operations			
560.100	Operating Transfer Out		50,000	Upgrade City Website.
	Subtotal		50,000	
	PROGRAM TOTAL		50,000	



MISSION STATEMENT

To serve the public in partnership with our community to protect life and property, prevent crime, preserve the peace, maintain order, and arrest suspected offenders by providing 24/7 response to calls for service. The department interacts with individual neighborhoods and community groups in the resolution of problems, planning for special events, and improving the quality of life in the City of Lawndale.

PROGRAM DESCRIPTION

The city contracts for public safety services with the Los Angeles County Sheriff's Department (LASD), which provides general law and traffic enforcement, community-based policing services, as well as other specialty services.

TYPICAL TASKS

- Provide general law enforcement and traffic enforcement throughout the community.
- Conduct community oriented policing and special operations.
- Conduct Neighborhood and Business Watch programs.
- Provide assistance to all City departments and schools.
- Provide ongoing maintenance and operations of the Lawndale Service Center.

GOALS

- Maximize utilization of federal and state public safety grants to enhance and supplement local resources.
- Continue increased patrol visibility at all City events and throughout the community, including businesses.
- Identify top community and City priorities and implement public safety plans to address each one.
- Continue "zero tolerance" enforcement of all violations that affect the "quality of life" in the City by the Special Assignment Team.
- Expand traffic enforcement by Special Assignment Deputies to include active enforcement in the areas around the schools.
- Work with MSD to implement a regular deployment schedule of personnel from both departments to better address traffic issues at area schools.
- Conduct DUI checkpoints and saturated DUI patrol enforcement.

- Conduct pedestrian crosswalk safety operations throughout the City with an emphasis on Hawthorne Boulevard.
- Continue enhanced coordination with MSD personnel to reduce civil abatement and public nuisance complaints.
- Conduct regular enforcement operations with MSD and Department of Alcoholic Beverage Control.
- Continue to conduct probation/parole search operations.
- Continue to reduce truancy violations through targeted operations at the local schools.
- Further reduction in crime rates.

ACCOMPLISHMENTS

- Continued responsiveness by Service Center staff to meet all deadlines for projects and proposals to the City.
- Worked to improve the appearance of and working conditions at the Lawndale Service Center.
- The Sheriff's Department continued to work closely with the Traffic Safety Committee, the Lawndale Elementary School District and Centinela Valley Union High School District to implement innovative solutions at area schools to deal with traffic flow problems before and after school.
- The Sheriff's Department addressed many areas of concern regarding traffic safety throughout the City, including successful DUI checkpoint operations.
- Continued utilization of the Advanced Surveillance and Protection (ASAP) vehicle utilizing advanced technologies to reduce crime and enhance public safety.
- The City contracted for one motor officer to address citywide traffic problems. The motor officer proactively enforced traffic laws throughout the city with a high number of citations issued.
- A monthly report was provided to the City Council summarizing the activities and



citations issued by the motor officer, special assignment team and the gang detective.

- Graffiti abatement operations were conducted in an effort to reduce graffiti vandalism within the City.
- Worked with MSD to recover the costs of DUI emergency responses and graffiti abatement operations from vandals.
- The Special Assignment Team continued to work closely with State Parole and Los Angeles County Probation Department agents. Search operations were conducted two to three times per month, ensuring that known parolees/probationers and sex registrants residing in the City are complying with the terms and conditions imposed by judges and parole boards. These operations resulted in numerous arrests, thus removing gang members and drug dealers from the community.
- Enforced the tobacco retailer's license fee ordinance in conjunction with the Municipal Services Department and Finance

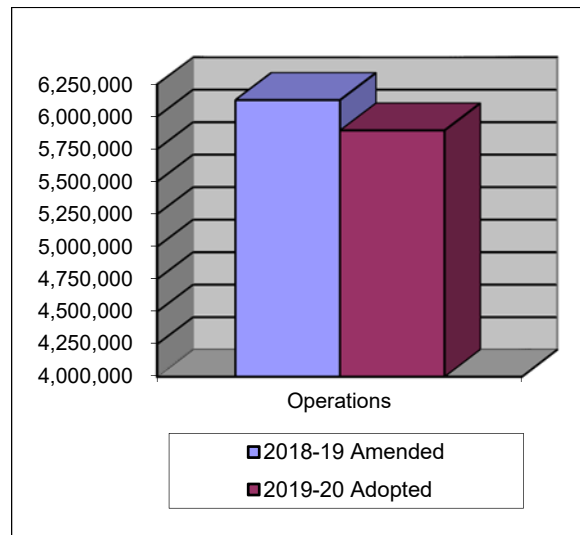
Department to help reduce the sales of tobacco products to minors.

- Conducted enforcement operations with MSD and the Department of Alcoholic Beverage Control to reduce alcohol-related violations.
- Conducted a fireworks abatement operation.
- Conducted a successful Neighborhood Watch program.
- Close coordination with MSD personnel continues to provide actions to prevent crimes by addressing public nuisance situations.
- Worked with Cable Department to create the Safety Zone program.
- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- Increased visibility by LASD personnel at all City events and throughout the community.
- Conducted "Coffee With A Cop" meetings, which allowed residents to speak one on one with deputy personnel.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Operations	\$5,895,036	\$6,151,252
Total	\$5,895,036	\$6,151,252



- **SIGNIFICANT CHANGES:** (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2020 of \$6,151,252 is an increase of \$256,216 due to the following changes:

Increase in L.A. County Sheriff services.	\$256,216
Department Total	\$256,216

PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	155	836	800	800	
100-210-525.200	LIABILITY INSURANCE	482,571	466,754	548,183	596,374	48,191
100-210-530.700	COUNTY SHERIFF SERVICES	5,031,048	4,682,482	5,215,553	5,411,578	196,025
100-210-530.701	4TH JULY SUPPRESSION			9,500	9,500	
SUBTOTAL		5,513,774	5,150,072	5,774,036	6,018,252	244,216
GENERAL FUND TOTAL		5,513,774	5,150,072	5,774,036	6,018,252	244,216

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	6,480	11,340	11,000	11,000	
211-210-530.700	COUNTY SHERIFF SERVICES	108,000	108,000	110,000	110,000	
SUBTOTAL		114,480	119,340	121,000	121,000	
STATE GRANT FUND TOTAL		114,480	119,340	121,000	121,000	

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	8,756	26,795		12,000	12,000
SUBTOTAL		8,756	26,795		12,000	12,000
JAG GRAND TOTAL		8,756	26,795		12,000	12,000
ALL FUNDS TOTAL		5,637,010	5,296,207	5,895,036	6,151,252	256,216



PUBLIC SAFETY

Dept.: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	100-General Fund			
	<u>Operations</u>			
520.510	Equipment Maintenance	800	800	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	548,183	596,374	11% of County Sheriff services contract.
530.700	County Sheriff Services	5,215,553	5,411,578	General and specialized public safety services. 3.5% increase.
530.701	4th of July Suppression	9,500	9,500	4th of July Suppression.
Program Total		5,774,036	6,018,252	
Fund:	211-State COPS Grant			
	<u>Operations</u>			
525.200	Liability Insurance	11,000	11,000	County Sheriff services contract.
530.700	County Sheriff Services	110,000	110,000	Funds specified for use of additional deputy/no relief.
Program Total		121,000	121,000	
Fund:	234-Justice Assisted Grant			
	<u>Operations</u>			
530.700	County Sheriff Services		12,000	Youth Day Parade.
Program Total			12,000	
All Funds Total		5,895,036	6,151,252	



MISSION STATEMENT

The Municipal Services Department is dedicated to protecting the health, safety and general welfare of the public by developing programs, strategies and methods that preserve the City's neighborhoods, which will ensure positive growth for the future.

PROGRAM DESCRIPTION

The Municipal Services Department provides the following services to the community: animal control, parking enforcement, code enforcement, and emergency preparedness.

TYPICAL TASKS

- Administer and direct all department activities and coordinate those activities with other departments and agencies.
- Maintain records of all activities, and advise the City Manager and City Council as appropriate.
- Develop strategies to obtain compliance when conditions exist that are a detriment to the general health, safety and welfare of the people.
- Encourage outreach efforts from all divisions of the department to educate the public on the safety and welfare of the people, as well as the many functions of the Municipal Services Department.
- Provide daily animal control, parking enforcement, code enforcement, and emergency preparedness activities.
- Act as staff liaison to the City's Beautification Committee.

GOALS

- Provide a high level of animal control, parking enforcement, code enforcement, and emergency preparedness services throughout the community.
- Continue to coordinate and sponsor the annual Pet Fair.
- Continue to coordinate the annual Field of Honor event.
- Work with the Community Development Department to address illegal structures, garage and home conversions.
- Continue to provide emergency preparedness training to all City staff.
- Work with LASD to implement a regular deployment schedule of personnel from both

departments to better address traffic issues at area schools.

- Increase public outreach for all divisions of the Department.
- Continue to canvass the City for dog licenses.
- Continue to evaluate and recommend internal and external training programs for all Department staff.
- Continue to work with the Beautification Committee to coordinate successful Clean Up Weeks, Home Awards, and the Holiday Decorating Contest.

ACCOMPLISHMENTS

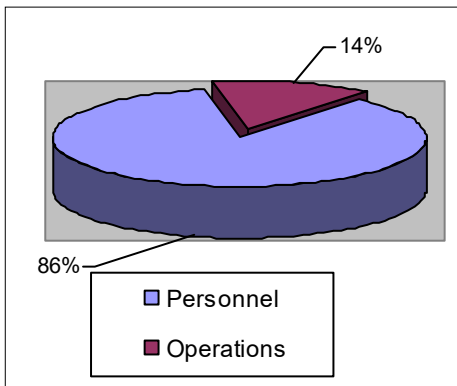
- Monthly reports were provided comprising details on all MSD operations and activities.
- Worked with residents to encourage the safe and humane treatment of animals.
- Conducted a successful Pet Fair.
- Conducted a successful Field of Honor event.
- Continued to issue annual dog licenses.
- Continued the process for canvassing the City for dog licenses.
- Continued work with the Public Works Engineering Division, Traffic Committee, the Lawndale Elementary School District and the Centinela Valley Union High School District to develop creative solutions at local schools to address traffic and circulation problems during peak school traffic times.
- Continued to provide consistent and creative solutions to improve community parking concerns.
- Continued enforcement of the tobacco retailer's license fee ordinance in conjunction with the Sheriff's Department and Finance Department to help reduce the sales of tobacco products to minors.
- Worked with the Sheriff's Department and the Department of Alcoholic Beverage Control to reduce alcohol-related violations.
- Worked with residents to enhance the aesthetics of the community and improve property values.



MUNICIPAL SERVICES

- Worked with the Sheriff's Department to recover the costs associated with DUI emergency responses and graffiti vandalism.
- Maintained basic emergency preparedness functions in partnership with the Area G Coordinator.
- Conducted evacuation drills with all City staff.
- Close coordination with the Sheriff's Department personnel continues to assist in the prevention of crime by addressing public nuisance situations.
- Worked with the City's Beautification Committee to oversee two Clean Up Weeks, quarterly Home Awards, and the Holiday Decorating Contest.
- Worked with a consultant to create a Local Hazard Mitigation Plan and to update the City's Emergency Operations Plan.

FINANCIAL HIGHLIGHTS

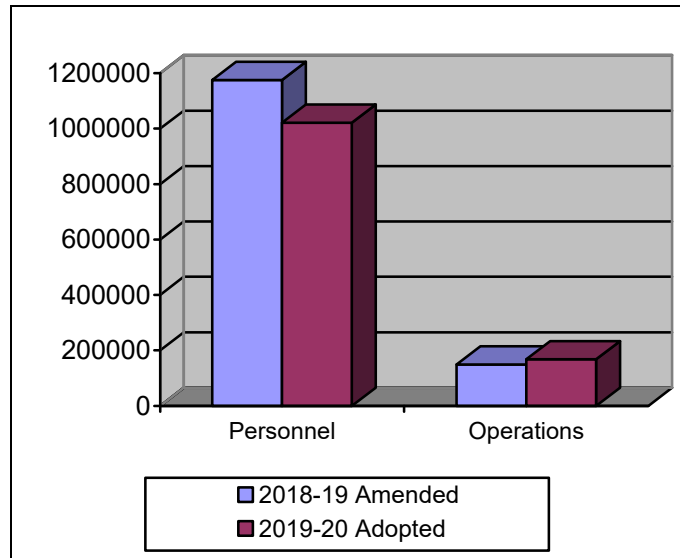


Department Expenditures by Category

Personnel	\$1,021,385
Operations	168,330
Total:	\$1,189,715

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$1,026,632	\$1,021,385
Operations	149,210	168,330
Total	\$1,175,842	\$1,189,715



MUNICIPAL SERVICES

SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Budget)

The Adopted Budget for FY 2020 of \$1,189,715 is an increase of \$13,872 due to the following changes:

Decrease in salaries and benefits.	(\$5,248)
Increase in reprographics.	1,000
Increase in contract & professional services.	13,600
Increase in special events.	1,520
Increase in office furniture.	3,000
Department Total	\$13,872



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	615,677	675,552	670,824	693,130	22,306
100-300-501.300	SALARIES - PART-TIME	75,011	66,768	129,000	99,000	(30,000)
100-300-501.400	SALARIES - OVERTIME	11,828	2,700	2,700	2,700	
100-300-501.500	LONGEVITY PAY	3,200	2,800	2,400	2,400	
100-300-501.600	AUTO ALLOWANCE	1,250	1,787	1,500	2,700	1,200
100-300-505.100	FLEXIBLE BENEFITS	112,817	129,789	130,836	129,643	(1,193)
100-300-505.200	RETIREMENT	56,788	61,142	71,094	75,694	4,600
100-300-505.300	MEDICARE CONTRIBUTION	10,449	11,026	13,681	12,116	(1,565)
100-300-505.700	CITY-PAID INSURANCE	3,937	4,160	4,598	4,001	(597)
	SUBTOTAL	890,957	955,724	1,026,632	1,021,385	(5,248)
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	3,349	3,700	4,800	4,800	
100-300-510.200	REPROGRAPHICS	798	1,500	1,500	2,500	1,000
100-300-510.500	UNIFORMS	2,240	3,108	6,000	6,000	
100-300-510.610	MEMBERSHIP/DUES	790	300	1,060	1,060	
100-300-520.130	JANITORIAL SUPPLIES		150	150	150	
100-300-520.510	EQUIPMENT MAINTENANCE	1,153	500	1,500	1,500	
100-300-520.600	VEHICLE MAINTENANCE	2,051	9,000	12,000	12,000	
100-300-520.610	VEHICLE FUEL	7,417	8,739	15,000	15,000	
100-300-530.100	CONTRACT SERVICES	77,793	80,000	84,000	96,000	12,000
100-300-530.200	PROFESSIONAL SERVICES	6,500	6,626	6,500	8,100	1,600
100-300-540.200	SPECIAL EXPENSES	4,214	4,200	7,700	7,700	
100-300-540.400	SPECIAL EVENTS	6,130	8,000	9,000	10,520	1,520
100-300-550.100	OFFICE FURNITURE				3,000	3,000
	SUBTOTAL	112,435	125,823	149,210	168,330	19,120
	GENERAL FUND TOTAL	1,003,392	1,081,547	1,175,842	1,189,715	13,872



MUNICIPAL SERVICES

Budget Detail Worksheet

Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	Personnel			
501.100	Salaries - Full-Time	670,824	693,130	Municipal Services staff.
501.300	Salaries - Part-Time	129,000	99,000	(1) Office Assistant, (1) MSO II , (1) Code Enforcement Officer I and (1) Emergency Preparedness Coordinator, @ 1,000 hours each.
501.400	Salaries - Overtime	2,700	2,700	Overtime for scheduled and unscheduled events and assignments, including the annual Pet Fair.
501.500	Longevity Pay	2,400	2,400	Per MOU.
501.600	Auto Allowance	1,500	2,700	Director's auto allowance.
505.100	Flexible Benefits	130,836	129,643	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	71,094	75,694	Retirement cost.
505.300	Medicare	13,681	12,116	Employer paid share @ 1.45% of salary.
505.100	City-Paid Insurance	4,598	4,001	LTD, Life Insurance and AD&D.
	Subtotal	1,026,632	1,021,385	
	Operations			
510.100	Office Supplies	4,800	4,800	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, etc.; based on historical usage.
510.200	Reprographics	1,500	2,500	Includes copies of notice of violations and other forms and flyers. Decrease is due to parking citations being printed as part of citation processing contract. Price increase reflects increase in costs of forms, and added costs that county will no longer cover.
510.500	Uniforms	6,000	6,000	Uniforms to outfit employees: pants, jacket, shirts, boots belts, hats, and other necessary items.
510.610	Membership/Dues	1,060	1,060	Membership for employees for appropriate professional organizations.
520.130	Janitorial Supplies	150	150	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	1,500	1,500	Includes maintenance of computers, radio systems, and other equipment.



MUNICIPAL SERVICES

Budget Detail Worksheet

Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
<u>(Operations, Continued)</u>				
520.600	Vehicle Maintenance	12,000	12,000	Maintenance of department vehicles.
520.610	Vehicle Fuel	15,000	15,000	Includes natural gas and gasoline for department vehicles.
530.100	Contract Services	84,000	96,000	Contract for SPCA (approximately \$76,000) reflects increase of contract costs, County Animal Control (approximately \$10,000, increase due to increased rates from County), veterinarian services (approximately \$6,000), independent hearing officer and other miscellaneous services. All annual numbers are approximate, based on usage.
530.200	Professional Services	6,500	8,100	Hearing officer for contested parking citations (\$600). CityView Permitting (\$5,900). Increase due to increased department costs for CityView and for increases to costs of hearing officer when hearing five or more contested citations per session.
540.200	Special Expenses	7,700	7,700	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates (approximately \$3,400). Annual cost allocation for Office of Disaster Management for Area G (approximately \$4,300).
540.400	Special Events	9,000	10,520	Costs associated with annual Pet Fair event (\$4,000) and Field of Honor (\$5,000). Costs associated for National Night Out (\$1,520).
550.100	Office Furniture		3,000	Replace three desks at front office that are deteriorating.
Subtotal		149,210	168,330	
PROGRAM TOTAL		1,175,842	1,189,715	

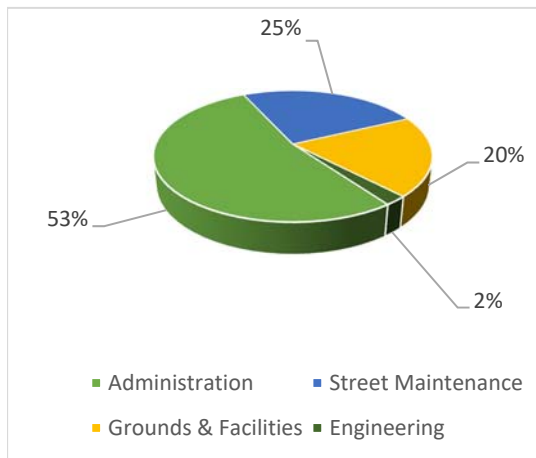


PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

We are dedicated to maintaining and improving the quality of life in Lawndale by planning for future needs, promoting environmental quality, building and maintaining municipal infrastructure and protecting health and safety.

The Public Works Department is divided into four divisions: Administration, Engineering, Grounds & Facilities, and Street Maintenance to provide a multitude of services.



Expenditures by Division

	Personnel	Operations	Capital	Total
Administration	\$453,541	\$380,945	\$2,066,786	\$2,901,272
Grounds & Facilities	309,252	771,355		\$1,080,607
Streets & Maintenance	546,433	733,200	75,000	\$1,354,633
Engineering	113,351	11,150		\$124,501
Total:	\$1,422,577	\$1,896,650	\$2,141,786	\$5,461,013

ADMINISTRATION

PROGRAM DESCRIPTION

The Public Works Administration Division provides administrative functions including the management of the fiscal operations of the department.

The unit develops and manages the funding sources for the City's Capital Improvement Program and administers the Los Angeles County Department of Public Works Services Agreements. The Agreements provide for traffic signal maintenance, catch basin cleanout, sewer maintenance, and industrial waste inspections.

TYPICAL TASKS

- Manage and oversee a variety of maintenance and service contracts for infrastructure preservation.
- Prepare CEQA and/or NEPA environmental compliance documents for CIP projects.
- Provide representation at City Council, City commissions, and City management team meetings.

- Provide City representation to intergovernmental forums and commissions relating to the City streets, highways, sewers, storm drains, and franchises for utility services.
- Respond to public inquiries regarding street and other public infrastructure maintenance or usage.

GOALS

- Effective management of the four existing divisions in the department.
- Maintain the department web-page to provide greater information on services available to the community.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.
- Effective management of Los Angeles County Department of Public Works General Services Agreement.
- Oversee and manage the residential and commercial Solid Waste Collection Franchise Agreement and Contractor.
- Oversee the functions of the Construction and Demolition Debris Ordinance as a part of the City's solid waste diversion program.



PUBLIC WORKS ADMINISTRATION

- Oversee the City's compliance with mandated recycling efforts.
- Oversee and manage Bond and CDBG funded projects.
- NPDES – program administration and Best Management Practices development and planning for the regional storm water permit.
- Program administration and compliance with funding requirements:
 - AB 939, AB 341, AB 1826, SB 1016, SB 1383
 - SB1
 - Proposition A
 - Proposition C
 - Gas Tax
 - Federal STP-L
 - Metro STP-L
 - Measure R
 - Measure M
 - CDBG Program
 - TDA
 - SAFETEA-LU
 - Call for Projects
 - AQMD Grants
- Successful funding of Capital Improvement Projects that include:
 - CNG Fueling Station Replacement; phase design – AQMD MSRC Grant and UDAG funds;
 - Traffic Signal Upgrades on Marine Avenue at Osage Avenue, Metro STP-L Exchange funds;
 - MBB at Hawthorne Blvd Traffic Signal Improvements and Battery Backups on Hawthorne Blvd, Measure R Funds;
 - Redondo Beach Blvd, Prop C and Measure M;
 - Inglewood Ave Corridor Widening Projects – Prop C, Prop C25, Bond Proceeds;
 - Alleyways Improvement Project – SB 1, General Funds (Maintenance of Effort), and TDA,
 - 2018 Various Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and TDA,
 - Grevillea Avenue Street Improvements – CDBG, Measure R,
 - Traffic Signal Inventories, Measure M;

■ ACCOMPLISHMENTS

- Burin House Demo & Construction of New Parking Lot, Bond Proceeds,
- Removal of Marquee on Hawthorne Blvd.;
- Renamed the 4400 Block of 147th Street to Lawndale Way;
- Concrete Repair Project (163rd St – 171st), Bond Proceeds;
- Inglewood Avenue Street Rehabilitation and Beautification project Phase III;
- Continued implementation of annual programs:
 - National Pollution Discharge Elimination Service (NPDES)
 - AB 939, AB 341, SB 1383 and AB 1826
 - Beverage Container Recycling Program
 - Used Oil Recycling Block Grant
 - Maintained Pavement Management Program



PUBLIC WORKS ADMINISTRATION

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	121,398	33,550	2,724	2,790	65
100-310-501.300	SALARIES - PART-TIME	6,180	5,000	5,000	5,000	
100-310-501.400	SALARIES - OVERTIME	242	1,272	500	500	
100-310-501.500	LONGEVITY	60	227	6	6	
100-310-501.600	AUTO ALLOWANCE	342		15	27	12
100-310-505.100	FLEXIBLE BENEFIT	8,018	5,747	401	389	(12)
100-310-505.200	RETIREMENT	4,880	3,229	334	363	29
100-310-505.300	MEDICARE	981	989	46	48	2
100-310-505.700	CITY -PAID INSURANCE	320	196	15	13	(2)
	SUBTOTAL	142,421	50,210	9,041	9,135	95
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	1,298	3,500	3,500	3,500	
100-310-510.200	REPROGRAPHICS	2,674	4,000	5,600	5,600	
100-310-510.400	SUBSCRIP/PUBLICATIONS	596	500	1,000	1,000	
100-310-510.600	STAFF DEVELOPMENT	273	1,000	3,500	3,500	
100-310-510.610	MEMBERSHIP/DUES	1,010	1,200	1,200	1,200	
100-310-510.620	TRAVEL/MEETINGS	92	350	1,500	1,500	
100-310-510.650	MILEAGE REIMB	104	200	200	200	
100-310-520.510	EQUIPMENT MAINT	1,500	1,500	1,500	1,500	
100-310-530.100	CONTRACT SERVICES	13,313	12,300	12,300	12,300	
100-310-530.200	PROFESSIONAL SERV	76,952	191,599	136,424		(136,424)
100-310-540.200	SPECIAL EXPENSES	19,860	20,000	20,083	20,083	
100-310-540.500	RECYCLING PROGRAM			8,600	8,600	
100-310-560.100	OPERATIONG TRNS OUT	88,638				
	SUBTOTAL	206,310	236,149	195,407	58,983	(136,424)
CAPITAL						
100-310-550.500	BUILDING IMPROVEMENTS-ROOFING			200,000		(200,000)
100-310-700.267	JANES ADAMS PK LOT IMPR			60,000		(60,000)
100-310-700.269	HAWTH BLVD RECON 163 TO 168			69,634		(69,634)
100-310-700.271	RM&R - ALLEY'S			71,650		(71,650)
	SUBTOTAL			401,284		(401,284)
	GENERAL FUND TOTAL	348,731	286,359	605,732	68,118	(537,613)

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

PERSONNEL						
201-310-501.100	SALARIES - FULL-TIME		20,520			
	SUBTOTAL		20,520			
OPERATIONS						
201-310-530.100	CONTRACT SERVICES	2,646	12,000	30,000	30,000	
201-310-530.200	PROFESSIONAL SERVICES	6,400	6,500	25,000	25,000	
	SUBTOTAL	9,046	18,500	55,000	55,000	
	TOTAL GAS TAX FUND	9,046	39,020	55,000	55,000	



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
CAPITAL						
203-310-700.125	SIDEWALK RECONSTRUCT	32,299		58,559	24,275	(34,284)
	SUBTOTAL	32,299		58,559	24,275	(34,284)
	PROP A FUND TOTAL	32,299		58,559	24,275	(34,284)

PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

CAPITAL						
206-310-700.229	BUS SHELTERS			200,000		(200,000)
	SUBTOTAL			200,000		(200,000)
	PROP A FUND TOTAL			200,000		(200,000)

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

PERSONNEL						
207-310-501.100	SALARIES - FULL-TIME	47,498	100,210	172,993	175,694	2,700
207-310-501.300	SALARIES - PART-TIME	1,499	5,000	5,000	5,000	
207-310-501.400	SALARIES - OVERTIME	74	100			
207-310-501.500	LONGEVITY	318	287	637	557	(80)
207-310-501.600	AUTO ALLOWANCE	162	130	420	756	
207-310-505.100	FLEXIBLE BENEFIT	17,365	20,120	27,041	26,706	(334)
207-310-505.200	RETIREMENT	10,544	10,760	18,507	20,185	1,678
207-310-505.201	PARS CONTRIBUTION	2,007	1,830	1,830		(1,830)
207-310-505.300	MEDICARE CONTRIBUTION	1,505	1,470	2,916	2,985	69
207-310-505.700	CITY -PAID INSURANCE	639	740	959	835	(124)
	SUBTOTAL	81,611	140,647	230,302	232,717	2,080
OPERATIONS						
207-310-530.100	CONTRACT SERVICES			15,000	15,000	
207-310-530.200	PROFESSIONAL SERVICES	4,856	60,000	60,000	60,000	
	SUBTOTAL	4,856	60,000	75,000	75,000	
CAPITAL						
207-310-700.146	FY 16/17 ST IMPROV	632,482	11,000	93,518		(93,518)
207-310-700.150	INGLEWD AVE -PHASE II	51,840	46,598	73,160		(73,160)
207-310-700.151	INGLEWD AVE -PHASE I	28,893	521,757	551,204		(551,204)
207-310-700.230	PRAIRIE AVE. NORTH			642,428		(642,428)
207-310-700.263	INGLEWD AVE-PHASE III	75		75,548		(75,548)
207-310-700.272	RB BLVD/PRAIRIE-ARTESIA				1,300,000	1,300,000
	SUBTOTAL	713,290	579,355	1,435,858	1,300,000	(135,858)
	PROP C FUND TOTAL	799,757	780,002	1,741,160	1,607,717	(133,778)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

RESTRICTED URBAN DEVELOPMENT FD (215-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
OPERATIONS						
215-310-530.200	PROFESSIONAL SVCS	82,329	113,831	100,000	95,000	(5,000)
215-310-540.200	SPECIAL EXPENSES	8,998				
	SUBTOTAL	91,327	113,831	100,000	95,000	(5,000)
	URBAN DEVL P FD TOTAL	91,327	113,831	100,000	95,000	(5,000)

PUBLIC WORKS ADMINISTRATION - 310

USED OIL RECYCLING GRANT (216-310)

OPERATIONS						
216-310-540.200	SPECIAL EXPENSES			9,100	9,300	200
	SUBTOTAL			9,100	9,300	200
	USED OIL RECYCLING GRANT			9,100	9,300	200

PUBLIC WORKS ADMINISTRATION - 310

SAFETEA-LU (239-310)

PERSONNEL						
239-310-501.100	SALARIES - FULL-TIME	15,685		32,338		(32,338)
239-310-501.400	SALARIES - OVERTIME	843				
239-310-501.500	LONGEVITY			115		(115)
239-310-501.600	AUTO ALLOWANCE	44		75		(75)
239-310-505.100	FLEXIBLE BENEFIT	2,532		5,245		(5,245)
239-310-505.200	RETIREMENT	1,295		3,441		(3,441)
239-310-505.300	MEDICARE	212		548		(548)
239-310-505.700	CITY -PAID INSURANCE	92		186		(186)
239-310-530.200	PROFESSIONAL SERVICES			14,625		
	SUBTOTAL	20,703		56,573		(41,948)
CAPITAL						
239-310-700.150	INGLEWOOD AVE CORR WIDE-PHASE II			1,688,800		(1,688,800)
	SUBTOTAL			1,688,800		(1,688,800)
	SAFETEA-LU GRANT			1,745,373		(1,730,748)

PUBLIC WORKS ADMINISTRATION - 310

PROP C 25 GRANTS (240-310)

PERSONNEL						
240-310-501.100	SALARIES - FULL-TIME	2,001		74,027		(74,027)
240-310-501.500	LONGEVITY			310		(310)
240-310-501.600	AUTO ALLOWANCE	32				
240-310-505.100	FLEXIBLE BENEFIT	301		12,316		(12,316)
240-310-505.200	RETIREMENT	179		6,994		(6,994)
240-310-505.300	MEDICARE	29		1,256		(1,256)
240-310-505.700	CITY -PAID INSURANCE	12		422		(422)
	SUBTOTAL	2,554		95,326		(95,326)
CAPITAL						
240-310-700.151	INGLEWD AVE -PHASE I	24,393		654,380		(654,380)
240-310-700.263	INGLEWD AVE-PHASE III	21,697		1,198,044		(1,198,044)
	SUBTOTAL	46,090		1,852,424		(1,198,044)
	PROP C 25	48,644		1,947,750		(1,293,370)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

METRO STPL (243-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
<u>CAPITAL</u>						
243-310-700.146	FY 16/17 ST IMPROV	479,805				
	SUBTOTAL	479,805				
	METRO STP-L	479,805				

PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

<u>PERSONNEL</u>						
244-310-501.100	SALARIES - FULL-TIME	31,601	73,160	77,280	80,062	2,782
244-310-501.400	SALARIES - OVERTIME	1,013	700			
244-310-501.500	LONGEVITY	884	490	496	476	(20)
244-310-501.600	AUTO ALLOWANCE	39		60	108	48
244-310-505.100	FLEXIBLE BENEFIT	14,742	15,930	17,031	16,335	(696)
244-310-505.200	RETIREMENT	6,560	7,260	7,628	8,542	914
244-310-505.300	MEDICARE CONTRIBUTION	1,127	1,190	1,376	1,411	35
244-310-505.700	CITY -PAID INSURANCE	485	500	588	492	(96)
	SUBTOTAL	56,451	99,230	104,457	107,425	2,967
<u>OPERATIONS</u>						
244-310-530.200	PROFESSIONAL SERVICES		41,240	14,625		(14,625)
	SUBTOTAL		41,240	14,625		(14,625)
<u>CAPITAL</u>						
244-310-700.146	STREET IMPROV	274,259	5,000	38,741	188,450	149,709
244.310.700.201	LARCH AVE IMPROV	8,547				
244-310-700.259	145th STREET			188,453		(188,453)
244-310-700.270	RM&R VARIOUS STREETS			172,773		(172,773)
244-310-700.272	GREVILLEA AVE (MMB/MARINE)			210,363		(210,363)
	SUBTOTAL	282,806	5,000	610,330	188,450	(421,880)
	MEASURE-R	339,257	145,470	729,412	295,875	(433,538)

PUBLIC WORKS ADMINISTRATION - 310

PROP C 25% (261-310)

<u>PERSONNEL</u>						
261-310-501.100	SALARIES - FULL-TIME	361				
261-310-505.100	FLEXIBLE BENEFIT	87				
261-310-505.200	RETIREMENT	32				
261-310-505.300	MEDICARE	4				
261-310-505.700	CITY -PAID INSURANCE	2				
	SUBTOTAL	486				
	PROP C 25 %	486				



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

LOCAL TRANS FUNDS (270-310)

PERSONNEL						
270-310-501.100	SALARIES - FULL-TIME	673				
270-310-501.400	SALARIES - OVERTIME	189				
270-310-505.200	RETIREMENT	44				
270-310-505.300	MEDICARE	9				
270-310-505.700	CITY -PAID INSURANCE	6				
	SUBTOTAL	921				
	LOCAL TRANS FUNDS	921				

PUBLIC WORKS ADMINISTRATION - 310

STP-L METRO EXCHANGE (271-310)

PERSONNEL						
271-310-501.100	SALARIES - FULL-TIME		4,360		16,202	16,202
271-310-505.100	FLEXIBLE BENEFIT		520		2,593	2,593
271-310-505.200	RETIREMENT		290		1,132	1,132
271-310-505.300	MEDICARE		60		273	273
271-310-505.700	CITY -PAID INSURANCE		30		77	77
	SUBTOTAL		5,260		20,277	20,277
	LOCAL TRANS FUNDS		5,260		20,277	20,277
CAPITAL						
271-310-700.264	TRAFFIC SIGNAL-MARINE/OS/	8,358	20,000	573,000		(573,000)
	SUBTOTAL	8,358	20,000	573,000		(573,000)
	STP EXCHANGE	8,358	25,260	573,000	20,277	(552,723)

PUBLIC WORKS ADMINISTRATION - 310

MEASURE M LOCAL RETURN (272-310)

PERSONNEL						
272-310-501.100	SALARIES - FULL-TIME				65,877	65,877
272-310-501.500	LONGEVITY				115	115
272-310-501.600	AUTO ALLOWANCE				135	135
272-310-505.100	FLEXIBLE BENEFIT				10,371	10,371
272-310-505.200	RETIREMENT				6,058	6,058
272-310-505.300	MEDICARE				1,115	1,115
272-310-505.700	CITY -PAID INSURANCE				316	316
	SUBTOTAL				83,987	83,987
CAPITAL						
272-310-700.127	STREET IMPROV			22,200		(22,200)
272-310-700.146	STREET IMPROV		28,500	76,213		(76,213)
	SUBTOTAL		28,500	98,413		(22,200)
	MEASURE M LOCAL RETURN		28,500	98,413	83,987	61,787

PUBLIC WORKS ADMINISTRATION - 310

SAFE ROUTES TO SCHOOL (273-310)

CAPITAL						
273-310-700.268	SAFE ROUTES TO SCHOOL	54,217		11,977		(11,977)
	SUBTOTAL	54,217		11,977		(11,977)
	SAFE ROUTES TO SCHOOL	54,217		11,977		(11,977)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

SB1 GAS TAX STREET REHAB (274-310)

PERSONNEL						
274-310-501.100	SALARIES - FULL-TIME		18,670			
274-310-505.100	FLEXIBLE BENEFIT		2,150			
274-310-505.200	RETIREMENT		1,230			
274-310-505.300	MEDICARE		260			
274-310-505.700	CITY -PAID INSURANCE		100			
SUBTOTAL			22,410			

PUBLIC WORKS ADMINISTRATION - 310

SB1 GAS TAX STREET REHAB (274-310)

CAPITAL						
274-310-700.270	RM&R - VARIOUS STREETS			554,000		(554,000)
274-310-700.271	RM&R - ALLEY'S			189,198		(189,198)
274-310-700.273	FREEMAN/154TH TO MARINE				165,000	165,000
274-310-700.274	159TH/GREVILLEA TO FIRMONA				100,000	100,000
274-310-700.275	GREVILLEA/167TH TO 159TH				274,061	274,061
274-310-700.276	160TH/FREEMAN TO CUL SAC				15,000	15,000
SUBTOTAL				743,198	554,061	(189,137)
SBI GAS TAX ST REHAB			22,410	743,198	554,061	(189,137)

PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT (275-310)

PERSONNEL						
275-310-501.100	SALARIES - FULL-TIME		3,710			
275-310-505.200	RETIREMENT		250			
275-310-505.300	MEDICARE		60			
276-310-505.700	CITY -PAID INSURANCE		30			
SUBTOTAL			4,050			
CAPITAL						
275-310-700.127	TRAFF SIG (MBB/HAWTHOR)		50,133	508,800		(508,800)
SUBTOTAL			50,133	508,800		(508,800)
MEASURE R GRANT			54,183	508,800		(508,800)

PUBLIC WORKS ADMINISTRATION - 310

AB939 (276-310)

OPERATIONS						
276-310-530.100	CONTRACT SERVICES				87,662	
SUBTOTAL					87,662	
AB939					87,662	
ALL FUNDS TOTAL		2,212,848	1,495,035	9,127,473	2,901,272	(5,568,982)



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	2,724	2,790	PW Director, Administrative Analyst, Administrative Assistant
501.300	Salaries - Part-Time	5,000	5,000	Office Assistant
501.400	Salaries - Overtime	500	500	Overtime for scheduled and unscheduled events.
501.500	Longevity Pay	6	6	Per MOU.
501.600	Auto Allowance	15	27	Car allowance for CMT.
505.100	Flexible Benefit	401	389	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	334	363	Retirement costs.
505.201	PARS Contribution			Retirement contribution for PARS.
505.300	Medicare	46	48	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	15	13	Life Insurance, AD&D, LTD.
	Subtotal	9,041	9,135	
	<u>Operations</u>			
510.100	Office Supplies	3,500	3,500	Provides for needed office supplies such as writing instruments, filing supplies, mailing supplies, storage supplies and other misc. items.
510.200	Reprographics	5,600	5,600	Parking permits for Hawth Blvd (\$3,000), RFP's, maps, and other misc. needs.
510.400	Subscriptions/Publications	1,000	1,000	Local & State publications and other services and resources.
510.600	Staff Development	3,500	3,500	Includes training, conferences, workshops and seminars.
510.610	Membership/Dues	1,200	1,200	Membership dues for City and County associations.
510.620	Travel/Meetings	1,500	1,500	Provides for local meetings, workshops, and training opportunities.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.
520.510	Equipment Maintenance	1,500	1,500	Funds for unforeseen office equipment repairs and maintenance.



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
(Operations, Continued)				
530.100	Contract Services	12,300	12,300	City View Permit System Maintenance (\$6,000), OPRA Work Order System (\$2,500), SmartSheet (\$1,000), Source Graphics (\$1,600) and other software annual licenses as needed.
530.200	Professional Services	136,424		
540.200	Special Expenses	20,083	20,083	SWRCB Annual Fee (\$17,000), National Public Works Week, and any other unforeseen expenses.
540.500	Recycling Program	8,600	8,600	CalRecycle Beverage Container Recycling Program FY18-19.
	Subtotal	195,407	58,983	
Capital				
550.500	City Hall Roof Replacement	200,000		
702.264	Jane Adams Parking Lot Improvements	60,000		
550.269	Hawth Blvd Recon 163 to 168	69,634		
700.271	RM&R Alley's	71,650		
	Subtotal	401,284		
PROGRAM TOTAL		605,732	68,118	
Fund: 201 - Gas Tax				
Operations				
530.100	Contract Services	30,000	30,000	Provides for traffic signal maintenance, street striping and street legend work.
530.200	Professional Services	25,000	25,000	Consultant support services including design services, construction management, plan check reviews, and geotechnical services.
	Subtotal	55,000	55,000	
PROGRAM TOTAL		55,000	55,000	
Fund: 203 - TDA Article 3				
Capital				
700.125	RMRA - Alley's & Streets	58,559	24,275	Street improvements.
	Subtotal	58,559	24,275	
PROGRAM TOTAL		58,559	24,275	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund: 206 - Proposition A				
Capital				
700.229	Bus Shelters	200,000		
	Subtotal	200,000		
	PROGRAM TOTAL	200,000		
Fund: 207- Prop C				
Personnel				
501.100	Salaries - Full-Time	172,993	175,694	See labor distribution report.
501.300	Salaries - Part-Time	5,000	5,000	Office assistant.
501.500	Longevity Pay	637	557	Per MOU.
501.600	Auto Allowance	420	756	Car Allowance for CMT.
505.100	Flexible Benefit	27,041	26,706	Cafeteria Plan.
505.200	Retirement	18,507	20,185	Retirement costs.
505.201	PARS Contribution	1,830		Retirement contribution for PARS
505.300	Medicare	2,916	2,985	1.45% of gross.
505.700	City-Paid Insurance	959	835	LTD & AD&D.
	Subtotal	230,302	232,717	
Operations				
530.100	Contract Services	15,000	15,000	Traffic studies and surveys as needed.
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
	Subtotal	75,000	75,000	
Capital				
700.146	Street Improvements	93,518		Street improvements.
700.150	Inglewood Ave Corr Wide - Phase II	73,160		Street improvements.
700.151	Inglewood/MMB Widening II	551,204		Street improvements.
700.263	Inglewood/MMB Widening III	75,548		Street improvements.
700.230	Prairie Ave North (Rosecrans to 147th)	642,428		Street improvements.
700.272	RB Blvd/Prairie-Artesia		1,300,000	
	Subtotal	1,435,858	1,300,000	
	PROGRAM TOTAL	1,741,160	1,607,717	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
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Fund: 215 - UDAG

530.200	Professional Services	100,000	95,000	NPDES Compliance Services Contract Year 2 of 5 year extension (\$75,000); Coordinated Integrated Monitoring Program (\$19,565).
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Subtotal		100,000	95,000	
PROGRAM TOTAL		100,000	95,000	

Fund: 216-Used Oil Recycling Grant

Operations

540.200	Special Expenses	9,100	9,300	Used Oil OPP9
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Subtotal		9,100	9,300	
PROGRAM TOTAL		9,100	9,300	

Fund: 239 - SAFETEA-LU

Personnel

501.100	Salaries - Full-Time	32,338		See labor distribution report.
501.500	Longevity Pay	115		Per MOU.
501.600	Auto Allowance	75		Car Allowance for CMT.
505.100	Flexible Benefit	5,245		Cafeteria Plan.
505.200	Retirement	3,441		Retirement costs.
505.300	Medicare	548		1.45% of gross.
505.700	City-Paid Insurance	186		LTD & AD&D.
530.200	Professional Services	14,625		

Subtotal		56,573		
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Capital

700.150	Inglewood Ave Corr Wide - Phase II	1,688,800		Street improvements.
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Subtotal		1,688,800		
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PROGRAM TOTAL:		1,745,373		
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Fund: 240 - Prop C 25 Grant

Personnel

501.100	Salaries - Full-Time	74,027		See labor distribution report.
501.500	Longevity Pay	310		Per MOU.
505.100	Flexible Benefit	12,316		Cafeteria Plan.
505.200	Retirement	6,994		Retirement costs.
505.300	Medicare	1,256		1.45% of gross.
505.700	City-Paid Insurance	422		LTD & AD&D.

Subtotal		95,326		
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PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Capital				
700.151	Inglewood Ave Corr Wide - Phase I	654,380		Street improvements.
700.263	Inglewood Ave Corr Wide - Phase III	1,198,044		Street improvements.
Subtotal		1,852,424		
PROGRAM TOTAL:		1,947,750		

Fund: 244 - Measure R

Personnel				
501.100	Salaries - Full-Time	77,280	80,062	See labor distribution report.
501.500	Longevity Pay	496	476	Per MOU.
501.600	Auto Allowance	60	108	Car Allowance for CMT.
505.100	Flexible Benefit	17,031	16,335	Cafeteria Plan.
505.200	Retirement	7,628	8,542	Retirement costs.
505.300	Medicare	1,376	1,411	1.45% of gross.
505.700	City-Paid Insurance	588	492	LTD & AD&D.
Subtotal		104,457	107,425	
Operations				
530.200	Professional Services	14,625		
Subtotal		14,625		
Capital				
700.146	Street Improv	38,741	188,450	Street improvements.
700.259	145th Street	188,453		Street improvements
700.270	RM&R - Various Streets	172,773		Street improvements.
700-272	Grevillea Avenue (MBB/Marine)	210,363		Street improvements.
Subtotal		610,330	188,450	
PROGRAM TOTAL:		729,412	295,875	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
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Fund: 271 - STPL Metro Exchange

Personnel

501.100	Salaries - Full-Time		16,202	See labor distribution report.
505.100	Flexible Benefit		2,593	Cafeteria Plan.
505.200	Retirement		1,132	Retirement costs.
505.300	Medicare		273	1.45% of gross.
505.700	City-Paid Insurance		77	LTD & AD&D.

Subtotal

20,277

Capital

700.264	Traffic Signal-Marine/Osage Ave	573,000		Street improvements.
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Subtotal

573,000

PROGRAM TOTAL: 573,000 20,277

Fund: 272-Measure M Local Return

501.100	Salaries - Full-Time		65,877	See labor distribution report.
501.500	Longevity Pay		115	Per MOU.
501.600	Auto Allowance		135	Car Allowance for CMT.
505.100	Flexible Benefit		10,371	Cafeteria Plan.
505.200	Retirement		6,058	Retirement costs.
505.300	Medicare		1,115	1.45% of gross.
505.700	City-Paid Insurance		316	LTD & AD&D.

Subtotal

83,987

Capital

700.127	Traffic Signal Improvements	22,200		Traffic Signal Inventories
700.146	Street Improvements	76,213		

Subtotal

98,413

PROGRAM TOTAL: 98,413 83,987



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

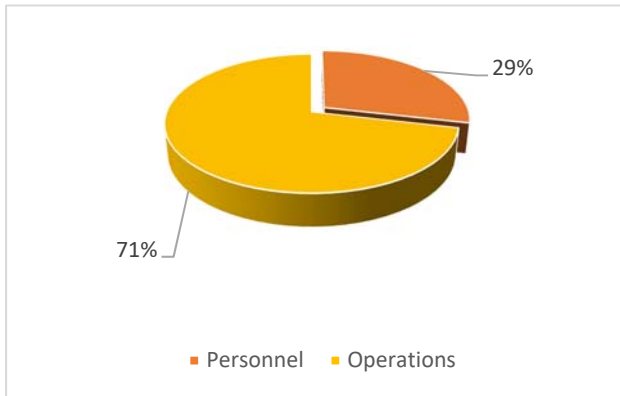
Dept.: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	273-Safe Routes to School			
	Capital			
700.268	Safe Routes to School	11,977		Safe Routes to School
	Subtotal	11,977		
	PROGRAM TOTAL:	11,977		
Fund:	274-SBI Gas Tax Street Rehab			
	Capital			
700.270	RM&R - Various Streets	554,000		Street improvements.
700-271	RM&R - Alley's	189,198		Street improvements.
	Freeman/154th to Marine		165,000	
	159th/Grevillea to Firmona		100,000	
	Grevillea/167th to 159th		274,061	
	160th/Grevillea to Cul De Sac		15,000	
	Subtotal	743,198	554,061	
	PROGRAM TOTAL:	743,198	554,061	
Fund:	275-Measure R Grant			
	Capital			
700-127	Traffic Sig (MMB/Hawthorne)	508,800		
	Subtotal	508,800		
	PROGRAM TOTAL:	508,800		
Fund:	276 -AB939			
	Operations			
530.200	Professional Services		87,662	AB 939 Contract - Year 2 of 3 year contract extension.
	Subtotal		87,662	
	PROGRAM TOTAL:		87,662	
	ALL FUNDS TOTAL:	9,127,473	2,901,272	



GROUNDS MAINTENANCE

PROGRAM DESCRIPTION



The Grounds Maintenance Division is responsible for custodial, carpentry, plumbing, electrical, and painting services for the City Hall, Community Center, Cable Television, Municipal Services and Public Works buildings and grounds. The division is responsible for the maintenance of City parks including buildings, sports fields, playground equipment and benches. The division is also responsible for planting, staking, trimming, and the general care of City trees within the parks, street landscaping, and open space areas. The division is responsible for special event set-ups and breakdowns.

The Division is augmented with the following service contractors:

- South Bay Landscaping for landscape maintenance and tree trimming services.

- South Coast Mechanical for HVAC maintenance services.
- Mitsubishi Electronics USA for elevator maintenance services.
- Am-Tec Total Security for alarm maintenance services.

TYPICAL TASKS

- Respond to citizen complaints or requests, evaluate problems and report to appropriate contractor representative as required.
- Administer maintenance contracts, inspections and work schedule management.

GOALS

- Effective management of contract services.
- Maintain City buildings and park structures in a safe and usable condition.
- Improve the efficiency of City facilities HVAC systems.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.

ACCOMPLISHMENTS

- Completed tree trimming on the westerly half of the City and all parks, facilities, railroad right-of-way, and the major arterials.
- Participated and supported City sponsored special events.

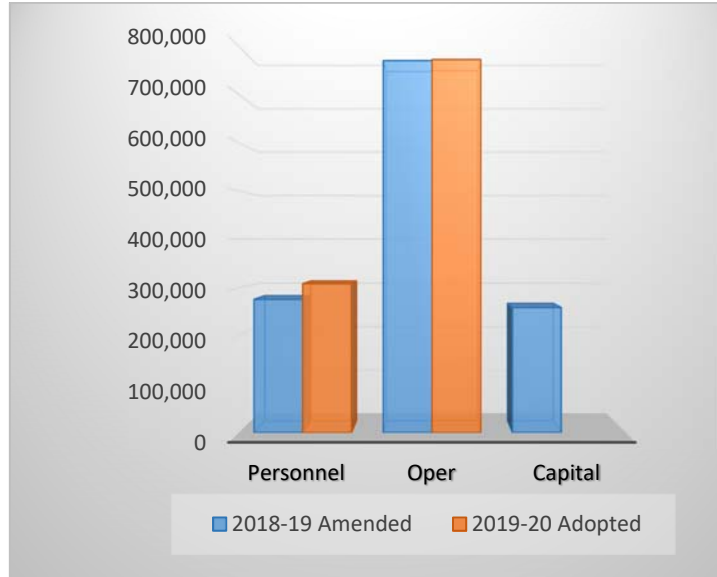
Division Expenditures by Category

Personnel	\$309,252
Operations	771,355
Total	\$1,080,607

PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$276,908	\$309,252
Operations	769,051	771,355
Capital	260,000	
Total	\$1,305,959	\$1,080,607



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget amount of \$1,080,607 for Fiscal Year 2020 shows a decrease of \$225,353 due to the following changes:

Increase in salaries & benefits.	\$32,344
Decrease in capital.	(260,000)
Increase in utilities.	33,680
Decrease in building equip maint.	(17,000)
Decrease in special expenses.	(14,377)
Department Total	(\$225,353)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	177,816	187,468	186,770	208,334	21,564
100-320-501.300	SALARIES - PART-TIME	18,383	20,000	20,000	20,000	
100-320-501.400	SALARIES - OVERTIME	7,034	11,597	7,000	9,680	2,680
100-320-501.500	LONGEVITY PAY	1,240	820	640	1,000	360
100-320-505.100	FLEXIBLE BENEFIT	30,282	54,000	40,188	45,375	5,187
100-320-505.200	RETIREMENT	12,384	16,966	17,633	19,809	2,175
100-320-505.300	MEDICARE CONTRIBUTION	2,612	3,481	3,300	3,703	403
100-320-505.700	CITY-PAID INSURANCE	1,177	1,450	1,376	1,351	(25)
	SUBTOTAL	250,928	295,782	276,908	309,252	32,344
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	144	602	600	600	
100-320-510.500	UNIFORMS	4,798	6,000	6,000	6,000	
100-320-510.600	STAFF DEVELOPMENT	578	600	2,500	2,500	
100-320-515.200	ELECTRICITY	122,884	122,900	100,000	122,900	22,900
100-320-515.300	NATURAL GAS	12,710	15,780	13,000	15,780	2,780
100-320-515.400	WATER	112,645	117,000	105,000	110,000	5,000
100-320-520.100	MAINTENANCE SUPPLIES	35,775	35,000	38,500	38,500	
100-320-520.120	BUILDING EQUIP. MAINT.	19,179	25,000	42,000	25,000	(17,000)
100-320-520.200	SMALL TOOLS	4,901	4,900	5,250	5,250	
100-320-520.300	GROUNDS MAINTENANCE	49,804	27,500	27,500	27,500	
100-320-520.310	PLANTS & MATERIALS	4,781	4,000	5,000	5,000	
100-320-520.500	EQUIPMENT RENTAL	3,823	3,000	3,750	3,750	
100-320-520.510	EQUIPMENT MAINT	18,455	19,000	19,000	19,000	
100-320-520.600	VEHICLE MAINTENANCE	12,487	6,000	12,000	12,000	
100-320-520.610	VEHICLE FUEL	5,000	6,000	10,000	10,000	
100-320-530.100	CONTRACT SERVICES	341,195	351,575	351,575	351,575	
100-320-530.200	PROFESSIONAL SERVICES	5,000	2,000	2,000	5,000	3,000
100-320-530.210	TEMPORARY SERVICES			1,000	1,000	
100-320-540.200	SPECIAL EXPENSES	9,315	10,000	10,000	10,000	
100-320-550.500	BLD IMPROVEMENTS HVAC	324,793				
	SUBTOTAL	1,088,267	756,857	754,675	771,355	16,680
	GENERAL FUND TOTAL	1,339,195	1,052,639	1,031,582	1,080,607	49,024

PUBLIC WORKS GROUNDS & FACILITIES (320)

UDAG FUND (215-320)

OPERATIONS						
215-320-540.200	SPECIAL EXPENSE		14,377	14,377		(14,377)
	SUBTOTAL		14,377	14,377		(14,377)
215-320-700.100	CNG FUELING STATION			260,000		(260,000)
	SUBTOTAL			260,000		(260,000)
	UDAG FUND TOTAL		14,377	274,377		(274,377)
	ALL FUNDS TOTAL	1,339,195	1,067,016	1,305,959	1,080,607	(225,353)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	186,770	208,334	Maintenance Supervisor - 50%; MW III - 50%; MW II - 1; MW I - 1.5.
501.300	Salaries - Part-Time	20,000	20,000	Part time for Community Center maintenance.
501.400	Salaries - Overtime	7,000	9,680	Overtime paid for special community services events and other community events.
501.500	Longevity Pay	640	1,000	Per MOU.
505.100	Flexible Benefit	40,188	45,375	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	17,633	19,809	Retirement costs.
505.300	Medicare	3,300	3,703	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,376	1,351	Life Insurance, LTD, and EAP.
	Subtotal	276,908	309,252	
	<u>Operations</u>			
510.100	Office Supplies	600	600	Provides for needed office supplies such as writing instruments, binders, file folders.
510.500	Uniforms	6,000	6,000	Uniform Contract - (\$2,348); Shoes/boots - two pairs per employee per year (\$3,510).
510.600	Staff Development	2,500	2,500	Seminars, training and workshops.
515.200	Electricity	100,000	122,900	Shared between PW General Fund and Hawthorne Blvd Maint Fund.
515.300	Natural Gas	13,000	15,780	City facilities (SoCal Gas Co)
515.400	Water	105,000	110,000	Shared cost between PW Grounds and Hawthorne BI Maint Fund.
520.100	Maintenance Supplies	38,500	38,500	Custodial supplies (\$20,000), Graffiti Supplies (\$5,000) Buffing & waxing Comm Center floors (\$2,000), Keys & Locks (\$1,000), other supplies as needed (\$10,500).
520.120	Building Equipment Maint.	42,000	25,000	Repairs & maintenance including: HVAC Repairs As-Needed \$10,000 Elevator Repairs As-Needed \$5,000 Alarm Repairs As-Needed \$2,500 Other Building Repairs As-Needed \$7,500



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
<u>(Operations, Continued)</u>				
520.200	Small Tools	5,250	5,250	Replace tools as needed.
520.300	Grounds Maint.	27,500	27,500	Lighting, fencing, irrigation and misc. grounds repairs & maintenance; Pest Control (\$3,000) Lighting (\$3,500) Facility Upgrades (\$6,000) Irrigation (\$5,000) Misc maintenance supplies (\$10,000)
520.310	Plants & Materials	5,000	5,000	Soil, fertilizer, plants and ground cover for the City monument planters and facilities.
520.500	Equipment Rental	3,750	3,750	Rental equipment for field work, installation of holiday decorations and special event needs.
520.510	Equipment Maintenance	19,000	19,000	Maintenance of generator, backflows, backhoe, power tools and other services as needed.
520.600	Vehicle Maintenance	12,000	12,000	12 public works vehicles. Provides for needed vehicle repairs such as flat tires, smog checks, engine maintenance, towing services and other misc auto repair needs.
520.610	Vehicle Fuel	10,000	10,000	Regular gas, diesel and CNG for vehicles and power tools. Purchasing CNG offsite at retail prices.
530.100	Contract Services	351,575	351,575	Portion of Landscape Maintenance Contract Amendment - Year 3 of 3 (\$134,020) Tree Trimming Contract Phase I - (\$166,490). Elevator Maintenance Contract - (\$7,182) HVAC Gen Mo Maint Contract-Year 4 of 5 (\$20,421) Alarms Systems Contract Services - (\$2,278) OPRA Work Order System - (\$2,700) Other services as needed - (18,500)
530.200	Professional Services	2,000	5,000	Architectural, arboreal & horticultural services.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
<u>(Operations, Continued)</u>				
530.210	Temporary Services	1,000	1,000	Temp services to provide maintenance staff assistance as needed.
540.200	Special Expenses	10,000	10,000	Unforeseen incidental expenses.
Subtotal		754,675	771,355	
PROGRAM TOTAL		1,031,583	1,080,607	

Dept: Public Works

Fund: 215 - UDAG

<u>Operations</u>				
540.200	Special Expense	14,377		
Subtotal		14,377		
<u>Capital</u>				
700.100	CNG Fueling Station	260,000		CNG fueling station.
Subtotal		260,000		
PROGRAM TOTAL		274,377		
ALL FUNDS TOTAL:		1,305,960	1,080,607	



STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Maintenance Division is responsible for routine maintenance of City streets and sidewalks. Mechanical sweeping is conducted on both residential and commercial areas on a weekly basis under contract. Storm inlets and sidewalk culverts are cleaned from August through October in preparation for the rainy season. This division is also responsible for the installation and maintenance of City street signs and pavement markings. In addition, this unit handles the City's graffiti abatement duties and receives removal requests through the graffiti hotline.

The Street Maintenance division is augmented with the following service contractors:

- Clean Street for street sweeping services.
- Los Angeles County Department of Public Works for storm drain maintenance, traffic striping & markings, traffic signal operation & maintenance, and bridge soffit light repairs.

TYPICAL TASKS

- Respond to citizen complaints or requests, evaluate problems, and report to appropriate LA County department, Caltrans, utility company, or contractor representative as required.
- Schedule workload, inspect work performed, and obtain quotes for purchases of materials.
- Perform pothole repairs.
- Perform graffiti removal on both public right-of-way and private property as authorized by property owners.

GOALS

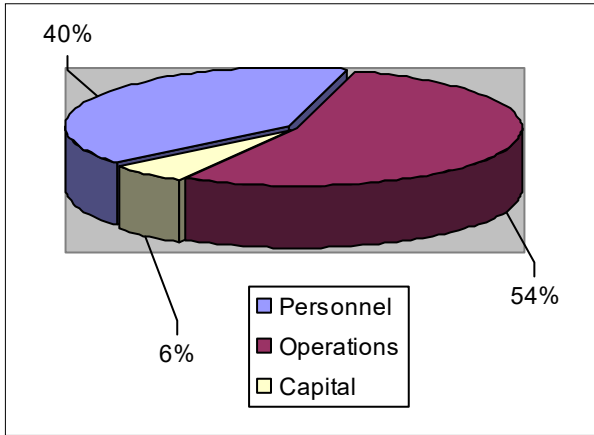
- Repair asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Paint all school markings.
- Paint all crosswalk, center, and lane lines.
- Respond to complaints within 24 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained public grounds and rights-of-way with emphasis on parkway maintenance, safety, and graffiti abatement.
- Weed and trash abatement on parkways along Rosecrans Ave, Marine Ave, Manhattan Beach Blvd., Artesia Blvd., Inglewood Ave., Hawthorne Blvd., Prairie Ave., alleys, and freeway ramps.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.

ACCOMPLISHMENTS

- Re-painted red curbs and street markings.
- Residential areas swept once a week, medians/parking lots swept once every two weeks, business areas swept twice per week, and Hawthorne Blvd swept 5 days per week.
- General maintenance of City streets.
- Quarterly maintenance of sidewalk ramping, pot-hole repairs in streets and alleys, and weed abatement.
- Graffiti Abatement – Daily abatement – Monday – Sunday.
- Participated and supported City sponsored special events.



PUBLIC WORKS STREET MAINTENANCE

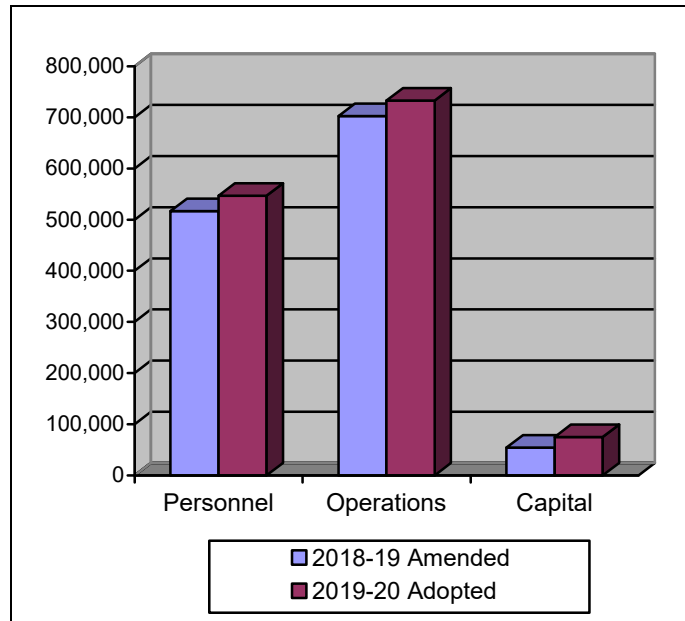


Division Expenditures by Category

Personnel	\$546,433
Operations	733,200
Capital	75,000
Total	\$1,354,633

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$516,863	\$546,433
Operations	702,600	733,200
Capital	54,605	75,000
Total	\$1,274,068	\$1,354,633



■ SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2020 of \$1,354,633 is an increase of \$80,565 due to the following changes:

Increase in salaries & benefits.	\$29,570
Increase in equipment.	20,395
Increase in water.	30,600
Department Total	\$80,565



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-330-501.100	SALARIES - FULL-TIME		4,855		65,320	65,320
100-330-501.400	SALARIES - OVERTIME		1,010			
100-330-501.500	LONGEVITY PAY				300	300
100-330-505.100	FLEXIBLE BENEFIT		950		16,205	16,205
100-330-505.200	RETIREMENT		452		5,969	5,969
100-330-505.300	MEDICARE CONTRIBUTION		91		1,186	1,186
100-330-505.700	CITY-PAID INSURANCE		40		483	483
	SUBTOTAL		7,398		89,463	89,463
OPERATIONS						
100-330-515.200	ELECTRICITY	19,702	19,122	18,000	18,000	
100-330-515.400	WATER	67,575	120,000	70,000	100,600	30,600
100-330-520.320	LANDSCAPE MAINT	92,281	92,000	92,000	92,000	
100-330-530.100	CONTRACT SERVICES	21,029	21,000	27,000	27,000	
100-330-540.200	SPECIAL EXPENSES	4,409	5,000	5,000	5,000	
100-330-560.100	OPERATING TRANS OUT	297,702				
	SUBTOTAL	502,698	257,122	212,000	242,600	30,600
CAPITAL						
100-330-550.400	OTHER EQUIPMENT			15,000		(15,000)
	SUBTOTAL			15,000		(15,000)
	GENERAL FUND TOTAL	502,698	264,520	227,000	332,063	105,063

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	280,272	245,000	334,722	260,349	(74,374)
201-330-501.300	SALARIES - PART TIME	20,109	22,000	20,000	25,000	5,000
201-330-501.400	SALARIES - OVERTIME	9,157	15,000	10,000	15,000	5,000
201-330-501.500	LONGEVITY PAY	1,255	1,790	1,790	1,380	(410)
201-330-501.600	AUTO ALLOWANCE		38			
201-330-505.100	FLEXIBLE BENEFIT	60,745	59,023	72,598	57,691	(14,907)
201-330-505.200	RETIREMENT	23,918	22,963	31,662	26,013	(5,649)
201-330-505.300	MEDICARE CONTRIBUTION	4,989	4,485	6,222	4,632	(1,591)
201-330-505.700	CITY-PAID INSURANCE	2,074	1,890	2,486	1,718	(769)
	SUBTOTAL	402,519	372,189	479,482	391,782	(87,699)
OPERATIONS						
201-330-515.200	ELECTRICITY	16,903	17,821	23,000	23,000	
201-330-520.400	STREET MAINTENANCE	11,726	13,500	13,500	13,500	
201-330-520.600	VEHICLE MAINTENANCE	2,847	4,000	4,000	4,000	
201-330-520.610	VEHICLE FUEL	5,930	8,500	8,500	8,500	
201-330-530.100	CONTRACT SERVICES	339,880	351,600	351,600	351,600	
201-330-530.200	PROFESSIONAL SERVICES	15,800		20,000	20,000	
201-330-540.200	SPECIAL EXPENSES	9,556		10,000	10,000	
	SUBTOTAL	402,642	395,421	430,600	430,600	
	GAS TAX FUND TOTAL	805,161	767,610	910,082	822,382	(87,699)



PUBLIC WORKS STREET MAINTENANCE

ACCOUNT NUMBER	DESCRIPTION	PROJECTED AMENDED ADOPTED				CHANGE FROM PRIOR YEAR
		ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2018-19	BUDGET 2019-20	
PUBLIC WORKS STREET MAINTENANCE - 330						
AQMD FUND (202-330)						
<u>CAPITAL</u>						
202-330-550.300	VEHICLES		39,605	39,605	75,000	35,395
	SUBTOTAL		39,605	39,605	75,000	35,395
	AQMD FUND TOTAL		39,605	39,605	75,000	35,395
PUBLIC WORKS STREET MAINTENANCE - 330						
PROP C FUND (207-330)						
<u>PERSONNEL</u>						
207-330-501.100	SALARIES - FULL-TIME	48,410	68,410	26,395	40,585	14,190
207-330-501.400	SALARIES - OVERTIME	4,273	9,600	1,100	9,600	8,500
207-330-501.500	LONGEVITY PAY	75	490	200	100	(100)
207-330-505.100	FLEXIBLE BENEFIT	10,225	14,950	6,482	9,723	3,241
207-330-505.200	RETIREMENT	4,304	6,420	2,502	4,158	1,656
207-330-505.300	MEDICARE CONTRIBUTION	775	1,170	480	731	251
207-330-505.700	CITY-PAID INSURANCE	314	430	222	290	68
	SUBTOTAL	68,376	101,470	37,381	65,187	27,806
<u>OPERATIONS</u>						
207-330-530.100	CONTRACT SERVICES	2,945	9,700	60,000	60,000	
	SUBTOTAL	2,945	9,700	60,000	60,000	
	PROP C TOTAL	71,321	111,170	97,381	125,187	27,806
	ALL FUNDS TOTAL	1,379,180	1,182,905	1,274,068	1,354,633	80,565



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	100 - General Fund			
501.100	Salaries - Full-Time		65,320	See labor allocation.
501.500	Longevity award		300	Per MOU.
505.100	Flexible Benefit		16,205	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement		5,969	Retirement costs.
505.300	Medicare		1,186	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance		483	Life Insurance, AD&D, LTD.
	Subtotal		89,463	
	Operations			
515.200	Electricity	18,000	18,000	Based on historical use.
515.400	Water	70,000	100,600	Based on historical use.
520.320	Landscape Maintenance	92,000	92,000	Portion of Landscape Maintenance Contract Amendment Year 2 of 3 - \$92,000
530.100	Contract Services	27,000	27,000	Dig Alert fee (\$1,900), OPRA (\$2,700), Street Signs (\$5,000), Crack Sealing (\$15,000), Litter pick up and other needs (\$2,400).
540.200	Special Expenses	5,000	5,000	LA CUPA Permit (\$500), and misc street expenses.
	Subtotal	212,000	242,600	
	Capital			
550.400	Other Equipment	15,000		
	Subtotal	15,000		
	PROGRAM TOTAL	227,000	332,063	
Fund:	201- Gas Tax			
	Personnel			
501.100	Salaries - Full-Time	334,722	260,349	Salaries include Maintenance Supervisor, Inspector, Maintenance Worker III, Maintenance Worker II and Maintenance Worker I.
501.300	Salaries - Part-Time	20,000	25,000	MW I (Part Time).
501.400	Salaries - Overtime	10,000	15,000	For off-scheduled work and emergencies.
501.500	Longevity award	1,790	1,380	Per MOU.



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	(Personnel, Continued)			
505.100	Flexible Benefit	72,598	57,691	Cafeteria Plan.
505.200	Retirement	31,662	26,013	Retirement costs.
505.300	Medicare	6,222	4,632	1.45% of salary.
505.700	City-Paid Insurance	2,486	1,718	LTD & AD&D.
	Subtotal	479,482	391,782	
	Operations			
515.200	Electricity	23,000	23,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	13,500	13,500	Supplies for graffiti abatement (\$4,000), asphalt repairs (\$4,500) and new and replacement signs (\$5,000).
520.600	Vehicle Maintenance	4,000	4,000	Based on historical use.
520.610	Vehicle Fuel	8,500	8,500	Based on historical use of retail price of CNG fuel offsite.
530.100	Contract Services	351,600	351,600	Street Sweeping Contract - Current agreement expires on 12/31/19 \$95,000; anticipate approximate 5% increase for Jan-June 2020 (\$100,000). LACDPW Traffic Signal Accident Repairs - \$5,000 LACDPW Traffic Signal Maint. - \$80,000 LACDPW Catch Basin Cleanout - \$2,000 CalTrans - Traffic Signal Maint for Fwy Ramps - \$3,000 Bridge Soffit Lighting - \$6,600 Concrete/Pavement Repair - \$20,000 Curb, Gutter and Sidewalk Repair - \$20,000 Other Contract Services as needed - \$20,000
530.200	Professional Services	20,000	20,000	Traffic engineering services and studies.
540.200	Special Expenses	10,000	10,000	Miscellaneous permits, licenses, and expenses for traffic control.
	Subtotal	430,600	430,600	
	PROGRAM TOTAL	910,082	822,382	
Fund:	202 - AQMD			
	Capital			
550.300	Vehicles	39,605	75,000	Ford F150 or Chevy Silverado CNG \$45,000 & 2019 Ford Ranger Ext Cab or Ford Escape Hybrid \$30,000.
	Subtotal	39,605	75,000	
	PROGRAM TOTAL	39,605	75,000	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	207 - Proposition C			
501.100	Salaries - Full-Time	26,395	40,585	Salary allocation for Maintenance Worker I
501.400	Salaries - Overtime	1,100	9,600	
501.500	Longevity award	200	100	Per MOU.
505.100	Flexible Benefit	6,482	9,723	Cafeteria Plan.
505.200	Retirement	2,502	4,158	Retirement costs.
505.300	Medicare	480	731	1.45% of salary.
505.700	City-Paid Insurance	222	290	LTD & AD&D.
	Subtotal	37,381	65,187	
	Operations			
530.100	Contract Services	60,000	60,000	Provides for traffic signal maintenance, street striping and street legend work.
	Subtotal	60,000	60,000	
	PROGRAM TOTAL	97,381	125,187	
	ALL FUNDS TOTAL:	1,274,068	1,354,633	



Engineering Division

PROGRAM DESCRIPTION

The Engineering Division oversees the City's capital improvement projects (CIP), including street and sidewalk upgrades, and private work in the public right-of-way. In addition, this Division provides inspection services for repairs and other work by utility companies in the right-of-way; manages projects; reviews various improvement plans; and processes documents needed for official record keeping.

This Division is responsible for generating or obtaining design plans and specifications for public works improvements, City facility projects, and inspecting all work performed in the public right-of-way. Maintaining the City's Pavement Management System is another task overseen by the Engineering Division.

This unit provides engineering support for the street maintenance and grounds and facilities maintenance divisions. The unit provides staff support for the City's Traffic Committee.

The Engineering Division maintains the integrity of public right-of-ways through the issuance of encroachment permits and the inspection of construction activities. The unit reviews private development plans for off-site street, storm drain, and other utility connections.

This unit has the lead position in response to the National Pollution Discharge Elimination System (NPDES program) and Best Management Practices (BMP) development and administration for the City.

TYPICAL TASKS

- Manage and oversee the City's CIP projects.
- Manage projects within the City that are in the public right-of-way or on City property.
- Issue permits and monitor private construction projects that encroach on the public right-of-way.
- Review and approve plans and specifications for construction projects in the public right-of-way.
- Manage and administer private development plans and tract or parcel maps as they pertain to the public right-of-way.
- Perform permit inspections for construction activity and usage of the public right-of-ways.

GOALS

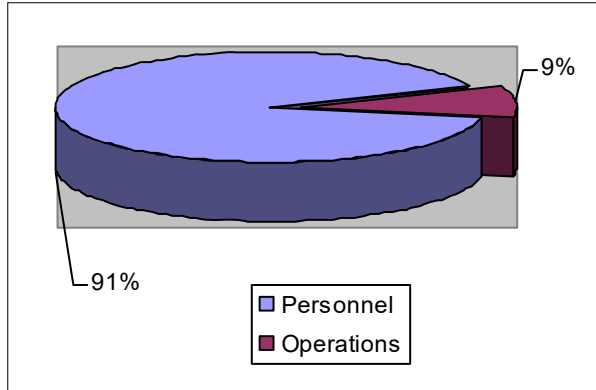
- Prepare, manage, develop plans and specs, or circulate Request For Proposals, prepare bid packages, and agreements for the City's Capital Improvement Projects:
 - CNG Fueling Station Replacement – AQMD Grant, UDAG funds.
 - Alleyways Improvement Project – SB 1, General Funds (Maintenance of Effort), and TDA,
 - Various Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and TDA,
 - Inglewood Ave Corridor Widening Projects – Prop C, Prop C25, Bonds Proceeds,
 - Traffic Signal Upgrades on Marine Avenue at Osage Avenue – Metro STP-L Exchange,
 - MBB at Hawthorne Blvd Traffic Signal Improvements and Battery Backups on Hawthorne Blvd and Inglewood Avenue phase design - Measure R,
 - Grevillea Avenue Street Improvements – CDBG, Measure R.
- Resolution of various pedestrian and vehicular safety issues by the City Engineer and the Traffic Committee.
- Effective representation of the City in the South Bay Cities Council of Governments Transportation Infrastructure Working Oversight Committee.
- Effective encroachment permit issuance and inspection of public right-of-way construction activities.
- Continue to comply with Caltrans procurement and construction requirements on state and federally funded projects.

ACCOMPLISHMENTS

- Met key milestones, adopted objectives, met mandated funding reporting requirements and construction administration requirements for the City's Capital Improvement Projects:
- Effectively represented the City in the various intergovernmental meetings.
- Worked with neighboring Cities of Redondo Beach and Hawthorne on implementation of projects along shared borders.
- Burin House Demo & Construction of New Parking Lot.
- Concrete Repair Project (163rd St to 171st St.)



FINANCIAL HIGHLIGHTS

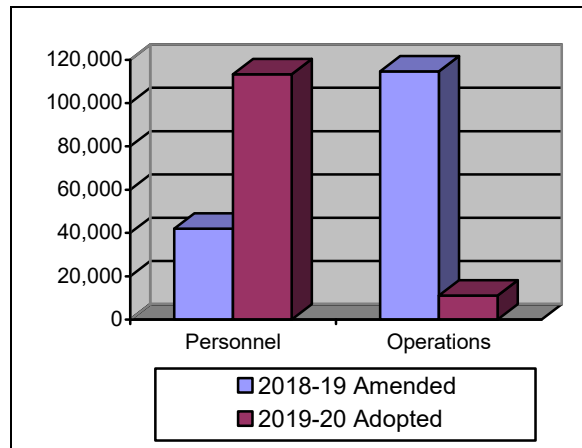


Division Expenditures by Category

Personnel	\$113,351
Operations	11,150
Total	\$124,501

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$41,975	\$113,351
Operations	114,650	11,150
Total	\$156,625	\$124,501



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget of \$124,501 for FY 2020 is a decrease of \$32,123 due to the following changes:

Increase in salaries & benefits.	\$71,377
Decrease in professional services.	(103,500)
Department Total	(\$32,123)

PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-340-501.100	SALARIES - FULL-TIME	72,969	16,081		8,303	8,303
100-340-501.300	SALARIES - PART-TIME	5,163	5,000	5,000	5,000	
100-340-505.100	FLEXIBLE BENEFIT	6,420	3,132		1,296	1,296
100-340-505.200	RETIREMENT	3,664	1,836		580	580
100-340-505.300	MEDICARE	721	393	72	139	67
100-340-505.700	CITY-PAID INSURANCE	268	149		39	39
SUBTOTAL		89,205	26,591	5,072	15,357	10,285
OPERATIONS						
100-340-510.100	OFFICE SUPPLIES	192	250	500	500	
100-340-510.200	REPROGRAPHICS	266	1,000	1,000	1,000	
100-340-510.400	SUBSCRIPTIONS/PUBLICATI	650	500	500	500	
100-340-510.600	STAFF DEVELOPMENT	290	300	500	500	
100-340-510.610	MEMBERSHIP/DUES	135	150	200	200	
100-340-510.620	TRAVEL/MEETINGS	253	200	200	200	
100-340-510.650	MILEAGE REIMBURSEMENT	31	50	150	150	
100-340-530.200	PROFESSIONAL SERVICES	21,565	90,000	108,500	5,000	(103,500)
100-340-530.210	TEMPORARY SERVICES			1,000	1,000	
100-340-540.200	SPECIAL EXPENSES	2,191	2,100	2,100	2,100	
SUBTOTAL		25,573	94,550	114,650	11,150	(103,500)
GENERAL FUND TOTAL		114,778	121,141	119,722	26,507	(93,215)

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME	20,006	15,000	25,321	33,211	7,890
207-340-501.300	SALARIES - PART TIME	4,067	5,000	5,000	5,000	
207-340-501.500	LONGEVITY PAY	8		23		(23)
207-340-505.100	FLEXIBLE BENEFIT	2,598	2,178	3,630	5,186	1,556
207-340-505.200	RETIREMENT	1,675	1,431	2,385	2,320	(65)
207-340-505.300	MEDICARE CONTRIBUTION	336	252	420	557	137
207-340-505.700	CITY-PAID INSURANCE	91	75	124	154	30
SUBTOTAL		28,781	23,935	36,903	46,428	9,525
PROP C FUND TOTAL:		28,781	23,935	36,903	46,428	9,525



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

MEASURE R (244-340)

ACCOUNT NUMBER	DESCRIPTION	PROJECTED		AMENDED	ADOPTED	CHANGE FROM PRIOR YEAR
		ACTUAL 2017-18	ACTUAL 2018-19	BUDGET 2018-19	BUDGET 2019-20	
PERSONNEL						
244-340-501.100	SALARIES - FULL-TIME		7,093		41,312	41,312
244-340-505.100	FLEXIBLE BENEFIT		404		6,482	6,482
244-340-505.200	RETIREMENT		210		2,886	2,886
244-340-505.300	MEDICARE CONTRIBUTION		42		693	693
244-340-505.700	CITY -PAID INSURANCE		20		193	193
	SUBTOTAL		7,769		51,566	51,566
MEASURE R FUND TOTAL:			7,769		51,566	51,566

PUBLIC WORKS ADMINISTRATION - 340

MEASURE R GRANT (275-340)

PERSONNEL						
275-340-501.100	SALARIES - FULL-TIME		11,343			
275-340-505.100	FLEXIBLE BENEFIT		1,792			
275-340-505.200	RETIREMENT		766			
275-340-505.300	MEDICARE CONTRIBUTION		180			
275-340-505.700	CITY -PAID INSURANCE		52			
	SUBTOTAL		14,133			
MEASURE R GRANT TOTAL:			14,133			
ALL FUNDS TOTAL		143,559	166,978	156,625	124,501	(32,123)



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time		8,303	Assistant Engineer allocation
501.300	Salaries - Part-Time	5,000	5,000	Salary allocation for Office Assistant.
505.100	Flexible Benefit		1,296	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement		580	Retirement costs.
505.300	Medicare	72	139	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance		39	Life Insurance, AD&D, LTD.
	Subtotal	5,072	15,357	
	<u>Operations</u>			
510.100	Office Supplies	500	500	Provides for writing instruments, filing supplies and equipment such as plan racks .
510.200	Reprographics	1,000	1,000	Provides for reproduction of project specifications, maps, scanning services and request for proposals.
510.400	Subscriptions/Publications	500	500	Provides for industry subscriptions and publications, journals, and local newspaper project publications.
510.600	Staff Development	500	500	Provides for needed training, seminars and conferences.
510.610	Membership/Dues	200	200	Provides for memberships for industry associations and licenses.
510.620	Travel/Meetings	200	200	Provides for local meetings and workshops.
510.650	Mileage Reimbursement	150	150	Provides reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	108,500	5,000	Provides for design and survey services.
530.210	Temporary Services	1,000	1,000	Provides for inspection services as needed (third party inspectors).
540.200	Special Expenses	2,100	2,100	Provides for unforeseen engineering related expenses.
	Subtotal	114,650	11,150	
	PROGRAM TOTAL	119,722	26,507	



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works Program: Engineering - 340

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	207- Proposition C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	25,321	33,211	Assistant Engineer allocation
501.300	Salaries - Part-Time	5,000	5,000	Office Assistant
501.500	Longevity	23	-	Per MOU
505.100	Flexible Benefit	3,630	5,186	Cafeteria Plan.
505.200	Retirement	2,385	2,320	Retirement costs.
505.300	Medicare	420	557	1.45% of salary.
505.700	City-Paid Insurance	124	154	LTD & AD&D.
	PROGRAM TOTAL	36,903	46,428	
Fund:	244- Measure R			
	<u>Personnel</u>			
501.100	Salaries - Full-Time		41,312	See labor distribution report.
505.100	Flexible Benefit		6,482	Cafeteria Plan.
505.200	Retirement		2,886	Retirement costs.
505.300	Medicare		693	1.45% of salary.
505.700	City-Paid Insurance		193	LTD & AD&D.
	Subtotal		51,566	
	PROGRAM TOTAL		51,566	
	ALL FUNDS TOTAL	156,625	124,501	



MISSION STATEMENT

The City's Community Development Department is comprised of the Building Division, Planning Division, Housing Division, and Redevelopment Division. Its mission is to protect the public's health, safety, and welfare through responsive and objective application and enforcement of proposed and mandated laws and regulations that govern development and construction. The Department's goal is to promote development activities that protect the historical and cultural resources of the City. Planning for development activities that will result in the realization of the community's urban vision is paramount.

PROGRAM DESCRIPTION

The Community Development Department is responsible for providing information to the general public on Building, Planning, Zoning, Housing, and Economic Development, and the dissolution of Redevelopment Programs. The Department issues building permits, provides inspections for new construction, and ensures compliance with the applicable planning, zoning, and building code requirements. The Department implements programs designed to eliminate blight, provide affordable housing, improve the local economy, assist local businesses, strengthen neighborhoods, and provide needed public facilities. The Department coordinates with local, regional, state, and federal agencies regarding development activities. The Department reviews environmental review documents prepared for Lawndale projects and projects in neighboring communities. Redevelopment and housing activities are described in more detail elsewhere in this document. The Department provides staff support to the City Council, City Manager, City Attorney, Planning Commission, Housing Authority, the Successor to the Redevelopment Agency, the Successor Agency Oversight Board, and the general public.

GOALS

- Identify funding resources to initiate a comprehensive update to the City's General Plan;
- Continue to work with Metro to ensure all requested mitigation measures are incorporated into the proposed Greenline Extension in order to protect the health, welfare, and safety of Lawndale residents.
- Identify funding resources to initiate an update to the City's Hawthorne Blvd. Specific Plan (HBSP);
- Provide support to the City Council and Planning Commission.

- Initiate a Development Impact Fee Study.
- Maintain expeditious building plan checks and building inspections.
- Continue to monitor regional, state, and federal issues that affect the City.
- Ensure the training and cross-training of staff.
- Continue to look for efficiencies in departmental business practices and improve services.

ACCOMPLISHMENTS

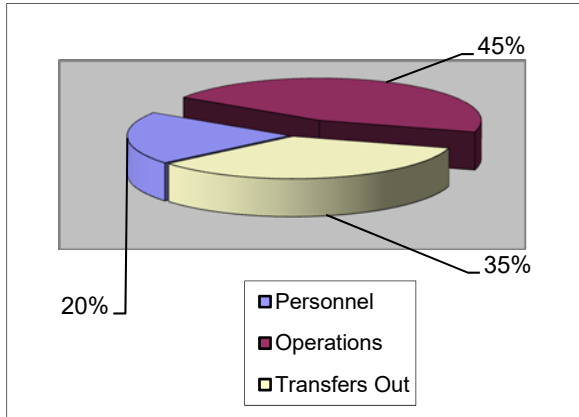
- Adopted Shared Mobility Device regulations for protection of the health and safety of the public throughout the City.
- Ensure
- Updated the California Environmental Quality Act Guidelines (CEQA) for the Department.
- Completed the City's Climate Action Plan.
- Adopted Covenant of Easement requirements to provide flexibility and encourage share access driveways between properties in residential areas throughout the City.
- Completed the closure of Blue Bonnet Trailer Park.
- Completed Residential Property Design Guidelines.
- Updated Planning Commission By-Laws.
- Completed the digitizing of building permits to allow public access via web based media.
- Sold the property at the southwest corner of Hawthorne Blvd. & Manhattan Beach Blvd.
- Reviewed and processed applications for planning or entitlements (e.g. 140 site plan reviews, 350 planning permits, 50 special use /development permits, 5 ordinances, and issued 875 building permits).
- Provided support to the Planning Commission, City Council, Successor to the Redevelopment Agency, and Housing Authority on various projects and studies.
- Monitored and reviewed regional and state issues, including SCAG, AQMD, METRO,



COMMUNITY DEVELOPMENT

LAWA, and other state agency changes that affect the City.

FINANCIAL HIGHLIGHTS

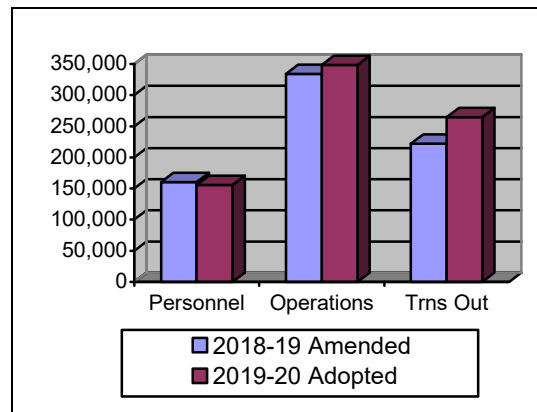


Department Expenditures by Category

Personnel	\$155,977
Operations	348,400
Transfers Out	264,541
Total	\$768,918

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$160,406	\$155,977
Operations	334,005	348,400
Transfers Out	221,885	264,541
Total	\$716,296	\$768,918



COMMUNITY DEVELOPMENT

SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2020 of \$768,918 is an increase of \$52,622 due to the following changes:

Decrease in salary & benefits.	(\$4,429)
Increase in contract services	6,000
Increase in office supplies	2,000
Increase in travel/meetings.	2,500
Increase in building/safety serv.	1,695
Increase in transfers out.	42,656
Other miscellaneous increases.	2,200
Department Total	\$52,622



COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-410-501.100	SALARIES - FULL-TIME	98,395	130,300	115,743		(115,743)
100-410-501.200	SALARIES - ELECTED/APPOINTED	3,650	3,550	6,000		(6,000)
100-410-501.400	SALARIES - OVERTIME		2,500	2,500		(2,500)
100-410-501.500	LONGEVITY AWARD	52	52	24		(24)
100-410-501.600	AUTO ALLOWANCE	151	210	45		(45)
100-410-505.100	FLEXIBLE BENEFITS	19,373	2,540	22,204		(22,204)
100-410-505.200	RETIREMENT	4,997	7,310	11,125		(11,125)
100-410-505.300	MEDICARE CONTRIBUTION	1,480	2,040	2,001		(2,001)
100-410-505.700	CITY-PAID INSURANCE	637	700	764		(764)
	SUBTOTAL	128,735	149,202	160,406	-	(160,406)
OPERATIONS						
100-410-510.100	OFFICE SUPPLIES	3,931	4,500	4,500		(4,500)
100-410-510.400	SUBSCRIPTIONS/PUBLICATIONS		500	500		(500)
100-410-510.600	STAFF DEVELOPMENT	26	3,000	3,000		(3,000)
100-410-510.610	MEMBERSHIP/DUES	699	700	1,200		(1,200)
100-410-510.620	TRAVEL/MEETINGS		1,000	1,000		(1,000)
100-410-510.640	COMMISSION DEVELOPMENT			1,500		(1,500)
100-410-510.650	MILEAGE REIMBURSEMENT	150	250	500		(500)
100-410-530.100	CONTRACT SERVICES	15,400	19,000	19,000		(19,000)
100-410-530.200	PROFESSIONAL SERVICES	24,328	24,000	24,000		(24,000)
100-410-530.210	TEMPORARY SERVICES			2,000		(2,000)
100-410-530.500	LEGAL ADVERTISEMENT	4,570	7,500	7,500		(7,500)
100-410-530.600	BUILDING/SAFETY SERVICES	280,482	354,726	266,305		(266,305)
100-410-540.200	SPECIAL EXPENSES	825	900	3,000		(3,000)
	SUBTOTAL	330,411	416,076	334,005		(334,005)
100-410-560.100	OPERATING TRANS OUT	174,714	161,885	161,885	192,487	30,602
	SUBTOTAL	174,714	161,885	161,885	192,487	30,602
	GENERAL FUND TOTAL	633,860	727,163	656,296	192,487	(463,809)

COMMUNITY DEVELOPMENT - 410

RESTRICTED URBAN DEVELOPMENT FD (215-410)

OPERATIONS						
215-410-560.100	OPERATING TRANS OUT	49,465	60,000	60,000	72,054	12,054
	SUBTOTAL	49,465	60,000	60,000	72,054	12,054
	URBAN DEVL P FD TOTAL	49,465	60,000	60,000	72,054	12,054



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT - 410

GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
279-410-501.279	SALARIES - FULL-TIME				115,743	115,743
279-410-501.200	SALARIES - ELECTED/APPOINTED				6,000	6,000
279-410-501.400	SALARIES - OVERTIME				2,500	2,500
279-410-501.500	LONGEVITY AWARD				36	36
279-410-501.600	AUTO ALLOWANCE				135	135
279-410-505.279	FLEXIBLE BENEFITS				19,965	19,965
279-410-505.200	RETIREMENT				9,021	9,021
279-410-505.300	MEDICARE CONTRIBUTION				1,976	1,976
279-410-505.700	CITY-PAID INSURANCE				601	601
SUBTOTAL					155,977	155,977
OPERATIONS						
279-410-510.279	OFFICE SUPPLIES				6,500	6,500
279-410-510.400	SUBSCRIPTIONS/PUBLICATIONS				500	500
279-410-510.600	STAFF DEVELOPMENT				4,000	4,000
279-410-510.610	MEMBERSHIP/DUES				2,100	2,100
279-410-510.620	TRAVEL/MEETINGS				3,500	3,500
279-410-510.640	COMMISSION DEVELOPMENT				1,500	1,500
279-410-510.650	MILEAGE REIMBURSEMENT				700	700
279-410-530.279	CONTRACT SERVICES				25,000	25,000
279-410-530.200	PROFESSIONAL SERVICES				24,600	24,600
279-410-530.210	TEMPORARY SERVICES				4,000	4,000
279-410-530.500	LEGAL ADVERTISEMENT				8,000	8,000
279-410-530.600	BUILDING/SAFETY SERVICES				268,000	268,000
SUBTOTAL					348,400	348,400
COMMUNITY DEVL P FD TOTAL					504,377	504,377
ALL FUNDS TOTAL		683,325	787,163	716,296	768,918	52,622



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev. **Program:** Planning and Building Adm.-410

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
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Dept: Community Dev. **Program:** Planning and Building Adm.-410

Fund: 100 - General Fund

Personnel

501.100	Salaries - Full-Time	115,743		CCD Director, Senior Planner, Associate Planner, Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000		Stipend of \$50 per member per Commission meeting.
501.400	Salaries - Overtime	2,500		Provides for overtime for personnel to attend hearings or work on projects as needed.
501.500	Longevity Award	24		Per MOU.
501.600	Auto Allowance	45		Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits	22,204		Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement	11,125		Retirement costs.
505.300	Medicare Contributions	2,001		1.45% of salary.
505.700	City-Paid Insurance	764		Life, AD&D and LTD.

Subtotal

160,406

Operations

510.100	Office Supplies	4,500		Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs.
510.400	Subscriptions/Publications	500		Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writing
510.600	Staff Development	3,000		Provides for needed training for CEQA, Map Act, State law changes, GIS, and planning practices and techniques.
510.610	Membership/Dues	1,200		Provides for staff and Commissioner memberships in the APA and other planning organizations.



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev. **Program:** Planning and Building Adm.-410

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	(Operations, Continued)			
510.620	Travel/Meetings	1,000		Provides for attendance at local conferences, local chapter Director's meetings, and other related, state conference or required meetings.
510.640	Commission Development	1,500		Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	500		Provides reimbursement for use of private vehicle for City business since Department does not have a vehicle; request based upon historical usage.
530.100	Contract Services	19,000		Subscription and license fees for GIS mapping software.
530.200	Professional Services	24,000		Anticipated consulting services needed for dispute resolution (\$16,000) and CityView Permitting (\$8,600).
530.210	Temporary Services	2,000		Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	7,500		Provides for required legal notices for public hearings.
530.600	Building and Safety	266,305		Provides for contract services for plan checks plus inspections, and additional support staff when needed (Plan Checker \$91,000, Building Technician \$124,000, Building Inspector \$113,000).
540.200	Special Expenses	3,000		Provides funds for updates to the City's General Plan, Hawthorne Blvd Specific Plan, and environmental assessment (Environmental Impact Report). The updates and costs will be completed over a three year period totaling an estimated \$1,400,000. Development Impact Fee Study (\$40,000).
560.100	Operating Transfer Out	161,885	192,487	20% Housing Set Aside SA Loans (192,487)
	Subtotal	495,890	192,487	
	PROGRAM TOTAL	656,296	192,487	



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev. Program: Planning and Building Adm.-410

Fund: G J - General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Fund:	215- Restricted Urban Devlp			
	Operations			
560.100	Operating Transfer Out	60,000	72,054	20% Housing Set Aside SA Loans
	Subtotal	60,000	72,054	
	PROGRAM TOTAL:	60,000	72,054	

Dept: Community Dev. Program: Planning and Building Adm.-410

Fund: 279 - Community Development

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	Personnel			
501.100	Salaries - Full-Time		115,743	CCD Director, Senior Planner, Associate Planner, Admin. Asst. II.
501.200	Salaries - Elected/Appointed		6,000	Stipend of \$50 per member per Commission meeting.
501.400	Salaries - Overtime		2,500	Provides for overtime for personnel to attend hearings or work on projects as needed.
501.500	Longevity Award		36	Per MOU.
501.600	Auto Allowance		135	Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits		19,965	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement		9,021	Retirement costs.
505.300	Medicare Contributions		1,976	1.45% of salary.
505.700	City-Paid Insurance		601	Life, AD&D and LTD.
	Subtotal		155,977	
510.100	Office Supplies		6,500	Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs.
510.400	Subscriptions/Publications		500	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writing
510.600	Staff Development		4,000	Provides for needed training for CEQA, Map Act, State law changes, GIS, and planning practices and techniques.



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev. Program: Planning and Building Adm.-410

Fund: G J - General Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
<u>(Operations, Continued)</u>				
510.610	Membership/Dues		2,100	Provides for staff and Commissioner memberships in the APA and other planning organizations.
510.620	Travel/Meetings		3,500	Provides for attendance at local conferences, local chapter Director's meetings, and other related, state conference or required meetings.
510.640	Commission Development		1,500	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement		700	Provides reimbursement for use of private vehicle for City business since Department does not have a vehicle; request based upon historical usage.
530.100	Contract Services		25,000	Subscription and license fees for GIS mapping software.
530.200	Professional Services		24,600	Anticipated consulting services needed for dispute resolution (\$16,000) and CityView Permitting (\$8,600).
530.210	Temporary Services		4,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising		8,000	Provides for required legal notices for public hearings.
530.600	Building and Safety		268,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed (Plan Checker \$91,000, Building Technician \$124,000, Building Inspector \$113,000).
Subtotal			348,400	
PROGRAM TOTAL			504,377	
ALL FUNDS TOTAL		716,296	768,918	



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

PROGRAM DESCRIPTION

The Community Development Block Grant (CDBG) Program is funded by the Federal Department of Housing and Urban Development (HUD). The Los Angeles County Community Development Commission (CDC) distributes Lawndale's share of these funds. Each year the City holds a Public Hearing to determine which programs will be selected for submittal to CDC for approval and funding.

For the 2018-2019 fiscal year the following programs were submitted and approved by the City Council:

- Senior Activities supporting the nutrition program.
- Street Improvements.

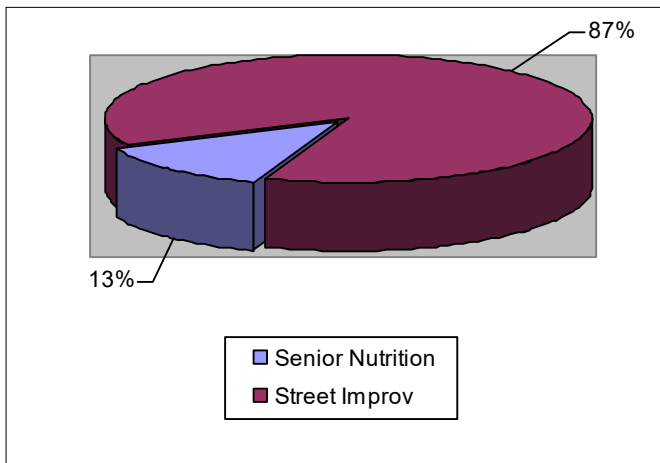
GOALS

- Work closely with the Los Angeles County Community Development Commission to ensure program compliance, timely draw down of funds, and accurate reporting.
- Fund senior meal and recreation programs to improve the physical and mental health of the senior population.
- Provide funding for the comprehensive replacement of deteriorated sidewalks and streets throughout all CDBG eligible areas of the City.

ACCOMPLISHMENTS

- Completed a workout plan for the Community Development Commission's requirements for program compliance.
- Provided congregate meals (for the City's senior citizens population, both at home and in the civic center).

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

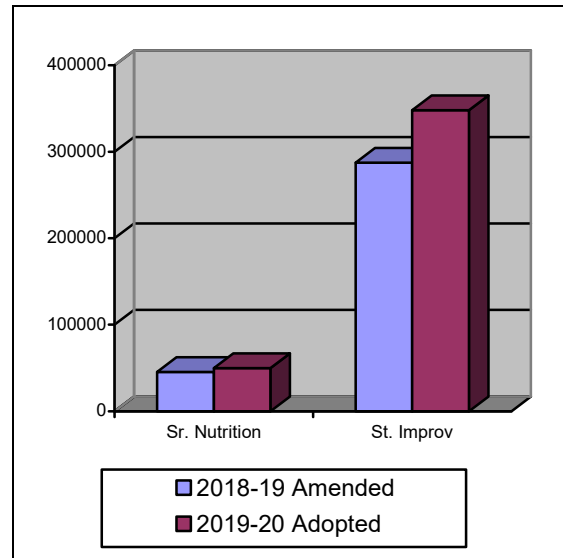
Senior Nutrition	\$49,953
Capital Improvements	\$348,037
Total	\$397,990



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Senior Nutrition	\$45,590	\$49,953
Street Improvements	\$287,407	\$348,037
Total	\$332,997	\$397,990



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME	41,608	41,000	27,173	45,363	18,190
214-423-505.100	FLEXIBLE BENEFITS			10,371		(10,371)
214-423-505.200	RETIREMENT			2,557		(2,557)
214-423-505.300	MEDICARE CONTRIBUTION			544		(544)
214-423-505.700	CITY-PAID INSURANCE			355		(355)
	SUBTOTAL	41,608	41,000	41,000	45,363	4,362
OPERATIONS						
214-423-530.200	PROFESSIONAL SERVICES	3,918	4,590	4,590	4,590	
	SUBTOTAL	3,918	4,590	4,590	4,590	
	SENIOR NUTRITION TOTAL	45,526	45,590	45,590	49,953	4,362

CDBG - GREVILLEA AVE RESURFACING

CDBG (214-438)

PERSONNEL						
214-438-501.100	SALARIES - FULL-TIME		7,030	43,036		(43,036)
	SUBTOTAL		7,030	43,036		(43,036)
OPERATIONS						
214-438-530.100	CONTRACT SERVICES		743	17,000		(17,000)
214-438-530.200	PROFESSIONAL SERVICES		15,700	16,000		(16,000)
	SUBTOTAL		16,443	33,000		(33,000)
CAPITAL						
214-438-700.146	GREVILLEA AVE RESURFACING			211,371		(211,371)
	SUBTOTAL			211,371		(211,371)
	STREET IMPROV TOTAL		23,473	287,407		(287,407)

CDBG - STREET IMPROVEMENTS

CDBG (214-439)

PERSONNEL						
214-439-501.100	SALARIES - FULL-TIME				5,069	5,069
	SUBTOTAL				5,069	5,069
OPERATIONS						
214-439-530.100	CONTRACT SERVICES				17,000	17,000
214-439-530.200	PROFESSIONAL SERVICES				16,000	16,000
	SUBTOTAL				33,000	33,000
CAPITAL						
214-439-700.146	STREET IMPROV				309,968	309,968
	SUBTOTAL				309,968	309,968
	STREET IMPROV TOTAL				348,037	348,037
	CDBG FUND TOTAL	592,746	69,063	332,997	397,990	(283,045)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

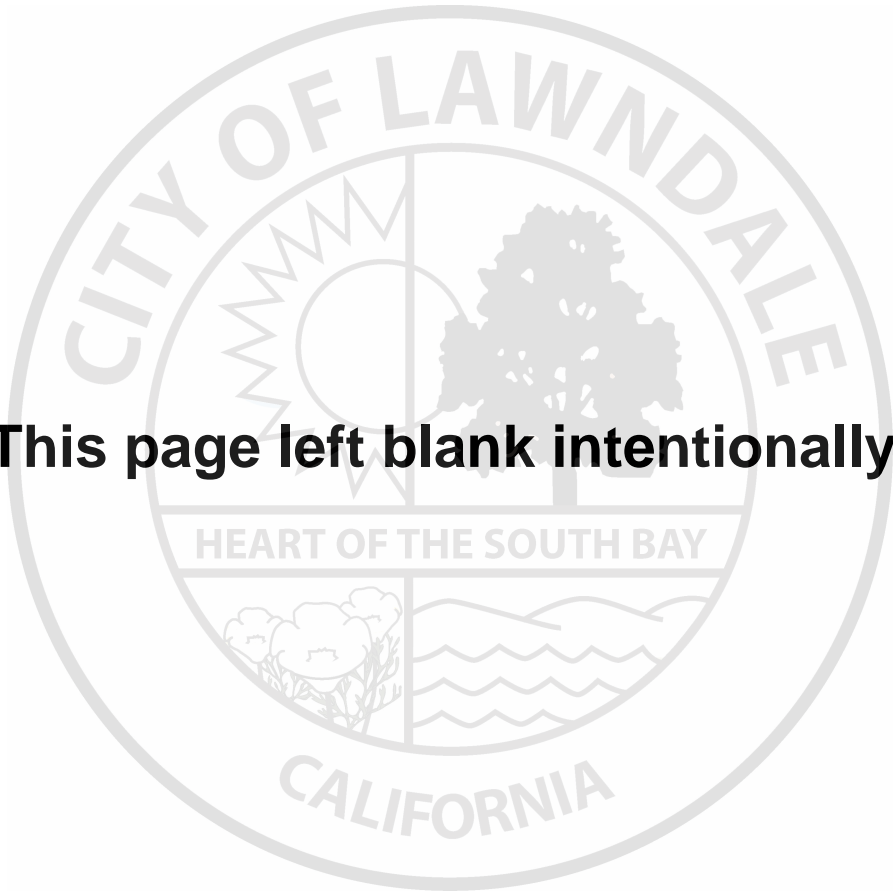
Budget Detail Worksheet

Dept: Community Development
Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Program:	423-Senior Nutrition			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	27,173	45,363	CSD Senior Nutrition Staff
505.100	Flexible Benefits	10,371		Cafeteria Plan.
505.200	Retirement	2,557		Retirement costs.
505.300	Medicare Contributions	544		1.45% of salary.
505.700	City-Paid Insurance	355		LT & AD&D.
	SUBTOTAL	41,000	45,363	
	<u>Operations</u>			
530.200	Professional Services	4,590	4,590	Admin. Services
	SUBTOTAL	4,590	4,590	
	TOTAL SENIOR NUTRITION	45,590	49,953	
Program:	438 - Grevillea Ave Resurfacing			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	43,036		
	SUBTOTAL	43,036		
	<u>Operations</u>			
530.100	Contract Services	17,000		Labor Compliance.
530.200	Professional Services	16,000		Admin Services
	SUBTOTAL	33,000		
	<u>Capital</u>			
700.146	145th Street Improvements	211,371		Street Improvements
	SUBTOTAL	211,371		
	TOTAL	287,407		
Program:	439 - Street Improvements			
	<u>Personnel</u>			
501.100	Salaries - Full-Time		5,069	Assistant Engineer
	SUBTOTAL		5,069	
	<u>Operations</u>			
530.100	Contract Services		17,000	Labor Compliance.
530.200	Professional Services		16,000	Admin Services.
	SUBTOTAL		33,000	
	<u>Capital</u>			
700.146	Eastwood Ave /149th Street		309,968	Street Improvements
	SUBTOTAL		348,037	
	TOTAL	332,997	397,990	



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MISSION STATEMENT

The mission of the Successor Housing Agency is to enhance the community's economic health through preserving and increasing the supply of affordable housing.

PROGRAM DESCRIPTION

The City of Lawndale activated its redevelopment agency in 1991 and proposed its first redevelopment project area in 1999. In 2011 the California Legislature approved ABx126 which terminated the Lawndale Redevelopment Agency on February 1, 2012. The same legislation created successor agencies to close out the former redevelopment agencies in an orderly manner. The Lawndale Housing Authority elected to become the Successor Housing Agency. Its responsibilities include the completion of affordable housing projects and monitoring of affordability covenants. The Housing Authority took possession of housing rehabilitation loans that had been provided by the Former Redevelopment Agency. Housing Authority staff manage the residential loan portfolio that it inherited from the Redevelopment Agency.

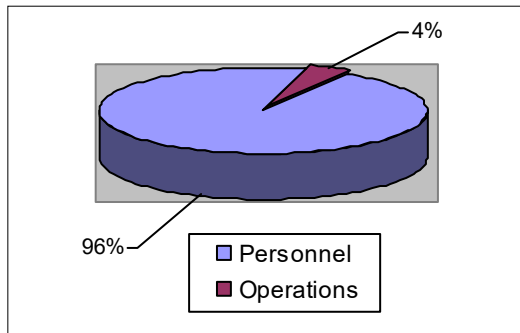
GOALS

- Track and obtain 20% set-aside amount due to the housing fund from cooperation agreements.
- Provide staff support to the Housing Agency.
- Effectively manage the former Redevelopment Agency's residential loan portfolio.
- Ensure that residential affordability covenants are enforced.

ACCOMPLISHMENTS

- Calculated loan repayments due to the Successor Housing Agency during FY 2018-19.

FINANCIAL HIGHLIGHTS



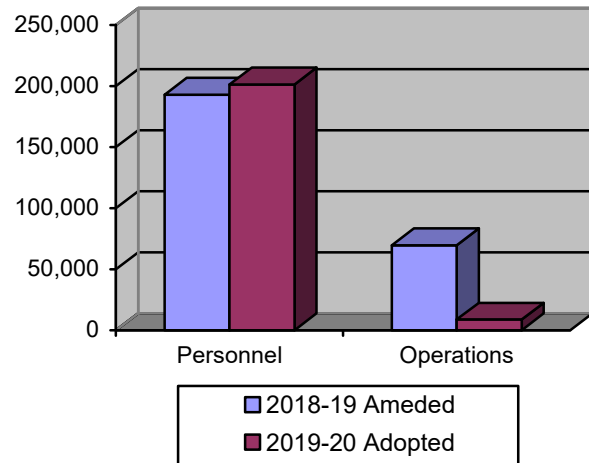
Department Expenditures by Category

Personnel	\$201,290
Operations	8,700
Total	\$209,990

LAWNDALE HOUSING AUTHORITY

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	193,027	201,290
Operations	69,600	8,700
Total	\$262,627	\$209,990



LAWNDALE HOUSING AUTHORITY

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
300-610-501.100	SALARIES - FULL-TIME	121,374	140,980	152,561	159,782	7,221
300-610-501.500	LONGEVITY AWARD	268	276	276	276	
300-610-501.600	AUTO ALLOWANCE	585	860	585	1,053	468
300-610-505.100	FLEXIBLE BENEFITS	24,453	14,710	19,005	18,539	
300-610-505.200	RETIREMENT	12,699	13,680	17,403	18,384	981
300-610-505.300	MEDICARE CONTRIBUTION	1,938	2,100	2,500	2,649	149
300-610-505.700	CITY-PAID INSURANCE	669	690	697	607	(90)
	SUBTOTAL	161,986	173,296	193,027	201,290	8,729
OPERATIONS						
300-610-510.100	OFFICE SUPPLIES	134		1,000	1,000	
300-610-510.200	REPROGRAPHICS			500	500	
300-610-510.300	POSTAGE			250	250	
300-610-510.400	SUBSCRIPTIONS/PUBLICATIONS			250	250	
300-610-510.610	MEMBERSHIP/DUES	175		1,000		(1,000)
300-610-510.620	TRAVEL/MEETINGS	170		2,000	2,000	
300-610-530.100	CONTRACT SERVICES	12,002	3,611	24,100	4,100	(20,000)
300-610-530.200	PROFESSIONAL SERVICES		30	20,000	100	(19,900)
300-610-530.310	LEGAL RETAINER			20,000		(20,000)
300-610-540.200	SPECIAL EXPENSES	152		500	500	
	SUBTOTAL	12,633	3,641	69,600	8,700	(60,900)
HOUSING AUTHORITY TOTAL		174,619	176,937	262,627	209,990	(52,171)



LAWNDALE HOUSING AUTHORITY

Dept: Redevelopment

Program: Housing Authority-610

Fund: 300 - Lawndale Housing Authority

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	152,561	159,782	CCD Director, Senior Planner, Associate Planner and Admin. Assistant.
501.500	Longevity	276	276	Longevity Benefit.
501.600	Auto Allowance	585	1,053	Car Allowance for CMT.
505.100	Flexible Benefits	19,005	18,539	Cafeteria Plan.
505.200	Retirement	17,403	18,384	Retirement contribution to PERS.
505.300	Medicare Contributions	2,500	2,649	1.45% of salary.
505.700	City-Paid Insurance	697	607	LTD & AD&D.
	Subtotal	193,027	201,290	
	<u>Operations</u>			
510.100	Office Supplies	1,000	1,000	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics	500	500	Provides for reproduction of documents, maps and exhibits.
510.300	Postage	250	250	Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions	250	250	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
510.610	Membership/Dues	1,000		LHA membership to national housing organizations.
510.620	Travel/Meetings	2,000	2,000	Provides for attendance at regional and state housing conferences, local meetings, and other related meetings, for staff and City officials.
530.100	Contract Services	24,100	4,100	Services for an affordable housing consultant (\$20,000) & Annual Audit (\$4,100).
530.200	Professional Services	20,000	100	Ameri National loan fees.



LAWNDALE HOUSING AUTHORITY

Budget Detail Worksheet

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
	<u>(Operations Continued)</u>			
530.310	Legal - Services	20,000		Provides for legal review by City Attorney's office of activities related to affordable housing.
540.200	Special Expenses	500	500	Provides for funds to cover unexpected costs from Executive Director, Attorney or Housing Authority initiated projects; request based upon anticipated costs.
	Subtotal	69,600	8,700	
	PROGRAM TOTAL	262,627	209,990	



SUCCESSOR AGENCY TO THE LRA

MISSION STATEMENT

The mission of the Successor Agency to the Lawndale Redevelopment agency is to bring the affairs of the former Lawndale Redevelopment Agency to an orderly close.

PROGRAM DESCRIPTION

The City of Lawndale activated its redevelopment agency in 1991 and proposed its first redevelopment project area in 1999. In 2011, the California Legislature approved ABx1 26, which terminated the Lawndale Redevelopment Agency on February 1, 2012. The same legislation created successor agencies to close out the former redevelopment agencies in an orderly manner. The Lawndale City Council elected to become the Successor Agency. Its responsibilities include the completion of some agency projects, payment of agency debt, maintenance of agency property, and sale of agency property.

GOALS

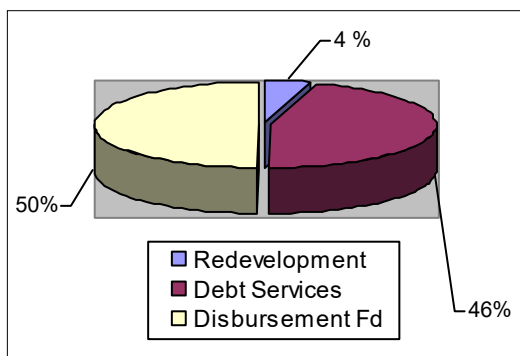
- Prepare annual audit of the former Redevelopment Agency.
- Prepare administrative budgets for the Successor Agency.
- Prepare and submit for approval periodic Recognized Obligation Payment Schedules.

FINANCIAL HIGHLIGHTS

- Provide staff support to the Successor Agency.
- Obtain approvals to spend redevelopment bond proceeds.

ACCOMPLISHMENTS

- Relocated the remaining mobile home park tenants.
- Sold the property at the southwest corner of Hawthorne Blvd. & Manhattan Beach Blvd.
- Officially received approval and final inspection from the State of California Housing and Community Development Department (HCD) approval for the closure of the mobile home park in early 2019.
- Prepared preliminary budgets and payment schedules.
- Successfully held Oversight Board meetings.
- Completed ROPS 19-20.
- Obtained approval for ROPS 19-20 from DOF.



Department Expenditures by Category

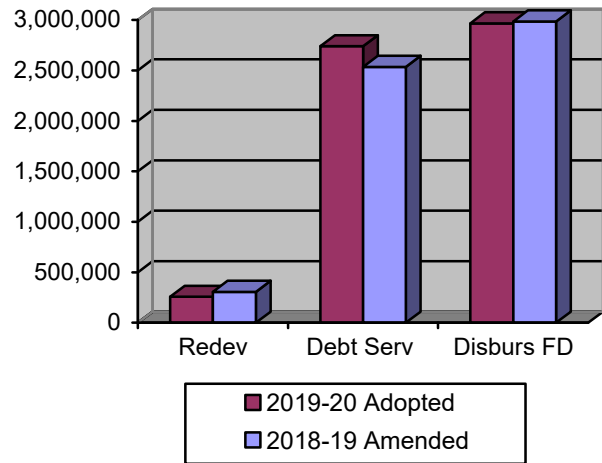
Redevelopment	256,839
Debt Services	2,739,859
Disbursement Fund	2,966,698
Total	\$5,963,396



SUCCESSOR AGENCY TO THE LRA

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Redevelopment	305,949	256,839
Debt Service	2,536,121	2,739,859
Disbursement FD	2,984,900	2,966,698
Total	\$5,775,410	\$5,963,396



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-120-530.320	LITIGATION	15,865	13,891	9,000	9,000	
	SUBTOTAL	15,865	13,891	9,000	9,000	
	CITY ATTORNEY TOTAL	15,865	13,891	9,000	9,000	

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

PERSONNEL						
304-610-501.100	SALARIES - FULL-TIME	187,660	184,060	188,511	189,833	1,322
304-610-501.500	LONGEVITY AWARD	432	404	404	324	(80)
304-610-501.600	AUTO ALLOWANCE	1,080	1,125	1,125	1,647	522
304-610-505.100	FLEXIBLE BENEFITS	20,866	20,991	20,991	21,650	659
304-610-505.200	RETIREMENT	21,872	23,272	23,272	23,654	383
304-610-505.201	PARS CONTRIBUTION	2,676	2,439	2,439		(2,439)
304-610-505.300	MEDICARE CONTRIBUTION	2,785	3,011	3,011	3,161	150
304-610-505.700	CITY-PAID INSURANCE	929	807	807	730	(76)
	SUBTOTAL	238,300	236,109	240,560	241,000	440
OPERATIONS						
304-610-530.100	CONTRACT SERVICES	4,090	10,041	4,389	6,839	2,450
304-610-530.200	PROFESSIONAL SERVICES	3,000	54,950	52,000		(52,000)
	SUBTOTAL	7,090	64,991	56,389	6,839	(49,550)
	LRA ADMIN. TOTAL	245,390	301,100	296,949	247,839	(49,110)
	LRA FUND TOTAL	261,255	314,991	305,949	256,839	(49,110)

DEBT SERVICE 610

SUCCESSOR AGENCY - LRA DEBT SERVICE FUND (305-610)

OPERATIONS						
305-610-545.100	DEBT SERVICE PAYMENTS			364,759	382,305	17,546
305-610-545.400	INTEREST EXPENSE	1,495,148	612,860	1,061,936	1,034,847	(27,089)
305-610-545.210	LRA REIMBURSEMENT			1,109,426	1,322,707	213,281
	SUBTOTAL	1,499,382	612,860	2,536,121	2,739,859	203,738
	DEBT SERVICE FUND TOTAL	1,499,382	612,860	2,536,121	2,739,859	203,738

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

OPERATIONS						
306-610-560.100	OPERATING TRANSFER	2,793,836	2,834,111	2,967,789	2,966,698	(1,091)
	SUBTOTAL	2,793,836	2,834,111	2,967,789	2,966,698	(1,091)
	DISBURSEMENT FUND TOTAL	2,793,836	2,834,111	2,967,789	2,966,698	(1,091)



SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Dept:	Redevelopment			Program: City Attorney
Fund:	304 - Successor Agency - Redevelopment			
	Operations			
530.320	Legal Services - Litigation	9,000	9,000	Legal services for LRA including potential litigation disposition and development agreements, and other Agency agreements.
	Subtotal	9,000	9,000	
	PROGRAM TOTAL	9,000	9,000	
Fund:	304 - Successor Agency - Redevelopment			Program: RDA Administration - 610
	Personnel			
501.100	Salaries - Full-Time	188,511	189,833	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500	Longevity Award	404	324	Per MOU.
501.600	Auto Allowance	1,125	1,647	Car Allowance for CMT.
505.100	Flexible Benefits	20,991	21,650	Cafeteria Plan.
505.200	Retirement	23,272	23,654	Retirement costs.
505.201	PARS Contribution	2,439		Retirement contribution for PARS .
505.300	Medicare Contributions	3,011	3,161	1.45% of salary.
505.700	City-Paid Insurance	807	730	LTD & ADD.
	Subtotal	240,560	241,000	
	Operations			
530.100	Contract Services	4,389	6,839	Annual redevelopment agency audit required by state law \$4,339 and SEC Disclosures \$2,500.
	Subtotal	56,389	6,839	
	PROGRAM TOTAL	305,949	256,839	
Dept:	Redevelopment			Program: Debt Service - 610
Fund:	305 - Successor Agency - Debt Service			
	Operations			
545.100	Debt Service Payments	364,759	382,305	I-Bank loan \$72,305, bond pmt \$310,000.
545.400	Interest Expense	1,061,936	1,034,847	Interest payments of for I-Bank loan - \$45,134 ; Bond payment \$989,703.
545.210	LRA Reimbursement	1,109,426	1,322,707	City advances
	PROGRAM TOTAL	2,536,121	2,739,859	
Fund:	306 - Successor Agency - Disbursement Fund			
	Operations			
560.100	Operating Transfer Out	2,967,789	2,966,698	Debt services and adm charges.
	PROGRAM TOTAL	2,967,789	2,966,698	



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

PUBLIC WORKS BOND PROJECT SERVICES

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
307-340-501.100	SALARIES - FULL-TIME	177,164	41,576	219,232	159,898	(59,334)
307-340-501.500	LONGEVITY AWARD	90	15	128	38	(90)
307-340-501.600	AUTO ALLOWANCE	737		1,200	2,160	960
307-340-505.100	FLEXIBLE BENEFIT	25,523	6,150	31,814	18,150	(13,664)
307-340-505.200	RETIREMENT	14,874	2,760	29,017	21,584	(7,433)
307-340-505.300	MEDICARE CONTRIBUTION	2,444	440	3,995	2,703	(1,292)
307-340-505.700	CITY -PAID INSURANCE	929	120	1,183	653	(530)
	SUBTOTAL	221,761	51,061	286,569	205,186	(81,383)
	ENGINEERING TOTAL	221,761	51,061	286,569	205,186	(81,383)

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-610)

OPERATIONS						
307-610-530.200	PROFESSIONAL SERVICES		41,436	23,143		(23,143)
307-610-560.100	OPERATING TRANSF OUT		174,086			
	SUBTOTAL		215,522	23,143		(23,143)
PROJECTS FUNDED BY BONDS						
307-610-700.146	SRTEET IMPROVEMENTS		74,359	74,359		(74,359)
307-610-700.149	CITY WIDE CONCRETE REPAIRS		187,818	300,000		(300,000)
307-610-700.151	INGLEWOOD AVE CORR WIDE	15,730		398,943		(398,943)
307-610-700.221	CLOSURE OF MOBILE HM PK	128,884	38,428	71,737		(71,737)
307-610-700.263	INGLEWOOD AVE CORR WIDE	19,198		857,077		(857,077)
307-610-700.257	COMM CENTER TEEN CNT	57				
307-610-700.265	BURIN HOUSE DEMO/WALL P/	14,491	164,210	180,322		(180,322)
307-610-700.266	HAWTHRONE BLVD MARQUEE	210		11,530		(11,530)
307-610-700.270	RM&R - VARIOUS STREETS		30,576	49,428		(49,428)
	SUBTOTAL	178,570	495,391	1,943,396		(1,943,396)
	LRA ADMIN. TOTAL	178,570	710,913	1,966,539		(1,943,396)
	LRA FUND TOTAL	400,331	761,974	2,253,108	205,186	(2,024,779)

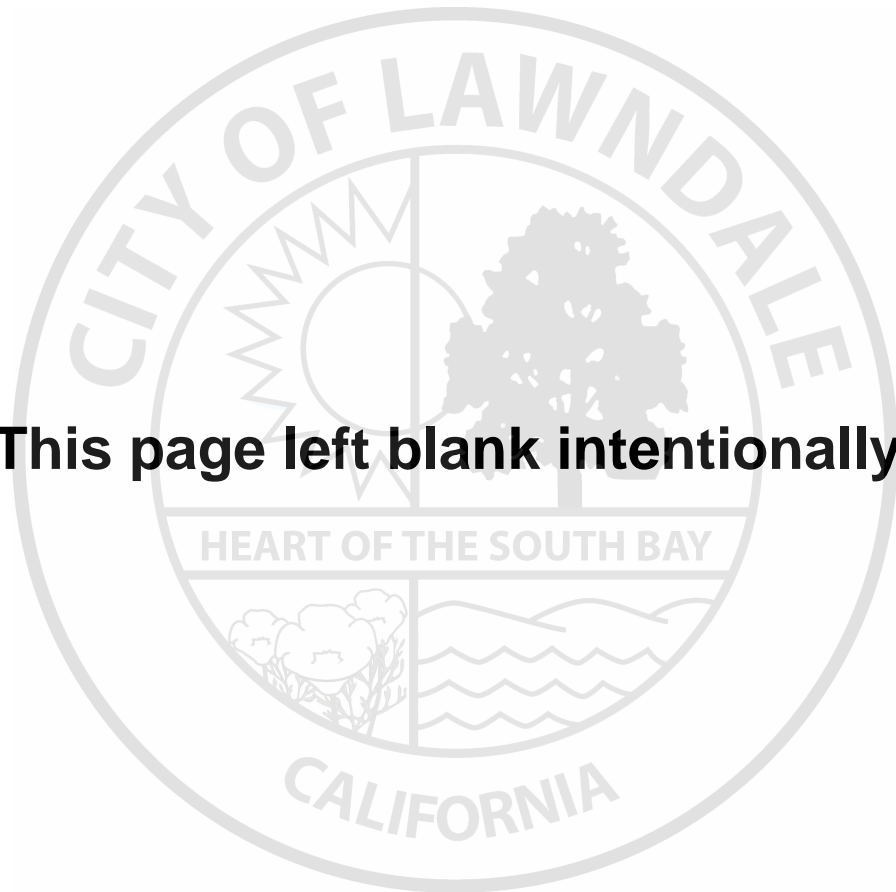


SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2018-19	Proposed Budget 2019-20	Description
Dept:	Redevelopment			Program: Public Works Engineering - 340
Fund:	307- Bond Projects - Redevelopment			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	219,232	159,898	Salaries for Bond related projects.
501.500	Longevity Pay	128	38	Per MOU.
501.600	Auto Allowance	1,200	2,160	Car allowance for CMT.
505.100	Flexible Benefit	31,814	18,150	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	29,017	21,584	Retirement cost.
505.300	Medicare	3,995	2,703	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,183	653	Life Insurance, ADD, LTD.
	Subtotal	286,569	205,186	
	<u>Operations</u>			
530.200	Professional Services	23,143		Bond projects.
	Subtotal	23,143		
	<u>Capital</u>			
700.146	Grevillea Ave Resurfacing	74,359		Bond projects.
700.149	City Wide Concrete Repairs	300,000		Bond projects.
700.151	Ingled Ave Corr Wnd Phase I	398,943		Bond projects.
700.221	Closure of Mobile Home Prk	71,737		Bond projects.
700.263	Ingled Ave Corr Wnd Phase III	857,077		Bond projects.
700.265	Burin House Demo/Wall Parking	180,322		Bond projects.
700.266	Hawthorne Blvd Marquee	11,530		Bond projects.
700.270	RM&R-Various Streets	49,428		Bond projects.
	Subtotal	1,943,396		
	PROGRAM TOTAL	2,253,108	205,186	



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MISSION STATEMENT

The primary mission of the Lawndale Community Services Department is to provide a comprehensive program to include: youth sports, special interest programs, special events, educational and assistance programs and services for the youth, adult and senior residents in the City. The Community Services Department encourages non-resident participation in its classes, programs and activities. The department adjusts to the needs of the community by offering programs in which there is demand and those that take full advantage of its facilities. Working closely with the Lawndale Elementary School District, the City provides clean and safe parks for the entire family to use for a variety of purposes. In addition, the City has worked diligently to provide additional City-owned park space for its residents to enjoy. The programs and services offered by the Community Services Department are reasonably priced and take place at facilities that are clean and safe and led by experienced, knowledgeable and dedicated employees and instructors who enjoy working with people and making a difference in the community. The Lawndale Community Services Department will continue to invest in the community through parks, people and programs.

PROGRAM DESCRIPTION

The Community Services Department offers quality programs which encourage involvement from youth, teen, adult and senior participants. The programs and services offered by the Community Services Department are intended to build character, foster self-esteem, build positive relationships and give Lawndale residents recreational options. The Community Services Department considers the programs, classes, special events and services it offers to be investments in the people of the City and the surrounding communities. The programs and services offered improve the overall quality of life by encouraging healthy relationships for Lawndale residents and those of surrounding communities.

TYPICAL TASKS

- To administer and manage public service programs for the following essential city services: Lawndale Beat fixed-route transportation system, Lawndale Special Transit program and the Elementary/Middle School Crossing Guard Service providing safe crossing at a number of locations for students in the Lawndale Elementary School District and within the City's geographical boundaries. In addition, the department coordinates a number of assistance programs for seniors such as the Senior Congregate Meals program, Senior Case Management, Senior Fitness program, and Meals on Wheels meal delivery program.
- To manage and supervise the following city facilities and their operations: Harold E. Hofmann Community Center, Diane Bollinger Gymnasium, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hogan Park, Hopper Park, Rudolph Park and Dan McKenzie Community Garden facilities.

- To provide opportunities that strengthen, bind and promote a cohesive community by offering several popular special event programs each year and bringing thousands of people together to enjoy the City's special event programs.
- To encourage the healthy development of youth in Lawndale and the surrounding communities by offering essential youth team sports programs such as: winter and summer basketball, pee wee sports, arts and crafts, summer day camp and water play opportunities at Jane Addams Park during the summer months for ages 2 to 6 years old. These programs give Lawndale's youth the opportunity to participate in activities that are exciting, fun and build self-esteem in an environment where they can experiment and explore.
- To give Lawndale's senior population an opportunity to interact socially, spend time with others and make new friends by providing free programs or low cost social and educational programs, activities, classes and services such as: senior fitness and exercise programs, small bus excursions, art and special interest classes, congregate meals program, special event luncheons, meal delivery service for homebound senior residents, case management services, plus a weekly free food distribution program. For the traveling bunch, the department oversees the Lawndale Senior Travel Club which provides adults 50 years and older opportunities to travel several times per year.
- To provide friends and families opportunities to interact with others in the community, spend quality time together and make new friends while staying close to home by providing city-wide special event and holiday celebration programs at no cost to the community.
- To oversee the actions of the following City commissions, committees and volunteer



planning groups: 5-member Parks, Recreation and Social Services Commission, 10-member Senior Citizen Advisory Committee, 7-member Youth Advisory Committee and Youth Day Parade Volunteer Ad-hoc Committee.

- To produce the Lawndalian bi-annual city newsletter and coordinate its distribution to approximately 10,800 Lawndale resident and business addresses. The newsletter promotes city programs, services and community events and informs its residents about current issues that are pertinent to the residents of Lawndale. In addition, the department produces the monthly Senior Post publication to keep the senior population of Lawndale informed about senior programs, activities and services.

- To administer, schedule and supervise field and facility reservations at all city parks and facilities which provides opportunities for community organizations and sports groups to have a clean and safe place to practice and compete in games.

- To process youth, adult and senior program registrations and provide quality responsive in-person and over-the-telephone customer service.

- To communicate with the public and represent the city in a manner which upholds its integrity, values and interests.

GOALS

- To continue to grow into the Harold E, Hofmann Community Center and expand programming, classes and services in the state-of-the-art 25,000 square foot indoor facility and promote it as one of the premier municipal community centers in the South Bay.

- To continue to provide valuable programs and services with the intention of improving the quality of life for Lawndale residents and non-residents alike.

- To provide clean and safe parks and recreational facilities for the public to enjoy during their leisure hours.

- To continue to adjust to the needs of the community by researching and potentially offer new programs and services that will benefit the Lawndale community.

- To take advantage of marketing and advertising opportunities with the goal of increasing participation in all programs and services offered by the department.

- To continue to provide trained, versatile and knowledgeable staff with leadership capabilities and experience in the areas in which they are responsible.

- To continue to have a solid working

relationships with community partners, such as: Lawndale Elementary School District, Centinela Valley Unified High School District, Los Angeles County Parks and Recreation Department, Lawndale Little League, Lawndale Youth Football and Cheer, the County of Los Angeles Library and the many other active service clubs and community organizations.

- To seek outside funding sources that will provide relief to the City's General Fund Budget and to meet the challenges of providing quality services and programs to the community and simply doing more with less.

ACCOMPLISHMENTS

- Complete management of the Parks and Recreation and the Senior Services Division comprised of seven full-time employees and approximately 55 part-time employees.

- Successful oversight of the following park and recreation facilities in the City: Harold E. Hofmann Community Center, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hopper Park, Hogan Park, Rudolph Park, Diane Bollinger Gymnasium and Dan McKenzie Community Garden.

- Successfully managed the Lawndale Beat Fixed Route Transportation service which provided service to approximately 65,000 passengers during fiscal year 2018-19.

- Provided numerous recreational opportunities for young children, youth, teens, adults and senior participants offering approximately 225 classes, programs and special events during fiscal year 2018-19.

- Held its annual Health, Safety and Pet Fair, 6th Annual Lawndale Blues Festival, Halloween Haunt and Angel Tree Lighting special event programs at the City's Lawndale Civic Center Plaza and Jane Addams Park. The four events combined drew approximately 5,000 people.

- Planned, organized and supervised the annual summer day camp program at Rogers/Anderson Park and Bollinger Gym for 50 children weekly for a total of seven weeks.

- Upheld Lawndale's tradition of providing superb senior programs for the senior population by offering numerous programs and services in the areas of fitness and exercise, special events, transportation, free food and meal delivery programs, daily lunch program and many other valuable programs that the senior population depend upon to live rich lives.

- Planned, organized and coordinated a full complement of special event and holiday entertainment programs geared towards families



COMMUNITY SERVICES

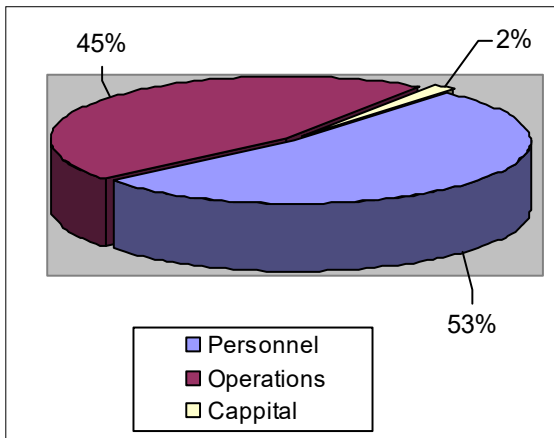
and individuals of Lawndale and the surrounding communities. Successful events included: Halloween Haunt, Angel Tree Lighting, Youth in Government Day, Volunteer/Sponsorship Dinner, Easter Egg Hunt, Memorial Day Ceremony, Health, Safety and Pet Fair (in conjunction with the Municipal Services Department) and the annual Youth Day Parade event providing fun times for thousands of individuals and their families.

- Planned and organized the 5th Annual Lawndale Blues and Jazz Music Festival featuring five bands and approximately 1,500 attendees.
- Planned, organized and supervised the winter and summer youth basketball program for

players of 5 to 17 years old. Both basketball programs combined consisted of approximately 50 teams and approximately 500 youth players.

- Administered and operated within a fiscally responsible budget, while using public funds in the most effective and conservative manner possible.
- Planned and organized the Youth Day Parade which included approximately 55 community-based, youth, non-profit and school based organizations, classic cars and special guests which included approximately 1,300 participants and thousands of spectators.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

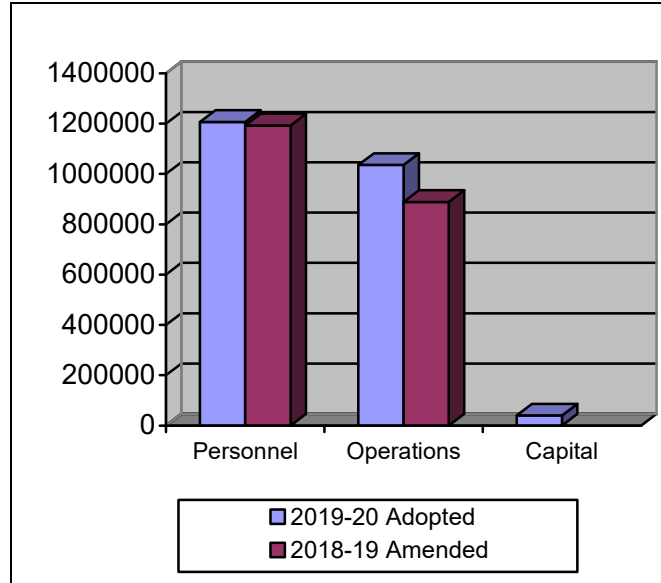
Personnel	\$1,206,905
Operations	1,035,838
Capital	40,000
Total:	\$2,282,743



COMMUNITY SERVICES

Budget Comparison

	2018-19 Amended	2019-20 Adopted
Personnel	\$1,192,721	\$1,206,905
Operations	889,100	1,035,838
Capital		40,000
Total	\$2,081,821	\$2,282,743



SIGNIFICANT CHANGES: (Fiscal Year 2019 Amended vs. Fiscal Year 2020 Adopted)

The Adopted Budget for FY 2020 of \$ 2,282,743 is an increase of \$200,923 due to the following changes:

Increase in salary & benefits.	\$14,575
Increase in community events.	47,000
Decrease in operating transfers out.	(15,500)
Increase in contract services.	112,514
Increase in capital.	40,000
Miscellaneous increases	2,334
Department Total	\$200,923



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-510-501.100	SALARIES - FULL-TIME	281,574	270,960	307,748		(307,748)
100-510-501.200	SALARIES - CC /APPOINTED	3,850	3,850	6,000		(6,000)
100-510-501.300	SALARIES - PART-TIME	512,899	521,919	521,919		(521,919)
100-510-501.400	SALARIES-OVERTIME	1,831	2,000	2,000		(2,000)
100-510-501.500	LONGEVITY PAY	786	924	924		(924)
100-510-501.600	AUTO ALLOWANCE	1,165	1,640	1,080		(1,080)
100-510-505.100	FLEXIBLE BENEFIT	59,753	58,800	55,443		(55,443)
100-510-505.200	RETIREMENT	30,673	30,600	34,623		(34,623)
100-510-505.300	MEDICARE CONTRIBUTION	12,412	11,815	12,795		(12,795)
100-510-505.700	CITY-PAID INSURANCE	1,894	1,710	1,983		(1,983)
	SUBTOTAL	906,837	904,218	944,515		(944,515)
OPERATIONS						
100-510-510.100	OFFICE SUPPLIES	4,715	7,000	7,000		(7,000)
100-510-510.200	REPROGRAPHICS	25,287	15,800	15,800		(15,800)
100-510-510.300	POSTAGE	9,225	5,600	5,600		(5,600)
100-510-510.500	UNIFORMS		1,261	1,000		(1,000)
100-510-510.610	MEMBERSHIP/DUES			100		(100)
100-510-510.620	TRAVEL/MEETINGS			100		(100)
100-510-510.640	COMMISSION DEVELOPMENT		250	250		(250)
100-510-510.650	MILEAGE REIMBURSEMENT	27		150		(150)
100-510-515.300	NATURAL GAS	230	200	200		(200)
100-510-515.400	WATER	7,097	7,400	7,500		(7,500)
100-510-520.510	EQUIPMENT MAINTENANCE	5,210	11,409	6,000		(6,000)
100-510-530.100	CONTRACT SERVICES	235,651	240,684	220,500	126,100	(94,400)
100-510-530.210	TEMPORARY STAFFING	2,312				
100-510-540.100	COMMUNITY EVENTS	44,931	56,400	56,400		(56,400)
100-510-540.120	RECREATIONAL ACTIVITIES	33,842	37,800	37,800		(37,800)
100-510-540.200	SPECIAL EXPENSES	4,451	5,300	5,300		(5,300)
100-510-540-410	SENIOR ACTIVITIES	17,125	27,900	27,900		(27,900)
100-510-560.100	OPERATING TRS OUT		15,500	15,500	1,130,736	1,115,236
	SUBTOTAL	390,103	432,504	407,100	1,256,836	849,736
	GENERAL FUND TOTAL	1,296,940	1,336,722	1,351,615	1,256,836	(94,779)



COMMUNITY SERVICES

COMMUNITY SERVICES PROGRAMS - 510

AQMD FUND (202-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
CAPITAL						
202-510-550.300	VEHICLES	30,000			40,000	40,000
	SUBTOTAL	30,000			40,000	40,000
	AQMD FUND TOTAL	30,000			40,000	40,000

COMMUNITY SERVICES PROGRAM - 510

PROP A FUND (206-510)

PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	113,197	128,120	159,491	149,111	(10,380)
206-510-501.300	SALARIES - PART-TIME	20,866	22,700	36,000	36,000	
206-510-501.400	SALARIES - OVERTIME	1,386	160			
206-510-501.500	LONGEVITY AWARD	665	776	776	672	(104)
206-510-501.600	AUTO ALLOWANCE	326	600	495	891	396
206-510-505.100	FLEXIBLE BENEFIT	21,064	25,950	29,434	26,447	(2,987)
206-510-505.200	RETIREMENT	16,180	18,870	17,637	17,316	(321)
206-510-505.300	MEDICARE CONTRIBUTION	2,060	2,300	3,326	2,605	(721)
206-510-505.700	CITY-PAID INSURANCE	1,012	1,150	1,047	834	(213)
	SUBTOTAL	176,756	200,626	248,206	233,877	(14,329)
OPERATIONS						
206-510-510.200	REPROGRAPHICS		2,000	2,000	2,000	
206-510-520.600	VEHICLE MAINTENANCE	1,019	13,000	13,000	13,000	
206-510-520.610	VEHICLE FUEL	4,996	5,400	21,000	21,000	
206-510-530.100	CONTRACT SERVICES	382,020	444,000	444,000	491,180	47,180
206-510.540.200	SPECIAL EXPENSES			2,000		(2,000)
	SUBTOTAL	388,035	464,400	482,000	527,180	45,180
	PROP A FUNDS TOTAL	564,791	665,026	730,206	761,057	30,851



COMMUNITY SERVICES

COMMUNITY SERVICES PROGRAMS - 510

RECREATION FUND (271 -510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2017-18	PROJECTED ACTUAL 2018-19	AMENDED BUDGET 2018-19	ADOPTED BUDGET 2019-20	CHANGE FROM PRIOR YEAR
PERSONNEL						
277-510-501.100	SALARIES - FULL-TIME				254,354	254,354
277-510-501.200	SALARIES - CC /APPOINTED				6,000	6,000
277-510-501.300	SALARIES - PART-TIME				524,602	524,602
277-510-501.400	SALARIES-OVERTIME				2,000	2,000
277-510-501.500	LONGEVITY PAY				664	664
277-510-501.600	AUTO ALLOWANCE				1,674	1,674
277-510-505.100	FLEXIBLE BENEFIT				43,560	43,560
277-510-505.200	RETIREMENT				29,585	29,585
277-510-505.300	MEDICARE CONTRIBUTION				12,023	12,023
277-510-505.700	CITY-PAID INSURANCE				1,384	1,384
SUBTOTAL					875,846	875,846
OPERATIONS						
277-510-510.100	OFFICE SUPPLIES				7,000	7,000
277-510-510.200	REPROGRAPHICS				16,600	16,600
277-510-510.300	POSTAGE				5,775	5,775
277-510-510.500	UNIFORMS				2,500	2,500
277-510-510.610	MEMBERSHIP/DUES				100	100
277-510-510.620	TRAVEL/MEETINGS				100	100
277-510-510.640	COMMISSION DEVELOPMENT				250	250
277-510-510.650	MILEAGE REIMBURSEMENT				100	100
277-510-515.300	NATURAL GAS				200	200
277-510-515.400	WATER				7,800	7,800
277-510-520.510	EQUIPMENT MAINT.				8,000	8,000
277-510-530.277	CONTRACT SERVICES				121,234	121,234
277-510-540.100	COMMUNITY EVENTS				102,020	102,020
277-510-540.120	RECREATIONAL ACTIVITIES				37,800	37,800
277-510-540.200	SPECIAL EXPENSES				5,300	5,300
SUBTOTAL					314,779	314,779
RECREATION PROGRAMS					1,190,625	1,190,625

COMMUNITY SERVICES PROGRAMS - 510

SENIOR ACTIVITIES FUND (211 -510)

PERSONNEL						
278-510-501.100	SALARIES - FULL-TIME				73,161	73,161
278-510-501.500	LONGEVITY PAY				370	370
278-510-501.600	AUTO ALLOWANCE				270	270
278-510-505.100	FLEXIBLE BENEFIT				13,613	13,613
278-510-505.200	RETIREMENT				8,070	8,070
278-510-505.300	MEDICARE CONTRIBUTION				1,279	1,279
278-510-505.700	CITY-PAID INSURANCE				419	419
SUBTOTAL					97,181	97,181
OPERATIONS						
278-510-530.100	CONTRACT SERVICES				38,500	38,500
278-510-540.100	COMMUNITY EVENTS				1,380	1,380
278-510-540-410	SENIOR ACTIVITIES				27,900	27,900
SUBTOTAL					67,780	67,780
SENIOR PROGRAMS					164,961	164,961
ALL FUNDS TOTAL		1,891,731	2,001,748	2,081,821	3,413,479	1,331,659



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Dept:	Community Services		Program:	Community Services -510
Fund:	100-General Fund			
	Personnel			
501.100	Salaries-Full-Time	307,748		Salaries for Director of Community Services; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator and Administrative Assistant II. Increase a result of filling vacant Recreation Coordinator position.
501.200	Salaries-Elected/Appointed	6,000		Parks, Recreation and Social Services Commission stipends. Five (5) members x \$50 per meeting x 24 meetings. No change from previous year.
501.300	Salaries-Part-Time	521,919		Salaries for part-time parks and recreation and senior services staff working parks, community center programs, community center reception office, senior lunch program, facility reservations and special event programs. Line item offset by approximately \$23,000 in staffing cost recovery for community center reservations. Mild increase due to a nominal number of minimum wage increases.
501.400	Salaries-Overtime	2,000		Overtime for full-time staff working special event programs. No increase from previous year.
501.500	Longevity Pay	924		Per MOU.
501.600	Auto Allowance	1,080		Auto Allowance
505.100	Flexible Benefits	55,443		Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement	34,623		Retirement contribution for PERS.
505.300	Medicare Contribution	12,795		1.45% of salary.
505.700	City-Paid Insurance	1,983		LTD, EAP, Life Insurance, ADD.
	Subtotal	944,515		
	Operations			
510.100	Office Supplies	7,000		Based on historical usage. No change form previous year.
510.200	Reprographics	15,800		Lawndalian City newsletter contract (12,600) and special event banners (2,000) and printing costs for bi-annual recreation class brochure (2,000). Line item increased as a result of new agreement for biannual Lawndalian City newsletter.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
(Operations, Continued)				
510.300	Postage	5,600		Postage costs for bi-annual newsletter (3,700), annual bulk mailing permit from United States Postal Service (225), annual youth day parade resident and business mailing (1,850). Line item reduced due to reduced mailing costs for bi-annual city newsletter. Mild increase due as a result of increase in City bulk mailing permit and nominal increase in bulk mailing rates.
510.500	Uniforms	1,000		Uniforms for part-time parks and recreation and senior services staff. No change from previous year.
510.610	Membership/Dues	100		Funds for Southern California Municipal Athletic Federation (SCMAF) membership for Recreation Coordinator. No change from previous year.
510.620	Travel/Meetings	100		Funds for local training opportunities. No change from previous year.
510.640	Commission Development.	250		Funds for Parks, Recreation and Social Services Commission apparel. No change from previous year.
510.650	Mileage Reimb.	150		Mileage for parks and recreation staff to travel to and from parks and for City staff travel purposes. No change from previous year.
515.300	Natural Gas	200		Based on historical usage. No change from previous year.
515.400	Water	7,500		Based on historical usage. Mild increase as a result of actual usage.
520.510	Equipment Maintenance	6,000		Increase (2,000) as a result of increased expenses in FY 2018-19 for community center repair items such as fitness room and other miscellaneous repair items.
530.100	Contract Services	220,500	126,100	Crossing guard contract (126,100).
540.100	Community Events	56,400		Youth day parade (14,400), health and safety fair (5,000), memorial day breakfast (3,000), youth in government day (3,000), Easter egg hunt (3,000), Halloween haunt (6,500), angel tree lighting (7,000), volunteer sponsorship (5,500), blues and jazz music festival (9,000). 60th Anniversary Celebration (20,000) Increase as a result of 60th anniversary celebration programming.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
540.120	Recreational Activities	37,800		Youth sports uniforms (10,800); summer day camp equipment/supplies (12,000); summer day camp transportation fees (4,100); youth sports and parks equipment/supplies (4,400); youth sports awards (5,000); first aid supplies for parks and gymnasium (1,500). Line item offset by approximately \$33,000 in youth sports activity revenues. No change from previous year.
	(Operations, Continued)			
540.200	Special Expenses	5,300		Equipment and supplies for parks (1,500), miscellaneous community services department and parks and recreation division expenses (1,500); AED replacement cartridges and supplies (1,000). Community center first aid supplies (\$1,000). Duplicate keys for staff at parks and community center (300). No change from previous year.
540.410	Senior Activities	27,900		Senior events and activities (18,000); case management contract (7,500), Salvation Army, Meals on Wheels program (1,200), weekly commodities (1,200). Decrease based upon historical usage.
560.100	Operating Transfer Out	15,500	1,130,736	Transfers for CS Rec (\$964,245) & Sr programs (\$162,961).
	Subtotal	407,100	1,256,836	
	PROGRAM TOTAL:	1,351,615	1,256,836	
Dept:	Community Services			Proposition A - 510
Dept:	Community Services		Program:	AQMD -510
Fund:	202 AQMD			
	Capital			
550.300	Vehicles		40,000	Hybrid Toyota Rav/Replace Saturn Vue
	Subtotal		40,000	
	PROGRAM TOTAL		40,000	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Dept:	Community Services			
Fund:	206 Prop A			Program: Community Services -510
	Personnel			
501.100	Salaries-Full-Time	159,491	149,111	Partial Salaries for Director of Community Services, Community Services Supervisor, Recreation Coordinator, Transit Driver (FT), Transit Driver (PT), Administrative Assistant II and Senior Nutrition Specialist.
501.300	Salaries-Part-Time	36,000	36,000	Part-time delivery drivers (2) at 1,000 hours per year.
501.500	Longevity Award	776	672	Per MOU
501.600	Auto Allowance	495	891	Auto Allowance
505.100	Flexible Benefits	29,434	26,447	Monthly benefits for mid-management and classified employees.
505.200	Retirement	17,637	17,316	Retirement contribution for PERS.
505.300	Medicare Contribution	3,326	2,605	1.45% of salary for Community Services Department personnel.
505.700	City-Paid Insurance	1,047	834	LTD, EAP, Life Insurance, ADD.
	Subtotal	248,206	233,877	
	Operations			
510.200	Reprographics	2,000	2,000	No change from previous year.
520.600	Vehicle Maintenance	13,000	13,000	Funds for maintenance of community services department special transit bus, Toyota RAV 4, Ford Van, and Saturn Vue vehicles. No change from previous year.
520.610	Vehicle Fuel	21,000	21,000	Vehicle fuel for special transit bus, Ford and Saturn Vue delivery vans. No change from previous year.
530.100	Contract Services	444,000	491,180	Lawndale Beat fixed route transportation contract services. Increase as a result of projected new contract for fixed-route transit services. Expenses offset by approximately 20,000 in fare revenues for FY 2018-19.
540.200	Special Expenses	2,000		Miscellaneous transit related expenses. No change from previous year.
	Subtotal	482,000	527,180	
	PROGRAM TOTAL:	730,206	761,057	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Dept:	Community Services		Program:	Recreation Programs
Fund:	277-Recreation Programs			
	Personnel			
501.100	Salaries-Full-Time		254,354	Salaries for Director of Community Services; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator and Administrative Assistant II. Increase a result of filling vacant Recreation Coordinator position.
501.200	Salaries-Elected/Appointed		6,000	Parks, Recreation and Social Services Commission stipends. Five (5) members x \$50 per meeting x 24 meetings. No change from previous year.
501.300	Salaries-Part-Time		524,602	Salaries for part-time parks and recreation and senior services staff working parks, community center programs, community center reception office, senior lunch program, facility reservations and special event programs. Line item offset by approximately \$23,000 in staffing cost recovery for community center reservations. Mild increase due to a nominal number of minimum wage increases.
501.400	Salaries-Overtime		2,000	Overtime for full-time staff working special event programs. No increase from previous year.
501.500	Longevity Pay		664	Per MOU.
501.600	Auto Allowance		1,674	Auto Allowance
505.100	Flexible Benefits		43,560	Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement		29,585	Retirement contribution for PERS.
505.300	Medicare Contribution		12,023	1.45% of salary.
505.700	City-Paid Insurance		1,384	LTD, EAP, Life Insurance, ADD.
	Subtotal		875,846	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
<u>Operations</u>				
510.100	Office Supplies		7,000	Based on historical usage. No change form previous year.
510.200	Reprographics		16,600	Lawndalian City newsletter contract (12,600) and special event banners (2,000) and printing costs for bi-annual recreation class brochure (2,000). Line item increased as a result of new agreement for biannual Lawndalian City newsletter.
510.300	Postage		5,775	Postage costs for bi-annual newsletter (3,700), annual bulk mailing permit from United States Postal Service (225), annual youth day parade resident and business mailing (1,850). Line item reduced due to reduced mailing costs for bi-annual city newsletter. Mild increase due as a result of increase in City bulk mailing permit and nominal increase in bulk mailing rates.
510.500	Uniforms		2,500	Uniforms for part-time parks and recreation and senior services staff. No change from previous year.
510.610	Membership/Dues		100	Funds for Southern California Municipal Athletic Federation (SCMAF) membership for Recreation Coordinator. No change from previous year.
510.620	Travel/Meetings		100	Funds for local training opportunities. No change from previous year.
510.640	Commission Development.		250	Funds for Parks, Recreation and Social Services Commission apparel. No change from previous year.
510.650	Mileage Reimb.		100	Mileage for parks and recreation staff to travel to and from parks and for City staff travel purposes. No change from previous year.
515.300	Natural Gas		200	Based on historical usage. No change from previous year.
515.400	Water		7,800	Based on historical usage. Mild increase as a result of actual usage.
520.510	Equipment Maintenance		8,000	Increase (2,000) as a result of increased expenses in FY 2018-19 for community center repair items such as fitness room and other miscellaneous repair items.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
(Operations, Continued)				
530.100	Contract Services		121,234	Contract class instructor fees (60,000); youth sports officials contracts (8,100); McKenzie Gardens monthly portable restroom rental (1,100), Bollinger gymnasium maintenance contract (21,500), Community center kitchen and Jane Addams Park wading pool annual permit fees (800). Lawndalian City newsletter and youth day parade mail service fees (2,850). Computer lab annual filter subscription fee (884). Unarmed Security Services for Community Center (26,000). Line item offset by approximately \$22,500 in contract class revenues. Increase in line item as a result of: 1) year two of school crossing guard agreement (16,100); 2) actual contract class instructor fees (26,500); 3) community center pest control services (400); 4) LA County permit fee increases for wading pool and community center kitchen (100); and 5) community center and civic center unarmed security services (26,000). Decrease in youth sports officials contracts (3,100).
540.100	Community Events		102,020	Youth day parade (14,400) LA Sherriff security Youth Day Parade (\$22,000) health and safety fair (5,000), memorial day breakfast (3,000), youth in government day (3,000), Easter egg hunt (3,000), Halloween haunt (6,500), angel tree lighting (7,000), volunteer sponsorship (4,120, blues and jazz music festival (9,000). 60th Anniversary Celebration (25,000) Increase as a result of 60th anniversary celebration programming.
540.120	Recreational Activities		37,800	Youth sports uniforms (10,800); summer day camp equipment/supplies (12,000); summer day camp transportation fees (4,100); youth sports and parks equipment/supplies (4,400); youth sports awards (5,000); first aid supplies for parks and gymnasium (1,500). Line item offset by approximately \$33,000 in youth sports activity revenues. No change from previous year.
540.200	Special Expenses		5,300	Equipment and supplies for parks (1,500), miscellaneous community services department and parks and recreation division expenses (1,500); AED replacement cartridges and supplies (1,000). Community center first aid supplies (\$1,000). Duplicate keys for staff at parks and community center (300). No change from previous year.
	Subtotal		314,779	
	PROGRAM TOTAL:		1,190,625	



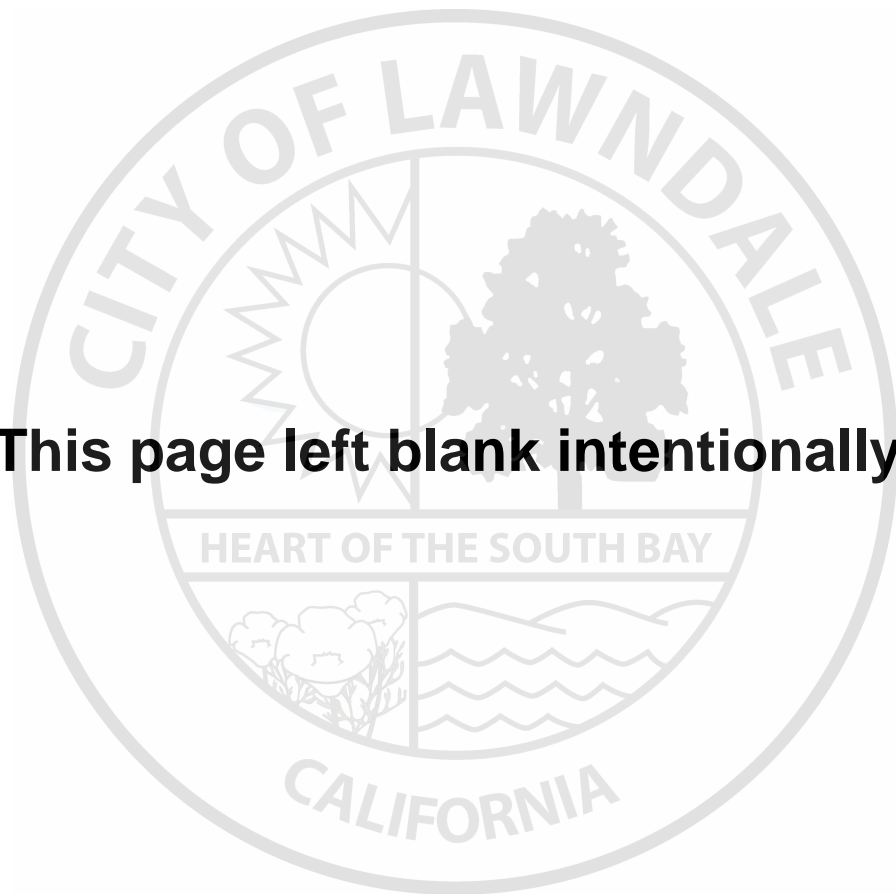
COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2018-19	Adopted Budget 2019-20	Description
Dept:	Community Services		Program:	Senior Programs
Fund:	278-Senior Programs			
	<u>Personnel</u>			
501.100	Salaries-Full-Time		73,161	Salaries for Director of Community Services; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator and Administrative Assistant II. Increase a result of filling vacant Recreation Coordinator position.
501.500	Longevity Pay		370	Per MOU.
501.600	Auto Allowance		270	Auto Allowance
505.100	Flexible Benefits		13,613	Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement		8,070	Retirement contribution for PERS.
505.300	Medicare Contribution		1,279	1.45% of salary.
505.700	City-Paid Insurance		419	LTD, EAP, Life Insurance, ADD.
	Subtotal		97,181	
	<u>Operations</u>			
530.100	Contract Services		38,500	Senior travel club support (21,000); contract class instructor fees (15,000); Community center kitchen pest control services (2,500).
540.100	Community Events		1,380	Volunteer sponsorship.
540.410	Senior Activities		27,900	Senior events and activities (18,000); case management contract (7,500), Salvation Army, Meals on Wheels program (1,200), weekly commodities (1,200). Decrease based upon historical usage.
	Subtotal		67,780	
	PROGRAM TOTAL:		164,961	
	ALL FUNDS TOTAL	2,081,821	3,413,479	



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CAPITAL IMPROVEMENT PROJECTS

CIP Projects FY 19-20				
Project Name	Street Name	From	To	Estimated Cost
SB1 FY 19-20	Freeman Ave.	154 th Street	Marine Ave.	\$ 165,000
SB1 FY 19-20	159 th Street	Grevillea Ave.	Firmona Ave.	\$ 100,000
SB1 FY 19-20	Grevillea Ave.	167 th Street	159 th Street	\$ 274,061
SB1 FY 19-20	160 th Street	Grevillea Ave	Cul-De- Sac	\$ 15,000
Total SB1 FY 19-20				\$ 554,061
CDBG FY 19-20	Street Improv			\$ 309,968
Total CDBG FY 19-20				\$ 309,968
Redondo Beach Blvd.		Prairie Ave	Artesia Blvd.	
Prop C -Local Fund				\$ 1,300,000
Total Prop C-local fund				\$ 1,300,000
Hawthorne Blvd. Concrete Repairs		Manhattan Beach Blvd.	Redondo Beach Blvd.	
TDA Funds				\$ 24,275
Total TDA Fund				\$ 24,275
Street Improvements				\$ 188,450
Total Measure R Fund				\$ 188,450



CAPITAL IMPROVEMENT PROJECTS

CIP Projects FY 20-21				
Project Name	Street Name	From	To	Estimated Cost
Alondra Park multi basin and Stormwater project FY20-21				
Measure W				\$ 40,000,000
Total Measure W				\$ 40,000,000
FY 20-21 Annual Street Improvements	147 th Street	Larch Ave.	Prairie Ave.	
Prop C				\$ 300,000
Measure R				\$ 405,000
TDA				\$ 20,000
Total TDA				\$ 725,000
SB1 FY20-21	147th Street	Grevillea Ave.	Inglewood Ave.	\$ 277,000
SB1 FY20-21	152 nd Street	Condon Ave.	Firmona Ave.	\$ 277,000
Total SB1 FY 20-21				\$ 554,000
CDBG FY20-21	154 th Street	Hawthorne Blvd.	Condon Ave.	\$ 125,000
CDBG FY 20-21	165 th Street	Hawthorne Blvd.	Cul De Sac	\$ 125,000
Total CDBG FY 20-21				\$ 250,000
Hawthorne Blvd. Traffic Signal Interconnect				
Measure M (Grant)				\$ 1,500,000
Total Measure M (Grant)				\$ 1,500,000

CIP Projects FY 21-22				
Project Name	Street Name	From	To	Estimated Cost
SB1 FY 21-22	166th Street	Hawthorne Blvd.	Inglewood Ave.	\$ 277,000
SB1 FY 21-22	167th Street	Hawthorne Blvd.	Inglewood Ave.	\$ 277,000
Total SB1 FY 21-22				\$ 554,000
CDBG FY 21-22	167th Street	Osage Ave.	Prairie Ave.	\$ 125,000
CDBG FY 21-22	169th Street	Grevillea Ave.	Hawthorne Blvd.	\$ 125,000
Total CDBG FY 21-22				\$ 250,000
Redondo Beach Blvd.		Prairie Ave.	Artesia Blvd.	
Prop C 25%				\$ 3,363,000
Total Prop C FY 21-22				\$ 3,363,000



CAPITAL IMPROVEMENT PROJECTS

CIP Projects FY 22-23				
Project Name	Street Name	From	To	Estimated Cost
SB1 FY 22-23	Eastwood Ave.	154 th Street	Cul De Sac	\$ 277,000.00
SB1 FY 22-23	Condon Ave.	Marine Ave.	156 th Street	\$ 277,000.00
Total SB1 FY 22-23				\$ 554,000.00
CDBG FY 22-23	Kingsdale Ave.	Marine Ave.	Rosecrans Ave.	\$ 125,000.00
CDBG FY 22-23	Mansel Ave.	145 th Street	Rosecrans Ave.	\$ 125,000.00
Total CDBG FY22-23				\$ 250,000.00
ADA Ramps	City Wide			
Bond proceeds				\$ 500,000.00
Total				\$ 500,000.00

CIP Projects FY 23-24				
Project Name	Street Name	From	To	Estimated Cost
SB1 FY 23-24	162nd Street	Hawthorne Blvd.	Alley East of Hawthorne Blvd	\$ 100,000.00
SB1 FY 23-24	163rd Street	Hawthorne Blvd.	Hawthorne Blvd.	\$ 227,000.00
SB1 FY 23-24	164th Street	Hawthorne Blvd.	Freeman Ave.	\$ 227,000.00
Total SB1 FY 23-24				\$ 554,000.00
CDBG	Burin Ave.	145 th Street	Rosecrans Ave.	\$ 125,000.00
CDBG	Grevillea Ave.	145 th Street	Rosecrans Ave.	\$ 125,000.00
Total CDBGFY 23-24				\$ 250,000.00
FY 20-21 Annual Street Improvements	166th Street	Hawthorne Blvd.	Prairie Ave.	
Prop C				\$ 300,000.00
Measure R				\$ 405,000.00
TDA				\$ 20,000.00
Total				\$ 725,000.00



