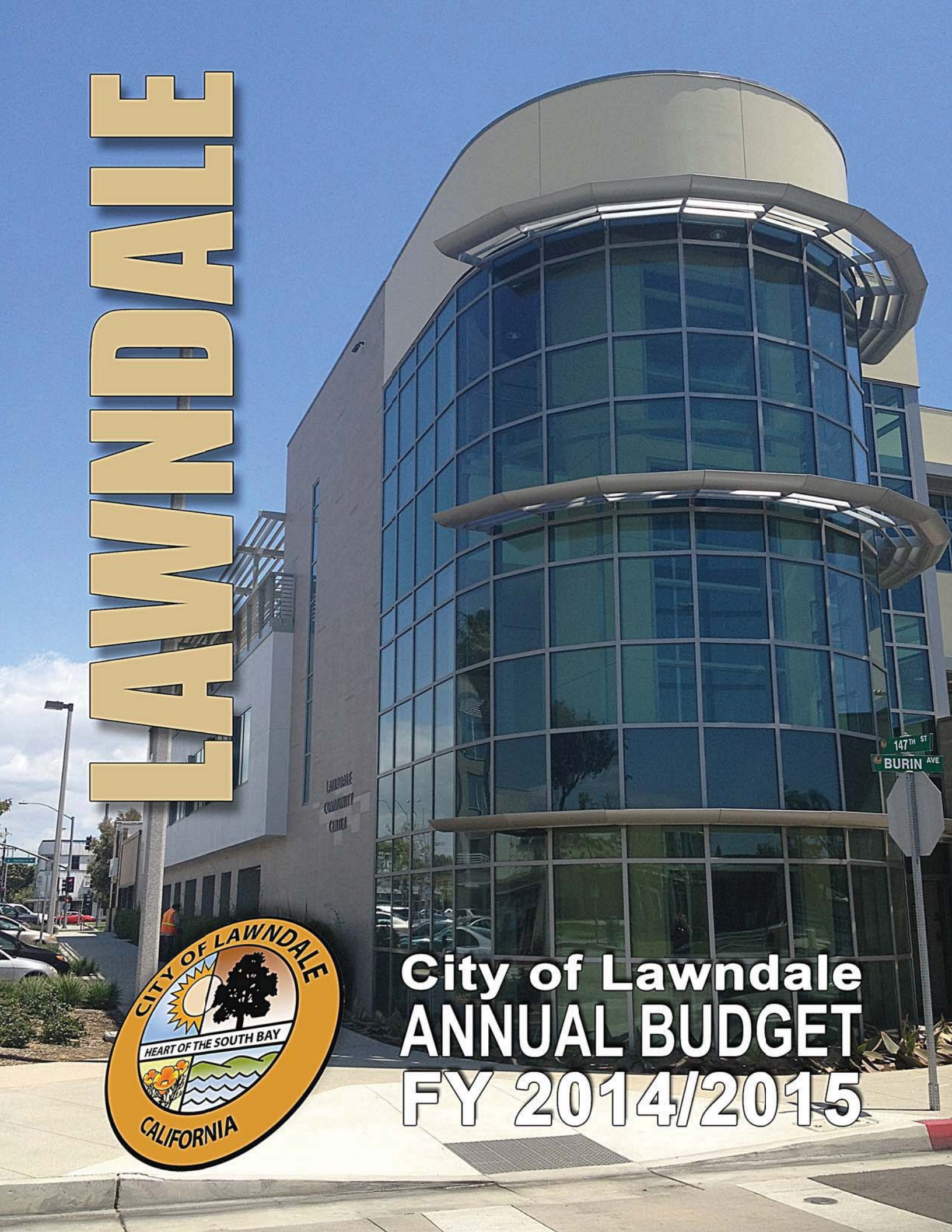


**LAWNDALE**



**City of Lawndale  
ANNUAL BUDGET  
FY 2014/2015**







ANNUAL  
BUDGET  
FY 2014/2015

# TABLE OF CONTENTS

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<b>Table of Contents</b>		<b>OPERATING BUDGETS</b>	
<b>City Officials</b>		• City Council	33
<b>Lawndale City Map</b>		• City Attorney	37
<b>City-wide Organizational Chart</b>		• City Clerk	41
		• City Manager	47
		• Administrative Services	51
<b>INTRODUCTION</b>		• Cable Television	55
• Budget Message/Strategic Plan	1	• General Operations	63
• Financial Policies	6	• Finance	69
• Statement of Investment Policy	11	• Information Systems	75
• GANN Appropriation Limit	18	• Public Safety	79
		• Municipal Services	83
<b>BUDGET SUMMARIES</b>		• Public Works	
• City-Wide Fund Balance	19	- Administration	89
• Expenditures – All Funds	20	- Grounds/Facilities Maintenance	104
• Revenue Detail by Fund	21	- Street Maintenance	113
• Personnel/Staffing Levels		- Engineering	121
- Full Time Positions	27	• Community Development	129
- Part Time Positions	31	• Community Development Block Grant	137
		• Lawndale Successor Agency	
		- Housing Authority	145
		- Administration	150
		- Debt Service	154
		- Disbursement Fund	154
		• Community Services	159
		<b>CAPITAL IMPROVEMENT</b>	
		• Capital Projects	169



# CITY OFFICIALS

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## ■ CITY ELECTED OFFICIALS



**Mayor  
Robert Pullen-Miles**

Elected: April 2014



**Mayor Pro Tem  
Jim Osborne**

Elected: April 2012



**Councilmember  
Larry Rudolph**

Elected: April 2014



**Councilmember  
Pat Kearney**

Elected: April 2014



**Councilmember  
Daniel Reid**

Appointed: April 2014

**City Clerk Bernadette Suarez**

Elected: April 2014

## ■ CENTRAL MANAGEMENT TEAM

City Manager: Stephen N. Mandoki

Deputy City Manager: Otis Ginoza

Director of Finance/City Treasurer: Ken Louie

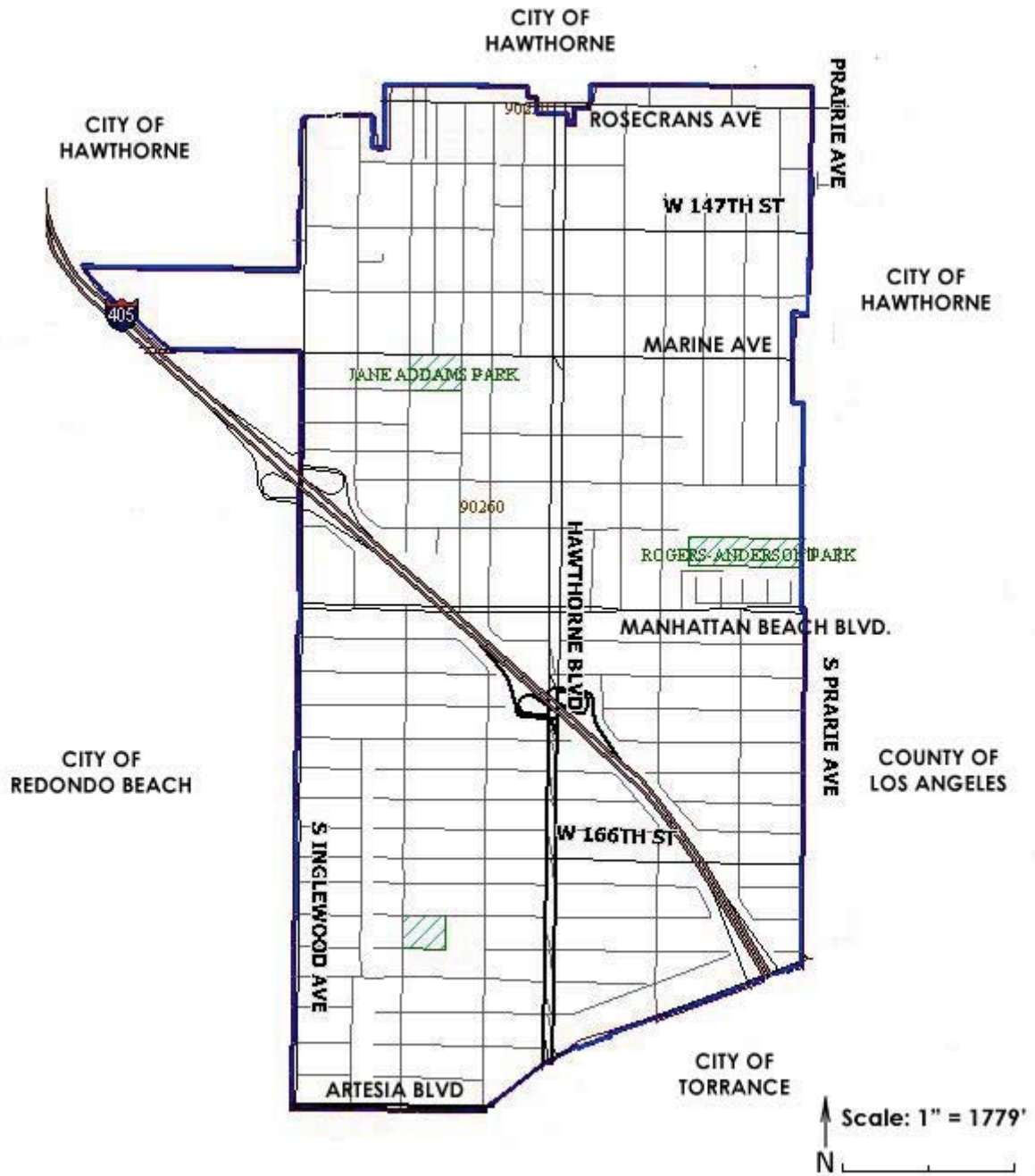
~~Director of Public Works:~~ Nasser Abbaszadeh

Assistant City Clerk: Pam Giamario

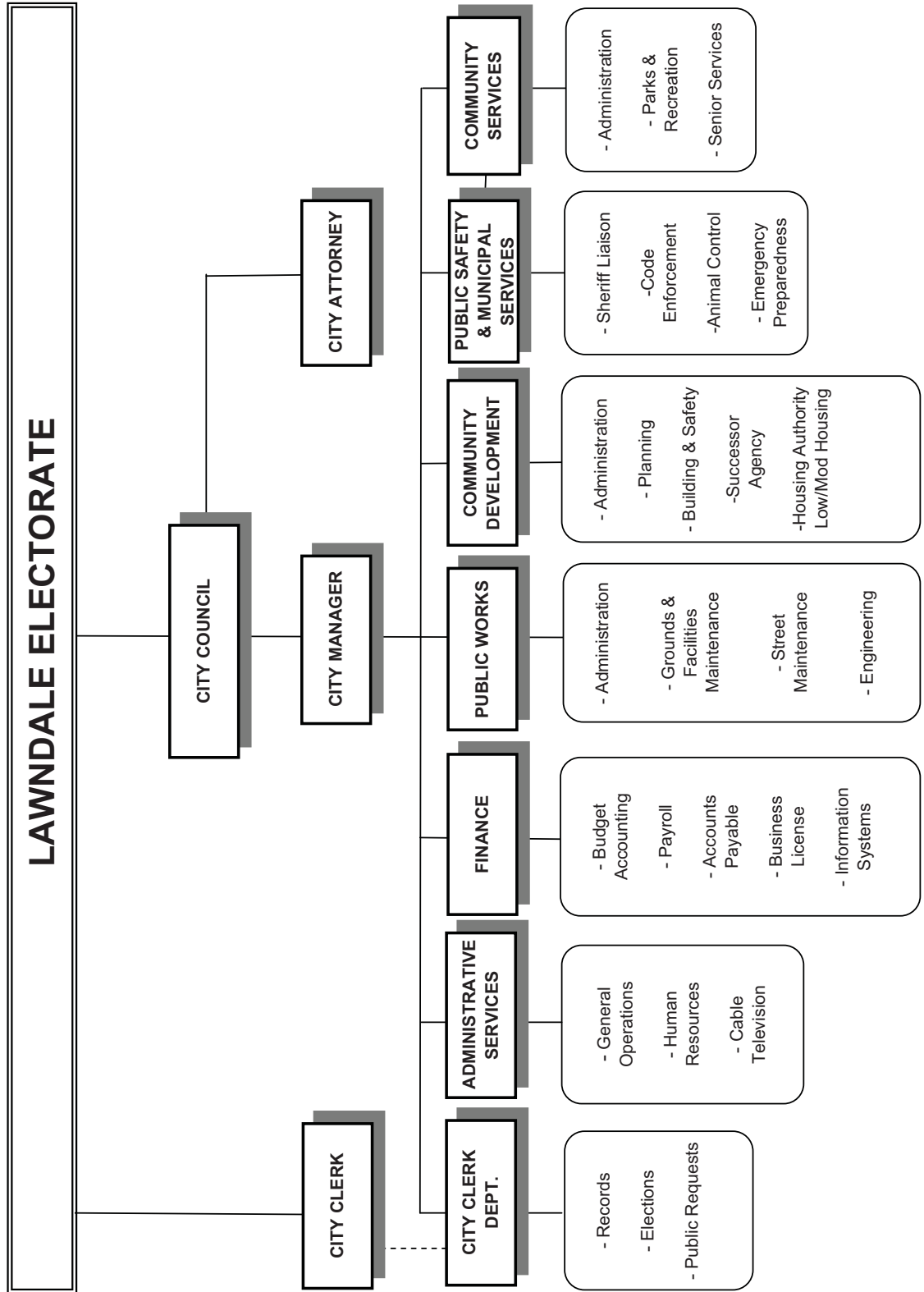
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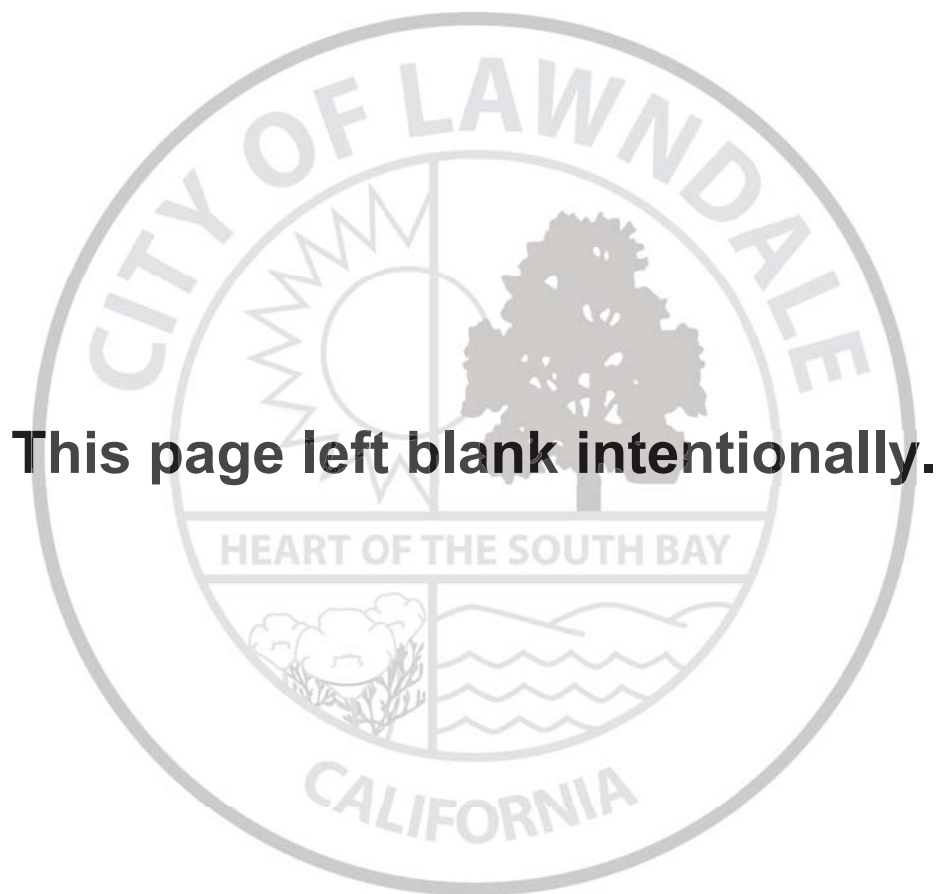


# LAWNDALE CITY MAP



## CITY OF LAWNDALE City-Wide Organizational Chart







# BUDGET MESSAGE

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July 1, 2014

Honorable Mayor, Members of the City Council, Residents of Lawndale,

It is with great pleasure that we submit the annual budget for fiscal year 2014-2015. This budget represents the spirit of Lawndale as it is a responsible, balanced budget that provides the greatest amount of community services and capital projects with our given resources. Within this budget, we have maximized the use of available outside resources to perform necessary capital improvement projects and their related overhead costs. This balanced budget will continue to protect General Fund reserves while providing the optimum levels of public safety and community programs to our residents. This budget plan symbolizes the City Council's commitment to fiscal responsibility, transparent government and forward direction.

Today, we live in an era that has seen public trust in local government rapidly decline amidst repeated scandal after scandal and rampant mismanagement of the public dollar. At Lawndale, we are proud to report an era of healthy audits, balanced budgets and full transparency in our operations. All of our financial decisions are made at the public level and we always welcome public participation not only in the budget process but throughout the year. The City Council has created a "partnership" with the community by seeking public input on major issues either through a formal vote or the creation of sub-committees to ascertain public sentiment.

Despite the current unity with community and the financial prowess of the City, Lawndale will need to continue to plan for the future to protect its current status. As we look over the long-term picture, there are significant areas of concern that we will need to address if we plan to protect our reserves and overall fiscal health. Some of them are:

## Hawthorne Boulevard Maintenance

The Hawthorne Boulevard Maintenance Fund has now been exhausted. You will recall that this fund was made up of one-time funds given to us by the State of California to maintain the section that was annexed by Lawndale. Annual maintenance costs are \$200,000 which are now being paid by the General Fund. The City Council might want to address if it would like to continue this level of funding or seek other alternatives such as a more drought-tolerant landscaping which would reduce maintenance and water usage.



# BUDGET MESSAGE

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## Larch Avenue Park

The City currently owns and operates Larch Avenue Park. This park currently serves as an open-space dog park. However, in future years, it is the intention of the City to modify the park to serve as a regular municipal family park. At that time, the additional maintenance and upkeep will cause the City to incur new costs. Once final plans and construction is completed, staff will have a better idea of what the additional cost will be in future years.

## User Fee Update

The City of Lawndale has not had a comprehensive fee study in over ten years. Many fees are considerably under current market rates and more importantly are not covering the costs borne by the City to perform the service. Staff will be asking the City Council to revisit the current rate tables through a fee study. The goal of this will be to update fees so the City is not subsidizing the bulk of its programs.

## Traffic Violation Subsidy

Since 1991, the State has used parking fines issued by local government as a revenue source. As of 2008, the fee per parking citation was \$9.50 that agencies must pay to the State for each paid parking citation. In May of 2010, the State increased the surcharge by \$3.00 to \$12.50 per paid parking citation to be effective December 7, 2010. At that time, the City chose not to pass through the entire cost of the surcharge to violators, but only increased parking citations by \$1.50 per violation. In effect, the City began subsidizing the violators for the difference. Since the time of the surcharge increase, the City has issued approximately 47,400 citations, which has resulted in approximately \$71,100 in subsidized violation fines by the City.

In May of 2014 the City Council addressed this subsidy and amounts were adjusted by \$2.00 per violation to eliminate the subsidy. This will assist the City in recovering the full cost of the State's adjusted surcharge.

## Positive News

The State Department of Finance (DOF) has validated the debt owed from the former Redevelopment Agency, which is now served by the Lawndale Successor Agency (SA). The validation will allow the General Fund to begin receiving debt repayment in annual amounts of approximately \$850,000 beginning in 2015-16. This stream of payments will serve to pay down the \$11 million debt to the City. Additionally, the City's Urban Development Action Grant (UDAG) had its \$10 million receivable from the former agency validated as well. These loans to the former Agency were made to assist the in the creation of the Agency and various projects. These bi-annual repayments will allow for positive cash flows for the City over the next 15-20 years.



# BUDGET MESSAGE

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## Overview

The estimated fiscal year 2014-15 General Fund Budget revenues are projected to be \$12,313,688 and operating expenditures are projected to be \$12,296,753 representing a balanced budget and a \$16,935 surplus.

The General Fund's Top 5 Revenue Generators include: Vehicle In-lieu Fees, Sales Tax, Utility User's Tax, Property Tax and Transient Occupancy Tax. Each of them will have estimated revenue very close to their budgeted amounts from last year.

		<u>% of Total</u>
Vehicle In-Lieu	\$2,923,340	24%
Sales Tax	2,586,360	21%
Utility Users Tax	2,185,000	18%
Property Tax	1,148,510	9%
Transient Occ. Tax	<u>510,000</u>	<u>4%</u>
Total	\$9,353,210	76 %

The citywide cash and investments are primarily invested in the State-run pool titled "the Local Agency Investment Fund" (LAIF). LAIF fully satisfies the three goals of investing public funds – safety, liquidity and yield: in that order.

## General Fund Reserves

The City has a fiscal policy which states that the General Fund shall maintain a minimum 100% of the annual budget in reserves. The General Fund currently has ratios of approximately 100% in liquid reserves and an additional 60% in equity due to a sizable one-time receivable due from the former LRA making the total reserves to be at 160% of budget.

2004-05	11,280,883	
2005-06	15,152,925	
2006-07	16,844,600	
2007-08	17,993,130	
2008-09	17,031,571	
2009-10	16,294,507	
2010-11	23,275,550	
2011-12	21,435,968	
2012-13	21,701,484	
2013-14	21,198,334	Estimated
2014-15	21,215,269	Projected

The General Fund Reserve history above illustrates the steadiness of the reserves in recent years. The volatility in the 2009-2012 years was due to the formal acknowledgement of LRA debt and then a subsequent \$3 million purchase of a major Larch Avenue property which is to be constructed into a park.



# BUDGET MESSAGE

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## The Capital Improvement Plan – Year 8

Six years ago, the City embarked on a \$35 million capital improvement plan. This plan called for a multitude of projects ranging from streets and sidewalks to park improvements. The FY15 budget proposes the capital improvement plan for Year 8 of the CIP. The breakdown of Year 8 is as follows:

Street Improvements	\$ 2,180,441
Comm. Ctr. Telecomm.	300,000
Traffic/Misc. Improv.	<u>295,870</u>
	\$ 2,776,311

The proposed funding sources are:

Measure R	\$ 795,515
Prop C	780,000
Agency Bond Proceeds	720,000
CDBG	324,926
Other	<u>155,870</u>
	\$2,776,311

The adoption of this plan confirms the City's commitment to pool much of its financial and labor resources to complete a citywide renovation. The City Council has long voiced its strong interest in fixing streets, sidewalks, parks and general infrastructure. The Capital Improvement Project section of the budget lists each project in greater detail.

## The Plight of Redevelopment

The California Legislature approved ABx1 26 which ended redevelopment in the State of California. The Lawndale Redevelopment Agency and more than 400 other redevelopment agencies were dissolved on February 1, 2012. The end of redevelopment has had a huge impact on finances of most California cities and Lawndale is no exception. The Lawndale Redevelopment Agency received approximately \$1 million for affordable housing projects and \$3 million annually for other redevelopment projects and programs. The loss of redevelopment revenues eliminated the city's largest source of funding for the construction of public facilities.

ABx1 26 and subsequent legislation established a complex process for winding down the affairs of redevelopment agencies and transferring the assets of redevelopment agencies to Los Angeles County for distribution to other government entities. The affairs would now largely be overseen by the Successor Agency (SA) which in Lawndale's case also serves as the City Council. Over the last year, the SA was asked to return cash and property of the former redevelopment agency. Because the City and SA fully complied with each of the demands, the DOF has just granted the SA a "Finding of Completion". The SA may now re-enter into contracts to expend not only the remaining bond proceeds of \$6 million but projects approved by the DOF. Such projects and funding are included in this year's CIP budget.



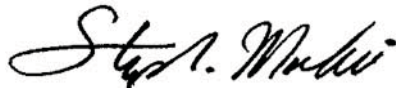
# BUDGET MESSAGE

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## Conclusion

This year's budget is a testament to our commitment to cautiously guard our financial position while continuing our goals of growth, stability and citywide improvement. Our sincerest gratitude for the City Council's direction, guidance, support and clarity in sharing its vision and giving us the opportunity to implement it. May the new fiscal year continue to raise the standard for this distinguished community.

Sincerely,



Stephen N. Mandoki  
City Manager



Ken Louie  
Director of Finance/City Treasurer



## RESOLUTION NO. CC-9603-17

### A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNSDALE, CALIFORNIA, ADOPTING A FISCAL POLICY FOR THE CITY OF LAWNSDALE

WHEREAS, it is fiscally prudent to develop a policy by which the City Council can prioritize expenditures, standardize the budgeting process, and set goals for the establishment and accumulation of financial reserves; and

WHEREAS, the City of Lawnsdale does not now presently have in place a policy by which the foregoing can be accomplished; and

WHEREAS, the City Council has previously directed Staff to develop a sound fiscal policy which will assist the City Council in its allocation of City resources, and set goals for the funding and accumulation of financial reserves; and

WHEREAS, Staff has developed a fiscal policy in response to the direction of the City Council; and

WHEREAS, the fiscal policy, attached hereto as Exhibit "A", addresses each of the elements necessary to prioritize expenditures, standardize the budgeting process, and assist the City Council in setting goals for the establishment and accumulation of financial reserves.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAWNSDALE, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The fiscal policy attached hereto shall be and hereby is adopted as the fiscal policy for the City of Lawnsdale, California, for the purposes set forth therein.

SECTION 2. This fiscal policy shall become effective March 12, 1996.

PASSED, APPROVED AND ADOPTED this 11th day of March, 1996.

Harold

[signed]  
E. Hofmann, Mayor



# FINANCIAL POLICIES

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ATTEST:

STATE OF CALIFORNIA )  
COUNTY OF LOS ANGELES ) SS  
CITY OF LAWNSDALE )

I, NEIL K. ROTH, City Clerk of the City of Lawndale, California, do hereby certify that the foregoing Resolution No. CC-9603-17 was duly adopted by the City Council of the City of Lawndale at a regular meeting of said City Council held on the 11th day of March, 1996, by the following roll call vote:

AYES: Hofmann, Rhodes, Rudolph, Marthens  
NOES: None  
ABSENT: Lagerquist  
ABSTAIN: None

[signed]  
Neil K. Roth, City Clerk



# FINANCIAL POLICIES

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## CITY OF LAWNSDALE FISCAL POLICY

The budget document is a policy statement and financial plan that allocates city resources such as personnel, materials, and equipment in tangible ways to achieve the general goal of a balanced community. It is, therefore, prudent for the City to have in place an adopted Fiscal Policy to guide the City Council and staff through the budget decision-making process.

The financial GOALS for the City of Lawnsdale Fiscal Policy, adopted by the City Council on March 11, 1996 are as follows:

### **GENERAL FUND RESERVES**

General fund reserves shall be 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. The reserve policy shall be as follows:

- The City shall accumulate and maintain general fund reserves totaling 100% of the annual general fund budget.
- The excess of revenues over expenditures in any given year shall be allocated according to the following formula until the 100% reserve goal has been reached:
  - Maintain in reserves a minimum of 15% of the annual general fund budget for maintenance and operations.
  - Maintain in reserves a minimum of 35% of the annual general fund budget for equipment and infrastructure improvements.
  - Maintain in reserves a minimum of 50% of the annual general fund budget for future emergencies.
- After the general fund reserves are built up to equal 100% of the annual general fund budget, then the City should build up the UDAG fund to maintain a total balance of \$10,000,000 plus accumulated interest in the Restricted UDAG fund as specified in the UDAG ordinance.

### **MANDATED PROGRAMS**

- Mandated programs will be identified in the annual budget and priority will be given to fund programs that are mandated by the state and federal governments or other agencies. Adequate funding will be provided to insure mandated programs can be completed in order to avoid penalties.

### **FACILITIES**

- The City should plan for new facilities only if operations and maintenance costs will not impact the operating budget.
- The City should provide adequate routine maintenance each year to avoid the high cost of deferred maintenance.





# FINANCIAL POLICIES

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## NEW SERVICES

- The City should add new services only when a need has been identified and when adequate staffing and funding sources have been provided.

## PUBLIC SAFETY

- The City should provide funding to maintain the safety of the citizens of Lawndale.
- Maximization of funding for law enforcement shall be a top priority.

## OPERATIONAL EFFICIENCIES

- The City should privatize city services when found to be cost effective with no loss of service levels.
- The City should provide staffing levels, which allow employees to respond promptly to service requests from the public.
- The City should utilize consultants and temporary help instead of hiring staff for special projects or for peak workload periods, but only if cost effective.
- The City should ensure that fee-supported services are staffed appropriately to properly render services for which customers have directly paid.
- The City should work through regional agencies to share costs for local and mandated programs whenever possible.

## EMPLOYEE DEVELOPMENT

- The City should attract and retain competent employees for the city workforce by compensating employees fairly and competitively.
- The City should provide adequate training opportunities.
- The City should ensure safe working conditions.
- The City should maintain a professional work environment.

## ECONOMIC DEVELOPMENT

- The City should promote programs to retain existing businesses and to attract new businesses that add to the City's economic base.
- The City should charge the redevelopment agency for its fair share of the cost of city support services.

## FISCAL MANAGEMENT

- The City should strive to maximize investment revenue while maintaining safety and liquidity.



# FINANCIAL POLICIES

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- The City should recover costs by charging fees for services that reflect the actual costs of providing such services.
- The City should review fees periodically to establish actual costs, adjust existing fees, and establish new fees as needed.
- The City should utilize grants and subsidies from other agencies whenever possible and cost effective.



# STATEMENT OF INVESTMENT POLICY

## PURPOSE

The purpose of this statement is to comply with California Government Code Sections 16481.2, 53600 et seq. and 53646 and to provide clear guidelines for the prudent investment of the City's pooled cash assets.

## OBJECTIVE

The City's cash management system is designed to accurately monitor and forecast expenditures and revenues, thus enabling the City to invest funds to the fullest extent possible. The City attempts to receive the highest yield obtainable as long as investments meet the criteria established for safety and liquidity.

## POLICY

In compliance with Section 53600.3 of the Government Code, the City of Lawndale manages its pooled cash assets under the Prudent Person Rule (Probate Code Section 16040, et seq.). (See Exhibit "B".) This allows the City a number of investment opportunities as long as the investment is deemed prudent, does not exceed five years to maturity (unless previously approved in advance of the investment by the City Council by resolution), and is allowable under current legislation of the State of California (California Government Code Section 53600 et seq.).

Criteria for selecting investments and the order of priority are:

1. **Safety.** Safety of principal is the foremost objective of the City of Lawndale. Each investment transaction shall seek to ensure that capital losses are avoided, whether from institution default, broker-dealer default or erosion of market value. The City shall seek to preserve principal by mitigating the two types of risk - credit risk and market risk.

- A. **Credit Risk:** Credit risk, defined as the risk of loss due to failure of an issuer of a security, shall be mitigated by investing only in very safe institutions and by diversifying the funds so that the failure of any one issuer would not unduly harm the City's cash position. Investments must be limited to securities backed by the full faith and

credit of: (1) the federal government, (2) other governmental agencies, or (3) agencies and institutions with collateral, including assets and insurance, assuring similar risk.

- B. **Market Risk:** The risk of market value fluctuations due to overall changes in the general level of interest rates shall be mitigated by limiting the weighted average maturity of the City's funds to no more than three years.

2. **Liquidity.** Liquidity is the second most important objective of the City of Lawndale. This refers to the ability to "cash in" at any moment in time with a minimal chance of losing some portion of principal or accrued interest. Liquidity is an important quality especially when the need for unexpected funds occurs.

3. **Yield.** (Return on Investment). Yield is the potential dollar earnings an investment can provide and sometimes is described as the rate of return. The City desires to obtain the highest possible rate of return consistent with the foremost objectives of safety and liquidity.

This policy will enhance the economic status of the City of Lawndale by (a) safeguarding the pooled cash assets of the City and (b) ensuring that the City receives the highest possible rate of return on its money commensurate with the priority of safety. The basic premise underlying the City's investment philosophy is to ensure that the City's cash assets are always safe and available when needed.

## INVESTMENT AUTHORITY

The City's Investment Officer and the City Manager, acting jointly, are authorized to make investments on behalf of the City of Lawndale. Such investments shall be limited to the following instruments authorized under California Government Code Sections 53601, 53635, 53684 and 16429.1 and further described in Appendix "A":

1. Local Agency Investment Fund (LAIF) (State Pool) Demand Deposits.
2. Certificates of Deposit (or Time Deposits) placed with commercial banks and/or savings and loan companies and/or savings banks with an office in the State of California, not to exceed one hundred thousand dollars



# STATEMENT OF INVESTMENT POLICY

(\$100,000) in any single account with the same institution.

3. Passbook Savings Account Demand Deposits, not to exceed one hundred thousand dollars (\$100,000) in any single account with the same institution.
4. Bonds, notes or other evidence of indebtedness of any local agency within the state or a department, board, agency or authority of the local agency.

The following investments may only be made with the prior approval of the City Council by Resolution, which approval must be renewed each year at the time of filing the annual Statement of Investment Policy:

1. Securities of the United States Government or its agencies for which the full faith and credit of the United States is pledged for payment of principal and interest.
2. Los Angeles County Treasurer's Municipal Investment Pool not to exceed 5% of the total County pool.
3. Money Market Mutual Funds (with \$1 net asset value) with the total investment in a single fund family not to exceed 5% of the total pooled cash assets of the City.
4. Bankers Acceptances.
5. Small Business Administration Loans
6. Negotiable Certificates of Deposit
7. Mortgage Backed Securities (GNMA, FHLMC, etc.)
8. Any investment of funds which, when aggregated with all other investments, will cause the investment in securities with a maturity greater than two years to exceed thirty percent (30%) of the total pooled City funds.

The City's Investment Officer and the City Manager shall purchase investment securities directly from the issuer or in accordance with California Government Code Section 53601.5.

## INELIGIBLE INVESTMENTS

Investments not described herein, including, but not limited to, common stocks, commercial paper, repurchase agreements, reverse repurchase agreements, futures, options and

derivatives are prohibited from use as City investment vehicles. The City also shall not make leveraged investments, investments made on margin or any other investment made possible through the use of funds borrowed exclusively for the purpose of financing investments.

## SAFEKEEPING OF INVESTMENT SECURITIES

To protect against potential losses caused by the collapse of individual securities broker/dealers all securities owned by the City shall be held in third party safekeeping by the trust department of the City's bank or other designated third party trust, in the City's name and control, under the terms of a custody agreement executed by the trust institution and the City. All securities will be received and delivered using standard delivery-vs. -payment (DVP) procedures.

## TRANSFER OF INVESTMENT FUNDS

The transferring of investment funds will be carried out by use of telephone or electronic wire transfers. Each entity with which the City does business shall receive, in writing from the City Treasurer, a listing which limits transfers of funds to pre-authorized bank accounts only. The listing will also contain the names of the City staff authorized to request such transfers and will be updated, in writing, for all changes of authorized staff and bank accounts as necessary.

## INSTITUTIONAL CRITERIA

The City shall transact business only with banks, savings and loans, direct issuers and registered investment securities dealers.

The purchase by the City of any investment, other than those purchased directly from the issuer, shall be purchased directly from an institution licensed by the State as a broker/dealer, as defined in Section 25004 of the Corporations Code, who is a member of the National Association of Securities Dealers, or a member of a Federally regulated securities



# STATEMENT OF INVESTMENT POLICY

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exchange, a National or State Chartered Bank, a Federal or State Association (as defined by Section 5102 of the Financial Code), or a brokerage firm designated as a Primary Government Dealer by the Federal Reserve Bank.

Savings and loan and banking institutions with whom the City shall deposit or invest its funds shall be financially responsible and meet, at a minimum, the following criteria:

1. The institution shall have been in business at least five (5) years.
2. Assets shall be greater than fifty million dollars (\$50,000,000).
3. Net worth to asset ratio shall be 3.5 to 1 or greater.
4. Subordinated debt shall not be considered part of net worth.
5. Deposits in certificates of deposit cannot exceed sixty percent (60%) of total portfolio.
6. Interest shall be paid monthly and at maturity.
7. The institution shall submit audited financial statements.

## REPORTING

In accordance with California Government Code Section 53646(b), the City Treasurer shall render, at least quarterly, reports to the City Manager and City Council showing: (a) type of investment, (b) institution, (c) date of maturity, (d) amount of deposit, (e) current market value, (f) rate of interest on each security, and (g) such other data as the City Council may, from time to time, specify.

## POLICY REVIEW

In accordance with California Government Code Section 53646(a), the City Treasurer shall annually render to the City Manager and City Council a Statement of Investment Policy, which statement shall be adopted by Resolution of the City Council.

To ensure a statement, which is consistent with any new relevant legislation and financial trends, the City Treasurer shall periodically report to the City Manager and City Council proposed changes and amendments to this document for review and approval.



# STATEMENT OF INVESTMENT POLICY

## EXHIBIT "A"

### DESCRIPTION OF INVESTMENTS

Surplus funds of local agencies may only be invested in certain eligible securities. The City of Lawndale invests only in those allowable securities under the State of California statutes:

(California Government Code Sections 53601, 53635, 53684 and 16429.1).

#### LOCAL AGENCY-INVESTMENT FUND

The Local Agency Investment Fund (LAIF) of the State of California offers high liquidity because deposits can be wired to the City/Agency checking account in twenty-four hours. Interest is compounded on a daily basis.

LAIF is a special fund in the State Treasury, which local agencies may use to deposit funds for investment. There is no minimum investment period and the minimum transaction is \$5,000, in multiples of \$1,000 above that, with a maximum of \$ 30,000,000 for any agency. All interest is distributed to those agencies participating on a proportionate share determined by the amounts deposited and the length of time of the deposit. Interest is paid quarterly and deposited directly into the account on the 15th day of the month following the close of the quarter. The State keeps an amount for the reasonable costs of administration not to exceed one-quarter of one percent of the gross earnings.

Interest rates are fairly high because of the pooling of the State surplus cash with the surplus cash deposited by local governments. This creates a multibillion-dollar money pool and allows diversified investments. In a high interest rate market, the City may produce higher yields than can LAIF, but in times of low interest rates, LAIF yields are generally higher.

#### CERTIFICATES OF DEPOSIT

Certificates of Deposit (CD's) are time deposits made primarily with major deposit and lending institutions. They allow the investor to select the exact amount and day of maturity as well as the depository of choice. Certificates of Deposit are issued in any amount for periods of time as short as fourteen days and as long as several years.

Certificates of Deposit are insured for up to \$100,000 when made with members of the Federal Deposit Insurance Corporation (FDIC). CD's made above this amount with any one institution should be collateralized at 110% by the institution with government securities or 150% with mortgages. The City of Lawndale does not purchase CD's of over \$100,000 in any given institution.

#### PASSBOOK SAVINGS ACCOUNTS

Passbook savings accounts are demand deposits in major deposit and lending institutions that allow the investor to transfer money from checking to savings and earn short-term interest on odd amounts of money, which are not available for longer investment.

Passbook savings accounts are open-ended (i.e. they have no fixed term) and funds may be withdrawn at any time with no penalties. They are also insured up to \$100,000 when made with members of the FDIC. They are among the safest investments and earn very low rates of interest. Generally, because of the high degree of flexibility and the low yield, these investments are made with convenience as the objective rather than yield and are usually for small amounts.

#### NOTES, BONDS AND LOANS OF LOCAL AGENCIES WITHIN THE STATE INCLUDING BOARDS AND AGENCIES OF A LOCAL AGENCY

These investments are loans directly to the City's Redevelopment Agency and allow for a secure guaranteed rate of return that will be repaid from the Redevelopment Agency's tax increments (property taxes). Agency's Board (City Council) and City Council control the terms of the loan arrangement.

#### U. S. TREASURY SECURITIES

U.S. Treasury securities are considered the safest of all investments and are also highly liquid.



# STATEMENT OF INVESTMENT POLICY

U.S. TREASURY BILLS are direct obligations of the United States Government. They are issued weekly with maturity dates up to one year. They are issued and traded on a discount basis and the interest is computed on a 360-day basis. They are issued in amounts of \$10,000 and up, in multiples of \$5,000. They are a highly liquid and low market risk investment vehicle.

U.S. TREASURY NOTES are direct obligations of the United States Government. They are issued throughout the year with maturities of 2, 3, 4, 5, 7, and 10 years. Notes are coupon securities paying interest every six months. These intermediate term securities are moderately volatile in a changing interest rate environment and are not considered to be low market risk investments.

U.S. TREASURY BONDS are direct obligations of the United States Government. Bonds are defined as coupon securities with maturities exceeding 10 years and are generally issued with 15, 20 or 30-year original maturities. These long-term bonds are highly volatile in a changing interest rate environment and are not considered low market risk investments.

## FEDERAL AGENCY SECURITIES

Federal Agency securities are highly liquid and considered credit risk free. They are guaranteed directly or indirectly by the United States Government. All agency obligations qualify as legal investments and are acceptable as security for public deposits. They usually provide higher yields than regular Treasury issues with all of the same advantages. Examples are:

FNMA's (Federal National Mortgage Association) are used to assist the home mortgage market by purchasing mortgages insured by the Federal Housing Administration and the Farmers Home Administration, as well as those guaranteed by the Veterans Administration.

FHLB's (Federal Home Loan Bank Notes and Bonds) are issued by the Federal Home Loan Bank System to help finance the housing industry. The notes and bonds provide liquidity and home mortgage credit to savings and loan associations, mutual savings banks, cooperative banks, insurance companies and mortgage lending institutions.

Other Federal Agency Issues include Federal Intermediate Credit Bank Debentures (FICB), Federal Farm Credit Bank (FFCB), Federal Land Bank Bonds (FLB), Small Business Administration Notes (SBA's), Government National Mortgage Association Notes (GNMA's), Tennessee Valley Authority Notes (TVA's), and Student Loan Association Notes (SALLIE MAE's).

While these investments are virtually credit risk free, they must be held to maturity to receive the guaranteed principal and interest. They are subject to the same market risks as similar non-government securities and not ordinarily invested in by the City of Lawndale.

## LOS ANGELES COUNTY POOLED FUND

The Los Angeles County Pooled Fund is similar to the State of California Local Agency Investment Fund (LAIF). The County Fund provides protection, liquidity and higher than market rates for short-term securities.

Los Angeles County manages a multi-billion dollar portfolio serving school districts and other special districts. This pooled fund is managed by the County Treasurer and interest is competitive to money market rates. There are no restrictions to the number of transactions or dollar amount of deposits. The funds deposited by a local agency in the County Pooled Fund cannot be attached by the County.

All interest is distributed to those agencies participating on a proportionate share determined by the amounts deposited and the length of time of deposit. Interest is posted quarterly. The County keeps an amount for reasonable administrative costs of the pool, which historically has ranged from 0.14% to 0.18% of the pooled fund average daily balance.

## MUTUAL FUND

Money Market Mutual Funds are another authorized investment allowing the City to maintain liquidity, receive competitive money market rates and remain diversified in pooled investments.

Mutual Funds are referred to in the California Government Code Section 53601(L) as "shares



# STATEMENT OF INVESTMENT POLICY

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of beneficial interests issued by diversified management companies". The Mutual Fund must be restricted by its by-laws to the same investments allowed to the local agency. These investments are Treasury issues, Agency issues, Bankers Acceptances, Commercial Paper, Certificates of Deposit and Negotiable Certificates of Deposit. The quality rating and percentage restrictions in each investment category applicable to the local agency also applies to the Mutual Fund.

The purchase price of shares of the mutual fund shall not include any sales commission. Investments in mutual funds shall not exceed fifteen percent of the local agency's surplus money.

## **BANKERS ACCEPTANCES**

Bankers Acceptances are frequently the highest in yield among short-term investments, are relatively safe and are highly liquid.

A Bankers Acceptance is a short-term credit arrangement that enables businesses to obtain funds to finance commercial transactions. It is a time draft drawn on a bank by an exporter or importer to obtain funds to pay for specific merchandise. By its acceptance, the bank becomes primarily liable for the payment of the draft at its maturity. An acceptance is a high-

grade negotiable instrument. Acceptances are purchased in various denominations for 30, 60 or 90 days but not longer than 180 days. The interest is calculated on a 360-day discount basis similar to Treasury Bills. Local agencies may not invest more than forty percent of their surplus in Bankers Acceptances.

## **NEGOTIABLE CERTIFICATES OF DEPOSIT**

Negotiable Certificates of Deposit (NCD's) are high-grade negotiable instruments, paying a higher interest rate than regular certificates of deposit. They are liquid because they can be traded in the secondary market.

Negotiable Certificates of Deposit are unsecured obligations of the financial institution, bank or savings and loan, bought at par value with promise to pay face value plus accrued interest at maturity. The primary market issuance is in multiples of \$1 million; the secondary market usually trades in denominations of \$500,000 although smaller lots are occasionally available. This instrument has not been generally used by the City.





## EXHIBIT "B"

### PRUDENT PERSON RULE (California Probate Code)

#### ARTICLE 2. TRUSTEE'S STANDARD OF CARE

##### Section 16040. Standard of care ("Prudent Person Rule")

(a) The trustee shall administer the trust with the care, skill, prudence, and diligence under the circumstances then prevailing that a prudent person acting in a like capacity and familiar with such matters would use in the conduct of an enterprise of like character and with like aims to accomplish the purposes of the trust as determined from the trust instrument.

(b) When investing, reinvesting, purchasing, acquiring, exchanging, selling, and managing trust property, the trustee shall act with the care, skill, prudence, and diligence under the circumstances then prevailing, including but not

limited to the general economic conditions and the anticipated needs of the trust and its beneficiaries, that a prudent person acting in a like capacity and familiar with such matters would use in the conduct of an enterprise of like character and with like aims to accomplish the purposes of the trust as determined from the trust instrument. In the course of administering the trust pursuant to this standard, individual investments shall be considered as part of an overall investment strategy.

(c) The settlor may expand or restrict the standards provided in subdivisions (a) and (b) by express provisions in the trust instrument. A trustee is not liable to a beneficiary for the trustee's good faith reliance on these express provisions.



# 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 2014-15, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2014-15 is \$28,346,134. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2014-15. The appropriations subject to the Limit are \$10,516,191 leaving the City with an appropriations capacity under the Limit of \$17,829,943.

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 2014-2015

### Appropriations subject to limit

FY 2014-15 Revenues (all funds)		\$22,245,839
Less: Non-proceeds of tax		9,606,223
Less: Appropriation from Reserves		<u>2,123,425</u>
<b>Total appropriations subject to limit</b>		<b><u>\$ 10,516,191</u></b>

### Appropriation limit

FY 2013-14 appropriation limit		\$28,281,386
A. Population adjustment	1.0046	
(Based on change in City's population)		
B. Change in CPI	0.9977	
<b>Total Annual Adjustment = (A multiplied by B)</b>	<b>1.0022894</b>	
Increase in appropriation limit		\$ 64,748
<b>FY 2014-15 appropriation limit</b>		<b><u>\$28,346,134</u></b>
Remaining appropriation capacity (deficit)		<u>\$17,829,943</u>
<b>Available capacity as a percent of appropriation limit</b>		<b>62.90%</b>



# SUMMARIES

## CITY-WIDE FUND BALANCE June 30, 2015

Fund	Title	Starting Balance 07/01/14	Projected Revenues FY 2014-15	Projected Expenditures FY 2014-15	Increase (Use) of Fund Balance	Projected Fund Balance FY 2014-15
100	General Fund	21,198,334	12,313,688	12,296,753	16,935	21,215,269
201	Gas Tax Fund	160,915	848,445	916,400	(67,955)	92,960
202	Air Quality Management Dist.	(12,008)	38,100		38,100	26,092
203	TDA Bikeways Fund		21,827	20,870	957	957
206	Prop A - Local Transit Program	804,474	578,867	734,880	(156,013)	648,461
207	Prop C - Local Transit Program	2,357,459	486,655	1,179,648	(692,993)	1,664,466
208	STPL Grant	11,189				11,189
210	Narcotics Forfeiture Fund	56,608	620		620	57,228
211	State Cops Grant	19,654	100,120	118,777	(18,657)	997
213	CA Law Enforcement Equipment	15,467				15,467
214	Community Development Block Grant		453,037	453,037		
215	Restricted Urban Development	9,967,074	1,500	30,000	(28,500)	9,938,574
217	Lawndale Cable Usage Corp.	14,589	33,550	33,300	250	14,839
218	Hawthorne Blvd. Maintenance Fund		200,000	200,000		
227	Dept of Conservation Grant	77,153	9,000		9,000	86,153
234	Justice Assistance Grant	2,455	15,000	15,000		
236	Park Development Fund	9,733	1,025		1,025	10,758
238	Prop 1B	(27,668)	140		140	(27,528)
240	Prop C 25 Grant	(115,388)				(115,388)
241	Appropriations Act	(180,666)				(180,666)
242	LA County Prop A (Parks/Youth)	(32,205)				(32,205)
243	Metro STP-L	62,459	99,145	99,000	145	62,604
244	Measure R	659,613	360,120	954,016	(593,896)	65,718
247	HSIP	(45,167)				(45,167)
257	LA County Pks Maint Grant		207,848	207,848		
258	Metro TOD		6,300	6,300		
263	Call for Proj 09		135,000	135,000		
300	Lawndale Housing Authority	782,855	854,918	465,500	389,418	1,172,273
304	Successor Agency - LRA	(19,556,150)	308,600	1,330,601	(1,022,001)	(20,578,151)
305	Successor Agency - Debt Services		2,431,867	2,431,867		
306	Successor Agency - Disbursement FD		2,740,467	2,740,467		
		<b>16,230,779</b>	<b>22,245,839</b>	<b>24,369,263</b>	<b>(2,123,425)</b>	<b>14,104,900</b>



# SUMMARIES

## Expenditure Summary - All Funds

DESCRIPTION	ACTUAL 12-13	PROJECTED ACTUAL 13-14	AMENDED BUDGET 13-14	ADOPTED BUDGET 14-15	VARIANCE
100 GENERAL FUND	13,125,738	12,642,214	12,706,739	12,296,753	(409,986)
201 GAS TAX FUND	664,009	666,253	964,286	916,400	(47,886)
202 AQMD FUND	118,527	82,709	126,035		(126,035)
203 TDA FUND	5,200	50,800	84,790	20,870	(63,920)
205 SEWER RECONSTRUCTION FUND	38,001	36,951	42,829		(42,829)
206 PROP A FUNDS	556,748	548,603	866,930	734,880	(132,050)
207 PROP C FUNDS	216,603	434,448	2,497,998	1,179,648	(1,318,350)
208 STPL GRANT FUND			250,500		(250,500)
211 STATE COPS GRANT FUND	111,960	115,768	115,768	118,777	3,009
214 CDBG FUND	344,623	1,081,482	956,211	453,037	(503,174)
215 RESTRICTED UDAG FUND	1,726,797	659,200	753,544	30,000	(723,544)
217 CATV ACCESS FUND	43,419	33,000	33,300	33,300	
218 HAWTHORNE MAINTENANCE	246,208	208,000	195,500	200,000	4,500
234 JUSTICE ASSISTED GRANT	17,285	15,000	15,000	15,000	
238 PROP 1B	59,423	27,808			
240 PROP C 25 GRANT	3,830	143,470	367,970		(367,970)
243 METRO STP-L		1,500	96,420	99,000	2,580
244 MEASURE R	166,215	343,037	1,048,280	954,016	(94,264)
247 HWY SAFETY IMP PROGRAM (HSIP)		217,000	217,000		(217,000)
253 FEDERAL APPROPRIATION		224,200	350,000		(350,000)
257 LA COUNTY PARKS MAINT GRANT		139,752	187,495	207,848	20,353
258 METRO TOD	6,061	20,554	73,855	6,300	(67,555)
259 2008 DRI (CDBG)			250,000		(250,000)
260 MEASURE R GRANT		73,000	500,000		(500,000)
261 PROP C 25%			2,172,000		(2,172,000)
262 MEASURE R GRANT-TRAF SIG IMPR			1,500,000		(1,500,000)
263 CALL FOR PROJ 09				135,000	135,000
300 LAWDALE HOUSING AUTHORITY	3,729,429		11,000	465,500	454,500
304 SUCCESSOR AGENCY LRA	940,516	1,759,248	6,406,856	1,330,601	(5,076,255)
305 SUCCESSOR AGENCY-DEBT SERV	5,078,474	1,594,218	1,594,218	2,431,867	837,649
306 SUCCESSOR AGENCY-DISBURS FD	2,669,802	2,669,801	1,676,833	2,740,467	1,063,634
<b>TOTAL EXPENDITURES</b>	<b>29,868,868</b>	<b>23,788,016</b>	<b>36,061,357</b>	<b>24,369,263</b>	<b>(11,692,094)</b>



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 12-13	PROJECTED ACTUAL 13-14	AMENDED BUDGET 13-14	ADOPTED BUDGET 14-15	VARIANCE
<b><u>GENERAL FUND</u></b>						
<b>Taxes</b>						
100-400.110	Property Tax (AB 1197)	1,747,877	1,088,510	1,088,510	1,088,510	
100-400.140	Property Transfer Tax	61,152	60,000	60,000	60,000	
100-400.200	Sales Tax	2,511,411	2,576,000	2,576,000	2,586,360	10,360
100-400.300	Franchise Fees	494,444	490,000	490,000	490,000	
100-400.401	Franchise Fees (AB939)	163,618	167,000	167,000	167,000	
100-400.500	Transient Occupancy Tax	490,447	510,000	510,000	510,000	
100-400.600	Utility Users Tax	2,048,093	2,185,000	2,185,000	2,185,000	
100-400.700	Motor Vehicle In-Lieu	2,797,818	2,853,844	2,839,600	2,923,340	83,740
	<b>Total Taxes</b>	<b>10,314,860</b>	<b>9,930,354</b>	<b>9,916,110</b>	<b>10,010,210</b>	<b>94,100</b>
<b>Licenses &amp; Permits</b>						
100-400.101	Business Licenses-Solid Waste					
100-410.100	Business Licenses	425,888	465,000	465,000	465,000	
100-410.101	Yard Sale Permits	2,250	2,000	2,000	2,000	
100-410.103	Tobacco License	5,560	6,000	6,000	6,000	
100-410.104	BL-SB1186	1,707				
100-410.110	Dog Licenses	18,484	14,000	14,000	14,000	
100-410.120	Alarm Permits	17,900	25,000	25,000	25,000	
	<b>Total Licenses &amp; Permits</b>	<b>471,789</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>	
<b>Court &amp; Traffic Fines</b>						
100-430.200	Court Fines	62,540	70,000	70,000	70,000	
100-430.300	Parking Citations	359,820	375,000	370,000	375,000	5,000
100-430.400	Parking Bail - DMV	131,363	125,000	125,000	125,000	
	<b>Total Court &amp; Traffic Fines</b>	<b>553,723</b>	<b>570,000</b>	<b>565,000</b>	<b>570,000</b>	
<b>Use of Money &amp; Property</b>						
100-425.100	Rental Income	5,737	25,000	25,000	25,000	
100-435.100	Interest on Investments	36,489	46,000	46,000	46,000	
	<b>Total Use of Money &amp; Property</b>	<b>42,226</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	
<b>Charges for Service</b>						
100-400.400	Recycling Franchise Fees					
100-410.130	Excavation Permits	50,575	50,000	50,000	50,000	
100-410.150	Industrial Waste Permits	37,038	40,000	40,000	40,000	
100-421.100	Planning Fees - General	47,271	40,000	45,000	45,000	
100-422.100	Building Permit Fees	289,759	220,000	255,000	255,000	
100-422.110	Building Plan Check Fees	46,163	50,000	74,000	74,000	
100-423.100	Engineering Fees		500	500	500	
100-423.110	PW Plan Check Fees		5,000	5,000	5,000	
100-423.120	Sewer Connection Fees	1,404	4,000	4,000	4,000	
100-424.120	Recreation Fees - Participant	123,168	87,000	80,000	87,000	7,000
100-424.150	Recreation Fees - Sports	9,275	28,000	25,000	28,000	3,000
100-425-101	Community Center Rental Fees	35,161	75,000	75,000	75,000	
100-425-102	CC-Administration Fees	560				
100-425-103	CC-Recreation Staff Fees	6,281				
100-425-104	CC-Maintenance Fees	1,361				
100-425-105	CC-Utility Fees	223				
100-425-106	CC- Rental Insurance Fees	1,865				



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 12-13	PROJECTED ACTUAL 13-14	AMENDED BUDGET 13-14	ADOPTED BUDGET 14-15	VARIANCE
100-425.500	Vehicle Impound Fees	13,902	20,000	20,000	20,000	
	Total Charges for Services	664,006	619,500	673,500	683,500	10,000
	<b>Other Revenue</b>					
100-430.500	Case Fines/Payments	2,957	3,000	3,000	3,000	
100-430.100	Prop Damage Reimb		25,000	25,000	25,000	
100-435.200	Interest on LRA Loan	31,308				
100-435.300	Sale of City Property		3,000	3,000	3,000	
100-435.401	Loan Repayment	9,416	3,625	3,625	3,625	
100-440.100	Donations/Contributions	1,100	800	800	800	
100-440.200	Donations-Community Services	1,324	3,000	3,000	3,000	
100-440.300	Donations-Seniors	2,334	1,400	1,400	1,400	
100-450.100	Miscellaneous Revenue	140,884	140,000	126,400	146,400	20,000
100-465.500	Reimb. of State Mandates	13,648	20,000	20,000	20,000	
100-465.501	LRA Reimbursement		167,385	167,385	152,753	(14,632)
100-465.600	Off Highway Vehicle License		1,000	1,000	1,000	
100-470.700	Pass-Through Payments	651,446				
	Total Other Revenue	854,417	368,210	354,610	359,978	5,368
100-480.100	Operating Transfer In	560,857	68,000	68,000	107,000	39,000
	<b>GENERAL FUND TOTAL</b>	<b>13,461,878</b>	<b>12,139,064</b>	<b>12,160,220</b>	<b>12,313,688</b>	<b>148,468</b>
	<b><u>GAS TAX FUND</u></b>					
201-465-109	Gas Tax 2103	292,567	453,369	476,528	351,674	(124,854)
201-465.110	Gas Tax 2105	147,910	162,206	165,302	161,615	(3,687)
201-465.120	Gas Tax 2106	107,483	131,042	135,006	130,574	(4,432)
201-465.130	Gas Tax 2107	234,580	199,332	203,000	198,582	(4,418)
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	
	<b>GAS TAX TOTAL</b>	<b>788,540</b>	<b>951,949</b>	<b>985,836</b>	<b>848,445</b>	<b>(137,391)</b>
	<b><u>AQMD FUND</u></b>					
202-435.100	AQMD - Interest on Investments	151	450	450	100	
202-465.410	AQMD Allocation	39,672	38,000	38,000	38,000	
	<b>AQMD TOTAL</b>	<b>39,823</b>	<b>38,450</b>	<b>38,450</b>	<b>38,100</b>	
	<b><u>TDA BIKEWAYS FUND</u></b>					
203-465.400	Transportation Develop. Act	2,021	20,872	20,872	21,827	955
	<b>TDA TOTAL</b>	<b>2,021</b>	<b>20,872</b>	<b>20,872</b>	<b>21,827</b>	<b>955</b>



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 12-13	PROJECTED ACTUAL 13-14	AMENDED BUDGET 13-14	ADOPTED BUDGET 14-15	VARIANCE
<b><u>PROP A FUNDS</u></b>						
206-425.200	Local Transit-Trolley Fares	264	275	275		
206-435.100	Interest on Investments	2,862	3,500	3,500		(3,500)
206-450.100	Misc Revenue	35,556				
206-465.440	Proposition A Rapid Transit	519,836	559,765	559,765	578,867	19,102
<b>PROP A TOTAL</b>		<b>558,518</b>	<b>563,540</b>	<b>563,540</b>	<b>578,867</b>	<b>15,602</b>
<b><u>PROP C FUNDS</u></b>						
207-435.100	Interest on Investments	7,575	6,500	6,500	6,500	
207-465.430	Proposition C Allocation	432,512	464,311	464,311	480,155	15,844
<b>PROP C TOTAL</b>		<b>440,087</b>	<b>470,811</b>	<b>470,811</b>	<b>486,655</b>	<b>15,844</b>
<b><u>STATE TRANSIT PROGRAM LOCAL</u></b>						
208-435.100	Interest-Investments	38				
<b>ST. TRANSPORTATION TOTA</b>		<b>38</b>				
<b><u>ASSET FORFEITURE FUND</u></b>						
210-435.100	Interest on Investments	191	120	120	120	
210-465.230	Narcotics Forfeiture		500	500	500	
<b>ASSET FORFEITURE TOTAL</b>		<b>191</b>	<b>620</b>	<b>620</b>	<b>620</b>	
<b><u>STATE COPS GRANT FUND</u></b>						
211-435.100	State COPS - Interest	147	500	500	120	(380)
211-465.200	State COPS Grant	100,000	100,000	100,000	100,000	
<b>STATE COPS TOTAL</b>		<b>100,147</b>	<b>100,500</b>	<b>100,500</b>	<b>100,120</b>	<b>(380)</b>
<b><u>CDBG FUND</u></b>						
214-460.300	CDBG	272,907	871,345	871,345	453,037	(418,308)
<b>CDBG TOTAL</b>		<b>272,907</b>	<b>871,345</b>	<b>871,345</b>	<b>453,037</b>	<b>(418,308)</b>
<b><u>RESTRICTED UDAG FUND</u></b>						
215-435.100	Interest on Investments	2,796	2,000	2,000	1,500	(500)
<b>UDAG TOTAL</b>		<b>2,796</b>	<b>2,000</b>	<b>2,000</b>	<b>1,500</b>	<b>(500)</b>
<b><u>CATV ACCESS FUND</u></b>						
217-425.400	CATV Access Fees	33,385	34,000	43,000	33,300	(9,700)
217-450.100	Miscellaneous Revenue	250	250	500	250	(250)
<b>CATV ACCESS TOTAL</b>		<b>33,635</b>	<b>34,250</b>	<b>43,500</b>	<b>33,550</b>	<b>(9,950)</b>



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 12-13	PROJECTED ACTUAL 13-14	AMENDED BUDGET 13-14	ADOPTED BUDGET 14-15	VARIANCE
<b><u>HAWTHORNE BLVD. MAINTENANCE FUND</u></b>						
218-435.100	Interest - Investments	504	500	500		(500)
218-480.100	Transfer In		100,000	100,000	200,000	100,000
	<b>HAWTHOR. BLVD. MAINT TOT</b>	<b>504</b>	<b>100,500</b>	<b>100,500</b>	<b>200,000</b>	<b>99,500</b>
<b><u>DEPT OF CONSERVATION GRANT</u></b>						
227-466.100	Dept of Conservation Grant	9,094	9,000	9,000	9,000	
	<b>DEPT OF CONSERVATION</b>	<b>9,094</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	
<b><u>JUSTICE ASSISTED GRANT</u></b>						
234-435.100	Interest - Investments					
234-465.250	Justice Assisted Grant	20,405	15,900	15,900	15,000	
	<b>JUSTICE ASSISTED GRANT</b>	<b>20,405</b>	<b>15,900</b>	<b>15,900</b>	<b>15,000</b>	
<b><u>PARK DEVELOPMENT FUND</u></b>						
236-420.100	Park Development Fees	800	2,000	2,000	1,000	(1,000)
236-435.100	Interest - Investments	25	25	25	25	
	<b>PARK DEVELOPMENT FUND</b>	<b>825</b>	<b>2,025</b>	<b>2,025</b>	<b>1,025</b>	<b>(1,000)</b>
<b><u>PROP 1B</u></b>						
238-435.100	Interest - Investments	149	140	140	140	
	<b>PROP 1B</b>	<b>149</b>	<b>140</b>	<b>140</b>	<b>140</b>	
<b><u>MTA GRANTS</u></b>						
240-465.450	Prop C 25 Grant	56,647	8,683			
	<b>PROP C 25 GRANT</b>	<b>56,647</b>	<b>8,683</b>			
<b><u>METRO STP</u></b>						
243-435.100	Interest - Investments	145	170	170	145	(25)
243-465.451	Grants				99,000	99,000
	<b>METRO STP</b>	<b>145</b>	<b>170</b>	<b>170</b>	<b>99,145</b>	<b>98,975</b>
<b><u>MEASURE R</u></b>						
244-435.100	Interest - Investments	1,423	850	850		
244-465.451	Grants	339,207	348,232	348,232	360,120	11,888
	<b>MEASURE R</b>	<b>340,630</b>	<b>349,082</b>	<b>349,082</b>	<b>360,120</b>	<b>11,888</b>





# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 12-13	PROJECTED ACTUAL 13-14	AMENDED BUDGET 13-14	ADOPTED BUDGET 14-15	VARIANCE
<b><u>HWY SAFETY IMPR PROGRAM</u></b>						
247-465.451	Grants		217,000	217,000		(217,000)
	HWY SAFETY IMPR PROG		217,000	217,000		(217,000)
<b><u>FEDERAL APPROPRIATION</u></b>						
253-465.451	Grants		350,000	350,000		(350,000)
	FEDERAL APPROPRIATION		350,000	350,000		(350,000)
<b><u>LA COUNTY PKS MAINT GRANT</u></b>						
257-465.451	Grants		139,752	155,860	207,848	51,988
	LA COUNTY PKS MAINT GRANT		139,752	155,860	207,848	51,988
<b><u>METRO TOD</u></b>						
258-465.451	Grants	16,794	20,554	20,554	6,300	(14,254)
	METRO TOD		20,554	20,554	6,300	(14,254)
<b><u>DRI GRANT</u></b>						
259-465.451	Grants		250,000	250,000		(250,000)
	DRI GRANT		250,000	250,000		(250,000)
<b><u>MEASURE R GRANT</u></b>						
260-465.451	Grants		500,000	500,000		(500,000)
	MEASURE R GRANT		500,000	500,000		(500,000)
<b><u>PROP C 25%</u></b>						
261-465.451	Grants		2,172,000	2,172,000		(2,172,000)
	PROP C 25%		2,172,000	2,172,000		(2,172,000)
<b><u>MEASURE R GRNT TRAFF SIG IMPR</u></b>						
262-465.451	Grants		1,500,000	1,500,000		(1,500,000)
	MEASURE R GRNT TRAFF SIG		1,500,000	1,500,000		(1,500,000)
<b><u>CALL FOR PROJ 09</u></b>						
263-465.451	Grants				135,000	135,000
	PROJ 09				135,000	135,000



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 12-13	PROJECTED ACTUAL 13-14	AMENDED BUDGET 13-14	ADOPTED BUDGET 14-15	VARIANCE
<b><u>LAWNDALE HOUSING AUTHORITY</u></b>						
300-400.900	Tax Increment				38,188	38,188
300-435.100	Interest - Investments	2,876				
300-435.200	Interest - LRA Loan	636	500	500		(500)
300-460.310	Program Income	1,760				
300-465.501	LRA Reimbursement				816,730	816,730
<b>HOUSING AUTHORITY</b>		<b>5,272</b>	<b>500</b>	<b>500</b>	<b>854,918</b>	<b>854,418</b>
<b><u>LAWNDALE REDEVELOPMENT SUCCESSOR AGENCY FUND</u></b>						
304-480.100	Operating Transfer In	778,491	289,000	289,000	308,600	19,600
<b>LRA TOTAL</b>		<b>778,491</b>	<b>289,000</b>	<b>289,000</b>	<b>308,600</b>	<b>19,600</b>
<b><u>SUCCESSOR AGENCY DEBT SERVICE</u></b>						
305-435.100	Interest - Investments					
305-435.101	Interest - TABS	49,667				
305-480.100	Operating Transfer In	1,891,310	1,421,389	1,421,389	2,431,867	1,010,478
<b>LRA DEBT SERVICE TOTAL</b>		<b>1,940,977</b>	<b>1,421,389</b>	<b>1,421,389</b>	<b>2,431,867</b>	<b>1,010,478</b>
<b><u>SUCCESSOR AGENCY DISBURSEMENT FUND</u></b>						
306-400.900	Tax Increment	2,412,889	1,710,389	1,710,389	2,740,467	1,030,078
306-435.100	Interest - Investments	1,507				
<b>LRA DEBT SERVICE TOTAL</b>		<b>2,414,396</b>	<b>1,710,389</b>	<b>1,710,389</b>	<b>2,740,467</b>	<b>1,030,078</b>
<b>GRAND TOTAL - ALL FUNDS</b>		<b>21,268,116</b>	<b>24,249,485</b>	<b>24,321,203</b>	<b>22,245,839</b>	<b>(2,077,989)</b>



# 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)	PARKS GRANT (257)	METRO TOD (259)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
<u>CITY COUNCIL (110)</u>											
Mayor	1.00										1.00
Council Members:	4.00										4.00
<b>SUBTOTAL</b>	<b>5.00</b>										<b>5.00</b>
<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
<b>SUBTOTAL</b>	<b>3.00</b>										<b>3.00</b>
<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
<b>SUBTOTAL</b>	<b>3.50</b>										<b>3.50</b>
<u>ADMINISTRATIVE SERVICES (150)</u>											
Human Resources Director	0.50										0.50
<b>SUBTOTAL</b>	<b>0.50</b>										<b>0.50</b>
<u>CABLE TELEVISION (170)</u>											
Cable Television Supervisor	1.00										1.00
<b>SUBTOTAL</b>	<b>1.00</b>										<b>1.00</b>
<u>FINANCE (190)</u>											
Director of Finance	0.73			0.05						0.22	1.00
Accounting Manager	0.26		0.05	0.12		0.10			0.25	0.22	1.00
Payroll/Accounting Specialist	0.75		0.05	0.05		0.05			0.05	0.05	1.00
Accounting Specialist	1.89		0.02	0.04						0.05	2.00
<b>SUBTOTAL</b>	<b>3.63</b>		<b>0.12</b>	<b>0.26</b>		<b>0.15</b>			<b>0.30</b>	<b>0.54</b>	<b>5.00</b>
<u>MUNICIPAL SERVICES (300)</u>											
Municipal Services Manager	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
<b>SUBTOTAL</b>	<b>10.00</b>										<b>10.00</b>
<u>PUBLIC WORKS ADMINISTRATION (310)</u>											
Director of Public Works	0.01			0.10		0.09				0.80	1.00
Administrative Analyst				0.50		0.25				0.25	1.00
Administrative Assistant II	0.05			0.40		0.55					1.00
Office Assistant	0.07			0.34		0.34					0.75
<b>SUBTOTAL</b>	<b>0.13</b>			<b>1.34</b>		<b>1.23</b>				<b>1.05</b>	<b>3.75</b>



# 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)	PARKS GRANT (257)	METRO TOD (259)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
<b>PUBLIC WORKS GROUNDS (320)</b>											
Maintenance Supervisor	0.50										0.50
Maintenance Worker III	0.50										0.50
Maintenance Worker II	2.00						1.00				3.00
Maintenance Worker I	0.50					0.50					1.00
<b>SUBTOTAL</b>	<b>3.50</b>										<b>5.00</b>
<b>PUBLIC WORKS STREETS (330)</b>											
Maintenance Supervisor		0.50									0.50
Maintenance Worker III		1.50									1.50
Maintenance Worker II		1.00									1.00
Maintenance Worker I		2.50		0.50							3.00
<b>SUBTOTAL</b>		<b>5.50</b>		<b>0.50</b>							<b>6.00</b>
<b>PUBLIC WORKS ENGINEERING (340)</b>											
Associate Engineer				0.40						0.60	1.00
Engineering Technician				0.27						0.73	1.00
Office Assistant	0.01			0.13		0.11					0.25
<b>SUBTOTAL</b>	<b>0.01</b>			<b>0.80</b>		<b>0.11</b>				<b>1.33</b>	<b>2.25</b>
<b>COMMUNITY DEVELOPMENT (410)</b>											
Deputy City Manager	0.18				0.15				0.37	0.30	1.00
Community Development Manager	0.13				0.12				0.36	0.39	1.00
Associate Planner	0.59						0.06		0.35		1.00
Grant/Economic Development Coordinator	0.58				0.15					0.27	1.00
Administrative Assistant II	1.00										1.00
<b>SUBTOTAL</b>	<b>2.48</b>				<b>0.42</b>			<b>0.06</b>	<b>1.08</b>	<b>0.96</b>	<b>5.00</b>
<b>COMMUNITY SERVICES (510)</b>											
Community Services Manager	0.85		0.15								1.00
Community Services Supervisor	0.85		0.15								1.00
Community Services Coordinator	1.00										1.00
Recreation Coordinator	0.90		0.10								1.00
Administrative Assistant II	0.70		0.30								1.00
Transit Driver			1.00								1.00
Senior Nutrition Specialist	0.15				0.85						1.00
<b>SUBTOTAL</b>	<b>4.45</b>		<b>1.70</b>		<b>0.85</b>						<b>7.00</b>
<b>GRAND TOTAL ALL POSITIONS:</b>	<b>37.20</b>	<b>5.50</b>	<b>1.82</b>	<b>2.90</b>	<b>1.27</b>	<b>1.49</b>		<b>0.06</b>	<b>1.38</b>	<b>3.88</b>	<b>57.00</b>



# PERSONNEL COUNT

## PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2013-14 Amended	2014-15 Adopted	Change from Prior Year
<u>CITY COUNCIL (110)</u>			
Mayor	1.00	1.00	
Council Members	4.00	4.00	
<b>SUBTOTAL</b>	<b>5.00</b>	<b>5.00</b>	
<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	
<b>SUBTOTAL</b>	<b>3.00</b>	<b>3.00</b>	
<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	
<b>SUBTOTAL</b>	<b>3.50</b>	<b>3.50</b>	
<u>ADMINISTRATIVE SERVICES (150)</u>			
Human Resources Director	0.50	0.50	
<b>SUBTOTAL</b>	<b>0.50</b>	<b>0.50</b>	
<u>CABLE TELEVISION (170)</u>			
Cable Television Supervisor	1.00	1.00	
<b>SUBTOTAL</b>	<b>1.00</b>	<b>1.00</b>	
<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	
<b>SUBTOTAL</b>	<b>5.00</b>	<b>5.00</b>	
<u>MUNICIPAL SERVICES (300)</u>			
Municipal Services Manager	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	
<b>SUBTOTAL</b>	<b>10.00</b>	<b>10.00</b>	
<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	
Office Assistant	0.75	0.75	
<b>SUBTOTAL</b>	<b>3.75</b>	<b>3.75</b>	



# PERSONNEL COUNT

## PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2013-14 Amended	2014-15 Adopted	Change from Prior Year
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	1.00	1.00	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	1.00	1.00	
<b>SUBTOTAL</b>	<b>4.50</b>	<b>4.50</b>	
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Supervisor	0.50	0.50	
Public Works Inspector	1.00		(1.00)
Maintenance Worker III	1.00	1.00	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	3.00	3.00	
<b>SUBTOTAL</b>	<b>7.50</b>	<b>6.50</b>	<b>(1.00)</b>
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Associate Engineer	1.00	1.00	
Engineering Technician		1.00	1.00
Office Assistant	0.25	0.25	
<b>SUBTOTAL</b>	<b>1.25</b>	<b>2.25</b>	<b>1.00</b>
<u>COMMUNITY DEVELOPMENT (410)</u>			
Deputy City Manager	1.00	1.00	
Community Development Manager	1.00	1.00	
Grants/Economic Development Coordinator	1.00	1.00	
Associate Planner	1.00	1.00	
Administrative Assistant II	1.00	1.00	
<b>SUBTOTAL</b>	<b>5.00</b>	<b>5.00</b>	
<u>COMMUNITY SERVICES (510)</u>			
Community Services Manager	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	
<b>SUBTOTAL</b>	<b>7.00</b>	<b>7.00</b>	
<b>TOTAL FULL-TIME POSITIONS</b>	<b>57.00</b>	<b>57.00</b>	

Note: 1 = 40 hours per week



# PERSONNEL COUNT

2014-2015 LABOR ALLOCATION	PART-TIME POSITIONS			
	GENERAL (100)	PROP A (206)	PARKS GRANT (257)	TOTAL
<b>POSITION:</b>				
<u>CABLE TV (170)</u> Cable TV Production Assistants	0.98			0.98
<b>SUBTOTAL</b>	<b>0.98</b>			<b>0.98</b>
<u>FINANCE (190)</u> Office Assistant	0.48			0.48
<b>SUBTOTAL</b>	<b>0.48</b>			<b>0.48</b>
<u>MUNICIPAL SERVICES (300)</u> Code Enforcement Officer I Emergency Preparedness Coordinator Municipal Services Officer II Municipal Services Officer I Office Assistant	0.48 0.48 0.48 0.48 0.48			0.48 0.48 0.48 0.48 0.48
<b>SUBTOTAL</b>	<b>2.40</b>			<b>2.40</b>
<u>PUBLIC WORKS GROUNDS (320)</u> Maintenance Worker I			0.48	0.48
<b>SUBTOTAL</b>			<b>0.48</b>	<b>0.48</b>
<u>PUBLIC WORKS STREETS (330)</u> Maintenance Worker I	0.48			0.48
<b>SUBTOTAL</b>	<b>0.48</b>			<b>0.48</b>
<u>COMMUNITY DEVELOPMENT (410)</u> Associate Planner	0.48			0.48
<b>SUBTOTAL</b>	<b>0.48</b>			<b>0.48</b>
<u>COMMUNITY SERVICES ADMINISTRATION (510)</u> Delivery Workers Recreation Leaders I Recreation Leaders II Senior Recreation Leaders		0.96 6.73 4.81 2.88		0.96 6.73 4.81 2.88
<b>SUBTOTAL</b>	<b>14.42</b>	<b>0.96</b>		<b>15.38</b>
<b>GRAND TOTAL ALL POSITIONS:</b>	<b>19.24</b>	<b>0.96</b>	<b>0.48</b>	<b>20.68</b>

NOTE: 1 = 40 hours per week



# PERSONNEL COUNT

## PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2013-14 Amended	2014-15 Adopted	Change from Prior Year
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	0.98	0.98	0.00
<b>SUBTOTAL</b>	<b>0.98</b>	<b>0.98</b>	<b>0.00</b>
<u>FINANCE (190)</u>			
Office Assistant	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>
<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	0.48	0.48	0.00
Municipal Services Officer I	0.48	0.48	0.00
Office Assistant	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>2.40</b>	<b>2.40</b>	<b>0.00</b>
<u>PUBLIC WORKS STREETS (320)</u>			
Maintenance Worker I	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>
<u>COMMUNITY DEVELOPMENT (410)</u>			
Associate Planner	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>
<u>COMMUNITY SERVICES ADMIN. (510)</u>			
Delivery Workers	0.96	0.96	0.00
Recreation Leaders I & II	11.54	11.54	0.00
Senior Recreation Leaders	2.88	2.88	0.00
<b>SUBTOTAL</b>	<b>15.38</b>	<b>15.38</b>	<b>0.00</b>
<b>TOTAL PART-TIME POSITIONS</b>	<b>20.68</b>	<b>20.68</b>	<b>0.00</b>

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 development and implementation of recommendations for sustainable city-wide parking enhancements.

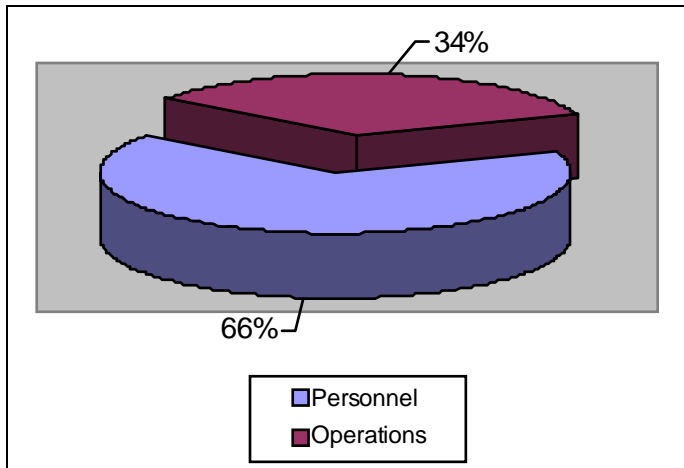
- Continue the strong relationships with local, state, and federal representatives.
- Continue to garner state and local support for new types of redevelopment and economic development initiatives.

## ACCOMPLISHMENTS

- Continued with implementation of employee contract changes, to include State mandates of pension reform.
- Oversaw continued successful implementation and expansion of the new Lawndale Community Center operations and community events.
- 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 successful relationship with the Lawndale Chamber of Commerce and the Lawndale Farmers' Market.
- Continued outreach to the Federal Government to secure funding for various projects and programs – to include the new Lawndale Community Center, and paving projects on Inglewood.
- Continued recreation activities at Alondra Park, and enhanced activities at other City facilities, including the new Community Center.



## FINANCIAL HIGHLIGHTS

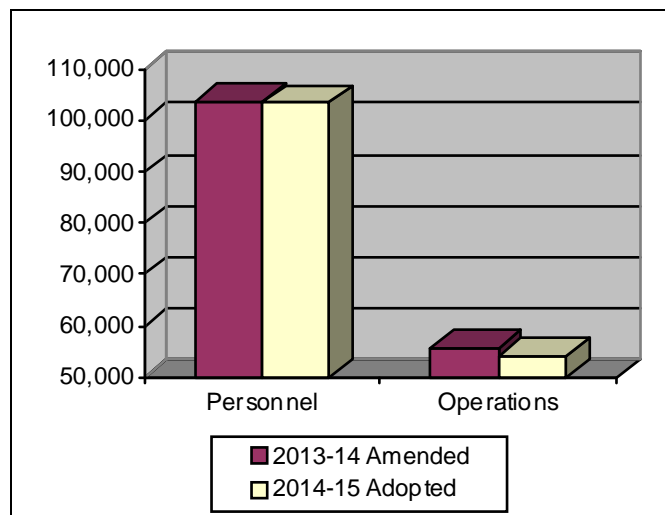


**Department Expenditures by Category**

Personnel	\$103,455
Operations	54,070
<b>Total</b>	<b>\$157,525</b>

**Budget Comparison**

	2013-14 Amended	2014-15 Adopted
Personnel	\$103,899	\$103,455
Operations	55,711	54,070
<b>Total</b>	<b>\$159,610</b>	<b>\$157,525</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted Budget for FY 2015 of \$157,525 is a decrease \$2,085 due to the following changes:

Decrease in salary & benefits.	(\$444)
Miscellaneous changes.	(1,641)
<b>Department Total</b>	<b>(\$2,085)</b>

# CITY COUNCIL

## DEPARTMENT EXPENDITURES

### CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,000	27,000	27,000	27,000	
100-110-505.100	FLEXIBLE BENEFITS	56,166	70,920	70,920	70,920	
100-110-505.200	RETIREMENT	1,658	2,311	2,311	1,867	(445)
100-110-505.300	MEDICARE CONTRIBUTION	786	1,418	1,418	1,418	
100-110-505.700	CITY-PAID INSURANCE	1,569	2,250	2,250	2,250	
	<b>SUBTOTAL</b>	<b>87,179</b>	<b>103,899</b>	<b>103,899</b>	<b>103,455</b>	<b>(445)</b>
<b>OPERATIONS</b>						
100-110-510.100	OFFICE SUPPLIES	3,669	3,000	3,000	3,000	
100-110-510.200	REPROGRAPHICS	3,061	2,500	2,500	2,500	
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS		600	600	600	
100-110-510.610	MEMBERSHIP/DUES	35,954	36,160	36,160	36,160	
100-110-510.620	TRAVEL/MEETINGS	2,597	3,460	4,101	3,460	(641)
100-110-510.650	MILEAGE REIMBURSEMENT		100	100	100	
100-110-540.200	SPECIAL EXPENSES			1,000		(1,000)
100-110-540.310	DISCRETIONARY FUNDS	3,145	7,500	7,500	7,500	
100-110-540.330	LAWNDALE HISTORIC SOCIETY	786	750	750	750	
	<b>SUBTOTAL</b>	<b>49,212</b>	<b>54,070</b>	<b>55,711</b>	<b>54,070</b>	<b>(1,641)</b>
<b>GENERAL FUND TOTAL</b>		<b>136,391</b>	<b>157,969</b>	<b>159,610</b>	<b>157,525</b>	<b>(2,086)</b>



# CITY COUNCIL

## Budget Detail Worksheet

**Dept:** City Council **Program:** City Council -110

**Fund:** 100-General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b><u>Personnel Costs</u></b>				
501.200	Salaries-Elected Officials	27,000	27,000	Mayor & 4 Council members @ \$450/month, (\$450/month effective May, 2008).
505.100	Flexible Benefits	70,920	70,920	Cafeteria benefits.
505.200	Retirement	2,311	1,867	Retirement costs.
505.300	Medicare Contribution	1,418	1,418	1.45% of salary.
505.700	City-Paid Insurance	2,250	2,250	Life Insurance and AD&D.
	<b>Subtotal</b>	<b>103,899</b>	<b>103,455</b>	
<b><u>Operations</u></b>				
510.100	Office Supplies	3,000	3,000	Various office supplies, recognition materials (plaques, etc.) business and holiday cards, thank you note cards, and sympathy flowers. Increase related to incurred expenses for City Council meeting supplies.
510.200	Reprographics	2,500	2,500	Includes business cards, name badge magnet, Mayor letterhead, Council note cards, photo name plates, dais name plates, voting panels, Council photos/frames, City lapel pins, stationery and misc. reprographic svcs. Increase related to passing of budget from City Clerk to City Council budget divisions.
510.400	Subscriptions/Publications	600	600	Various subscriptions and publications.
510.610	Memberships/Dues	36,160	36,160	Includes League of CA Cities (\$12,801) (Grassroots Network & County Chapter); SCAG (\$3,397); Contract Cities Assoc (\$2,366); Juvenile Diversion Program (\$6,500); SBCCOG (\$6,916) and Climate Action Plan (\$3,750), LAFCO(\$430).
510.620	Travel/Meetings	4,101	3,460	Contract Cities for two council members.
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for miscellaneous meetings.
540.200	Special Expenses	1,000		
540.310	Discretionary Funds	7,500	7,500	\$1,500 each Councilmember.
540-330	Lawndale Historic Society	750	750	Lawndale Historic Society.
	<b>Subtotal</b>	<b>55,711</b>	<b>54,070</b>	
	<b>PROGRAM TOTAL</b>	<b>159,610</b>	<b>157,525</b>	



## 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.

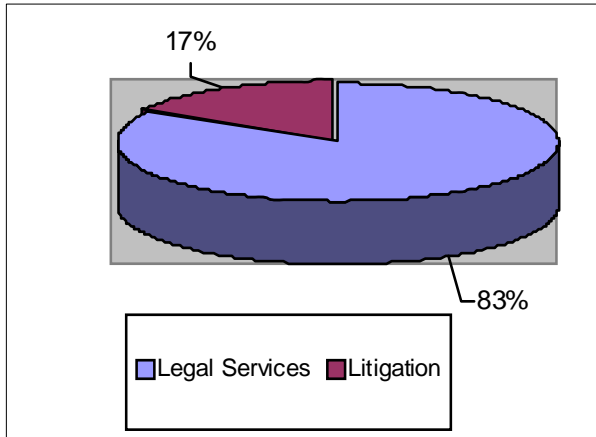
- Continue to engage in staff and public official training by conducting workshops for council members and commissioners and training staff on important personnel issues as well as state and federal matters.
- Continue to aggressively defend actions brought against the City, as well as protect and assert 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

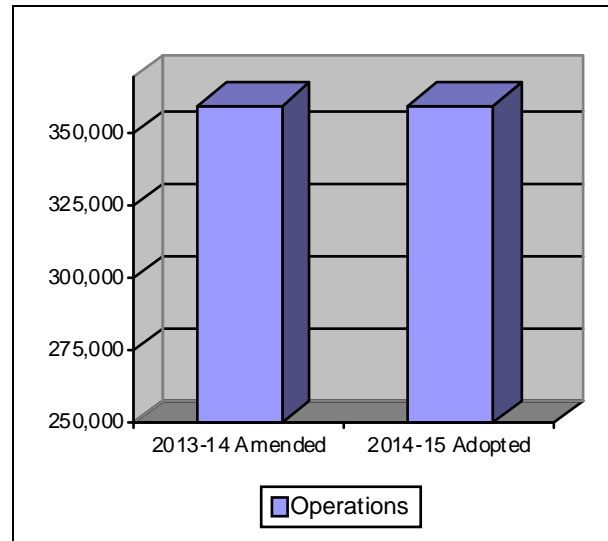


### Department Expenditures by Category

Legal Services	\$300,000
Litigation	60,000
<b>Total</b>	<b>\$360,000</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Operations	\$360,000	\$360,000
<b>Total</b>	<b>\$360,000</b>	<b>\$360,000</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

No Significant Changes

# CITY ATTORNEY

## DEPARTMENT EXPENDITURES

### CITY ATTORNEY - 120

#### GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
100-120-530.300	LEGAL SERVICES	476,516	265,000	265,000	265,000	
100-120-530.320	LITIGATION		60,000	60,000	60,000	
100-120-530.340	PERSONNEL COST	31,264	35,000	35,000	35,000	
<b>SUBTOTAL</b>		<b>507,780</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	
<b>GENERAL FUND TOTAL</b>		<b>507,780</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	

#### Budget Detail Worksheet

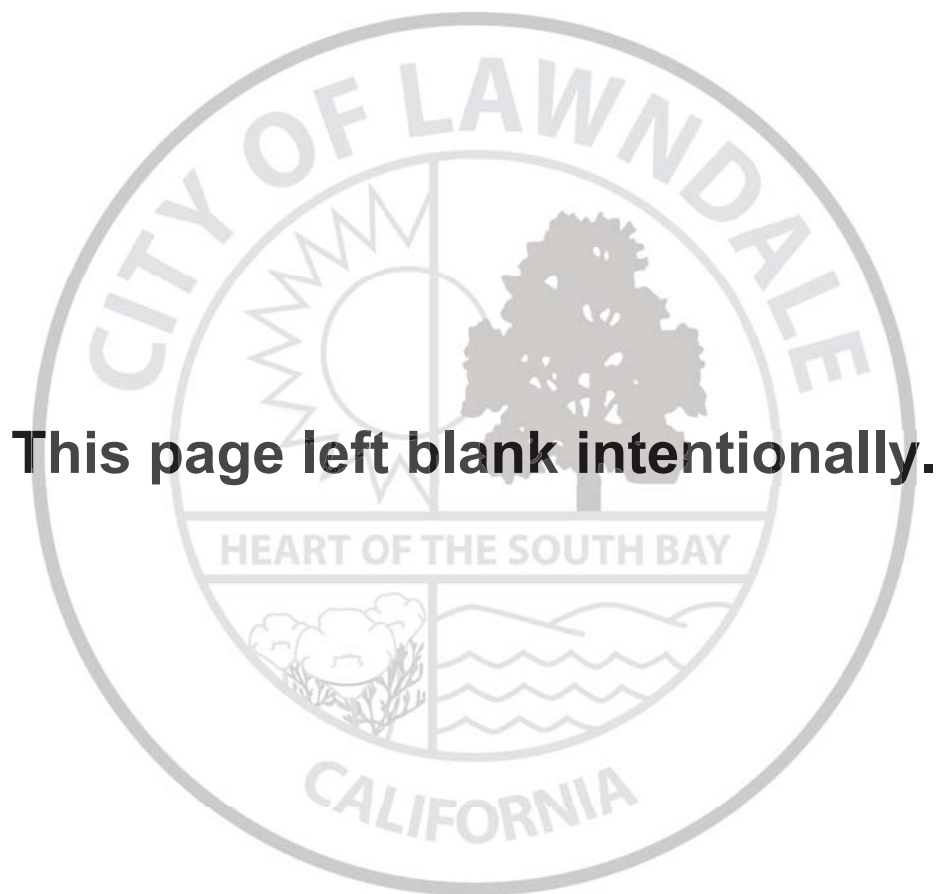
**Dept:** City Attorney

**Program:** Legal Services - 120

**Fund:** 100-General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	
<b>Operations</b>				
530.300	Legal Services	265,000	265,000	Services provided outside regular office hours/duties. Adjustments based on usage
530.320	Litigation	60,000	60,000	Estimated expenditures with consideration given to the additional Code Enforcement.
530.340	Personnel Cost	35,000	35,000	
<b>PROGRAM TOTAL</b>		<b>360,000</b>	<b>360,000</b>	





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## MISSION STATEMENT

To engender the public's trust in government by striving for excellence in information management, election administration, and in performing those governmental functions assigned to city clerks by state and local laws.

## 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 informational resource for the resident public, the business community, the City Council, City staff and other governmental agencies. As custodian of a city's legislative and legal records, the office's efforts are singularly devoted to the creation, organization, retention and preservation of records and the development of systems devised to enhance access to the information contained in such records.

The general municipal election, held in April of even-numbered years, requires a substantial effort over a period of approximately nine months. Duties include assisting candidates in meeting their legal responsibilities; preparing legislation and notices required by law; preparing, publishing and distributing candidate and voter informational materials; establishing polling places and organizing election workers; distributing vote by mail ballots; and ensuring accurate voting results.

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

- Administer municipal elections;
- Prepare and post meeting notices, agendas and minutes in accordance with state law;
- Organize and manage official, legal and legislative records, including ordinances and resolutions, policies, procedures, deeds,

contracts and related insurance records for the Lawndale City Council, 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;
- Interface with the public to provide information and/or copies of records as required by the Public Records Act;
- Interface with and support other City staff in matters pertaining to the Brown Act, the Public Records Act, public noticing requirements, and City Council policies;
- Facilitate public access to information via website administration;
- Act as filing officer/official for conflict of interest and campaign disclosure statements required to be filed with the City by the Political Reform Act, Fair Political Practices Commission regulations and local laws;
- Receive various documents on behalf of the City, including: bids and proposals, claims, petitions, applications for appointment to commissions, committees and boards, and appeals; and
- Accept service of legal papers on behalf of the City.

## ACCOMPLISHMENTS

- Maintained complete and accurate records of the proceedings of 35 meetings of the city council, cable usage corporation, housing authority and public financing authority;
- Reviewed and approved for content, accuracy and completeness staff reports prepared for council and agency meetings;
- Reviewed 58 boxes of non-essential, obsolete records from various city departments and received council approval for their destruction;
- Responded to more than 500 public records and information requests in a timely fashion, the majority on the same day;



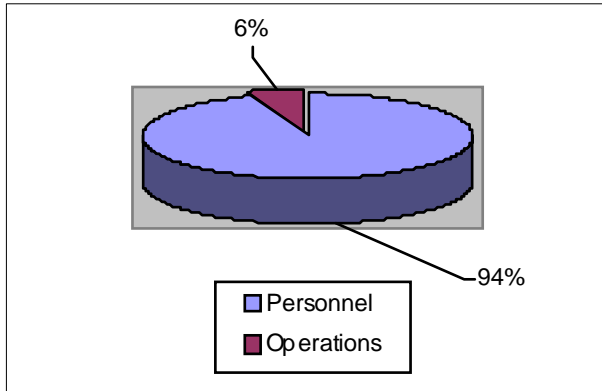
- Collaborated with the city attorney's office and other city departments in responding to court subpoenas for records;
  - Coordinated the review of all employee job descriptions leading to a significant expansion of the employees required to file statements of economic interests by the city's conflict of interest code;
  - 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;
  - Prepared legislative documents to revise a) process to fill a vacancy in elective office, b) council meeting procedures, and c) policy pertaining to city support of community organizations;
  - Improved indexing methods and increased the records available to staff on the City's intranet;
  - Initiated and implemented improvements in the information available on the City's website;
  - Improved electronic access to staff reports to council and agency boards resulting in a significant reduction in the production of paper copies;
  - Disseminated information to the public regarding public official compensation and appointments to City advisory bodies; and
  - Provided Spanish translation support to other City departments.
- Continue maintenance of complete and accurate records for the City and its legislative agencies;
  - Continue enhancements of staff access to the City's electronic library of legal and legislative documents;
  - Continue evaluation and destruction of non-essential, obsolete records;
  - Improve protection of essential records 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 functions;
  - Update departmental procedures manual to reflect changes necessitated by changed circumstances;
  - 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 and procedures, and implement needed adjustments; and
  - Improve knowledge and skills through attendance at conferences, seminars and workshops that pertain to the department's core duties.

## GOALS

- Administer the 2014 general municipal election in compliance with all federal and state legal requirements;



## FINANCIAL HIGHLIGHTS

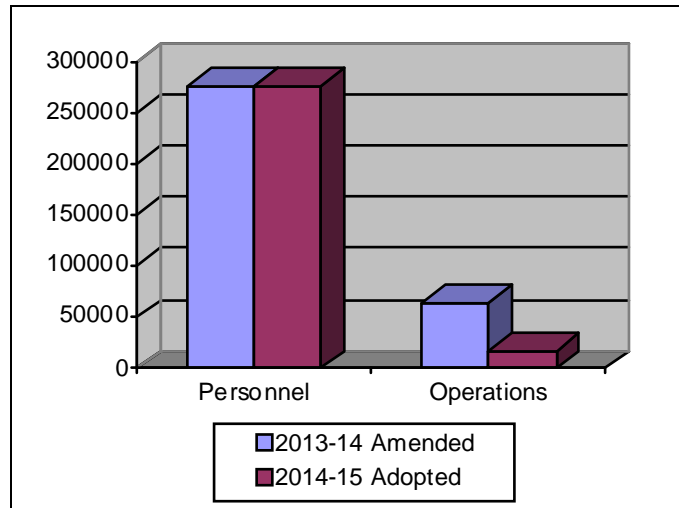


### Department Expenditures by Category

Personnel	\$277,217
Operations	16,600
<b>Total</b>	<b>\$293,817</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$276,516	\$277,217
Operations	63,550	16,600
<b>Total</b>	<b>\$340,066</b>	<b>\$293,817</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$293,817 is a decrease of \$46,249 due to the following changes:

Decrease in election expense.	(\$48,000)
Other miscellaneous changes primarily based on historical expenditures.	1,751

<b>Department Total</b>	<b>(\$46,249)</b>
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# CITY CLERK

## DEPARTMENT EXPENDITURES

### CITY CLERK - 130

#### GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-130-501.100	SALARIES - FULL-TIME	186,836	186,329	186,368	186,368	
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,200	4,200	4,200	4,200	
100-130-501.400	SALARIES - OVERTIME	327	300			
100-130-501.500	LONGEVITY PAY	800	800	800	800	
100-130-501.600	CAR ALLOWANCE	1,494	1,500	1,500	1,500	
100-130-505.100	FLEXIBLE BENEFIT	41,234	41,292	41,292	41,292	
100-130-505.200	RETIREMENT	19,712	27,338	28,226	29,799	1,573
100-130-505.201	PARS CONTRIBUTION	9,031	9,031	9,031	8,159	(872)
100-130-505.300	MEDICARE CONTRIBUTION	2,980	3,395	3,395	3,395	
100-130-505.700	CITY-PAID INSURANCE	1,398	1,703	1,703	1,703	
	<b>SUBTOTAL</b>	<b>268,012</b>	<b>275,888</b>	<b>276,516</b>	<b>277,217</b>	<b>701</b>
<b>OPERATIONS</b>						
100-130-510.100	OFFICE SUPPLIES	1,295	1,400	1,400	1,400	
100-130-510.200	REPROGRAPHICS	5,677	5,500	5,500	5,800	300
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	2,957	2,400	2,400	2,500	100
100-130-510.600	STAFF DEVELOPMENT	450	450	500	700	200
100-130-510.610	MEMBERSHIP/DUES	270		100		(100)
100-130-510.620	TRAVEL/MEETINGS	768	575	650	1,100	450
100-130-510.650	MILEAGE REIMBURSEMENT			100	100	
100-130-520.510	EQUIP MAINTENANCE	475	580	500	600	100
100-130-530.100	CONTRACT SERVICES	1,623	1,700	1,800	1,800	
100-130-530.400	ELECTION EXPENSES		48,000	48,000		(48,000)
100-130-530.500	LEGAL ADS	1,572	1,200	2,600	2,600	
	<b>SUBTOTAL</b>	<b>15,087</b>	<b>61,805</b>	<b>63,550</b>	<b>16,600</b>	<b>(46,950)</b>
<b>GENERAL FUND TOTAL</b>		<b>283,099</b>	<b>337,693</b>	<b>340,066</b>	<b>293,817</b>	<b>(46,249)</b>



# CITY CLERK

## Budget Detail Worksheet

**Dept:** City Clerk **Program:** City Clerk

**Fund:** 100-General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	186,368	186,368	Assistant City Clerk; Deputy City Clerk
501.200	Salaries - Elected Officials	4,200	4,200	No increase anticipated.
501.500	Longevity Pay	800	800	Per MOU.
501.600	Auto Allowance	1,500	1,500	Per MOU.
505.100	Flexible Benefits	41,292	41,292	Cafeteria Plan.
505.200	Retirement	28,226	29,799	Retirement costs.
505.201	PARS Contribution	9,031	8,159	Retirement contribution for PARS.
505.300	Medicare Contribution	3,395	3,395	1.45% of salary.
505.700	City-Paid Insurance	1,703	1,703	LTD, Life and ADD.
	Subtotal	<b>276,516</b>	<b>277,217</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	1,400	1,400	Based on historical costs.
510.200	Reprographics	5,500	5,800	Provides for municipal code supplements and conversion of vital/permanent records to microfiche. Anticipate increase in per page charge for municipal code supplements.
510.400	Subscriptions/Publication	2,400	2,500	Provides for law library and reference materials. Anticipate continuing increase in cost for county code supplements.
510.600	Staff Development	500	700	Nuts & Bolts workshop registration for city clerk, League New Law Conference registration for assistant city clerk
510.610	Membership/Dues	100		Have cancelled all professional association memberships



# CITY CLERK

## Budget Detail Worksheet

**Dept:** City Clerk **Program:** City Clerk

**Fund:** 100-General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b><u>(Operations Continued)</u></b>			
510.620	Travel & Meetings	650	1,100	Conference/workshop expenses for city clerk and assistant city clerk -- see staff development
510.650	Mileage Reimbursement	100	100	City clerk travel to Nuts & Bolts workshop
520.510	Equipment Maintenance	500	600	Provides microfiche printer annual maintenance plus \$100 for unanticipated repairs
530.100	Contract Services	1,800	1,800	Provides for municipal code website maintenance and support, database software maintenance, and shredding of confidential documents authorized to be destroyed by council.
530.400	Election Expenses	48,000		No general election in 2014-15
530.500	Legal Advertising	2,600	2,600	Publication of ordinances & public notices.
	<b>Subtotal</b>	<b>63,550</b>	<b>16,600</b>	
	<b>General Fund Total</b>	<b>340,066</b>	<b>293,817</b>	



## 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

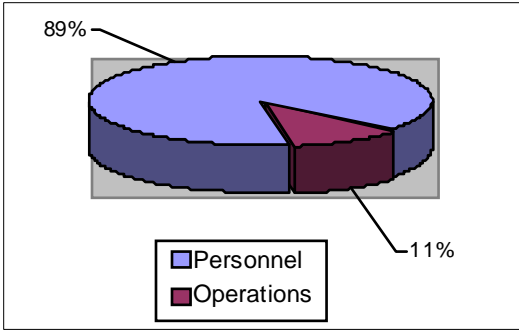
- Oversee and Conduct a goal-setting workshop to address the City Council's short term and long-term municipal goals.
- Continue oversight of Capital Improvement Projects including major arterials, streets, and the new Community Center.
- Oversee and insure continued success of redevelopment, housing, and economic development efforts without redevelopment funds.
- 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 effective, efficient, and customer service oriented staff to perform various duties in serving the community.

## ACCOMPLISHMENTS

- Oversaw continued progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Strong relationships continued with local, state and federal representatives.
- Effective public outreach program including the Lawndalian, city electronic marquee, and cable channel 22.
- 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.



## FINANCIAL HIGHLIGHTS

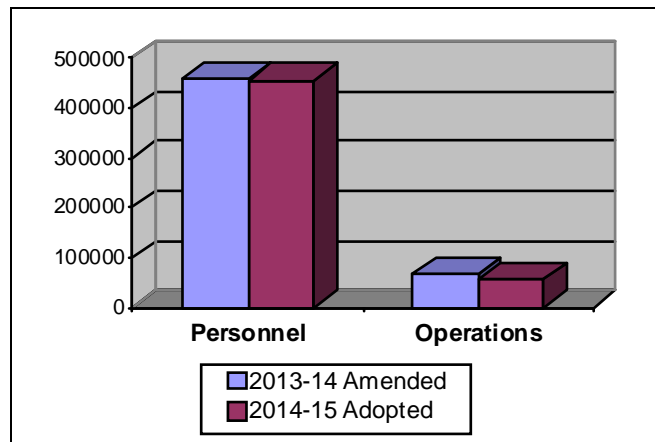


### Department Expenditures by Category

Personnel	456,169
Operations	55,450
<b>Total</b>	<b>\$511,619</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	457,316	456,169
Operations	67,030	55,450
<b>Total</b>	<b>\$524,346</b>	<b>\$511,619</b>



### SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$511,619 is a decrease of \$12,727 due to the following changes:

Decrease in salary & benefits.	(\$1,147)
Decrease in contract services.	(11,580)
<b>Department Total</b>	<b>(\$12,727)</b>



# CITY MANAGER

## DEPARTMENT EXPENDITURES

### CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-140-501.100	SALARIES - FULL-TIME	358,506	356,276	356,301	352,689	(3,612)
100-140-501.500	LONGEVITY PAY	625	625	625	625	
100-140-505.100	FLEXIBLE BENEFIT	40,940	46,574	46,574	46,574	
100-140-505.200	RETIREMENT	42,493	44,290	45,941	48,459	2,518
100-140-505.300	MEDICARE CONTRIBUTION	5,511	5,850	5,851	5,798	(52)
100-140-505.700	CITY-PAID INSURANCE	1,393	2,024	2,024	2,024	
	<b>SUBTOTAL</b>	<b>449,468</b>	<b>455,639</b>	<b>457,316</b>	<b>456,169</b>	<b>(1,147)</b>
<b>OPERATIONS</b>						
100-140-510.100	OFFICE SUPPLIES	986	800	800	800	
100-140-510.200	REPROGRAPHICS		30	30	30	
100-140-510.620	TRAVEL/MEETINGS	481				
100-140-530.100	CONTRACT SERVICES	51,250	60,000	60,000	48,420	(11,580)
100-140-540.200	SPECIAL EXPENSES	8,624	6,200	6,200	6,200	
	<b>SUBTOTAL</b>	<b>61,341</b>	<b>67,030</b>	<b>67,030</b>	<b>55,450</b>	<b>(11,580)</b>
	<b>GENERAL FUND TOTAL</b>	<b>510,809</b>	<b>522,669</b>	<b>524,346</b>	<b>511,619</b>	<b>(12,727)</b>



# CITY MANAGER

## Budget Detail Worksheet

Dept: City Manager Program: City Manager-140

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Personnel Costs</b>				
501.100	Salaries-Full-Time	356,301	352,689	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant.
501.500	Longevity	625	625	Per MOU.
505.100	Flexible Benefit	46,574	46,574	Monthly benefits include cafeteria increases for mid-mgmt, classified employees and CMT members.
505.200	Retirement	45,941	48,459	Retirement costs.
505.300	Medicare Contribution	5,851	5,798	1.45 % of salary.
505.700	City-Paid Insurance	2,024	2,024	Life insurance, Long-term disability and employee-assistance program benefit for classified and mid-management employees and CMT members.
<b>Subtotal</b>		<b>457,316</b>	<b>456,169</b>	
<b>Operations</b>				
510.100	Office Supplies	800	800	Planner refills, and misc. supplies.
510.200	Reprographics	30	30	For City Manager business cards.
530.100	Contract Services	60,000	48,420	Washington D.C. Lobbyist (6 months @ \$3,937 & 6 months @ \$4,133)
540.200	Special Expenses	6,200	6,200	Sponsored employee programs, events and other agency meeting supplies.
<b>Subtotal</b>		<b>67,030</b>	<b>55,450</b>	
<b>PROGRAM TOTAL</b>		<b>524,346</b>	<b>511,619</b>	



## MISSION STATEMENT

To ensure that highly qualified individuals are recruited, educated and retained for all City departments that, in turn, provide service to the community. Supporting all City departments in their efforts to provide quality services and communicate effectively with the citizens, staff and Council.

## PROGRAM DESCRIPTION

The Administrative Services Department is responsible for general management support to the City Council, City Manager and City Departments. This Department oversees Personnel, Risk Management and the Employee Relations function of the City. In addition, the Department assists City Departments in achieving their missions more effectively and efficiently, and seeks to develop a motivated, productive, accountable and diverse work force. The Department accomplishes this by providing recruitment assistance, pay & benefit 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, 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.

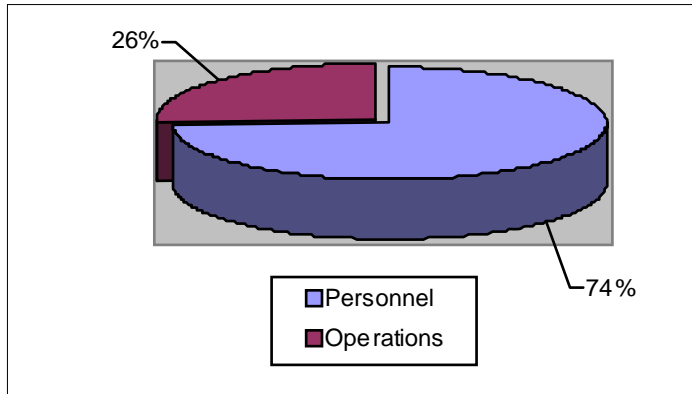
## ACCOMPLISHMENTS

- 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 city wide staff development trainings – to include emergency preparedness training for handling of emergencies. Ensured compliance with state and federal training requirements.



# ADMINISTRATIVE SERVICES

## FINANCIAL HIGHLIGHTS

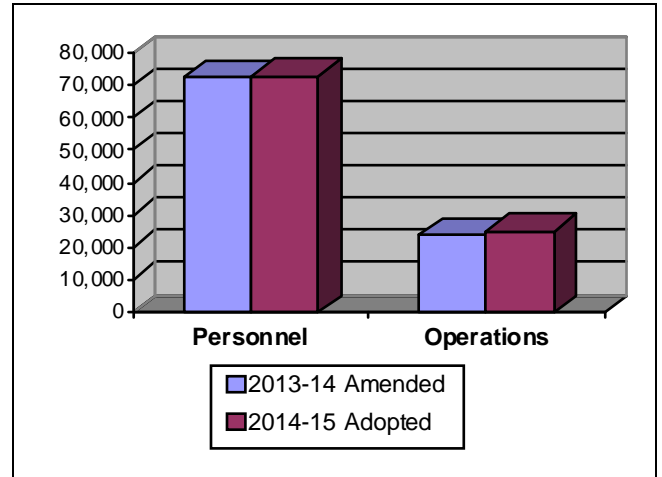


### Department Expenditures by Category

Personnel	\$72,736
Operations	24,915
<b>Total</b>	<b>\$97,651</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$72,257	\$72,736
Operations	23,915	24,915
<b>Total</b>	<b>\$96,172</b>	<b>\$97,651</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$97,651 is an increase of \$1,480 for the following reasons:

Increase in salaries and benefits.	\$480
Increase in special expenses.	1,000

<b>Department Total</b>	<b>\$1,480</b>
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# ADMINISTRATIVE SERVICES

## DEPARTMENT EXPENDITURES

### ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b><u>PERSONNEL</u></b>						
100-150-501.100	SALARIES - FULL-TIME	59,941	58,268	58,261	58,261	
100-150-501.500	LONGEVITY PAY	75	75	75	75	
100-150-505.100	FLEXIBLE BENEFITS	6,482	6,482	6,482	6,482	
100-150-505.200	RETIREMENT	5,755	5,973	6,242	6,721	480
100-150-505.300	MEDICARE CONTRIBUTION	959	940	940	940	
100-150-505.700	CITY-PAID INSURANCE	227	257	257	257	
	<b>SUBTOTAL</b>	<b>73,439</b>	<b>71,995</b>	<b>72,257</b>	<b>72,736</b>	<b>480</b>
<b><u>OPERATIONS</u></b>						
100-150-510.100	OFFICE SUPPLIES	384	1,000	1,000	1,000	
100-150-510.400	SUBSCRIPTIONS/PUBLICATIONS	132	250	250	250	
100-150-510.605	CITYWIDE STAFF DEVELOPMENT	123	1,500	1,500	1,500	
100-150-510.610	MEMBERSHIP/DUES	100	165	165	165	
100-150-510.630	BENEFIT REIMBURSEMENT	984	2,000	2,000	2,000	
100-150-510.800	RECRUITMENT	4,943	8,000	8,000	8,000	
100-150-530.100	CONTRACT SERVICES	5,140	10,000	10,000	10,000	
100-150-540.200	SPECIAL EXPENSES	2,152	1,000	1,000	2,000	1,000
	<b>SUBTOTAL</b>	<b>13,958</b>	<b>23,915</b>	<b>23,915</b>	<b>24,915</b>	<b>1,000</b>
<b>GENERAL FUND TOTAL</b>		<b>87,397</b>	<b>95,910</b>	<b>96,172</b>	<b>97,651</b>	<b>1,480</b>



# ADMINISTRATIVE SERVICES

## Budget Detail Worksheet

Dept: Administrative Svcs.

Program: Administrative Svcs.-150

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Personnel Costs</b>				
501.100	Salaries-Full-time	58,261	58,261	50% Human Resources Director Salary.
501.500	Longevity Pay	75	75	Per MOU.
505.100	Flexible Benefits	6,482	6,482	Cafeteria plan for Human Resources Director.
505.200	Retirement	6,242	6,721	Retirement costs.
505.300	Medicare Contribution	940	940	1.45% of salary.
505.700	City-Paid Insurance	257	257	LTD, Life and AD&D.
<b>Subtotal</b>		<b>72,257</b>	<b>72,736</b>	
<b>Operations</b>				
510.100	Office Supplies	1,000	1,000	Various office supplies.
510.400	Subscriptions/Publications	250	250	Subscriptions to personnel/risk management publications including mandated labor posters for all City Buildings.
510.605	Citywide Staff Development	1,500	1,500	Projected city-wide staff development and trainings in diversity, customer service, time management, CPR, and other important organizational development areas .
510.610	Memberships/Dues	165	165	Membership in personnel, risk management and city administration associations; including MMASC membership for Assistant to the City Manager.
510.630	Benefit Reimbursement	2,000	2,000	Employee tuition reimbursement reserve (up to \$1,800 per qualified employee), and reimbursement expenses related to employee wellness program.
510.800	Recruitment	8,000	8,000	Recruitment expenses.
530.100	Contract Services	10,000	10,000	FLSA Manual (\$500); Liebert Cassidy consortium (\$3,000).
540.200	Special Expenses	1,000	2,000	Misc. costs for departmental operations including employee programs, and contingency. Increase relative to Employee Recognition and Holiday Party.
<b>Subtotal</b>		<b>23,915</b>	<b>24,915</b>	
<b>PROGRAM TOTAL</b>		<b>96,172</b>	<b>97,651</b>	



## 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 a Government Access Cable Television Channel, the City of Lawndale's Community Cable Television Channel 3 and 22.

## 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.

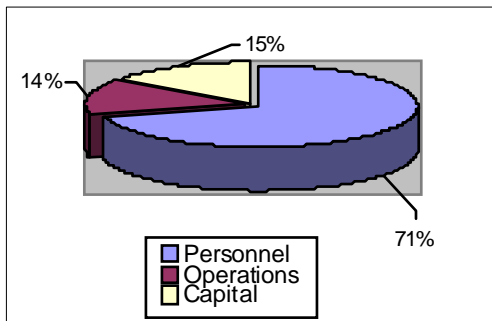
## ACCOMPLISHMENTS

- 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 3 and 22.
- Produced approximately 29 hours of live City Council Meeting coverage and over 54 hours of sports programming.
- Produced eight "Lawndale Living" magazine format shows highlighting various city events and programs. Produced four "Lawndale Lifestyle" TV shows highlighting various Lawndale public affairs issues. Produced 31 "live to tape" high school sports events. Produced 17 non-regularly produced programs.
- Aired a total of 398 unique TV shows for over 6592 hours of community based television.
- Provided administrative and regulatory oversight assistance of cable franchise related issues.
- Created and cable-cast over 700 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

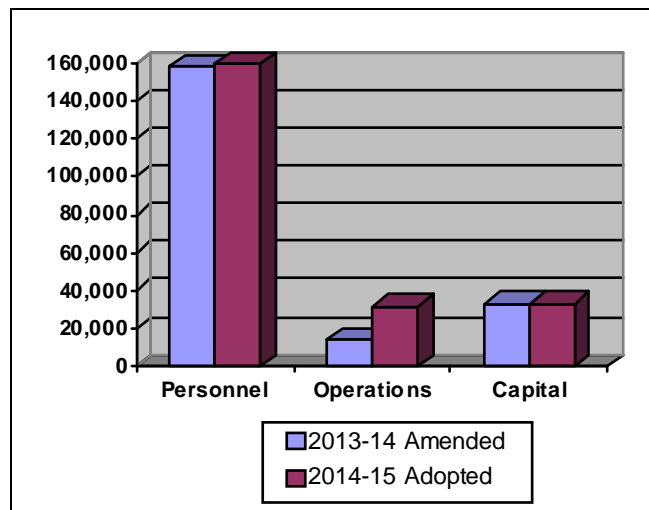


### Department Expenditures by Category

Personnel	\$159,870
Operations	31,655
Capital	33,000
<b>Total</b>	<b>\$224,825</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$159,093	\$159,870
Operations	14,125	31,655
Capital	33,000	33,000
<b>Total</b>	<b>\$206,518</b>	<b>\$224,825</b>





■ **SIGNIFICANT CHANGES:** (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$224,825 is an increase of \$18,306 for the following reasons:

Increase in salary and benefits.	\$776
Increase in equipment maintenance.	11,000
Increase in vehicle maintenance.	4,000
Increase in special expenses.	1,000
Other miscellaneous increases.	1,530
<b>Department Total</b>	<b>\$18,306</b>



## DEPARTMENT EXPENDITURES

### CABLE TELEVISION - 170

#### GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-170-501.100	SALARIES - FULL-TIME	85,033	94,058	94,058	94,058	
100-170-501.200	SALARIES - ELECTED/APPOINTED		900	900	900	
100-170-501.300	SALARIES - PART-TIME	54,938	38,493	38,493	38,493	
100-170-501.400	SALARIES - OVERTIME		100	100	100	
100-170-501.500	LONGEVITY PAY		400	400	400	
100-170-505.100	FLEXIBLE BENEFIT	11,668	12,964	12,964	12,964	
100-170-505.200	RETIREMENT	8,755	10,107	10,107	10,883	776
100-170-505.300	MEDICARE CONTRIBUTION	2,090	1,558	1,558	1,558	
100-170-505.700	CITY-PAID INSURANCE	374	514	514	514	
	<b>SUBTOTAL</b>	<b>162,858</b>	<b>159,093</b>	<b>159,093</b>	<b>159,870</b>	<b>776</b>
<b>OPERATIONS</b>						
100-170-510.100	OFFICE SUPPLIES		1,100	1,100	1,100	
100-170-510.600	STAFF TRAINING AND DEV.		250	250	1,300	1,050
100-170-510.610	MEMBERSHIPS/DUES		80	80	560	480
100-170-510.650	MILEAGE REIMBURSEMENT		100	100	100	
100-170-520.510	EQUIPMENT MAINTENANCE		1,000	1,000	12,000	11,000
100-170-520.600	VEHICLE MAINTENANCE		1,000	1,000	5,000	4,000
100-170-520.610	VEHICLE FUEL		250	250	250	
100-170-530.100	CONTRACT SERVICES	7,572	6,345	6,345	6,345	
100-170-540.200	SPECIAL EXPENSES		4,000	4,000	5,000	1,000
	<b>SUBTOTAL</b>	<b>7,572</b>	<b>14,125</b>	<b>14,125</b>	<b>31,655</b>	<b>17,530</b>
<b>GENERAL FUND TOTAL</b>		<b>170,430</b>	<b>173,218</b>	<b>173,218</b>	<b>191,525</b>	<b>18,306</b>



**CABLE TELEVISION - 170**

CABLE ACCESS FUND (217-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b><u>PERSONNEL</u></b>						
217-170-501.100	SALARIES - FULL-TIME	9,406				
217-170-501.200	SALARIES - ELECTED/APPOINT	300				
217-170-501.500	LONGEVITY	40				
217-170-505.100	FLEX BENEFIT	1,296				
217-170-505.200	RETIREMENT	969				
217-170-505.300	MEDICARE	143				
217-170-505.700	CITY-PAID INSURANCE	45				
	<b>SUBTOTAL</b>	<b>12,199</b>				
<b><u>OPERATIONS</u></b>						
217-170-510.100	OFFICE SUPPLIES	597				
217-170-510.600	STAFF TRAINING AND DEV.	250				
217-170-510.610	MEMBERSHIPS/DUES	80				
217-170-510.650	MILEAGE REIMBURSEMENT	64				
217-170-520.510	EQUIPMENT MAINTENANCE	4,734				
217-170-520.600	VEHICLE MAINTENANCE	371				
217-170-520.610	VEHICLE FUEL	182				
217-170-540.200	SPECIAL EXPENSES	5,319				
	<b>SUBTOTAL</b>	<b>11,597</b>				
<b><u>CAPITAL</u></b>						
217-170-550.200	VIDEO EQUIPMENT	19,620	33,000	33,300	33,300	
	<b>SUBTOTAL</b>	<b>19,620</b>	<b>33,000</b>	<b>33,300</b>	<b>33,300</b>	
	<b>CABLE ACCESS TOTAL</b>	<b>43,416</b>	<b>33,000</b>	<b>33,300</b>	<b>33,300</b>	
	<b>ALL FUNDS TOTAL</b>	<b>213,846</b>	<b>206,218</b>	<b>206,518</b>	<b>224,825</b>	<b>18,306</b>



# CABLE TV

## Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Personnel</b>				
501.100	Salaries - Full-Time	94,058	94,058	Cable TV Supervisor.
501.200	Salaries - Elected/Appointed	900	900	Meeting stipend.
501.300	Salaries - Part-Time	38,493	38,493	Part-Time services needed to maintain existing service level.
501.400	Salary- Over Time	100	100	Anticipated overtime.
501.500	Longevity Pay	400	400	Per MOU.
505.100	Flexible Benefits	12,964	12,964	Cafeteria Plan.
505.200	Retirement	10,107	10,883	Retirement Contribution for PERS.
505.300	Medicare Contribution	1,558	1,558	1.45% of salary.
505.700	City-paid Insurance	514	514	Life Insurance and AD&D.
	<b>Subtotal</b>	<b>159,093</b>	<b>159,870</b>	
<b>Operations</b>				
510.100	Office Supplies	1,100	1,100	Provides for office supplies/equipment (\$150), 2 year color printer toner replacement (\$450) and City TV Uniform Shirts (\$500)
510.600	Staff Training	250	1,300	Miscellaneous training. Increase in training due to ongoing education needs
510.610	Memberships/Dues	80	560	SCAN / NATOA memberships. Increase for 5 commissioners and 2 staff
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for staff.
520.510	Equip. Maintenance	1,000	12,000	Video systems repair and calibration. Reflects an increase for anticipated maintenance for multiple systems that are at end of life (EOL).
520.600	Vehicle Maintenance	1,000	5,000	Maintenance, repair & body work. Reflects anticipated \$4000 increase due to need to keep 1986 Dodge video van in service
520.610	Vehicle Fuel	250	250	Video van travel; based on historical usage.
530.100	Contract Services	6,345	6,345	Cablecast System - Service Contract (\$1,645), professional sports announcers (\$3,500), CIF Broadcast Rights Fees (\$1200).
540.200	Special Expenses	4,000	5,000	
	<b>Subtotal</b>	<b>14,125</b>	<b>31,655</b>	
	<b>Program Total</b>	<b>173,218</b>	<b>191,525</b>	



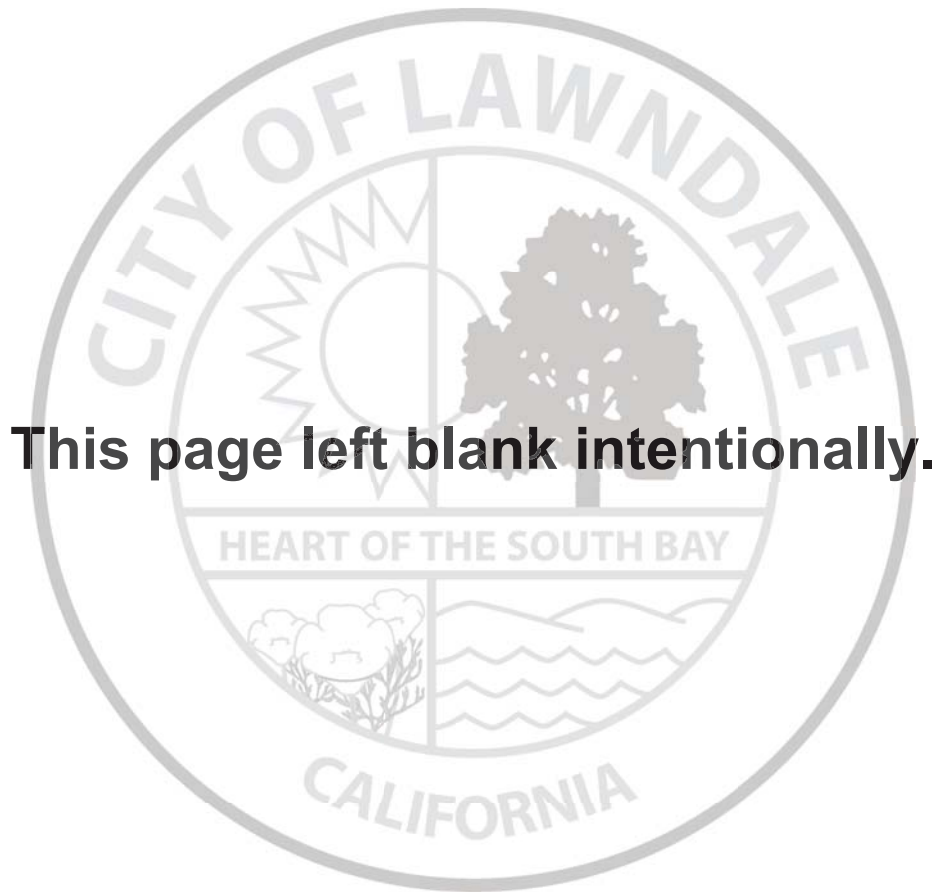
# CABLE TV

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

**Fund:** 217-LCUC

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b>Capital Outlay</b>			
550.200	Video Equipment	33,300	33,300	Replacement and integration of system compatible Council Chamber video and audio equipment
	<b>Subtotal</b>	<b>33,300</b>	<b>33,300</b>	
	<b>Program Total</b>	<b>33,300</b>	<b>33,300</b>	
	<b>ALL FUNDS TOTAL</b>	<b>206,518</b>	<b>224,825</b>	





## **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.

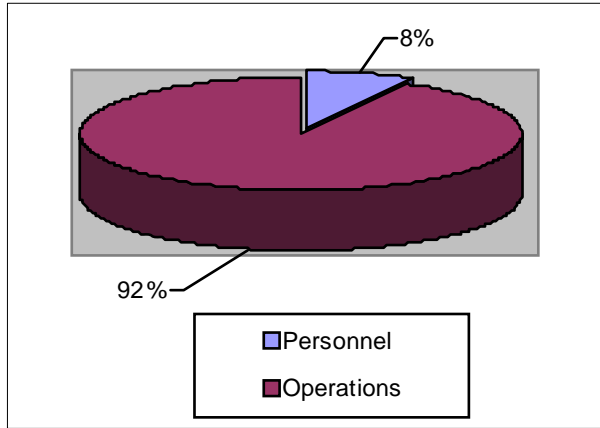
## **ACCOMPLISHMENTS**

- 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

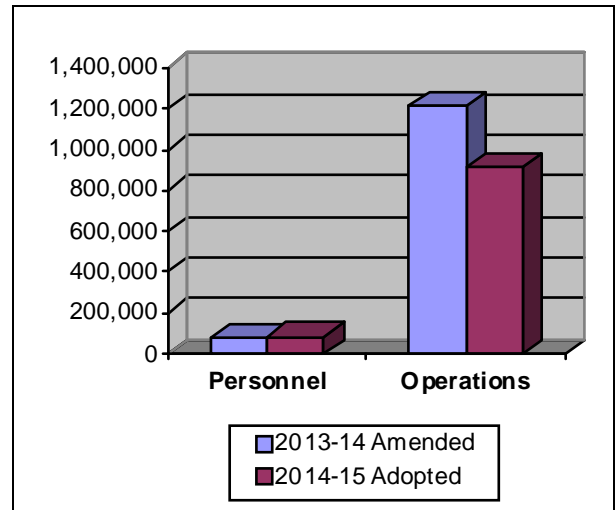


### Department Expenditures by Category

Personnel	\$80,600
Operations	909,164
<b>Total</b>	<b>\$989,764</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$73,600	\$80,600
Operations	1,210,309	909,164
<b>Total</b>	<b>\$1,283,909</b>	<b>\$989,764</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$989,764 is a decrease of \$294,145 due to the following changes:

Increase in salaries and benefits.	\$7,000
Decrease in insurance premiums.	(301,027)
Decrease in debt service.	(118)
<b>Department Total</b>	<b>(\$294,145)</b>





# GENERAL OPERATIONS

## GENERAL OPERATIONS - 160

### GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b><u>PERSONNEL</u></b>						
100-160-505.200	PERS CONTRIBUTION	3,456	3,600	3,600	3,600	
100-160-505.600	RETIREE'S HEALTH BENEFIT	78,942	77,000	70,000	77,000	7,000
	<b>SUBTOTAL</b>	<b>82,398</b>	<b>80,600</b>	<b>73,600</b>	<b>80,600</b>	<b>7,000</b>
<b><u>OPERATIONS</u></b>						
100-160-510.100	OFFICE SUPPLIES	14,396	11,000	11,000	11,000	
100-160-510.300	POSTAGE	19,850	18,000	18,000	18,000	
100-160-515.100	TELECOMMUNICATIONS	131,340	99,300	99,300	99,300	
100-160-515.200	ELECTRICITY	4,370	4,500	4,500	4,500	
100-160-515.300	NATURAL GAS	10,374	8,000	8,000	8,000	
100-160-515.400	WATER	16,313	10,000	10,000	10,000	
100-160-520.120	BUILDING EQUIPMENT MAINT	620	2,000	2,000	2,000	
100-160-520.500	EQUIPMENT RENTAL	46,798	35,000	35,000	35,000	
100-160-525.200	LIABILITY INSURANCE	220,716	628,164	628,164	291,122	(337,042)
100-160-525.300	PROPERTY INSURANCE	45,774	45,961	45,961	45,000	(961)
100-160-525.400	WORKERS COMP INS PREMIUM	187,808	268,205	268,205	305,181	36,976
100-160-525.600	UNEMPLOYMENT INSURANCE	25,203	10,000	10,000	10,000	
100-160-530.100	CONTRACT SERVICES	8,000	8,400	8,400	8,400	
100-160-530.800	MEDICAL & HEALTH TESTING	1,289	2,500	2,500	2,500	
100-160-545.100	DEBT SERVICE PAYMENTS	31,839	32,906	32,906	34,008	1,102
100-160-545.400	INTEREST EXPENSE	27,553	26,373	26,373	25,153	(1,220)
	<b>SUBTOTAL</b>	<b>792,243</b>	<b>1,210,309</b>	<b>1,210,309</b>	<b>909,164</b>	<b>(301,145)</b>
	<b>GENERAL FUND TOTAL</b>	<b>874,751</b>	<b>1,290,909</b>	<b>1,283,909</b>	<b>989,764</b>	<b>(294,145)</b>



# GENERAL OPERATIONS

## Budget Detail Worksheet

Dept: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b><u>Personnel</u></b>			
505.200	PERS Contribution	3,600	3,600	Premium for 1959 Survivor Benefits.
505.600	Retiree's Health Insurance	70,000	77,000	Premium payments for retiree health benefits per prior years and current year trends and actual.
	<b>Subtotal</b>	<b>73,600</b>	<b>80,600</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	11,000	11,000	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	99,300	99,300	Telephone system lease, maintenance and usage. Increase (\$600) due to transfer of Sheriff cellular phone costs from Municipal Services to General Operations. \$18,000 moved to LA County Parks Grant.
515.200	Electricity	4,500	4,500	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	10,000	10,000	Water for City Hall paid to So. Cal. Water (average of \$105 per month) and Sparkletts service (average monthly invoice of \$700). Increase based on addition of Sparkletts water service at Addams Park, Community Center Annex, and Cable Television facilities..
520.120	Building Equipment Maint	2,000	2,000	Citywide first aid kits. Decrease due to HVAC maintenance moved to PW's grounds/facilities maintenance.
520.500	Equipment Rental	35,000	35,000	Lease & maintenance agreements for copiers, mail meter, fax. New postage meter, copier contract etc.
525.200	Liability Insurance	628,164	291,122	JPIA Annual Premium; includes primary deposit; Crime Prevention insurance (\$1,200).



# GENERAL OPERATIONS

## Budget Detail Worksheet

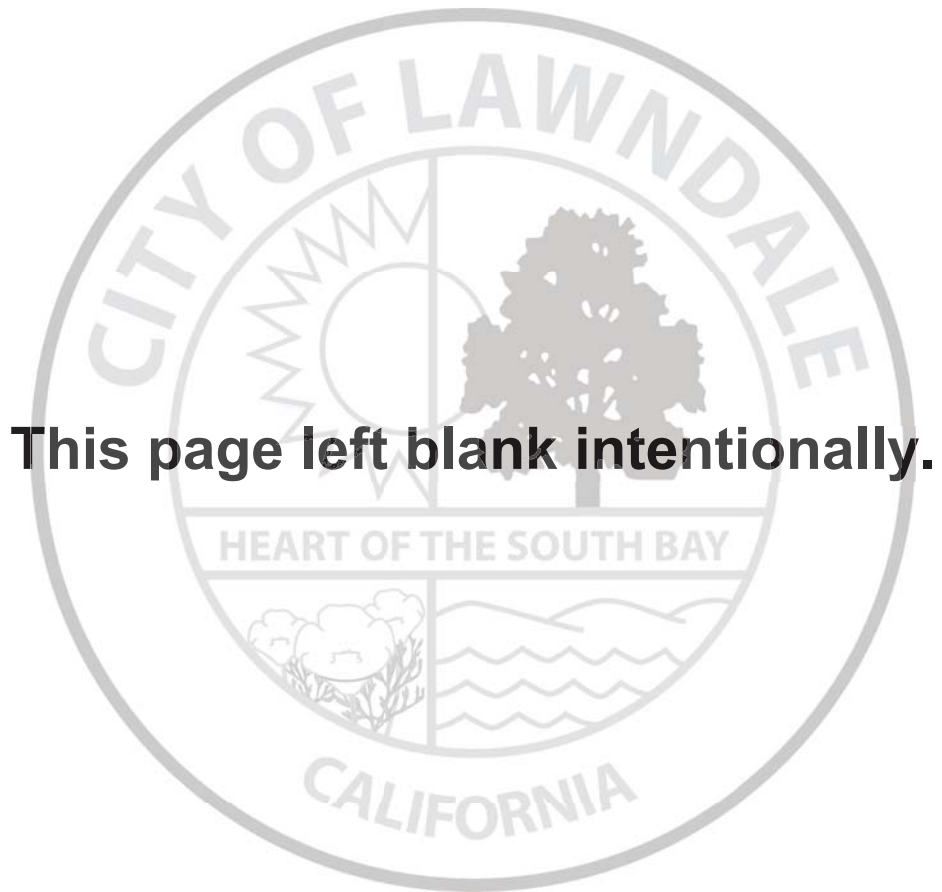
Dept: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b>(Operations, Continued)</b>			
525.300	Property Insurance	45,961	45,000	JPIA Annual Premium; includes primary and environmental liability deposit.
525.400	Worker's Compensation	268,205	305,181	JPIA Annual Premium; includes general liability, WC primary and WC excess pool deposits.
525.600	Unemployment Insurance	10,000	10,000	Unemployment Insurance.
530.100	Contract Services	8,400	8,400	Local Gov't sharing program and/or misc (\$1,200). Administration of PARS (\$7,200).
530.800	Medical & Health Testing	2,500	2,500	New EE screening, first aid claims, random drug testing program, fit-for-duty exams, etc.
545.100	Debt Service Payments	32,906	34,008	I-Bank Loan. (Reimbursed by Successor Agency).
545.400	Interest Expense	26,373	25,153	I-Bank Loan. (Reimbursed by Successor Agency).
	<b>Subtotal</b>	<b>1,210,309</b>	<b>909,164</b>	
	<b>PROGRAM TOTAL</b>	<b>1,283,909</b>	<b>989,764</b>	





## 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 is responsible for providing quantitative financial information that allows the 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. The Finance Department discloses the City's financial condition and the results of its operations through the Comprehensive Annual Financial Report (CAFR).

## TYPICAL TASKS

- The department provides a wide range of other services, such as purchasing, revenues collection, payroll, accounts payable, accounting, business licensing, deferred compensation – Public Employees Retirement System (PERS) management and debt management.
- The Finance Department also closely adheres to the City Council's formal financial policies. This includes maintaining a balanced operating budget for all governmental funds, special revenues funds and agency funds and ensures that they sustain appropriate reserves and are maintained. Typical tasks include: daily cash receipting for business licenses and building permits, receipt and review of business license and permit applications and response to questions from clients at the front counter, preparation and review of requisitions for purchases, obtaining and reviewing quotes for purchases and issuing purchase orders to vendors, processing invoices for payment to vendors, reviewing, preparing and disbursing payroll, employee benefits and payroll taxes and responding to

questions from employees, preparing required reports for numerous governmental agencies, monitoring revenues and expenditures to ensure conformance with the City's budget and purchasing ordinance, ongoing treasury management and assistance with other finance related activities.

## GOALS

- Continue to work towards issuing the City's Comprehensive Annual Financial Report (CAFR).
- Continue to work towards earning the prestigious national Government Finance Officer's Association (GFOA) Award for Excellence in Financial Reporting.
- Strive to earn the California Society of Municipal Finance Officer's Award for Outstanding Financial Reporting.
- Continue to complete the State Controller's reports for the City, Lawndale Successor Agency and Street Reports in-house and within the applicable deadlines.
- Coordinate annual financial audit with outside auditors.
- Assist Community Development in project tracking and project accounting for the various City improvements that the City is currently undertaking.
- Continue to develop and improve the City of Lawndale's 5-year Capital Improvements Program.
- Continue to prepare and improve the City of Lawndale's balanced annual operating and CIP Budgets.

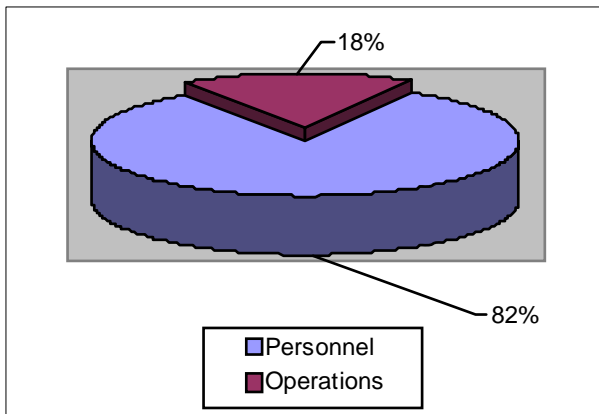


## ACCOMPLISHMENTS

- Issued City's 2012-13 Comprehensive Annual Financial Report (CAFR).
- Issued City's 2013-14 annual operating budget.
- Completed 2012-13 in house State Controller's reports for the City, Lawndale Successor Agency and Street Reports.
- Processed over 2,000 business license applications and published business license renewals ahead of schedule.
- Coordinated fireworks stand permits.
- Complete month-end and year-end closings.

- Reduced Management Letter Comments and findings by outside auditors for the City's CAFR, Single Audit, Redevelopment Agency Audit.
- Established routine and predictable processing of payments through accounts payable using deadline schedule and improved department communication.
- Established more orderly payroll processing using deadline schedule and improved communication.
- Assisted in completing Successor Agency ROPS schedules.

## FINANCIAL HIGHLIGHTS

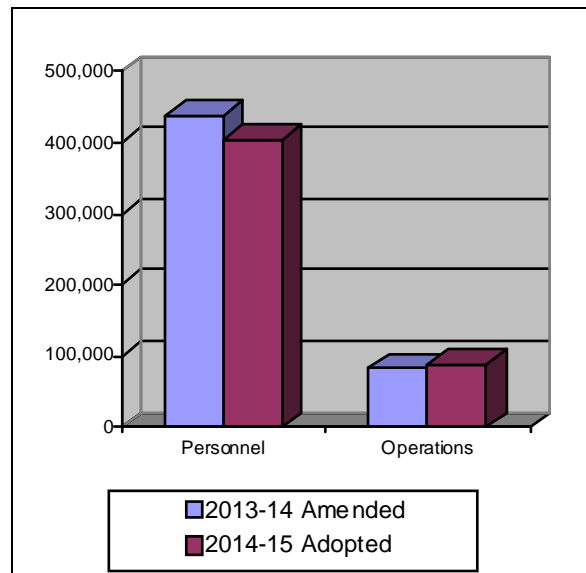


### Department Expenditures by Category

Personnel	\$404,353
Operations	87,930
<b>Total</b>	<b>\$492,283</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$438,011	\$404,353
Operations	81,960	87,930
<b>Total</b>	<b>\$519,971</b>	<b>\$492,283</b>



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted Budget for FY 2015 of \$492,283 (exclusive of Information Systems) is a decrease of \$27,689 due to the following changes:

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Decrease in salary and benefits.	(\$33,659)
Increase in contract services.	6,090
Other miscellaneous changes.	(120)
<b>Department Total</b>	<b>(\$27,689)</b>



# FINANCE

## DEPARTMENT EXPENDITURES

### FINANCE - 190

#### GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-190-501.100	SALARIES - FULL-TIME	356,105	308,476	308,476	280,661	(27,815)
100-190-501.300	SALARIES - PART-TIME	17,907	19,375	19,375	19,375	
100-190-501.400	SALARIES - OVERTIME		1,500	1,500	1,500	
100-190-501.500	LONGEVITY PAY	513	1,035	1,035	1,225	190
100-190-501.600	AUTO ALLOWANCE	1,134	1,095	1,095	1,095	
100-190-505.100	FLEXIBLE BENEFIT	57,355	51,825	51,825	47,935	(3,889)
100-190-505.200	RETIREMENT	43,397	38,775	38,775	38,136	(639)
100-190-505.201	PARS CONTRIBUTION	7,919	8,492	8,492	7,597	(895)
100-190-505.300	MEDICARE CONTRIBUTION	5,378	5,255	5,255	4,798	(457)
100-190-505.700	CITY-PAID INSURANCE	2,116	2,184	2,184	2,030	(154)
	<b>SUBTOTAL</b>	<b>491,824</b>	<b>438,011</b>	<b>438,011</b>	<b>404,353</b>	<b>(33,659)</b>
<b>OPERATIONS</b>						
100-190-510.100	OFFICE SUPPLIES	2,812	4,000	4,000	4,000	
100-190-510.200	REPROGRAPHICS	1,637	3,000	3,000	2,800	(200)
100-190-510.400	SUBSCRIP./PUBLICATIONS	145	70	70	150	80
100-190-510.600	STAFF DEVELOPMENT	157	400	400	400	
100-190-510.610	MEMBERSHIP/DUES	75	600	600	600	
100-190-510.620	TRAVEL/MEETINGS	243	300	300	300	
100-190-510.650	MILEAGE REIMBURSEMENT	46	50	50	50	
100-190-530.100	CONTRACT SERVICES	81,230	72,690	72,690	78,780	6,090
100-190-530.500	LEGAL ADVERTISING		100	100	100	
100-190-540.200	SPECIAL EXPENSES	63	750	750	750	
	<b>SUBTOTAL</b>	<b>86,408</b>	<b>81,960</b>	<b>81,960</b>	<b>87,930</b>	<b>5,970</b>
	<b>GENERAL FUND TOTAL</b>	<b>578,232</b>	<b>510,901</b>	<b>519,971</b>	<b>492,283</b>	<b>(27,689)</b>





## Budget Detail Worksheet

**Dept:** Finance  
**Fund:** 100 - General Fund

**Program:** Finance-190

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b>Personnel</b>			
501.100	Salary - Full Time	308,476	280,661	Includes Finance Director, Accounting Manager, Payroll/Accounting and Accounting Specialists.
501.300	Salary - Part Time	19,375	19,375	1 PT Accounting Specialist to do cashiering, B/L backup.
501.400	Salary - Overtime	1,500	1,500	Based on historical usage.
501.500	Longevity Pay	1,035	1,225	Per MOU.
501.600	Auto Allowance	1,095	1,095	Auto allowance for Finance Director @ \$125/month.
505.100	Flexible Benefits	51,825	47,935	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	38,775	38,136	Retirement costs.
505.201	PARS Contribution	8,492	7,597	Retirement contribution for PARS.
505.300	Medicare Contribution	5,255	4,798	Employer paid share @ 1.45% of Salary.
505.700	City-Paid Insurance	2,184	2,030	Life Insurance, LTD, and AD&D.
	<b>SUBTOTAL</b>	<b>438,011</b>	<b>404,353</b>	
	<b>Operations</b>			
510.100	Office Supplies	4,000	4,000	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, paper. Based on historical usage.
510.200	Reprographics	3,000	2,800	Includes printing and binding of the budget, CAFR and numerous forms such as requisitions, checks and purchase orders.
510.400	Subscriptions/Publications	70	150	Calf. Society Municipal Finance Officers.
510.600	Staff Development	400	400	Training in payroll software, accounting, and general fiscal issues.
510.610	Membership/Dues	600	600	Includes Municipal Treasurers Assn.(\$150), CSMFO (\$100), CMTA (\$100), Business Tax Assn.(\$50), and American Payroll Assoc. (\$200 includes monthly compliance updates).



## Budget Detail Worksheet

Dept: Finance Program: Finance-190  
 Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b><u>(Operations, Continued)</u></b>			
510.620	Travel/Meetings	300	300	CSMFO monthly meetings.
510.650	Mileage Reimbursement	50	50	Includes reimbursement for use of personal vehicles for official business usage.
530.100	Contract Services	72,690	78,780	Contract with auditors (\$32,400), CBIZ Payroll (\$9,900), HDL (\$12,000), B of A bank fees (\$16,780) Credit Card Fees (5,700) Misc Audits (2,000).
530.500	Legal Advertisements	100	100	Unforeseen legal ads.
540.200	Special Expenses	750	750	Designated for unforeseen expenditures.
	<b>SUBTOTAL</b>	<b>81,960</b>	<b>87,930</b>	
	<b>PROGRAM TOTAL</b>	<b>519,971</b>	<b>492,283</b>	



## 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.
- Updating the Hawthorne Boulevard Electronic Message Center.
- Evaluating and recommending new or upgraded hardware and software to improve City operations.
- Assisting City departments with their information systems 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.
- Maintain City's computer systems to provide high level and reliable operations and service to Council, public, and staff.

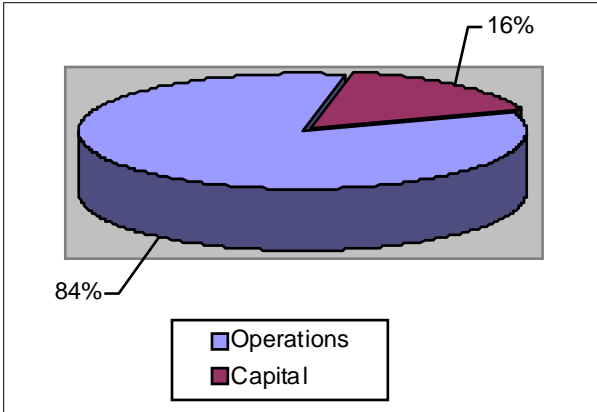
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Retention of staff resources for daily computer system maintenance and support.
- Effectively update the Hawthorne Boulevard Electronic Message Center.

## 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.
- Replaced old computers with up to date hardware and software.
- Effectively maintained the centralized network wide virus protection system.
- 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.
- Effectively updated City's Hawthorne Boulevard Electronic Message Center.



## FINANCIAL HIGHLIGHTS

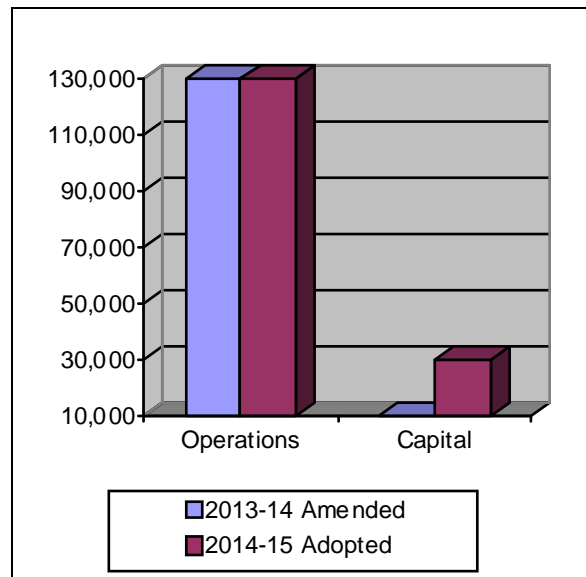


### Department Expenditures by Category

Operations	\$154,109
Capital	30,000
<b>Total</b>	<b>\$184,109</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Operations	\$154,109	\$154,109
Capital	10,000	30,000
<b>Total</b>	<b>\$164,109</b>	<b>\$184,109</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted Budget for FY 2015 of \$184,109 is an increase of \$20,000 due to the following changes:

Increase in other equipment.	\$20,000
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<b>Department Total</b>	<b>\$20,000</b>
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# INFORMATION SYSTEMS

## DEPARTMENT EXPENDITURES

### INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b><u>OPERATIONS</u></b>						
100-180-510.100	OFFICE SUPPLIES		50	50	50	
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS		400	400	400	
100-180-520.510	EQUIP MAINTENANCE	1,403	2,000	2,000	2,000	
100-180-530.100	CONTRACT SERVICES	101,693	151,559	151,559	151,559	
100-180-540.200	SPECIAL EXPENSES	286	100	100	100	
	<b>SUBTOTAL</b>	<b>103,382</b>	<b>154,109</b>	<b>154,109</b>	<b>154,109</b>	
<b><u>CAPITAL</u></b>						
100-180-550.400	OTHER EQUIPMENT	11,867	10,000	10,000	30,000	20,000
	<b>SUBTOTAL</b>	<b>11,867</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
	<b>GENERAL FUND TOTAL</b>	<b>115,249</b>	<b>164,109</b>	<b>164,109</b>	<b>184,109</b>	<b>20,000</b>



# INFORMATION SYSTEMS

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## Budget Detail Worksheet

**Dept:** Information Systems

**Program:** Information Systems

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b><u>Operations</u></b>			
510.100	Office Supplies	50	50	Provides for miscellaneous software programs to aid in network management.
510.400	Subscriptions/Pub	400	400	Provides for subscriptions to computer related publications.
520.510	Equipment Maintenance	2,000	2,000	Includes maintenance of computers and printers, Web Site Hosting.
530.100	Contract Services	151,559	151,559	Provides for maintenance support for the existing financial software system & computer network from Bericom Design for 1,628 hours (\$146,309). Tyler Technologies (\$5,250).
540.200	Special Expenses	100	100	For unforeseen incidental costs.
	<b>Subtotal</b>	<b>154,109</b>	<b>154,109</b>	
	<b><u>Capital</u></b>			
550.400	Other Equipment	10,000	30,000	Annual equipment replacement program which covers all hardware needs for City (\$10,000). City wide software update (\$20,000).
	<b>Subtotal</b>	<b>10,000</b>	<b>30,000</b>	
	<b>PROGRAM TOTAL</b>	<b>164,109</b>	<b>184,109</b>	



## 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. The reports included the number of citations issued and number of violations charged.

- 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.
- Participated in City's Anti-Graffiti Task Force.
- Enforced the tobacco retailer's license fee ordinance in conjunction with the Municipal Services Department and Finance

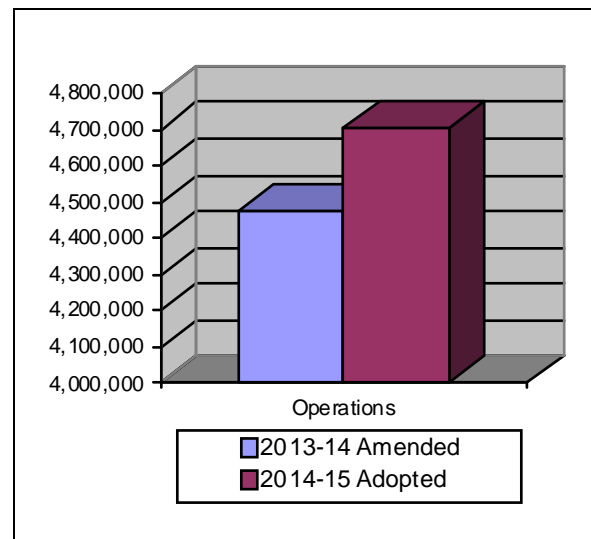
Department to help reduce the sales of tobacco products to minors.

- 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.
- An overall 17.5% reduction in Part I (significant or major) crimes compared to previous year.

## FINANCIAL HIGHLIGHTS

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Operations	\$4,702,272	\$4,824,119
<b>Total</b>	<b>\$4,702,272</b>	<b>\$4,824,119</b>



### • **SIGNIFICANT CHANGES:** (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$4,824,119 is an increase of \$121,847 due to the following changes:

Increase in L.A. County Sheriff services.	\$121,847
<b>Department Total</b>	<b>\$121,847</b>



# PUBLIC SAFETY

## DEPARTMENT EXPENDITURES

### PUBLIC SAFETY - 210

#### GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
100-210-520.510	EQUIPMENT MAINTENANCE	242	800	800	800	
100-210-525.200	LIABILITY INSURANCE	168,664	175,796	175,796	180,367	4,571
100-210-530.700	COUNTY SHERIFF SERVICES	4,413,713	4,394,907	4,394,907	4,509,175	114,268
	<b>SUBTOTAL</b>	<b>4,582,619</b>	<b>4,571,503</b>	<b>4,571,503</b>	<b>4,690,342</b>	<b>118,839</b>
	<b>GENERAL FUND TOTAL</b>	<b>4,582,619</b>	<b>4,571,503</b>	<b>4,571,503</b>	<b>4,690,342</b>	<b>118,839</b>

### PUBLIC SAFETY - 210

#### STATE COPS GRANT(211-210)

<b>OPERATIONS</b>						
211-210-525.200	LIABILITY INSURANCE	4,320	4,453	4,453	4,568	115
211-210-530.700	COUNTY SHERIFF SERVICES	107,640	111,316	111,316	114,209	2,893
	<b>SUBTOTAL</b>	<b>111,960</b>	<b>115,768</b>	<b>115,768</b>	<b>118,777</b>	<b>3,009</b>
	<b>STATE GRANT FUND TOTAL</b>	<b>111,960</b>	<b>115,768</b>	<b>115,768</b>	<b>118,777</b>	<b>3,009</b>

### PUBLIC SAFETY - 234

#### JUSTICE ASSISTED GRANT (234-210)

<b>OPERATIONS</b>						
234-210-530.700	COUNTY SHERIFF SERVICES	17,049	15,000	15,000	15,000	
	<b>SUBTOTAL</b>	<b>17,049</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
	<b>JAG GRAND TOTAL</b>	<b>17,049</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
	<b>ALL FUNDS TOTAL</b>	<b>4,711,628</b>	<b>4,702,272</b>	<b>4,702,272</b>	<b>4,824,119</b>	<b>121,848</b>



# PUBLIC SAFETY

Dept: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Fund:</b>	100-General Fund			
	<b>Operations</b>			
520.510	Equipment Maintenance	800	800	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	175,796	180,367	4% of County Sheriff services contract.
530.700	County Sheriff Services	4,394,907	4,509,175	General and specialized public safety services.
<b>Program Total</b>		<b>4,571,503</b>	<b>4,690,342</b>	
<b>Fund:</b>	211-State COPS Grant			
	<b>Operations</b>			
525.200	Liability Insurance	4,453	4,568	4% of County Sheriff services contract.
530.700	County Sheriff Services	111,316	114,209	Funds specified for use of additional deputy/no relief.
<b>Program Total</b>		<b>115,768</b>	<b>118,777</b>	
<b>Fund:</b>	234-Justice Assisted Grant			
	<b>Operations</b>			
530.700	County Sheriff Services	15,000	15,000	Fireworks suppression and Youth Day Parade.
<b>Program Total</b>		<b>15,000</b>	<b>15,000</b>	
<b>All Funds Total</b>		<b>4,702,272</b>	<b>4,824,119</b>	



## 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.
- 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.

- Update the City's Multi-hazard functional plan.
- Increase public outreach for all divisions of the Department.
- 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

- Detailed 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.
- Continued to issue annual 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, including parking payment alternatives, such as credit card payments, enhanced payment plans and community service alternatives.
- 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.
- Worked with the Sheriff's Department to recover the costs associated with DUI

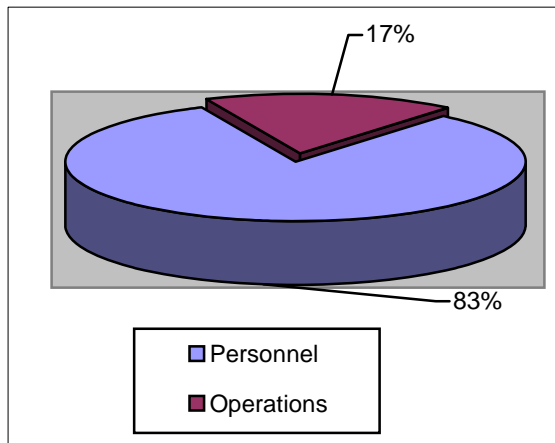


emergency responses and graffiti vandalism.

- Worked with the City Attorney's Office to prepare a new synthetic drug ordinance.
- Maintained basic emergency preparedness functions in partnership with the Area G Coordinator.
- Conducted regular emergency preparedness planning activities with department heads.
- Conducted CERT training in conjunction with the Los Angeles County Fire Department for community members.
- Conducted evacuation drills with all City staff.
- Continued Anti-Graffiti Task Force activities in conjunction with other City departments, the Sheriff's Department, the school districts and local community leaders.

- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- 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.

## FINANCIAL HIGHLIGHTS



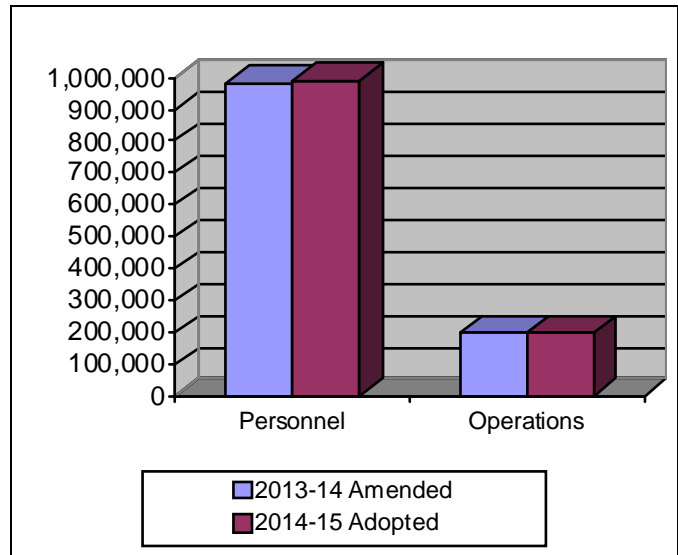
### Department Expenditures by Category

<b>Personnel</b>	<b>\$997,181</b>
<b>Operations</b>	<b>216,110</b>
<b>Total:</b>	<b>\$1,213,291</b>

# MUNICIPAL SERVICES

## Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$980,223	\$997,181
Operations	198,210	216,110
<b>Total</b>	<b>\$1,178,433</b>	<b>\$1,213,291</b>



**SIGNIFICANT CHANGES:** (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$1,213,291 is an increase of \$23,367 due to the following changes:

Increase in salaries and benefits.	\$5,467
Increase in contract services and other miscellaneous operations expenses.	17,900
<b>Department Total</b>	<b>\$23,367</b>



# MUNICIPAL SERVICES

## DEPARTMENT EXPENDITURES

### MUNICIPAL SERVICES - 300

#### GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-300-501.100	SALARIES - FULL-TIME	663,233	655,242	655,242	655,242	
100-300-501.300	SALARIES - PART-TIME	97,281	102,010	102,010	113,500	
100-300-501.400	SALARIES - OVERTIME	1,385	2,700	2,700	2,700	
100-300-501.500	LONGEVITY PAY	1,800	2,100	2,100	2,100	
100-300-505.100	FLEXIBLE BENEFITS	129,730	129,640	129,640	129,640	
100-300-505.200	RETIREMENT	67,494	70,336	70,336	75,739	5,403
100-300-505.300	MEDICARE CONTRIBUTION	11,173	13,056	13,056	13,120	64
100-300-505.700	CITY-PAID INSURANCE	4,583	5,140	5,140	5,140	
<b>SUBTOTAL</b>		<b>976,679</b>	<b>980,223</b>	<b>980,223</b>	<b>997,181</b>	<b>5,467</b>
<b>OPERATIONS</b>						
100-300-510.100	OFFICE SUPPLIES	3,149	4,800	4,800	4,800	
100-300-510.200	REPROGRAPHICS	4,146	5,500	5,500	6,000	500
100-300-510.300	POSTAGE	16	100	100	100	
100-300-510.400	SUBSCRIPTIONS/PUBLICATIONS			200	200	
100-300-510.500	UNIFORMS	3,009	3,000	3,000	5,000	2,000
100-300-510.610	MEMBERSHIP/DUES	905	960	960	1,060	100
100-300-520.130	JANITORIAL SUPPLIES	143	150	150	150	
100-300-520.510	EQUIPMENT MAINTENANCE	1,226	1,500	1,500	1,500	
100-300-520.600	VEHICLE MAINTENANCE	9,410	12,000	12,000	12,000	
100-300-520.610	VEHICLE FUEL	13,117	15,000	15,000	15,000	
100-300-530.100	CONTRACT SERVICES	136,114	138,000	138,000	151,000	13,000
100-300-530.200	PROFESSIONAL SERVICES	3,810	5,400	5,800	6,050	250
100-300-530.210	TEMPORARY STAFFING			2,000	2,000	
100-300-540.200	SPECIAL EXPENSES	2,852	5,200	5,200	7,250	2,050
100-300-540.400	SPECIAL EVENTS	2,798	2,000	4,000	4,000	
<b>SUBTOTAL</b>		<b>180,695</b>	<b>193,610</b>	<b>198,210</b>	<b>216,110</b>	<b>17,900</b>
<b>GENERAL FUND TOTAL</b>		<b>1,157,374</b>	<b>1,173,833</b>	<b>1,178,433</b>	<b>1,213,291</b>	<b>23,367</b>

### MUNICIPAL SERVICES - 300

#### AQMD FUND (202-300)

<b>CAPITAL</b>						
202-300-550.300	VEHICLES	40,915				
<b>SUBTOTAL</b>		<b>40,915</b>				
<b>AQMD FUND TOTAL</b>		<b>40,915</b>				
<b>ALL FUNDS TOTAL</b>		<b>1,198,289</b>	<b>1,173,833</b>	<b>1,178,433</b>	<b>1,213,291</b>	<b>23,367</b>



# MUNICIPAL SERVICES

## Budget Detail Worksheet

**Dept:** Municipal Services

**Program:** Municipal Services - 300

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b>Personnel</b>			
501.100	Salaries - Full-Time	655,242	655,242	Municipal Services staff.
501.300	Salaries - Part-Time	102,010	113,500	(1) Office Assistant, (1) MSO I, (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	2,100	2,100	Per MOU.
505.100	Flexible Benefits	129,640	129,640	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	70,336	75,739	Retirement cost.
505.300	Medicare	13,056	13,120	Employer paid share @ 1.45% of salary.
505.100	City-Paid Insurance	5,140	5,140	LTD, Life Insurance and AD&D.
	<b>Subtotal</b>	<b>980,223</b>	<b>997,181</b>	
	<b>Operations</b>			
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	5,500	6,000	Includes copies of notice of violations, citations, and other forms and flyers. Increase due to increased cost of handheld citations.
510.300	Postage	100	100	Mailing of letters.
510.400	Subscriptions/Publications	200	200	Subscriptions to local and state publications of municipal services publications.
510.500	Uniforms	3,000	5,000	Uniforms to outfit employees: pants, jacket, shirts, boots, belts, hats, and other necessary items. Increased cost due to request from staff for bulletproof vests.
510.610	Membership/Dues	960	1,060	Membership for employees for appropriate professional organizations. Increase due to adding notary public to the department.
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

**Dept:** Municipal Services

**Program:** Municipal Services - 300

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>(Operations, Continued)</b>				
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	138,000	151,000	City of Inglewood parking citation services approximately \$72,000). Contract for SPCA (approximately \$70,000), County Animal Control (approximately \$4,000), veterinarian services (approximately \$3,000), independent hearing officer and other miscellaneous services. All annual numbers are approximate, based on usage.
530.200	Professional Services	5,800	6,050	Hearing officer for contested parking citations (\$600). City View Permitting (\$5,200). Increase due to increased department costs for CityView.
530.210	Temporary Staffing	2,000	2,000	Coverage for potential staffing shortages.
540.200	Special Expenses	5,200	7,250	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates (approximately \$3,000). Annual cost allocation for Office of Disaster Management for Area G (approximately \$4,250). Increase is due to Area G costs reverting back to regular annual level (we had a one year significant reduction in cost for the 2012-13 year and a 50% reduction for the 2013-14 fiscal year).
540.400	Special Events	4,000	4,000	Costs associated with annual Pet Fair/Fiesta event.
<b>Subtotal</b>		<b>198,210</b>	<b>216,110</b>	
<b>PROGRAM TOTAL</b>		<b>1,178,433</b>	<b>1,213,291</b>	



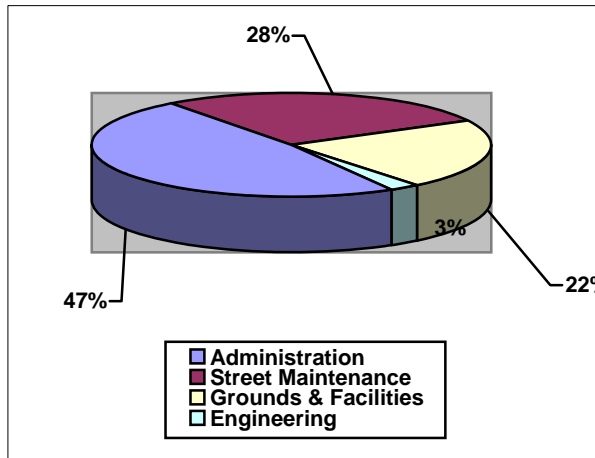


# PUBLIC WORKS ADMINISTRATION

## 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 and Facilities, and Streets Maintenance to provide a multitude of services.



### Expenditures by Division

	Personnel	Operations	Capital	Total
Administration	\$303,343	\$412,900	\$1,731,385	\$2,447,627
Grounds & Facilities	378,580	736,700		1,115,280
Streets & Maintenance	486,808	919,600	10,000	1,416,408
Engineering	95,422	35,650		131,073
<b>Total:</b>	<b>\$1,264,153</b>	<b>\$2,104,850</b>	<b>\$1,731,385</b>	<b>\$5,110,388</b>

## ADMINISTRATION

### PROGRAM DESCRIPTION

The Public Works administration provides administrative functions for the department 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 Agreement. The Agreement provides for traffic signal, signage, flood control and sewer maintenance, industrial waste inspections; and minor pavement, sidewalk, curb and gutter repairs.

### 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/or other public infrastructure maintenance and/or usage.
- Publish the department brochure to highlight the areas that public works regularly services.

### GOALS

- Effective management of the four existing divisions in the department.
- Maintain the department web-page to provide greater information on services to the community.
- Publish department newsletter to highlight projects and programs.
- Effective management of Los Angeles County Department of Public Works General Services Agreement.



# PUBLIC WORKS ADMINISTRATION

- Oversee and manage 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.
- Oversee and manage potential bond funded projects.
- NPDES – program administration and Best Management Practices development and planning for new regional storm water permit.
- Program administration and compliance with funding requirements:
  - AB 939, SB 1016
  - Proposition C
  - Proposition 42
  - Gas Tax
  - Federal STP-L
  - Metro STP-L
  - Measure R.
- Successful funding administration of Capital Improvement Projects that include:
  - 156<sup>th</sup>, Rixford, 153<sup>rd</sup>, Larch Streets Improvement Project – CDBG Program,
  - Freeman Ave Street Improvement Project – LRA Proceeds,
  - Burin Ave Street Improvement Project – LRA Proceeds,
  - Condon Ave Street Improvement Project – LRA Proceeds,
  - 171st Street Improvement Project – LRA Proceeds,
  - Inglewood Ave Widening Project (156<sup>th</sup>/405 Fwy On-Ramp) – Measure R,
  - Playground Equipment Replacement Project (William Green) – LRA Proceeds,
  - Successful Phase of Traffic Signal Upgrades and Modifications at Multiple Intersections - Measure R
  - Design phase of the Inglewood Avenue Corridor Project – SAFETEA-LU Grant,
  - Design Phase of the Inglewood Avenue Corridor Project (Marine to Rosecrans) – Call For Projects 2009,
  - Hogan Park Expansion Project – LRA Proceeds,

- Continued Coordination of ongoing projects within City limits
  - Prairie Avenue North Resurfacing – (L.A. County Project)
  - Safe Routes to School (LESD).

## ■ ACCOMPLISHMENTS

- Prepared and issued RFPs, and agreements for Tree Trimming Services.
- Prepared and issued agreement amendments for Storm Water Management Services (NPDES), AB939 Compliance Services, Uniform and Mat Services,
- Continued implementation of annual programs:
  - National Pollution Discharge Elimination Service (NPDES)
  - AB 939, SB 1016
  - Beverage Container Recycling Program
  - Used Oil Recycling Block Grant with LA County
  - Congestion Management Plan
  - Maintained Public Roads Mileage Report
  - Highway Performance Monitoring System.
- Funding Administration for the following projects:
  - 145<sup>th</sup>, 153<sup>rd</sup>, & Sombra Street Improvement – CDBG Program & LRA Proceeds,
  - 159<sup>th</sup> & 156<sup>th</sup> Street Improvement – CDBG Program & LRA Proceeds,
  - 154<sup>th</sup> & Condon Ave Intersection Improvement – LRA Proceeds,
  - Rogers Anderson Park Improvements – LRA Program,
  - Traffic Signal Modification on MBB and Firmona Avenue – Federal Grant & Prop C,
  - Citywide Sidewalk Repair Project – Prop A, Prop C, TDA, Gen Fund, and UDAG,
  - Playground Equipment Replacement Project – CDBG Program and Bond Proceeds,
  - Citywide Asphalt Repairs Project – Prop C and UDAG Funds,
  - Citywide Signs Replacement project Gas Tax,
  - Design Phase of Various Streets and Park Improvement - Measure R,



# PUBLIC WORKS ADMINISTRATION

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- Design Phase of Traffic Signal Upgrades and Modifications at Multiple Intersections - Measure R,
- Inglewood Corridor Phase I & II (design phase) – SAFETEA-LU, Prop C, Prop C (25),
- Firmona Storm Drain Project – EPA, Gas Tax, Measure R,
- Community Center Overflow Parking Lot Fence Project – LRA Proceeds.
- Renewed As-Needed Engineering Services contracts.
- Participated in the South Bay COG Energy Leader Program and achieve Gold Level in the first quarter of 2014.



# PUBLIC WORKS ADMINISTRATION

## DEPARTMENT EXPENDITURES

### PUBLIC WORKS ADMINISTRATION - 310

#### GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-310-501.100	SALARIES - FULL-TIME	148,479	7,196	7,196	7,173	(23)
100-310-501.400	SALARIES - OVERTIME	10	500	500	500	
100-310-501.500	LONGEVITY	100	19	19	11	(8)
100-310-501.600	AUTO ALLOWANCE	328	30	30	15	(15)
100-310-505.100	FLEXIBLE BENEFIT	27,147	1,515	1,515	1,762	247
100-310-505.200	RETIREMENT	16,678	927	927	905	(22)
100-310-505.201	PARS CONTRIBUTION	2,326	186	186	94	(92)
100-310-505.300	MEDICARE CONTRIBUTION	1,456	127	127	130	3
100-310-505.700	CITY -PAID INSURANCE	839	64	64	72	8
<b>SUBTOTAL</b>		<b>197,363</b>	<b>10,564</b>	<b>10,564</b>	<b>10,663</b>	<b>99</b>
<b>OPERATIONS</b>						
100-310-510.100	OFFICE SUPPLIES	1,047	3,000	3,500	3,500	
100-310-510.200	REPROGRAPHICS	40	500	1,500	1,500	
100-310-510.400	SUBSCRIPTIONS/PUBLICATIONS	1,560	1,000	1,000	1,000	
100-310-510.600	STAFF DEVELOPMENT	450	500	500	500	
100-310-510.610	MEMBERSHIP/DUES	150	1,000	1,200	1,200	
100-310-510.620	TRAVEL/MEETINGS	296	500	1,500	1,500	
100-310-510.650	MILEAGE REIMBURSEMENT	30	50	200	200	
100-310-520.510	EQUIPMENT MAINT.		500	1,500	1,500	
100-310-530.100	CONTRACT SERVICES	167,922	10,300	5,250	10,000	4,750
100-310-530.200	PROFESSIONAL SERVICES	127,033	98,333	98,333	129,500	31,167
100-310-540.200	SPECIAL EXPENSES	3,633	20,000	20,000	20,000	
100-310-540.500	RECYCLING PROGRAM	16,327	5,000	15,000	13,500	(1,500)
<b>SUBTOTAL</b>		<b>318,488</b>	<b>140,683</b>	<b>149,483</b>	<b>183,900</b>	<b>34,417</b>
<b>CAPITAL</b>						
100-310-550.200	OFFICE EQUIPMENT			1,500		(1,500)
100-310-550.400	OTHER EQUIPMENT			7,500		(7,500)
100-310-700.115	COMMUNITY CENTER COMPLEX	1,037				
100-310-700.149	CITYWIDE PAVEMT/CURB/GUTTE	67,360	75,858	95,633		(19,775)
<b>SUBTOTAL</b>		<b>68,397</b>	<b>75,858</b>	<b>104,633</b>		<b>(28,775)</b>
<b>GENERAL FUND TOTAL</b>		<b>584,248</b>	<b>227,105</b>	<b>264,680</b>	<b>194,563</b>	<b>5,741</b>

### PUBLIC WORKS ADMINISTRATION - 310

#### GAS TAX FUND (201-310)

<b>OPERATIONS</b>						
201-310-530.100	CONTRACT SERVICES		1,500	30,000	30,000	
201-310-530.200	PROFESSIONAL SERVICES		25,000	25,000	25,000	
<b>SUBTOTAL</b>			<b>26,500</b>	<b>55,000</b>	<b>55,000</b>	
<b>CAPITAL</b>						
201-310-700.224	FIRMONA STORM DRAIN IMPROV		27,650	33,591		(33,591)
201-310-700.228	169th STREET (HAW BL TO 170th)		6,338	6,338		(6,338)
<b>SUBTOTAL</b>			<b>33,988</b>	<b>39,929</b>		<b>(39,929)</b>
<b>TOTAL GAS TAX FUND</b>			<b>60,488</b>	<b>94,929</b>	<b>55,000</b>	<b>(39,929)</b>



# PUBLIC WORKS ADMINISTRATION

## PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>CAPITAL</b>						
203-310-700.125	SIDEWALK RECONSTRUCTION			13,920		(13,920)
203-310-700.228	169th STREET (HAW BL TO 170th)	5,200	50,800	70,870	20,870	(50,000)
	<b>SUBTOTAL</b>	<b>5,200</b>	<b>50,800</b>	<b>84,790</b>	<b>20,870</b>	<b>(63,920)</b>
	<b>TDA ARTICLE 3 FUND TOTAL</b>	<b>5,200</b>	<b>50,800</b>	<b>84,790</b>	<b>20,870</b>	<b>(63,920)</b>

## PUBLIC WORKS ADMINISTRATION - 310

SEWER FUND (205-310)

<b>PERSONNEL</b>						
205-310-501.100	SALARIES - FULL-TIME	10,289	9,000	13,942		(13,942)
205-310-501.500	LONGEVITY	20	20	31		(31)
205-310-501.600	AUTO ALLOWANCE	40	75	45		(45)
205-310-505.100	FLEXIBLE BENEFITS	1,679	1,700	2,694		(2,694)
205-310-505.200	RETIREMENT	1,418	1,639	1,728		(1,728)
205-310-505.201	PARS CONTRIBUTION	465	465	279		(279)
205-310-505.300	MEDICARE CONTRIBUTION	167	207	242		(242)
205-310-505.700	CITY-PAID INSURANCE	60	88	112		(112)
	<b>SUBTOTAL</b>	<b>14,140</b>	<b>13,194</b>	<b>19,073</b>		<b>(19,073)</b>
<b>OPERATIONS</b>						
205-310-530.100	CONTRACT SERVICES	21,241	21,000	21,000		(21,000)
	<b>SUBTOTAL</b>	<b>21,241</b>	<b>21,000</b>	<b>21,000</b>		<b>(21,000)</b>
	<b>SEWER FUND TOTAL</b>	<b>35,381</b>	<b>34,194</b>	<b>40,073</b>		<b>(40,073)</b>

## PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

<b>PERSONNEL</b>						
206-310-501.100	SALARIES - FULL-TIME	28,974				
206-310-501.500	LONGEVITY	61				
206-310-501.600	AUTO ALLOWANCE	75				
206-310-505.100	FLEXIBLE BENEFIT	5,105				
206-310-505.200	RETIREMENT	3,562				
206-310-505.201	PARS CONTRIBUTION	930				
206-310-505.300	MEDICARE CONTRIBUTION	476				
206-310-505.700	CITY -PAID INSURANCE	185				
	<b>SUBTOTAL</b>	<b>39,368</b>				
<b>CAPITAL</b>						
206-310-700.229	BUS SHELTERS			200,000		(200,000)
206-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER IMPROV			38,856		(38,856)
	<b>SUBTOTAL</b>			<b>238,856</b>		<b>(238,856)</b>
	<b>PROP A FUND TOTAL</b>	<b>39,368</b>		<b>238,856</b>		<b>(238,856)</b>



# PUBLIC WORKS ADMINISTRATION

## PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
207-310-501.100	SALARIES - FULL-TIME	1,220	127,360	139,956	104,778	(35,177)
207-310-501.400	SALARIES - OVERTIME	24				
207-310-501.500	LONGEVITY	200	382	382	150	(232)
207-310-501.600	AUTO ALLOWANCE	188	225	225	225	
207-310-505.100	FLEXIBLE BENEFIT	1,105	27,113	27,113	20,890	(6,223)
207-310-505.200	RETIREMENT	4,981	16,179	16,179	13,231	(2,947)
207-310-505.201	PARS CONTRIBUTION	4,651	1,512	1,512	1,465	(47)
207-310-505.300	MEDICARE CONTRIBUTION	1,677	2,431	2,431	1,825	(606)
207-310-505.700	CITY -PAID INSURANCE	579	1,102	1,102	855	(247)
	<b>SUBTOTAL</b>	<b>14,625</b>	<b>176,303</b>	<b>188,898</b>	<b>143,419</b>	<b>(45,480)</b>
<b>OPERATIONS</b>						
207-310-530.100	CONTRACT SERVICES			15,000	15,000	
207-310-530.200	PROFESSIONAL SERVICES	2,108		60,000	60,000	
	<b>SUBTOTAL</b>	<b>2,108</b>		<b>75,000</b>	<b>75,000</b>	
<b>CAPITAL</b>						
207-310-700.104	HAWTHORNE BLVD IMP			73,280		(73,280)
207-310-700.149	CITYWIDE PAVEMT/CURB/GUTTE	33,722	170,000	601,502		(601,502)
207-310-700.150	INGLEWOOD/MARINE INTERSEC.	608	4,200	118,576		(118,576)
207-310-700.230	PRAIRIE AVE. NORTH (ROSECRANS TO 147th)			500,000		(500,000)
207-310-700.231	MANHATT/FIRMONA TRAF SIG IMP	2,170	23,000	23,000		(23,000)
207-310-700.232	BURIN AVE (MARINE TO 145th)			19,250	145,000	125,750
207-310-700.237	153RD PL (CONDON TO MANSEL)			135,000		(135,000)
207-310-700.238	149TH (HAW BL TO LARCH)			215,000		(215,000)
207-310-700.239	LARCH (147TH TO MARINE)			215,000		(215,000)
207-310-700.240	156TH (CONDON TO HAW BL)			172,960		(172,960)
207-310-700.251	FIRMONA AVE/MMB TO RB BLVD				500,000	500,000
207-310-700.255	158th,RIXFORD/153rd ST IMPROV				135,000	135,000
	<b>SUBTOTAL</b>	<b>36,500</b>	<b>197,200</b>	<b>2,073,568</b>	<b>780,000</b>	<b>(1,293,568)</b>
	<b>PROP C FUND TOTAL</b>	<b>53,233</b>	<b>373,503</b>	<b>2,337,466</b>	<b>998,419</b>	<b>(1,339,048)</b>

## PUBLIC WORKS ADMINISTRATION - 310

STPL (208-310)

<b>CAPITAL</b>						
208-310-700.111	MARINE AVE IMPROV			250,500		(250,500)
	<b>SUBTOTAL</b>			<b>250,500</b>		<b>(250,500)</b>
	<b>STP-L TOTAL</b>			<b>250,500</b>		<b>(250,500)</b>

## PUBLIC WORKS ADMINISTRATION - 310

RESTRICTED URBAN DEVELOPMENT FD (215-310)

<b>CAPITAL</b>						
215-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER IMPROV		629,200	629,200		(629,200)
	<b>SUBTOTAL</b>		<b>629,200</b>	<b>629,200</b>		<b>(629,200)</b>
	<b>URBAN DEVL P FD TOTAL</b>		<b>629,200</b>	<b>629,200</b>		<b>(629,200)</b>



# PUBLIC WORKS ADMINISTRATION

## PUBLIC WORKS ADMINISTRATION - 310

PROP 1B (238-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>CAPITAL</b>						
238-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER IMPROV		27,808	27,808		(27,808)
	SUBTOTAL		27,808	27,808		(27,808)
	<b>PROP 1B FUND</b>		<b>27,808</b>	<b>27,808</b>		<b>(27,808)</b>

## PUBLIC WORKS ADMINISTRATION - 310

PROP C 25 GRANTS (240-310)

<b>CAPITAL</b>						
240-310-700.150	INGLEWOOD/MARINE INTERSEC.			224,500		(224,500)
240-310-700.151	INGLEWOOD/MMB WIDENING	3,829	143,470	143,470		(143,470)
	SUBTOTAL	3,829	143,470	367,970		(367,970)
	<b>MTA GRANTS</b>	<b>3,829</b>	<b>143,470</b>	<b>367,970</b>		<b>(367,970)</b>

## PUBLIC WORKS ADMINISTRATION - 310

METRO STPL (243-310)

<b>OPERATIONS</b>						
243-310-520.400	STREET MAINTENANCE		1,500	96,420	99,000	2,580
	SUBTOTAL		1,500	96,420	99,000	2,580
	<b>METRO STP-L</b>		<b>1,500</b>	<b>96,420</b>	<b>99,000</b>	<b>2,580</b>

## PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

<b>PERSONNEL</b>						
244-310-501.100	SALARIES - FULL-TIME	16,637	41,288	41,288	107,598	66,309
244-310-501.500	LONGEVITY		144	144	186	41
244-310-501.600	AUTO ALLOWANCE	123	75	75	135	60
244-310-505.100	FLEXIBLE BENEFIT	2,495	8,000	8,000	24,448	16,447
244-310-505.200	RETIREMENT	2,322	4,821	4,821	13,137	8,317
244-310-505.201	PARS CONTRIBUTION		465	465	850	385
244-310-505.300	MEDICARE CONTRIBUTION	273	718	718	1,922	1,204
244-310-505.700	CITY -PAID INSURANCE	91	326	326	985	659
	SUBTOTAL	21,941	55,838	55,838	149,261	93,423
<b>CAPITAL</b>						
244-310-550.300	VEHICLES					
244-310-700.149	CITYWIDE PAVEMT/CURB/GUTTE	7,250		100,483		(100,483)
244.310.700.224	FIRMONA STORM DRAIN		200,000	292,500		(292,500)
244-310-700.227	MB BLVD ALLEY	47,001		1,134		(1,134)
244-310-700.228	169th STREET (HAW TO 170th)	1,151		133,009	303,210	170,201
244-310-700.232	BURIN AVE (MARINE TO 145th)			100,000		(100,000)
244-310-700.241	160th ST (HAW BL TO FREEMAN)	38,391	80,000	130,609		(130,609)
244-310-700.242	FREEMAN AVE (MBB TO 164TH)			225,000		(225,000)
244.310.700.252	CONDON AVE/ROSRNS/147TH				84,509	84,509
244-310-700.253	171st ST/HAWTH/FREEMAN				128,557	128,557
244-310-700.254	FREEMAN AVE/166th/RB BLVD				279,239	279,239
	SUBTOTAL	93,793	280,000	982,735	795,515	(187,220)
	<b>MEASURE-R</b>	<b>115,734</b>	<b>335,838</b>	<b>1,038,573</b>	<b>944,776</b>	<b>(93,797)</b>



# PUBLIC WORKS ADMINISTRATION

## PUBLIC WORKS ADMINISTRATION - 310

HWY SAFETY IMP PROG (HSIP) (247-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>CAPITAL</b>						
247-310-700.231	MANHATT/FIRMONA TRAF SIG IMP		217,000	217,000		(217,000)
	SUBTOTAL		217,000	217,000		(217,000)
	<b>HSIP FUND</b>		<b>217,000</b>	<b>217,000</b>		<b>(217,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

EPA GRANT (253-310)

<b>CAPITAL</b>						
253-310-700.256	FIRMONA STORM DRAIN IMPR.		224,200	350,000		(350,000)
	SUBTOTAL		224,200	350,000		(350,000)
	<b>ERA GRANT</b>		<b>224,200</b>	<b>350,000</b>		<b>(350,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT (260-310)

<b>CAPITAL</b>						
260-310-700.249	INGLEWOOD AVE/405 ON RAMP		73,000	500,000		(500,000)
	SUBTOTAL		73,000	500,000		(500,000)
	<b>MEASURE R GRANT</b>		<b>73,000</b>	<b>500,000</b>		<b>(500,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

PROP C 25% (261-310)

<b>CAPITAL</b>						
261-310-700.250	INGELWOOD AVE WIDENING			2,172,000		(2,172,000)
	SUBTOTAL			2,172,000		(2,172,000)
	<b>PROP C 25 %</b>			<b>2,172,000</b>		<b>(2,172,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT SIGNAL IMPRV (262-310)

<b>CAPITAL</b>						
262-310-700.127	TRAF SIG IMPROV			1,500,000		(1,500,000)
	SUBTOTAL			1,500,000		(1,500,000)
	<b>MEASURE R SIG IMPR</b>			<b>1,500,000</b>		<b>(1,500,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

CALL FOR PROJ 09 (263-310)

<b>CAPITAL</b>						
263-310-700.256	INGLW AVE WIDNG/MARINE TO ROSCRNS				135,000	135,000
	SUBTOTAL				135,000	135,000
	<b>CALL FOR PROJECT 09</b>				<b>135,000</b>	<b>135,000</b>
	<b>ALL FUNDS TOTAL</b>	<b>836,993</b>	<b>2,398,106</b>	<b>10,210,265</b>	<b>2,447,627</b>	<b>(7,686,780)</b>





# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Fund:</b>	<b>100 - General Fund</b>			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	7,196	7,173	PW Director, Administrative Analyst, Administrative Assistant, Office Assistant
501.400	Salaries - Overtime	500	500	Overtime for scheduled and unscheduled events.
501.500	Longevity Pay	19	11	Per MOU.
501.600	Auto Allowance	30	15	Car allowance for CMT.
505.100	Flexible Benefit	1,515	1,762	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	927	905	Retirement costs.
505.201	PARS Contribution	186	94	Retirement contribution for PARS.
505.300	Medicare	127	130	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	64	72	Life Insurance, AD&D, LTD.
	<b>Subtotal</b>	<b>10,564</b>	<b>10,663</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	3,500	3,500	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges and paper.
510.200	Reprographics	1,500	1,500	Reproduction - project specifications, maps, request for proposals, business cards, other misc. forms.
510.400	Subscriptions/Publications	1,000	1,000	Local & State publications for standard spec, construction plans, equipment, services and other resources.
510.600	Staff Development	500	500	Includes training and seminar expenses.
510.610	Membership/Dues	1,200	1,200	Membership dues for City and County associations.
510.620	Travel/Meetings	1,500	1,500	Travel expenses for Director as permitted.
510.650	Mileage Reimbursement	200	200	Reimbursement for use of personal vehicles for official business usage.
520.510	Equipment Maintenance	1,500	1,500	Council chambers audio system maintenance.



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>(Operations, Continued)</b>				
530.100	Contract Services	5,250	10,000	City View Permit System Maintenance and other software annual licenses (\$5,250).
530.200	Professional Services	98,333	129,500	AB 939 Contract - Year 2 of 2.5 year contract extension (\$58,500). Waste Hauler biennial audit (\$35,000) Funded by Consolidated Disposal Service; not included in the budget line item. NPDES Contract - Year 2 of 2 year contract extension (\$61,000).  NPDES Permit Legal Fees (\$10,000).
540.200	Special Expenses	20,000	20,000	State Water Resources Control Board Annual Fee (\$17,929); Hawthorne BI Parking Pass Fees (\$1,500).
540.500	Recycling Program	15,000	13,500	CalRecycle Beverage Container Recycling Program (8,800); E-waste Recycling (\$5,000).
<b>Subtotal</b>		<b>149,483</b>	<b>183,900</b>	
<b>Capital</b>				
550.200	Office Equipment	1,500		
550.400	Other Equipment	7,500		Farmers Market Sink
700.149	Citywide Pavement/Curb/Gutter Improv	95,633		
<b>Subtotal</b>		<b>104,633</b>		
<b>PROGRAM TOTAL</b>		<b>264,680</b>	<b>194,563</b>	

Fund: 201 - Gas Tax

### Operations

530.100	Contract Services	30,000	30,000	Annual CMP Report (\$5,000), traffic committee reports (\$7,500) and other traffic studies (\$15,000). Budget amount based on usage for FY13-14 projects
530.200	Professional Services	25,000	25,000	Consultant support services including plan check reviews, geotechnical, etc.

**Subtotal** **55,000** **55,000**

### Capital

700.224	Firmona Storm Drain	33,591		
700.228	169th Street (Haw Bl to 170th)	6,338		Project to be completed in FY13-14.

**Subtotal** **39,929**

**PROGRAM TOTAL** **94,929** **55,000**



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Fund:</b>	<b>203 - TDA Article 3</b>			
	<b><u>Capital</u></b>			
700.125	Sidewalk Reconstruction	13,920		
700.228	169th Street	70,870	20,870	Project to be completed FY13-14.
	<b>Subtotal</b>	<b>84,790</b>	<b>20,870</b>	
	<b>PROGRAM TOTAL</b>	<b>84,790</b>	<b>20,870</b>	
<b>Fund:</b>	<b>205 - Sewer Fund</b>			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	13,942		See labor distribution report.
501.500	Longevity Pay	31		Per MOU.
501.600	Auto Allowance	45		Per MOU.
505.100	Flexible Benefit	2,694		Per MOU.
505.200	Retirement	1,728		Retirement costs.
505.201	PARS Contribution	279		Retirement contribution for PARS.
505.300	Medicare	242		1.45% of gross.
505.700	City-Paid Insurance	112		LTD & AD&D.
	<b>Subtotal</b>	<b>19,073</b>		
	<b><u>Operations</u></b>			
530.100	Contract Services	21,000		Partial funding for LACDPW Services Contract (Commercial/Industrial Facility Inspections portion of contract-\$21,000). Higher based on increase in fees.
	<b>Subtotal</b>	<b>21,000</b>		
	<b>PROGRAM TOTAL</b>	<b>40,073</b>		
<b>Fund:</b>	<b>207- Prop C</b>			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	139,956	104,778	See labor distribution report.
501.500	Longevity Pay	382	150	Per MOU.
501.600	Auto Allowance	225	225	Car Allowance for CMT.
505.100	Flexible Benefit	27,113	20,890	Cafeteria Plan.
505.200	Retirement	16,179	13,231	Retirement costs.
505.201	PARS Contribution	1,512	1,465	Retirement contribution for PARS
505.300	Medicare	2,431	1,825	1.45% of gross.
505.700	City-Paid Insurance	1,102	855	LTD & AD&D.
	<b>Subtotal</b>	<b>188,898</b>	<b>143,419</b>	



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Operations</b>				
530.100	Contract Services	15,000	15,000	Contract services, as needed (such LACDPW traffic signal accident repair, etc.).
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
<b>Subtotal</b>		<b>75,000</b>	<b>75,000</b>	
<b>Capital</b>				
700.104	Hawthorne Blvd Street Impr	73,280		Project will be completed as part of Citywide Pavement/Curb/Gutter Improvements Project FY13-14.
700.104	Hawthorne Blvd Impr	73,280		Street Improv.
700.149	Citywide Pavement/Curb/Gutter Improv	601,502		Street Improv.
700.150	Inglewood/Marine Intersection	118,576		Street Improvements (Local Match).
700.230	Prairie Ave North (Rosecrans to 147th)	500,000		Joint Project with City of Hawthorne; FY 16/17
700.231	Manhat/Firmona Traf Sig Imp	23,000		Project completed FY13-14.
700.232	Burin Ave (Marine to 145th)	19,250	145,000	Street Improv.
700.237	153rd Pl (Condon to Mansel)	135,000		Street Improv.
700.238	149th (Haw Bl to Larch)	215,000		Street Improv.
700.239	Larch (147th to Marine)	215,000		Street Improv.
700.240	156th (Condon to Haw Bl)	172,960		Street Improv.
700.251	Firmona Ave/MMB to RB Blvd		500,000	Street Improv.
700.255	158th/Rixford/153 St Improv		135,000	Street Improv.
<b>Subtotal</b>		<b>2,073,568</b>	<b>780,000</b>	
<b>PROGRAM TOTAL</b>		<b>2,337,466</b>	<b>998,419</b>	

Fund: 208-STPL

### Capital

700.111	Marine Ave Improvements	250,500		Street Improv.
<b>Subtotal</b>		<b>250,500</b>		
<b>PROGRAM TOTAL:</b>		<b>250,500</b>		



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Fund:</b>	<b>215 - UDAG</b>			
	<u>Operations</u>			
700.149	Citywide Pavemt/Curb/Gutter Improv	629,200		Street Improv.
	<b>Subtotal</b>	<b>629,200</b>		
	<b>PROGRAM TOTAL</b>	<b>629,200</b>		
<b>Fund:</b>	<b>240 - Prop C 25 Grant</b>			
	<u>Capital</u>			
700.150	Inglewood/Marine Intersection	224,500		Street Improv.
700.151	Inglewood/MHB Widening	143,470		Street Improv.
	<b>Subtotal</b>	<b>367,970</b>		
	<b>PROGRAM TOTAL:</b>	<b>367,970</b>		
<b>Fund:</b>	<b>243 - Metro STP-L</b>			
	<u>Operations</u>			
530.200	Professional Services	96,420	99,000	Street Signs
	<b>Subtotal</b>	<b>96,420</b>	<b>99,000</b>	
	<b>PROGRAM TOTAL:</b>	<b>96,420</b>	<b>99,000</b>	
<b>Fund:</b>	<b>244 - Measure R</b>			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	41,288	107,598	See labor distribution report.
501.500	Longevity Pay	144	186	Per MOU.
501.600	Auto Allowance	75	135	Car Allowance for CMT.
505.100	Flexible Benefit	8,000	24,448	Cafeteria Plan.
505.200	Retirement	4,821	13,137	Retirement costs.
505.201	PARS Contribution	465	850	Retirement contribution for PARS
505.300	Medicare	718	1,922	1.45% of gross.
505.700	City-Paid Insurance	326	985	LTD & AD&D.
	<b>Subtotal</b>	<b>55,838</b>	<b>149,261</b>	



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b>Capital</b>			
700.149	Pavement/Curb/Gutter Improv	100,483		Street Improv.
700.224	Firmona Storm Drain Impr.	292,500		Completed FY 13/14
700.227	Manhattan Beach Blvd Alley	1,134		Street Improv.
700.228	169th Street (Haw to 170th)	133,009	303,210	Street Improv.
700.232	Burin Ave (Marine to 145th)	100,000		Street Improv.
700.241	160th Street (Haw Bl to Freeman)	130,609		Street Improv.
700.242	Freeman Ave (MBB to 164th)	225,000		Street Improv.
700.252	Condon Ave/Rosecrans/147th		84,509	
700.253	171st St/Hawthorne/Freeman		128,557	
700.254	Freeman Ave/166th/RB Blvd		279,239	
	<b>Subtotal</b>	<b>982,735</b>	<b>795,515</b>	
	<b>PROGRAM TOTAL:</b>	<b>1,038,573</b>	<b>944,776</b>	

Fund: 247-HSIP

**Capital**

700.231	Manhat/Firmona Traf Sig Imp	217,000		Street Improv.
	<b>Subtotal</b>	<b>217,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>217,000</b>		

Fund: 253 - EPA Grant

**Capital**

700.224	Firmona Storm Drain Impr.	350,000		Completed FY 13/14
	<b>Subtotal</b>	<b>350,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>350,000</b>		

Fund: 260 - Measure R Grant

**Capital**

700.249	Inglewood Ave/405 On Ramp	500,000		Street Improv.
	<b>Subtotal</b>	<b>500,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>500,000</b>		

Fund: 261- Prop C 25%

**Capital**

700.249	Inglewood Ave/405 On Ramp	2,172,000		Street Improv.
	<b>Subtotal</b>	<b>2,172,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>2,172,000</b>		



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
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Fund: 262- Measure R Sig Traff Impr

**Capital**

700.127	Inglewood Ave/405 On Ramp	1,500,000		Street Improv.
	<b>Subtotal</b>	<b>1,500,000</b>		

**PROGRAM TOTAL: 1,500,000**

Fund: 263- Call for Projects 09

**Capital**

700.256	Inglewood Ave Widng/Marine to Rocrns		135,000	Street Improv.
	<b>Subtotal</b>		<b>135,000</b>	

**PROGRAM TOTAL: 135,000**

**ALL FUNDS TOTAL: 10,210,265 2,447,627**



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## GROUNDS MAINTENANCE

### PROGRAM DESCRIPTION

The Grounds Maintenance Division is responsible for all custodial, carpentry, plumbing, electrical, and painting services for City Hall, Community Center, Cable Television, Successor Agency to the LRA, Sheriff's Substation and Public Works buildings and grounds. In addition, this division is responsible for the maintenance of all City parks including park buildings, sports fields, benches, and playground equipment. Also, included in this division is the responsibility for the planting, staking, trimming, and general culture of all the City's trees within the City's parks, street landscaping, and open space areas. This division has responsibility for special event set-ups and breakdowns.

The Grounds Maintenance Division is augmented with the following service contractors:

- Parkwood Landscape Services for landscape maintenance services.
- United Pacific Services for tree trimming services.
- L.A. County HVAC Maintenance services.

### TYPICAL TASKS

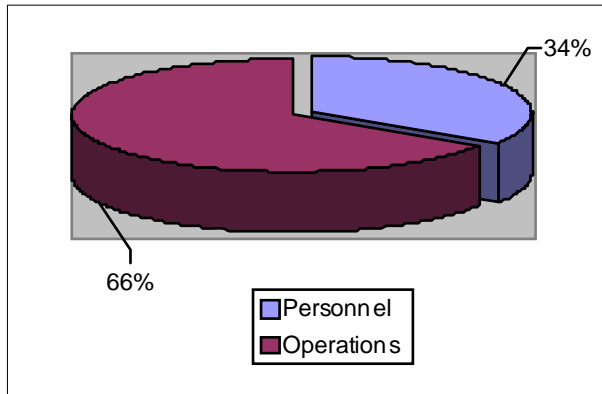
- Respond to citizen complaints or requests, evaluate problems, and report to appropriate contractor representative to handle.
- Administer maintenance contracts, including payment processing, inspection, and work schedule management.
- Perform graffiti removal on City facilities.

### GOALS

- Effective management of contract services.
- Maintain City buildings and park structures in a safe and usable condition.
- Improve the efficiency of the City HVAC system.

### ACCOMPLISHMENTS

- Completed tree trimming on the eastern half of the City and all parks, facilities, railroad right-of-way and the major arterials.
- Worked with LA Conservation and planted 125 trees throughout the City.
- Improved graffiti removal service and response time.
- Participated and supported City sponsored special events.



### Division Expenditures by Category

Personnel	\$378,580
Operations	736,700
<b>Total</b>	<b>\$1,115,280</b>

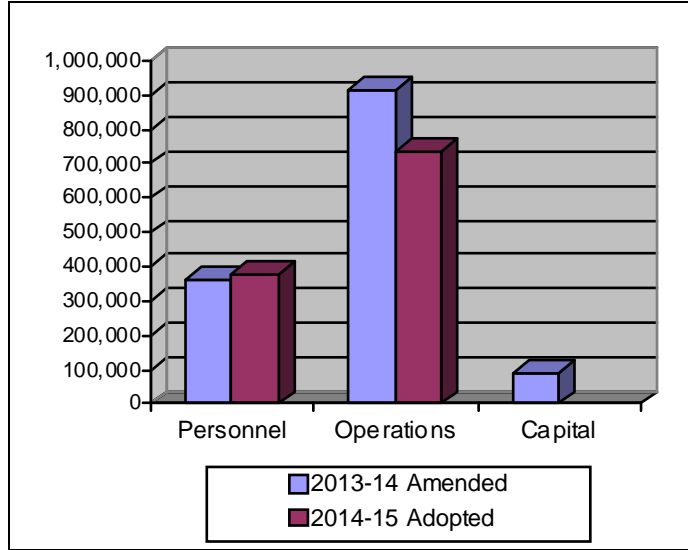




# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$378,863	\$378,580
Operations	817,847	736,700
Capital	89,700	
<b>Total</b>	<b>\$1,286,410</b>	<b>\$1,115,280</b>



**SIGNIFICANT CHANGES:** (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$1,115,280 is a decrease of \$171,130 due to the following changes:

Decrease in salaries & benefits	(\$283)
Decrease in capital.	(89,700)
Decrease in contract services	(43,660)
Decrease in utilities.	(38,387)
Other miscellaneous charges.	900
<b>Department Total</b>	<b>(\$171,130)</b>



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## DEPARTMENT EXPENDITURES

### PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-320-501.100	SALARIES - FULL-TIME	292,017	190,784	190,784	200,908	10,124
100-320-501.300	SALARIES - PART-TIME		20,000	20,000		(20,000)
100-320-501.400	SALARIES - OVERTIME	28,435	14,000	14,000	7,000	(7,000)
100-320-501.500	LONGEVITY PAY	1,175	808	808	825	17
100-320-505.100	FLEXIBLE BENEFIT	62,930	48,874	48,874	45,374	(3,500)
100-320-505.200	RETIREMENT	28,462	23,210	23,210	23,244	34
100-320-505.300	MEDICARE CONTRIBUTION	5,295	3,854	3,854	3,583	(271)
100-320-505.700	CITY-PAID INSURANCE	2,194	1,938	1,938	1,799	(139)
	<b>SUBTOTAL</b>	<b>420,508</b>	<b>303,468</b>	<b>303,468</b>	<b>282,732</b>	<b>(20,736)</b>
<b>OPERATIONS</b>						
100-320-510.100	OFFICE SUPPLIES	505	600	600	600	
100-320-510.500	UNIFORMS	8,661	11,000	11,000	11,000	
100-320-510.600	STAFF DEVELOPMENT	220	500	500	500	
100-320-515.200	ELECTRICITY	174,812	113,000	133,435	113,000	(20,435)
100-320-515.300	NATURAL GAS	14,969	12,000	12,000	12,000	
100-320-515.400	WATER	47,806	59,452	59,452	41,500	(17,952)
100-320-520.100	MAINTENANCE SUPPLIES	38,321	25,000	38,500	38,500	
100-320-520.120	BUILDING EQUIP. MAINT.	37,582	52,800	34,000	37,600	3,600
100-320-520.200	SMALL TOOLS	1,103	1,700	1,500	1,500	
100-320-520.300	GROUNDS MAINTENANCE	22,479	27,500	27,500	27,500	
100-320-520.310	PLANTS & MATERIALS	250	5,000	5,000	5,000	
100-320-520.500	EQUIPMENT RENTAL	8,349	5,000	7,500	7,500	
100-320-520.510	EQUIPMENT MAINTENANCE	11,708	15,000	15,000	15,000	
100-320-520.600	VEHICLE MAINTENANCE	16,338	18,000	20,200	17,500	(2,700)
100-320-520.610	VEHICLE FUEL	2,397	5,000	5,000	5,000	
100-320-530.100	CONTRACT SERVICES	390,883	376,000	282,000	282,000	
100-320-530.200	PROFESSIONAL SERVICES	8,601	2,000	7,000	7,000	
100-320-530.210	TEMPORARY SERVICES			500	500	
100-320-540.200	SPECIAL EXPENSES	3,893	1,500	1,500	1,500	
	<b>SUBTOTAL</b>	<b>788,877</b>	<b>731,052</b>	<b>662,187</b>	<b>624,700</b>	<b>(37,487)</b>
<b>CAPITAL</b>						
100-320-550.300	VEHICLE	30,000				
100-320-550.400	OTHER EQUIPMENT	300				
100-320-550.500	BUILDING IMPROVEMENTS	8,450	9,700	9,700		(9,700)
	<b>SUBTOTAL</b>	<b>38,750</b>	<b>9,700</b>	<b>9,700</b>		<b>(9,700)</b>
	<b>GENERAL FUND TOTAL</b>	<b>1,248,135</b>	<b>1,044,220</b>	<b>975,355</b>	<b>907,432</b>	<b>(67,923)</b>



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## PUBLIC WORKS GROUNDS & FACILITIES (320)

AQMD FUND (202-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>CAPITAL</b>						
202-320-550.300	VEHICLE	77,611	82,709	80,000		(80,000)
	SUBTOTAL	77,611	82,709	80,000		(80,000)
	<b>AQMD FUND TOTAL</b>	<b>77,611</b>	<b>82,709</b>	<b>80,000</b>		<b>(80,000)</b>

## PUBLIC WORKS GROUNDS & FACILITIES (320)

LA COUNTY PARKS MAINT GRANT (257-320)

257-320-501.100	SALARIES - FULL-TIME		49,177	54,642	54,642	
257-320-501.300	SALARIES - PART-TIME				20,000	20,000
257-320-501.500	LONGEVITY PAY			400	400	
257-320-505.100	FLEXIBLE BENEFIT		11,000	12,964	12,964	
257-320-505.200	RETIREMENT		5,889	5,889	6,342	453
257-320-505.300	MEDICARE CONTRIBUTION		986	986	986	
257-320-505.700	CITY-PAID INSURANCE		400	514	514	
	SUBTOTAL		67,452	75,395	95,848	20,453
<b>OPERATIONS</b>						
257-320-515.100	TELECOMMUNICATIONS			18,000	18,000	
257-320-515.200	ELECTRICITY		50,000	70,000	70,000	
257-320-515.300	NATURAL GAS		4,000	4,000	4,000	
257-320-515.400	WATER		7,300	9,000	9,000	
257-320-530.100	CONTRACT SERVICES		11,000	54,660	11,000	(43,660)
	SUBTOTAL		72,300	155,660	112,000	(43,660)
	<b>LA CO PKS MAINT GRNT TOTAL</b>		<b>139,752</b>	<b>231,055</b>	<b>207,848</b>	<b>(23,207)</b>
	<b>ALL FUNDS TOTAL</b>	<b>1,325,746</b>	<b>1,266,681</b>	<b>1,286,410</b>	<b>1,115,280</b>	<b>(171,130)</b>



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Personnel</b>				
501.100	Salaries - Full-Time	190,784	200,908	Maintenance Supervisor - 50%; MW III - 50%; MW II - 2; MW I - 1.5.
501.300	Salaries - Part-Time	20,000		Part time for Community Center maintenance.
501.400	Salaries - Overtime	14,000	7,000	Overtime paid for special community services events and other community events.
501.500	Longevity Pay	808	825	Per MOU.
505.100	Flexible Benefit	48,874	45,374	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	23,210	23,244	Retirement costs.
505.300	Medicare	3,854	3,583	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,938	1,799	Life Insurance, LTD, and EAP.
<b>Subtotal</b>		<b>303,468</b>	<b>282,732</b>	
<b>Operations</b>				
510.100	Office Supplies	600	600	Provides pens, pencils, file folders, labels and sheet protectors.
510.500	Uniforms	11,000	11,000	Boots, 2 times per year, uniforms and miscellaneous related expenses.
510.600	Staff Development	500	500	Training, OSHA training and safety alert.
515.200	Electricity	133,435	113,000	Shared between PW General Fund and Hawthorne Blvd Maint Fund.
515.300	Natural Gas	12,000	12,000	Operate City facilities including CNG fueling station.
515.400	Water	59,452	41,500	Facility/grounds electricity costs shared between PW Grounds, Hawthorne BI Maint Fund and LA County Pks Grant.
520.100	Maintenance Supplies	38,500	38,500	Paint, locks, tools, tape, misc. cleaning supplies, carpet cleaning, floor waxing, etc.



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b>(Operations, Continued)</b>			
520.120	Building Equipment Maint.	34,000	37,600	Building repairs & maintenance including: HVAC Gen Mo Maint LADPW \$15,000 HVAC Repairs As-Needed \$5,500 Smoke Alarm Detection Sys \$500 Electrical/Lighting Supplies \$5,000 Comm. Ctr. Window Cleaning \$3,600 Building Maint Supplies \$7,000 Annual Inspec, Fire Ext/Sys \$1,000
520.200	Small Tools	1,500	1,500	Replace tools as needed. (Grainger, Home Depot, etc.)
520.300	Grounds Maint.	27,500	27,500	Soil, lighting, fencing, irrigation and misc. grounds repairs & maintenance; pest control Pest Control \$3,000 Soil/Planter supplies \$4,500 Flags/misc supplies \$2,000 Hydrojetting \$1,000 Grounds Maint Supplies \$10,000 Flomix Repair supplies \$2,000
520.310	Plants & Materials	5,000	5,000	Fertilizer, plants and ground cover for City monument planters and City facilities.
520.500	Equipment Rental	7,500	7,500	Rentals as needed for maintenance service & installation of holiday decorations.
520.510	Equipment Maintenance	15,000	15,000	Mowers, two-way radios, skip loader, power tools, etc. (\$5,000), CNG Fueling Station annual Maintenance and other needed services (\$10,000).
520.600	Vehicle Maintenance	20,200	17,500	14 vehicles - including department maintenance, engineering, and admin. vehicles.
520.610	Vehicle Fuel	5,000	5,000	Fuel for regular gas, diesel vehicles, and power tools. Decrease due to historical use.
530.100	Contract Services	282,000	282,000	Portion of Landscape Maintenance \$150,250 of \$261,250 contract Year 2. Tree Trimming Contract Year 2 - \$119,500 Tree Inventory Program - \$0 Alarms, security and fire alarm systems - \$5,000. Other contract services as needed - \$7,250



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## Budget Detail Worksheet

**Dept:** Public Works **Program:** PW Grounds - 320

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b><u>(Operations, Continued)</u></b>				
530.200	Professional Services	7,000	7,000	Architectural, arboreal & horticultural services.
530.210	Temporary Services	500	500	Temp services to provide maintenance crew assistance as needed.
540.200	Special Expenses	1,500	1,500	Unforeseen incidental expenses; National Public Works Week
<b>Subtotal</b>		<b>662,187</b>	<b>624,700</b>	
<b><u>Capital</u></b>				
550.500	Building Improvements	9,700		
<b>Subtotal</b>		<b>9,700</b>		
<b>PROGRAM TOTAL</b>		<b>975,355</b>	<b>907,432</b>	

**Dept:** Public Works

**Fund:** 202 - AQMD

<b><u>Capital</u></b>				
550.300	Vehicles	80,000		
<b>Subtotal</b>		<b>80,000</b>		
<b>PROGRAM TOTAL</b>		<b>80,000</b>		

**Dept:** Public Works

**Fund:** 257- LA County Parks Maint Grant

<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	54,642	54,642	
501.300	Salaries - Part-Time		20,000	Part time for Community Center maintenance.
501.500	Longevity Pay	400	400	Per MOU.
505.100	Flexible Benefit	12,964	12,964	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	5,889	6,342	Retirement costs.
505.300	Medicare	986	986	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	514	514	Life Insurance, LTD, and EAP.
<b>Subtotal</b>		<b>75,395</b>	<b>95,848</b>	
<b><u>Operations</u></b>				
515.100	Telecommunications	18,000	18,000	Comm Ctr.



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

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## Budget Detail Worksheet

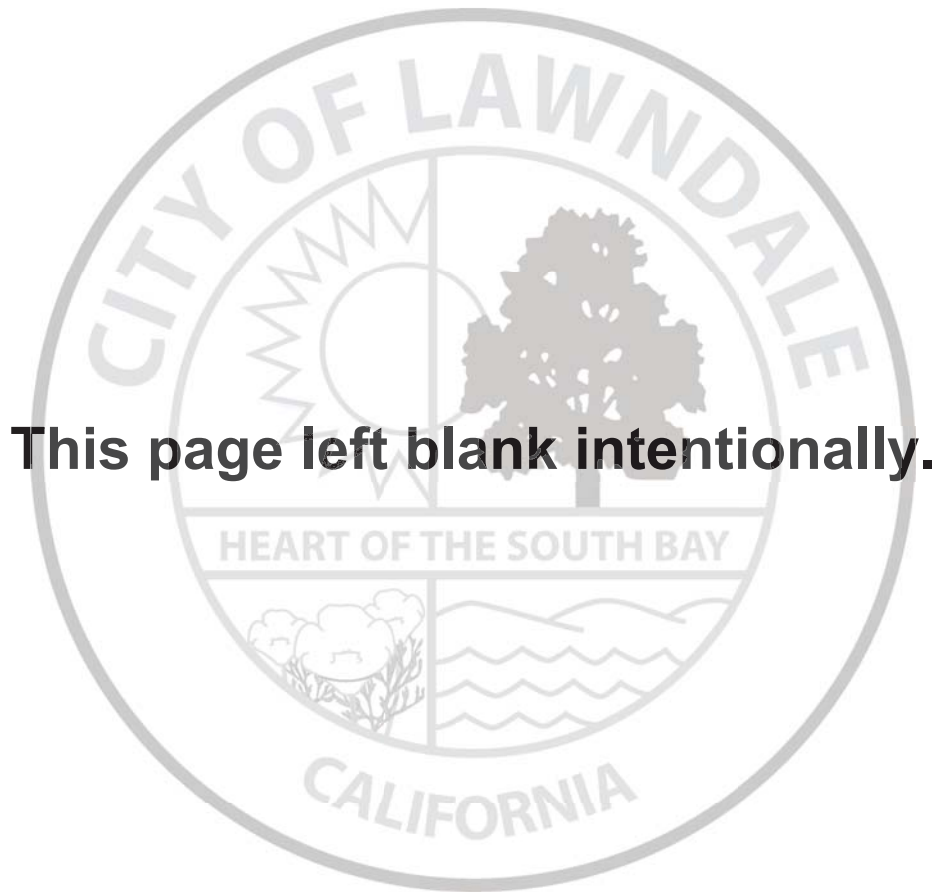
**Dept:** Public Works

**Program:** PW Grounds - 320

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
515.200	Electricity	70,000	70,000	Comm Ctr & Hopper Park.
515.300	Natural Gas	4,000	4,000	Comm Ctr.
515.400	Water	9,000	9,000	Comm Ctr & Hopper Park.
530.100	Contract Services	54,660	11,000	Landscape maint Comm Ctr & Hopper Park - \$11,000 Information Serv Comm Ctr. - \$43,660.
<b>Subtotal</b>		<b>155,660</b>	<b>112,000</b>	
<b>PROGRAM TOTAL</b>		<b>231,055</b>	<b>207,848</b>	
<b>ALL FUNDS TOTAL:</b>		<b>1,286,410</b>	<b>1,115,280</b>	







## STREET MAINTENANCE

### PROGRAM DESCRIPTION

The Street Maintenance division is responsible for routine maintenance of all 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 traffic 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 asphalt pavement repairs, storm drain maintenance, traffic striping & markings, traffic signal operation & maintenance, curb, gutter & sidewalk repairs, and bridge soffit light repairs.

### TYPICAL TASKS

- Respond to citizen complaints or requests, evaluate problems, and report to appropriate LA County departments, Caltrans, utility companies or contractor representative as required.
- Schedule workload, process payments, inspect work, obtain quotes, purchase materials, and process payments.
- Perform sidewalk repairs/maintenance and pothole repairs.
- Perform graffiti removal on both public right-of-way and private property as authorized by property owners.

### GOALS

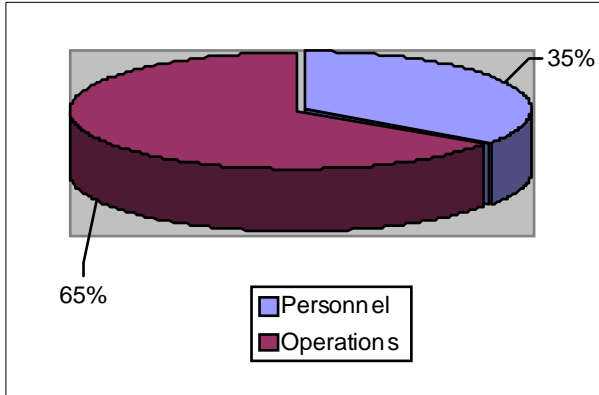
- Repair asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Paint all school markings.
- Paint all crosswalk, center, and lane lines.
- Respond to complaints within 48 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained 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.

### 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.
- Adopt-a-Highway Program – Weed, trash and graffiti abatement on freeway ramps within the City.
- Graffiti Abatement – Daily abatement – Monday – Sunday, and surveillance.
- Participated and supported City sponsored special events.
- Installed new street name signs throughout the City.



# PUBLIC WORKS STREET MAINTENANCE

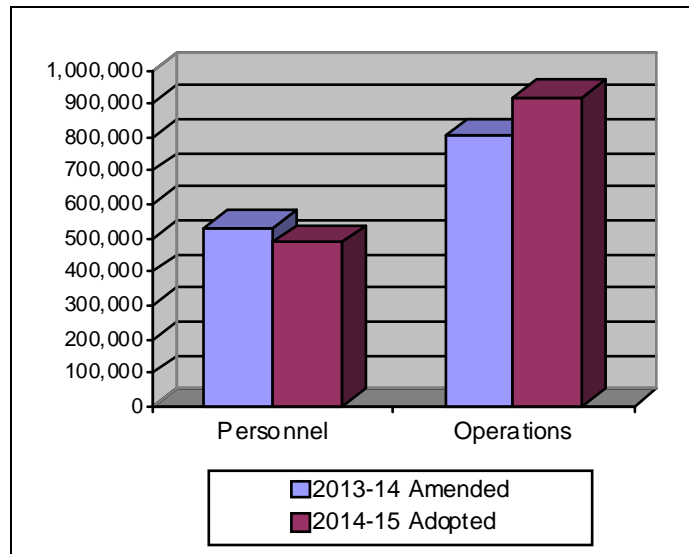


## Division Expenditures by Category

Personnel	\$486,808
Operations	919,600
<b>Total</b>	<b>\$1,406,408</b>

## Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$531,387	\$486,808
Operations	804,100	919,600
<b>Total</b>	<b>\$1,335,487</b>	<b>\$1,406,408</b>



### ■ SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$1,406,408 is an increase of \$60,921 due to the following changes:

Decrease in salaries & benefits.	(\$44,579)
Decrease in street maintenance.	(10,000)
Operating transfer out for Hawthorne Blvd maintenance.	100,000
Increase in contract services.	21,000
Increase in utilities.	4,500
Increase in other equipment.	(10,000)
<b>Department Total</b>	<b>\$60,921</b>

# PUBLIC WORKS STREET MAINTENANCE

## DEPARTMENT EXPENDITURES

### PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-330-501.100	SALARIES - FULL-TIME	73,056	12,319	12,319		(12,319)
100-330-501.300	SALARIES - PART TIME	3,593	20,157	20,157	20,157	
100-330-501.400	SALARIES - OVERTIME	2,137	1,900	1,900		(1,900)
100-330-501.500	LONGEVITY PAY	80				
100-330-505.100	FLEXIBLE BENEFIT	14,054	3,241	3,241		(3,241)
100-330-505.200	RETIREMENT	5,684	1,318	1,318		(1,318)
100-330-505.300	MEDICARE CONTRIBUTION	802	226	226		(226)
100-330-505.700	CITY-PAID INSURANCE	345	129	129		(129)
	<b>SUBTOTAL</b>	<b>99,751</b>	<b>39,289</b>	<b>39,289</b>	<b>20,157</b>	<b>(19,132)</b>
<b>OPERATIONS</b>						
100-330-530.100	CONTRACT SERVICES	41,182	24,000	24,000	24,000	
100-330-540.200	SPECIAL EXPENSES	13,652	5,000	5,000	5,000	
100-330-560.100	OPERATING TRANS OUT		100,000	100,000	200,000	100,000
	<b>SUBTOTAL</b>	<b>54,834</b>	<b>129,000</b>	<b>129,000</b>	<b>229,000</b>	<b>100,000</b>
<b>GENERAL FUND TOTAL</b>		<b>154,585</b>	<b>168,289</b>	<b>168,289</b>	<b>249,157</b>	<b>80,868</b>

### PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

<b>PERSONNEL</b>						
201-330-501.100	SALARIES - FULL-TIME	343,743	278,464	319,436	305,074	(14,362)
201-330-501.400	SALARIES - OVERTIME	20,613	6,000	15,000	10,000	(5,000)
201-330-501.500	LONGEVITY PAY	1,175	1,080	1,200	875	(325)
201-330-505.100	FLEXIBLE BENEFIT	76,162	64,172	71,302	71,302	
201-330-505.200	RETIREMENT	33,834	30,878	34,309	35,251	942
201-330-505.300	MEDICARE CONTRIBUTION	5,845	5,115	5,683	5,470	(213)
201-330-505.700	CITY-PAID INSURANCE	2,666	2,544	2,827	2,827	
	<b>SUBTOTAL</b>	<b>484,038</b>	<b>388,253</b>	<b>449,757</b>	<b>430,800</b>	<b>(18,957)</b>
<b>OPERATIONS</b>						
201-330-515.200	ELECTRICITY	28,000	18,000	28,000	28,000	
201-330-520.400	STREET MAINTENANCE	16,428	25,000	20,000	10,000	(10,000)
201-330-520.600	VEHICLE MAINTENANCE	5,237	8,000	7,500	7,500	
201-330-520.610	VEHICLE FUEL	2,112	3,500	3,500	3,500	
201-330-530.100	CONTRACT SERVICES	111,510	150,000	330,600	351,600	21,000
201-330-530.200	PROFESSIONAL SERVICES	16,625	16,000	20,000	20,000	
201-330-540.200	SPECIAL EXPENSES		2,500	10,000	10,000	
	<b>SUBTOTAL</b>	<b>179,912</b>	<b>223,000</b>	<b>419,600</b>	<b>430,600</b>	<b>11,000</b>
<b>GAS TAX FUND TOTAL</b>		<b>663,950</b>	<b>611,253</b>	<b>869,357</b>	<b>861,400</b>	<b>(7,957)</b>



# PUBLIC WORKS STREET MAINTENANCE

## PUBLIC WORKS STREET MAINTENANCE - 330

### SEWER FUND (205-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
205-330-501.100	SALARIES - FULL-TIME	1,948	1,991	1,991		(1,991)
205-330-501.400	SALARIES - OVERTIME	9	100	100		(100)
205-330-501.500	LONGEVITY PAY	5	12	12		(12)
205-330-505.100	FLEXIBLE BENEFIT	405	389	389		(389)
205-330-505.200	RETIREMENT	200	214	214		(214)
205-330-505.300	MEDICARE CONTRIBUTION	34	35	35		(35)
205-330-505.700	CITY-PAID INSURANCE	14	15	15		(15)
	<b>SUBTOTAL</b>	<b>2,615</b>	<b>2,757</b>	<b>2,757</b>		<b>(2,757)</b>
	<b>SEWER FUND TOTAL</b>	<b>2,615</b>	<b>2,757</b>	<b>2,757</b>		<b>(2,757)</b>

## PUBLIC WORKS STREET MAINTENANCE - 330

### PROP C FUND (207-330)

<b>PERSONNEL</b>						
207-330-501.100	SALARIES - FULL-TIME	15,587	24,011	28,248	24,638	(3,611)
207-330-501.400	SALARIES - OVERTIME	198	227	1,100	1,100	
207-330-501.500	LONGEVITY PAY	66	82	96	75	(21)
207-330-505.100	FLEXIBLE BENEFIT	3,174	5,400	6,352	6,482	130
207-330-505.200	RETIREMENT	1,551	2,578	3,033	2,847	(185)
207-330-505.300	MEDICARE CONTRIBUTION	262	428	503	452	(51)
207-330-505.700	CITY-PAID INSURANCE	118	214	252	257	5
	<b>SUBTOTAL</b>	<b>20,956</b>	<b>32,939</b>	<b>39,584</b>	<b>35,851</b>	<b>(3,733)</b>
<b>OPERATIONS</b>						
207-330-530.100	CONTRACT SERVICES	56,020	5,700	60,000	60,000	
	<b>SUBTOTAL</b>	<b>56,020</b>	<b>5,700</b>	<b>60,000</b>	<b>60,000</b>	
	<b>PROP C TOTAL</b>	<b>76,976</b>	<b>38,639</b>	<b>99,584</b>	<b>95,851</b>	<b>(3,733)</b>

## PUBLIC WORKS STREET MAINTENANCE - 330

### HAWTHORNE BLVD. MAINTENANCE (218-330)

<b>OPERATIONS</b>						
218-330-515.200	ELECTRICITY	31,000	30,000	24,000	30,000	6,000
218-330-515.400	WATER	75,416	74,000	67,500	66,000	(1,500)
218-330-520.320	LANDSCAPE MAINTENANCE	100,000	100,000	100,000	100,000	
218-330-530.100	CONTRACT SERVICES	3,733	4,000	4,000	4,000	
	<b>SUBTOTAL</b>	<b>210,149</b>	<b>208,000</b>	<b>195,500</b>	<b>200,000</b>	<b>4,500</b>
	<b>HAWTHORNE BLVD TOTAL</b>	<b>210,149</b>	<b>208,000</b>	<b>195,500</b>	<b>200,000</b>	<b>4,500</b>

## PUBLIC WORKS ADMINISTRATION - 330

### METRO STPL (243-330)

<b>CAPITAL</b>						
243-330-550.400	OTHER EQUIPMENT			10,000		(10,000)
	<b>SUBTOTAL</b>			<b>10,000</b>		<b>(10,000)</b>
	<b>METRO STP-L</b>			<b>10,000</b>		<b>(10,000)</b>
	<b>ALL FUNDS TOTAL</b>	<b>1,108,275</b>	<b>1,028,937</b>	<b>1,335,487</b>	<b>1,406,408</b>	<b>60,921</b>



# PUBLIC WORKS STREET MAINTENANCE

## Budget Detail Worksheet

Dept: PUBLIC WORKS Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2013-14	Adopted Budget 2014-15	Description
<b>Fund:</b>	100 - General Fund			
501.100	Salaries - Full-Time	12,319		See labor allocation.
501.400	Salaries-Overtime	1,900		
501.300	Salaries - Part-Time	20,157	20,157	MW I (Part Time).
501.500	Longevity award			Per MOU.
505.100	Flexible Benefit	3,241		Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	1,318		Retirement costs.
505.300	Medicare	226		Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	129		Life Insurance, AD&D, LTD.
	<b>Subtotal</b>	<b>39,289</b>	<b>20,157</b>	
	<b><u>Operations</u></b>			
530.100	Contract Services	24,000	24,000	Dig Alert fee (\$1,500), Plan Checks (\$7,500), Traffic accident signal repairs, as needed (\$15,000).
540.200	Special Expenses	5,000	5,000	Coalition Cities, Cal St Light Assoc Fees and misc street expenses.
560.100	Operating Trans Out	100,000	200,000	Hawthorne Blvd Maintenance.
	<b>Subtotal</b>	<b>129,000</b>	<b>229,000</b>	
	<b>PROGRAM TOTAL</b>	<b>168,289</b>	<b>249,157</b>	



# PUBLIC WORKS STREET MAINTENANCE

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2013-14	Adopted Budget 2014-15	Description
<b>Fund:</b>	201- Gas Tax			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	319,436	305,074	Salaries include Maintenance Supervisor, Inspector, Maintenance Worker III , Maintenance Worker II and Maintenance Worker I.
501.400	Salaries - Overtime	15,000	10,000	For off-scheduled work and emergencies.
501.500	Longevity award	1,200	875	Per MOU.
505.100	Flexible Benefit	71,302	71,302	Cafeteria Plan.
505.200	Retirement	34,309	35,251	Retirement costs.
505.300	Medicare	5,683	5,470	1.45% of salary.
505.700	City-Paid Insurance	2,827	2,827	LTD & AD&D.
	<b>Subtotal</b>	<b>449,757</b>	<b>430,800</b>	
	<b><u>Operations</u></b>			
515.200	Electricity	28,000	28,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	20,000	10,000	Paints, asphalts, signs and parkways.
520.600	Vehicle Maintenance	7,500	7,500	Based on historical use.
520.610	Vehicle Fuel	3,500	3,500	Based on historical use.
530.100	Contract Services	330,600	351,600	Street Sweeping Contract - \$183,600; Traffic Signal Accident Repairs - \$25,000 Traffic Signal Maint. - \$38,000 Traffic Striping - \$25,000 Bridge Soffit Lighting - \$3,000 Concrete/Pavement Repair - \$20,000 Curb, Gutter and Sidewalk Repair - \$15,000 Other Street Maint. - \$8,500 LACDPW Storm Drain Inspections - \$33,500



# PUBLIC WORKS STREET MAINTENANCE

## Budget Detail Worksheet

Dept: PUBLIC WORKS Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2013-14	Adopted Budget 2014-15	Description
<b>(Operations, Continued)</b>				
530.200	Professional Services	20,000	20,000	Traffic engineering svcs; traffic studies. Based on historical use.
540.200	Special Expenses	10,000	10,000	Miscellaneous fees (permits, licenses, etc.) and expenses (traffic control devices). Based on historical use.
<b>Subtotal</b>		<b>419,600</b>	<b>430,600</b>	
<b>PROGRAM TOTAL</b>		<b>869,357</b>	<b>861,400</b>	
<b>Fund:</b>	205-Sewer Fund			
<b>Personnel</b>				
501.100	Salaries - Full-Time	1,991		See labor allocation.
501.400	Salaries - Overtime	100		For off-scheduled work and emergencies.
501.500	Longevity award	12		Per MOU.
505.100	Flexible Benefit	389		Cafeteria Plan.
505.200	Retirement	214		Retirement costs.
505.300	Medicare	35		1.45% of salary.
505.700	City-Paid Insurance	15		LTD & AD&D.
<b>Subtotal</b>		<b>2,757</b>		
<b>PROGRAM TOTAL</b>		<b>2,757</b>		
<b>Fund:</b>	207 - Proposition C			
501.100	Salaries - Full-Time	28,248	24,638	Salary allocation for Maintenance Worker I
501.400	Salaries - Overtime	1,100	1,100	
501.500	Longevity award	96	75	Per MOU.
505.100	Flexible Benefit	6,352	6,482	Cafeteria Plan.
505.200	Retirement	3,033	2,847	Retirement costs.
505.300	Medicare	503	452	1.45% of salary.
505.700	City-Paid Insurance	252	257	LTD & AD&D.
<b>Subtotal</b>		<b>39,584</b>	<b>35,851</b>	
<b>Operations</b>				
530.100	Contract Services	60,000	60,000	Portion of LACDPW contract - cost for traffic signal maintenance
<b>Subtotal</b>		<b>60,000</b>	<b>60,000</b>	
<b>PROGRAM TOTAL</b>		<b>99,584</b>	<b>95,851</b>	



# PUBLIC WORKS STREET MAINTENANCE

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2013-14	Adopted Budget 2014-15	Description
<b>Fund:</b>	218 - Hawthorne Blvd Maintenance			
	<b><u>Operations</u></b>			
515.200	Electricity	24,000	30,000	Based on historical use.
515.400	Water	67,500	66,000	Based on historical use.
520.320	Landscape Maintenance	100,000	100,000	Portion of Landscape Maintenance - \$100,000 of \$261,250 Year 2 Contract Cost.
530.100	Contract Services	4,000	4,000	Litter pickup svc/misc services as-needed.
	<b>Subtotal</b>	<b>195,500</b>	<b>200,000</b>	
	<b>PROGRAM TOTAL</b>	<b>195,500</b>	<b>200,000</b>	
<b>Fund:</b>	243 - Metro STP-L			
	<b><u>Capital</u></b>			
550.400	Other Equipment	10,000		Street striping machine.
	<b>Subtotal</b>	<b>10,000</b>		
	<b>PROGRAM TOTAL</b>	<b>10,000</b>		
	<b>ALL FUNDS TOTAL:</b>	<b>1,345,487</b>	<b>1,406,408</b>	





## Engineering Division

### PROGRAM DESCRIPTION

The Engineering Division oversees the City's capital improvement projects, 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 designs and specifications for public works improvements and 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 (concurrent with the Planning Commission meetings).

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, and issue plans, specs, and construction Request For Proposals, bid packages, and agreements for the City's Capital Improvement Projects:
  - 156<sup>th</sup>, Rixford, 153<sup>rd</sup>, Larch Streets Improvement Project – CDBG Program,
  - Freeman Ave Street Improvement Project – LRA Proceeds,
  - Burin Ave Street Improvement Project – LRA Proceeds,
  - Condon Ave Street Improvement Project – LRA Proceeds,
  - 171st Street Improvement Project – LRA Proceeds,
  - Inglewood Ave Widening Project (156<sup>th</sup>/405 Fwy On-Ramp) – Measure R,
  - Playground Equipment Replacement Project (William Green) – LRA Proceeds,
  - Construction Phase of Traffic Signal Upgrades and Modifications at Multiple Intersections - Measure R
  - Design phase of the Inglewood Avenue Corridor Project – SAFETEA-LU Grant,
  - Design Phase of the Inglewood Avenue Corridor Project (Marine to Rosecrans) – Call For Projects 2009,
  - Hogan Park Expansion Project – LRA Proceeds,
- 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.



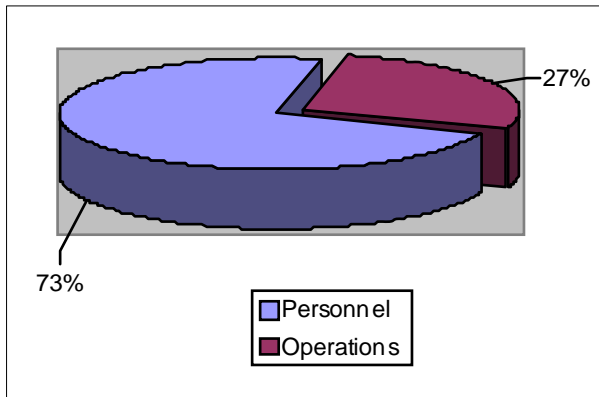
## ■ ACCOMPLISHMENTS

- Met key milestones, Adopted objectives, mandated funding reporting, and construction administration requirements. for the City's Capital Improvement Projects:
  - 145<sup>th</sup>, 153<sup>rd</sup>, & Sombra Street Improvement – CDBG Program & LRA Proceeds,
  - 159<sup>th</sup> & 156<sup>th</sup> Street Improvement – CDBG Program & LRA Proceeds,
  - 154<sup>th</sup> & Condon Ave Intersection Improvement – LRA Proceeds,
  - Rogers Anderson Park Improvements – LRA Program,
  - Traffic Signal Modification on MBB and Firmona Avenue – Federal Grant & Prop C,
  - Citywide Sidewalk Repair Project – Prop A, Prop C, TDA, Gen Fund, and UDAG,
  - Playground Equipment Replacement Project – CDBG Program and Bond Proceeds,
  - Citywide Asphalt Repairs Project – Prop C and UDAG Funds,
  - Design Phase of Various Streets and Park Improvement - Measure R,
  - Design Phase of Traffic Signal Upgrades and Modifications at Multiple Intersections - Measure R,
  - Inglewood Corridor Phase I & II (design phase) – SAFETEA-LU, Prop C, Prop C (25),
  - Firmona Storm Drain Project – EPA, Gas Tax, Measure R,
  - Community Center Overflow Parking Lot Fence Project – LRA Proceeds.
  - Prepared and issued RFP and agreement for Engineering Design Services for additional Various Streets Improvements.
  - Prepared and Issued RFP and agreement for Traffic and Civil Engineering Services for Traffic Signal Upgrades and Modifications at Multiple Intersections – Measure R.
  - Prepared and issued RFP and agreement for Engineering Design Services for Inglewood Corridor Widening Project (Marine to Rosecrans).
  - Prepared and issued agreement amendment for Engineering Design Services for Inglewood Corridor Widening Project (156<sup>th</sup> & 405 Fwy On-Ramp).
- Effectively represented the City in the various intergovernmental meetings and forums.
- Worked with neighboring Cities of Redondo Beach and Hawthorne on implementation of projects along shared borders.



# PUBLIC WORKS ENGINEERING

## FINANCIAL HIGHLIGHTS

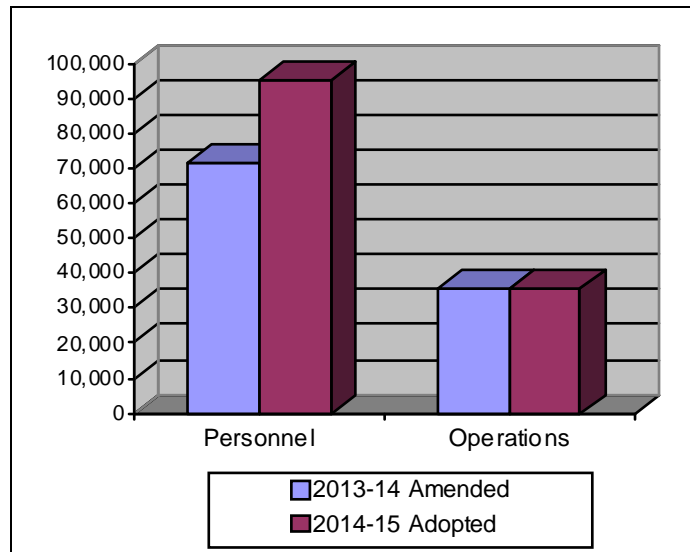


### Division Expenditures by Category

Personnel	\$95,423
Operations	35,650
<b>Total</b>	<b>\$131,073</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$71,454	\$95,423
Operations	35,650	35,650
<b>Total</b>	<b>\$107,104</b>	<b>\$131,073</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$131,073 is an increase of \$23,969 due to the following changes:

Increase in salaries & benefits.	\$23,969
<b>Department Total</b>	<b>\$23,969</b>



# PUBLIC WORKS ENGINEERING

## DEPARTMENT EXPENDITURES

### PUBLIC WORKS ENGINEERING - 340

#### GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED AMENDED		ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
			ACTUAL 2013-14	BUDGET 2013-14		
<b>PERSONNEL</b>						
100-340-501.100	SALARIES - FULL-TIME	6,853	561	561	561	
100-340-505.100	FLEXIBLE BENEFIT	1,977	162	162	162	
100-340-505.200	RETIREMENT	496	60	60	65	5
100-340-505.300	MEDICARE CONTRIBUTION	76	10	10	10	
100-340-505.700	CITY-PAID INSURANCE	92	6	6	6	
	<b>SUBTOTAL</b>	<b>9,494</b>	<b>800</b>	<b>800</b>	<b>804</b>	<b>5</b>
<b>OPERATIONS</b>						
100-340-510.100	OFFICE SUPPLIES	548	1,000	1,000	1,000	
100-340-510.200	REPROGRAPHICS	836	500	200	500	300
100-340-510.400	SUBSCRIPTIONS/PUBLICAT	829	2,000	1,000	1,000	
100-340-510.600	STAFF DEVELOPMENT	205	250	500	500	
100-340-510.610	MEMBERSHIP/DUES	115	250	500	500	
100-340-510.620	TRAVEL/MEETINGS	75	100	700	400	(300)
100-340-510.650	MILEAGE REIMBURSEMENT			250	250	
100-340-530.200	PROFESSIONAL SERVICES	1,611	10,000	30,000	30,000	
100-340-530.210	TEMPORARY SERVICES			500	500	
100-340-540.200	SPECIAL EXPENSES	321	1,900	1,000	1,000	
	<b>SUBTOTAL</b>	<b>4,540</b>	<b>16,000</b>	<b>35,650</b>	<b>35,650</b>	
	<b>GENERAL FUND TOTAL</b>	<b>14,034</b>	<b>16,800</b>	<b>36,450</b>	<b>36,454</b>	<b>5</b>

### PUBLIC WORKS ENGINEERING - 340

#### PROPOSITION C FUND (207-340)

<b>PERSONNEL</b>						
207-340-501.100	SALARIES - FULL-TIME		41,436	41,436	59,493	18,057
207-340-501.400	SALARIES - OVERTIME		7,300	7,300	7,300	
207-340-505.100	FLEXIBLE BENEFIT		6,806	6,806	10,306	3,500
207-340-505.200	RETIREMENT		4,434	4,434	6,857	2,423
207-340-505.300	MEDICARE CONTRIBUTION		700	700	1,012	313
207-340-505.700	CITY-PAID INSURANCE		270	270	409	139
	<b>SUBTOTAL</b>		<b>60,945</b>	<b>60,945</b>	<b>85,378</b>	<b>24,433</b>
	<b>PROP C FUND TOTAL:</b>		<b>60,945</b>	<b>60,945</b>	<b>85,378</b>	<b>24,433</b>



# PUBLIC WORKS ENGINEERING

## PUBLIC WORKS ENGINEERING - 340

### MEASURE R (244-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED		AMENDED ADOPTED		CHANGE FROM PRIOR YEAR
			ACTUAL 2013-14	BUDGET 2013-14	BUDGET 2014-15	BUDGET 2014-15	
<b>PERSONNEL</b>							
244-340-501.100	SALARIES - FULL-TIME	39,009	5,031	5,031	5,031		
244-340-501.400	SALARIES - OVERTIME	351		2,510	2,000		(510)
244-340-501.500	LONGEVITY	55	17	17	17		
244-340-505.100	FLEXIBLE BENEFIT	5,725	1,458	1,458	1,458		
244-340-505.200	RETIREMENT	3,696	540	540	582		41
244-340-505.201	PARS CONTRIBUTION	930					
244-340-505.300	MEDICARE CONTRIBUTION	565	94	94	94		
244-340-505.700	CITY -PAID INSURANCE	144	58	58	58		
SUBTOTAL		50,475	7,199	9,709	9,240		(469)
<b>MEASURE R FUND TOTAL:</b>		<b>50,475</b>	<b>7,199</b>	<b>9,709</b>	<b>9,240</b>		<b>(469)</b>
<b>ALL FUNDS TOTAL</b>		<b>64,509</b>	<b>84,944</b>	<b>107,104</b>	<b>131,073</b>		<b>23,969</b>



# PUBLIC WORKS ENGINEERING

## Budget Detail Worksheet

Dept: Public Works Program: Engineering - 340  
 Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	561	561	Salary allocation for Associate Engineer; and Office Assistant.
505.100	Flexible Benefit	162	162	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	60	65	Retirement costs.
505.300	Medicare	10	10	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	6	6	Life Insurance, AD&D, LTD.
<b>Subtotal</b>		<b>800</b>	<b>804</b>	
<b><u>Operations</u></b>				
510.100	Office Supplies	1,000	1,000	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges and paper. Lowered cost based on historical use.
510.200	Reprographics	200	500	Reproduction - project specifications, maps, request for proposals, business cards, other misc. forms.
510.400	Subscriptions/Publications	1,000	1,000	Local & State publications for standard spec, construction plans, equipment, services and other resources.
510.600	Staff Development	500	500	Includes training and seminars. Lowered cost based on historical costs.
510.610	Membership/Dues	500	500	Membership for employees' associations.
510.620	Travel/Meetings	700	400	Travel expense when attending training, conferences and/or meetings. Increase reallocated for City Engineer conference attendance.
510.650	Mileage Reimbursement	250	250	Reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	30,000	30,000	Parcel Map Review, survey services, soils testing services.



# PUBLIC WORKS ENGINEERING

## Budget Detail Worksheet

Dept: Public Works Program: Engineering - 340  
 Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b><u>(Operations, Continued)</u></b>				
530.210	Temporary Services	500	500	Project inspection services as needed (weekend or 3rd party inspectors).
540.200	Special Expenses	1,000	1,000	For miscellaneous engineering related expenses as needed.
<b>Subtotal</b>		<b>35,650</b>	<b>35,650</b>	
<b>PROGRAM TOTAL</b>		<b>36,450</b>	<b>36,454</b>	

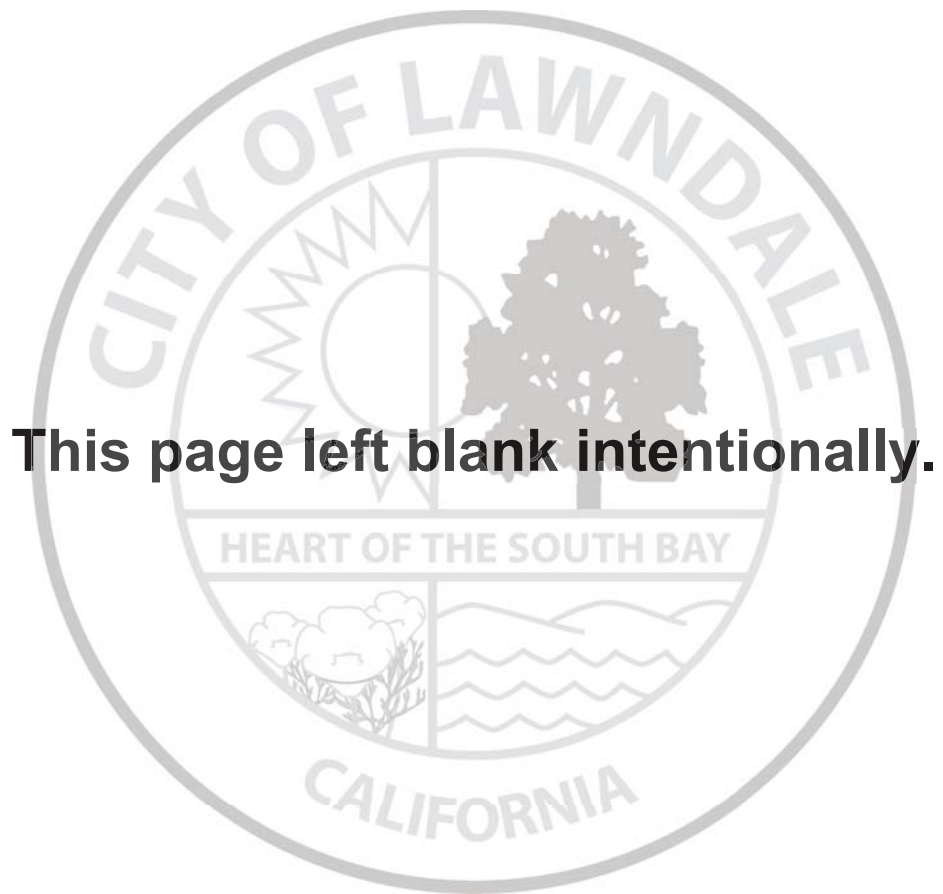
Fund: 207- Proposition C

<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	41,436	59,493	Associate Engineer; and Office Assistant.
501.400	Salaries - Overtime	7,300	7,300	For off-scheduled work and emergencies.
505.100	Flexible Benefit	6,806	10,306	Cafeteria Plan.
505.200	Retirement	4,434	6,857	Retirement costs.
505.300	Medicare	700	1,012	1.45% of salary.
505.700	City-Paid Insurance	270	409	LTD & AD&D.
<b>PROGRAM TOTAL</b>		<b>60,945</b>	<b>85,378</b>	

Fund: 244- Measure R

<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	5,031	5,031	See labor distribution report.
501.400	Overtime	2,510	2,000	
501.500	Longevity Pay	17	17	Per MOU.
<b><u>(Personnel Continued)</u></b>				
505.100	Flexible Benefit	1,458	1,458	Cafeteria Plan.
505.200	Retirement	540	582	Retirement costs.
505.300	Medicare	94	94	1.45% of gross.
505.700	City-Paid Insurance	58	58	LTD & AD&D.
<b>Subtotal</b>		<b>9,709</b>	<b>9,240</b>	
<b>ALL FUNDS TOTAL</b>		<b>107,104</b>	<b>131,073</b>	







## 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

- Build a park on Larch Avenue using a \$4 million grant from the State of California.
- Search for grants and other funding sources for projects that were previously funded by the Redevelopment Agency.
- Prepare a model transit oriented development ordinance for Lawndale, Redondo Beach, and Hawthorne.
- Complete an update of the Safety Element and prepare a Local Hazard Mitigation Plan using a \$250,000 Disaster Recovery Initiative Program grant.

- Continue to review and critically analyze the proposed Metro Green Line South Bay Extension.
- Review the forthcoming Metro Green Line Extension EIR.
- Find and secure grants from federal, state, and institutional sources for the City's building projects and social programs.
- Continue to provide support to the City Council and Planning Commission.
- Continue to provide expeditious building plan checks and building inspections.
- Continue to monitor regional, state, and federal issues that affect the City.
- Continue to provide training and cross-training for the staff.
- Continue to provide dispute resolution services to the community as an alternative to litigation and to reduce staff time devoted to conflicts between neighbors.
- Continue to look for efficiencies in departmental business practices.

## ACCOMPLISHMENTS

- Obtained a \$250,000 Disaster Recovery Initiative Program grant for an update of the Safety Element and preparation of a Local Hazard Mitigation Plan.
- Coordinated the preparation of a three city model transit oriented development ordinance.
- Completed an update of the Housing Element for the 2013-2021 planning cycle.
- Assisted the Planning Commission with a major revision to the Sign Ordinance.
- Provided training to the Planning Commission on current planning practices.
- Reviewed and processed applications for planning entitlements (e.g. 101 site plan reviews and 698 building permits).
- Provided support to the Planning Commission, City Council, Successor to the

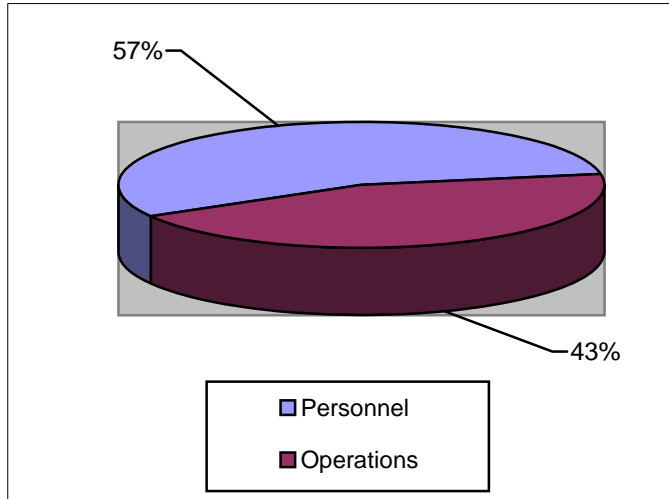


# COMMUNITY DEVELOPMENT

Redevelopment Agency, and Housing Authority on various projects and studies.

- Monitored and reviewed regional and state issues, including SCAG, AQMD, and other state agency changes that affect the City.

## FINANCIAL HIGHLIGHTS

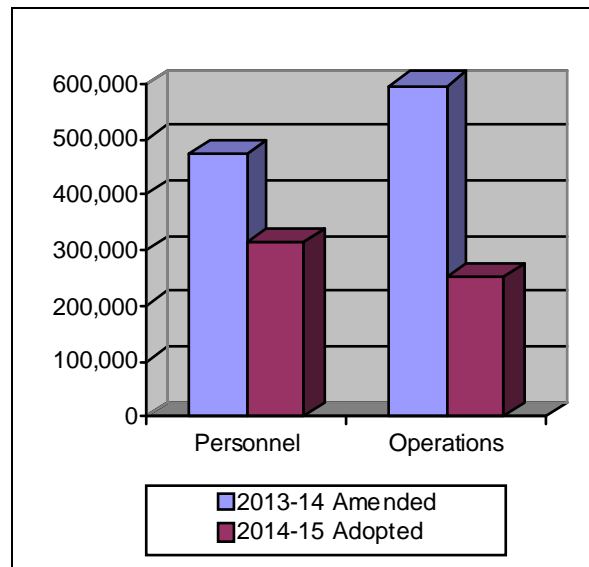


### Department Expenditures by Category

Personnel	\$313,526
Operations	252,052
<b>Total</b>	<b>\$565,578</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$472,251	\$313,526
Operations	597,039	252,052
<b>Total</b>	<b>\$1,069,290</b>	<b>\$565,578</b>



# COMMUNITY DEVELOPMENT

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■ **SIGNIFICANT CHANGES:** (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$565,578 is a decrease of \$503,712 due to the following changes:

Decrease in salaries & benefits.	(\$158,725)
Decrease in contract services (DRI Grant).	(303,660)
Decrease in Professional Services.	(111,327)
Increase in building/safety services.	40,000
Operating transfer out.	30,000
<b>Department Total</b>	<b>(\$503,712)</b>



# COMMUNITY DEVELOPMENT

## DEPARTMENT EXPENDITURES

### COMMUNITY DEVELOPMENT - 410

#### GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-410-501.100	SALARIES - FULL-TIME	433,515	328,164	328,164	187,148	(141,016)
100-410-501.200	SALARIES - ELECTED/APPOINTED	4,600	6,000	6,000	6,000	
100-410-501.300	SALARIES - PART TIME				45,000	45,000
100-410-501.400	SALARIES - OVERTIME		2,500	2,500	2,500	
100-410-501.500	LONGEVITY AWARD	985	942	942	405	(537)
100-410-501.600	AUTO ALLOWANCE	954	675	675	270	(405)
100-410-505.100	FLEXIBLE BENEFITS	59,634	60,304	60,304	32,367	(27,937)
100-410-505.200	RETIREMENT	46,184	38,432	38,432	27,005	(11,427)
100-410-505.201	PARS CONTRIBUTION	6,723	5,602	5,602	2,024	(3,578)
100-410-505.300	MEDICARE CONTRIBUTION	6,657	6,608	6,608	3,193	(3,415)
100-410-505.700	CITY-PAID INSURANCE	2,266	2,471	2,471	1,315	(1,156)
<b>SUBTOTAL</b>		<b>561,518</b>	<b>451,697</b>	<b>451,697</b>	<b>307,226</b>	<b>(144,471)</b>
<b>OPERATIONS</b>						
100-410-510.100	OFFICE SUPPLIES	2,071	860	2,500	2,500	
100-410-510.200	REPROGRAPHICS	196	130	1,000	1,000	
100-410-510.400	SUBSCRIPTIONS/PUBLICATIONS		100	200	200	
100-410-510.600	STAFF DEVELOPMENT	1,167	2,000	2,400	2,400	
100-410-510.610	MEMBERSHIP/DUES		300	300	300	
100-410-510.620	TRAVEL/MEETINGS	33				
100-410-510.640	COMMISSION DEVELOPMENT	33	1,000	2,500	2,500	
100-410-510.650	MILEAGE REIMBURSEMENT		50	200	200	
100-410-530.100	CONTRACT SERVICES	14,670	14,000	14,360	14,000	(360)
100-410-530.200	PROFESSIONAL SERVICES	53,570	59,000	69,150	31,202	(37,948)
100-410-530.210	TEMPORARY SERVICES			2,000	2,000	
100-410-530.500	LEGAL ADVERTISEMENT	2,502	3,600	5,000	5,000	
100-410-530.600	BUILDING/SAFETY SERVICES	128,755	132,600	120,000	160,000	40,000
100-410-540.200	SPECIAL EXPENSES	8,172	480	750	750	
<b>SUBTOTAL</b>		<b>211,169</b>	<b>214,120</b>	<b>220,360</b>	<b>222,052</b>	<b>1,692</b>
<b>GENERAL FUND TOTAL</b>		<b>772,687</b>	<b>665,817</b>	<b>672,057</b>	<b>529,278</b>	<b>(142,779)</b>

### COMMUNITY DEVELOPMENT - 410

#### RESTRICTED URBAN DEVELOPMENT FD (215-410)

<b>OPERATIONS</b>						
215-410-530.200	PROFESSIONAL SERVICES	20,620	30,000	73,379		(73,379)
215-410-560.100	TRANSFER OUT				30,000	30,000
<b>SUBTOTAL</b>		<b>20,620</b>	<b>30,000</b>	<b>73,379</b>	<b>30,000</b>	<b>(43,379)</b>
<b>URBAN DEVLDP FD TOTAL</b>		<b>20,620</b>	<b>30,000</b>	<b>73,379</b>	<b>30,000</b>	<b>(43,379)</b>



# COMMUNITY DEVELOPMENT

## COMMUNITY DEVELOPMENT - 410

METRO TOD FD (258-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
258-410-501.100	SALARIES - FULL-TIME	4,818	16,107	16,107	4,869	(11,238)
258-410-501.500	LONGEVITY AWARD		27	27	9	(18)
258-410-505.100	FLEXIBLE BENEFITS	648	2,334	2,334	778	(1,556)
258-410-505.200	RETIREMENT	493	1,726	1,726	535	(1,191)
258-410-505.300	MEDICARE CONTRIBUTION	79	268	268	79	(189)
258-410-505.700	CITY-PAID INSURANCE	22	93	93	31	(62)
<b>SUBTOTAL</b>		<b>6,060</b>	<b>20,554</b>	<b>20,554</b>	<b>6,300</b>	<b>(14,254)</b>
<b>OPERATIONS</b>						
258-410-530.100	CONTRACT SERVICES			53,300		(53,300)
<b>SUBTOTAL</b>				<b>53,300</b>		<b>(53,300)</b>
<b>METRO TOD TOTAL</b>		<b>6,060</b>	<b>20,554</b>	<b>73,854</b>	<b>6,300</b>	<b>(67,554)</b>

## COMMUNITY DEVELOPMENT - 410

2008 DISASTER RECOVERY INITIATIVE PROGRAM (CDBG 259-410)

<b>OPERATIONS</b>						
259-410-530.100	CONTRACT SERVICES			250,000		(250,000)
<b>SUBTOTAL</b>				<b>250,000</b>		<b>(250,000)</b>
<b>DRI TOTAL</b>				<b>250,000</b>		<b>(250,000)</b>
<b>ALL FUNDS TOTAL</b>		<b>799,367</b>	<b>716,371</b>	<b>1,069,290</b>	<b>565,578</b>	<b>(503,712)</b>



# COMMUNITY DEVELOPMENT

## Budget Detail Worksheet

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

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	328,164	187,148	Deputy City Manager, CDD Manager, Associate Planner, Grant/Economic Dev Coord, Part-time Assoc. Planner, Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of \$50 per member per Commission meeting.
501.300	Salaries - Part Time		45,000	Assoc Planner
501.400	Salaries - Overtime	2,500	2,500	Provides for overtime for personnel to attend hearings or work on projects as needed.
501.500	Longevity Award	942	405	Per MOU.
501.600	Auto Allowance	675	270	Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits	60,304	32,367	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement	38,432	27,005	Retirement costs.
505.200	PARS Contribution	5,602	2,024	Retirement contribution for PARS.
505.300	Medicare Contributions	6,608	3,193	1.45% of salary.
505.700	City-Paid Insurance	2,471	1,315	Life, AD&D and LTD.
	<b>Subtotal</b>	<b>451,697</b>	<b>307,226</b>	
<b><u>Operations</u></b>				
510.100	Office Supplies	2,500	2,500	Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs.
510.200	Reprographics	1,000	1,000	Provides for reproduction of documents, maps, mailers, banners, display signs and exhibits for Department needs.
510.400	Subscriptions/Publications	200	200	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writer.
510.600	Staff Development	2,400	2,400	Provides for needed training for CEQA, Map Act, State law changes, GIS, and planning practices and techniques. Continue policy of no overnight travel.



# COMMUNITY DEVELOPMENT

## Budget Detail Worksheet

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

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b><u>(Operations, Continued)</u></b>			
510.610	Membership/Dues	300	300	Provides for 4 staff and 5 Commissioner memberships in the APA and other planning organizations.
510.640	Commission Development	2,500	2,500	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	200	200	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	14,360	14,000	Subscription and license fees for GIS mapping software (\$14,000) (formerly shared with PW and MSD).
530.200	Professional Services	69,150	31,202	Anticipated consulting services needed for temporary planning services (\$5,000), dispute resolution (\$13,794), traffic and CEQA consulting (\$7,000), CityView Permitting (\$5,408).
530.210	Temporary Services	2,000	2,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	5,000	5,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	120,000	160,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed. Adjustment based on FY 12 & 13 trend.
540.200	Special Expenses	750	750	Provides for funds to cover unexpected costs from Community Development or Planning Commission initiated projects. Includes funding for special events such as ground breaking and grand opening ceremonies. Funds for historic plaque program.
	<b>Subtotal</b>	<b>220,360</b>	<b>222,052</b>	
	<b>PROGRAM TOTAL</b>	<b>672,057</b>	<b>529,278</b>	



# COMMUNITY DEVELOPMENT

## Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Fund:</b>	<b>215- Restricted Urban Devlp</b>			
	<b><u>Operations</u></b>			
530.200	Professional Services	73,379		
560.100	Operating Transfer Out		30,000	Citywide computer upgrade.
	<b>Subtotal</b>	<b>73,379</b>	<b>30,000</b>	
	<b>PROGRAM TOTAL:</b>	<b>73,379</b>	<b>30,000</b>	
<b>Fund:</b>	<b>258-Metro TOD</b>			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	16,107	4,869	Per MOU.
501.500	Longevity Award	27	9	Per MOU.
505.100	Flexible Benefits	2,334	778	Monthly benefits include cafeteria increases
505.200	Retirement	1,726	535	Retirement costs.
505.300	Medicare Contributions	268	79	1.45% of salary.
505.700	City-Paid Insurance	93	31	Life, AD&D and LTD.
	<b>Subtotal</b>	<b>20,554</b>	<b>6,300</b>	
	<b><u>Operations</u></b>			
530.100	Contract Services	53,300		TOD ordinance development.
	<b>Subtotal</b>	<b>53,300</b>		
	<b>PROGRAM TOTAL:</b>	<b>73,854</b>	<b>6,300</b>	
<b>Fund:</b>	<b>259-DRI</b>			
	<b><u>Operations</u></b>			
530.100	Contract Services	250,000		
	<b>Subtotal</b>	<b>250,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>250,000</b>		
	<b>ALL FUNDS TOTAL:</b>	<b>1,069,290</b>	<b>565,578</b>	





# 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 the CDC for approval and funding.

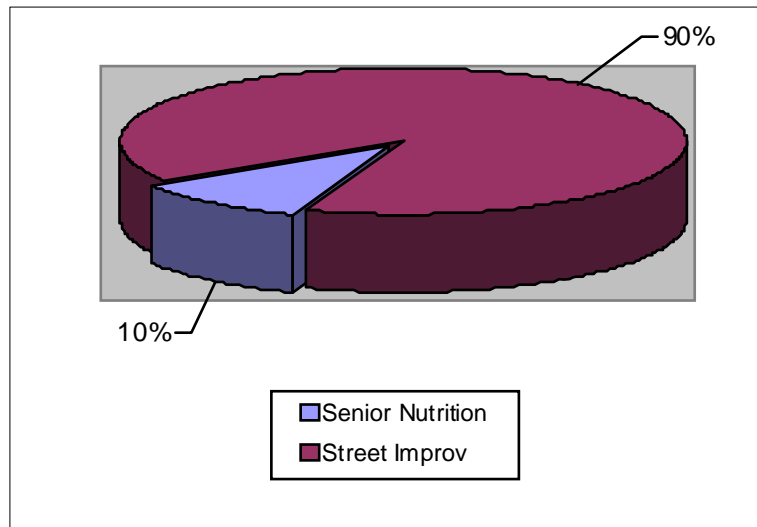
For the 2014-2015 fiscal year the following programs were submitted and approved by the City Council:

- Senior Activities supporting the nutrition program
- Street Improvements.

## GOALS

- Work closely with the Los Angeles County Community Development Commission to insure program compliance, timely draw down of funds, and accurate reporting.

## FINANCIAL HIGHLIGHTS



- 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

- Provided Funding for the new Lawndale Community Center
- 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.
- Initiated the Playground Equipment Replacement project.
- Completed work for the 156<sup>th</sup> & 159<sup>th</sup> Street improvement project.
- Completed the 145<sup>th</sup>, 153<sup>rd</sup>, & Sombra Street improvement project.

### Department Expenditures by Category

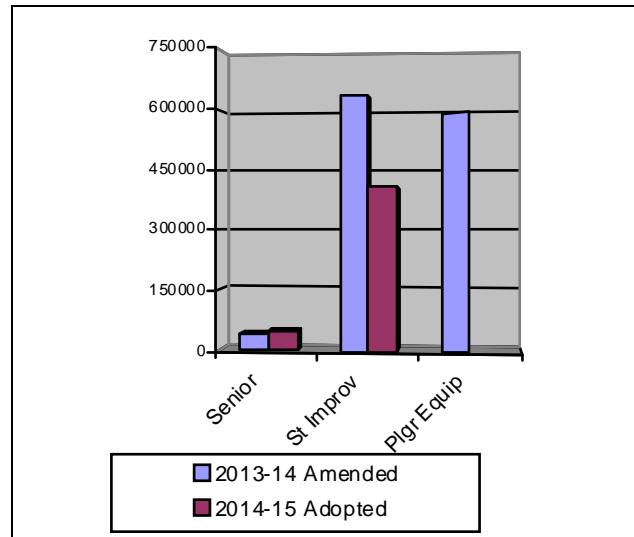
Senior Nutrition	\$46,880
Street Improvements	\$406,157
<b>Total</b>	<b>\$453,037</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

## Budget Comparison

	<b>2013-14 Amended</b>	<b>2014-15 Adopted</b>
Senior Nutrition	\$43,984	\$46,880
Street Improvements	636,356	\$406,157
Playground Equipment	589,186	
<b>Total</b>	<b>\$1,269,526</b>	<b>\$453,037</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

## DEPARTMENT EXPENDITURES

### CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
214-423-501.100	SALARIES - FULL-TIME	27,136	25,106	25,106	26,888	1,782
214-423-501.300	SALARIES - PART-TIME	588				
214-423-505.100	FLEXIBLE BENEFITS	10,114	10,630	10,630	11,019	389
214-423-505.200	RETIREMENT	3,059	2,686	2,686	2,999	312
214-423-505.300	MEDICARE CONTRIBUTION	507	518	518	537	19
214-423-505.700	CITY-PAID INSURANCE	189	421	421	437	15
	<b>SUBTOTAL</b>	<b>41,593</b>	<b>39,363</b>	<b>39,363</b>	<b>41,880</b>	<b>2,517</b>
<b>OPERATIONS</b>						
214-423-530.100	CONTRACT SERVICES	4,613	4,621	4,621	5,000	379
	<b>SUBTOTAL</b>	<b>4,613</b>	<b>4,621</b>	<b>4,621</b>	<b>5,000</b>	<b>379</b>
	<b>SENIOR NUTRITION TOTAL</b>	<b>46,206</b>	<b>43,984</b>	<b>43,984</b>	<b>46,880</b>	<b>2,896</b>

### CDBG - STREET IMPROVEMENTS - 428

CDBG (214-428)

<b>CAPITAL</b>						
214-428-700.223	145TH STREET	224,999				
214-428-700.227	MANHATTAN BCH BLVD ALLEY	73,414				
	<b>SUBTOTAL</b>	<b>298,413</b>				
	<b>STREET IMPROV TOTAL</b>	<b>298,413</b>				

### CDBG - 156TH & 159TH ST IMPROV - 430

CDBG (214-430)

<b>PERSONNEL</b>						
214-430-501.100	SALARIES - FULL-TIME		1,000			
214-430-501.400	SALARIES - OVERTIME		800			
214-430-505.100	FLEXIBLE BENEFIT		200			
214-430-505.200	RETIREMENT		28			
214-430-505.300	MEDICARE CONTRIBUTION		28			
214-430-505.700	CITY-PAID INSURANCE		5			
	<b>SUBTOTAL</b>		<b>2,061</b>			
<b>OPERATIONS</b>						
214-430-530.100	CONTRACT SERVICES		6,583	6,583		(6,583)
214-430-530.200	PROFESSIONAL SERVICES		5,809	5,809		(5,809)
	<b>SUBTOTAL</b>		<b>12,392</b>	<b>12,392</b>		<b>(12,392)</b>
<b>CAPITAL</b>						
214-430-700.243	STREET IMPROV		276,552	359,124		(359,124)
	<b>SUBTOTAL</b>		<b>276,552</b>	<b>359,124</b>		<b>(359,124)</b>
	<b>STREET IMPROV TOTAL</b>		<b>291,005</b>	<b>371,516</b>		<b>(371,516)</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
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## CDBG - 145TH, 153RD & SOMBRA ST IMPROV - 431

CDBG (214-431)

### PERSONNEL

214-431-501.100	SALARIES - FULL-TIME		1,000			
214-431-501.400	SALARIES -OVERTIME		700			
214-431-505.100	FLEXIBLE BENEFIT		180			
214-431-505.200	RETIREMENT		150			
214-431-505.300	MEDICARE CONTRIBUTION		30			
214-431-505.700	CITY-PAID INSURANCE		10			
	<b>SUBTOTAL</b>		<b>2,070</b>			

### OPERATIONS

214-431-530.100	CONTRACT SERVICES		6,573	6,582		(6,582)
214-431-530.200	PROFESSIONAL SERVICES		5,651	5,810		(5,810)
	<b>SUBTOTAL</b>		<b>12,224</b>	<b>12,392</b>		<b>(12,392)</b>

### CAPITAL

214-431-700.146	STREET IMPROV		240,943	252,448		(252,448)
	<b>SUBTOTAL</b>		<b>240,943</b>	<b>252,448</b>		<b>(252,448)</b>
	<b>STREET IMPROV TOTAL</b>		<b>255,237</b>	<b>264,840</b>		<b>(264,840)</b>

## CDBG - PLAYGROUND REPLACEMENT - 432

CDBG (214-432)

### PERSONNEL

214-432-501.100	SALARIES - FULL-TIME		1,000			
214-432-501.400	SALARIES -OVERTIME		700			
214-432-505.100	FLEXIBLE BENEFIT		180			
214-432-505.200	RETIREMENT		150			
214-432-505.300	MEDICARE CONTRIBUTION		30			
214-432-505.700	CITY-PAID INSURANCE		10			
	<b>SUBTOTAL</b>		<b>2,070</b>			

### OPERATIONS

214-432-530.100	CONTRACT SERVICES		10,290	10,290		(10,290)
214-432-530.200	PROFESSIONAL SERVICES		5,810	5,810		(5,810)
	<b>SUBTOTAL</b>		<b>16,100</b>	<b>16,100</b>		<b>(16,100)</b>

### CAPITAL

214-432-700.220	REPLACE PLYGRND EQUIP		473,086	573,086		(573,086)
	<b>SUBTOTAL</b>		<b>473,086</b>	<b>573,086</b>		<b>(573,086)</b>
	<b>PLAYGRD EQUIP REPLC TOTAL</b>		<b>491,256</b>	<b>589,186</b>		<b>(589,186)</b>

## CDBG - 156TH, RIXFORD, & 153RD ST IMPROV

CDBG (214-433)

### PERSONNEL

214-433-501.100	SALARIES - FULL-TIME			49,816		49,816
214-433-505.100	FLEXIBLE BENEFIT			5,943		5,943
214-433-505.200	RETIREMENT			6,748		6,748
214-433-505.201	PARS CONTRIBUTION			1,687		1,687
214-433-505.300	MEDICARE CONTRIBUTION			788		788
214-433-505.700	CITY-PAID INSURANCE			250		250
	<b>SUBTOTAL</b>			<b>65,231</b>		<b>65,231</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
214-433-530.200	PROFESSIONAL SERVICES				16,000	16,000
	<b>SUBTOTAL</b>				16,000	16,000
<b>CAPITAL</b>						
214-433-700.146	STREET IMPROV				324,926	324,926
	<b>SUBTOTAL</b>				324,926	324,926
	<b>STREET IMPROV TOTAL</b>				<b>406,157</b>	<b>406,157</b>
	<b>CDBG FUND TOTAL</b>	<b>344,619</b>	<b>1,081,482</b>	<b>1,269,526</b>	<b>453,037</b>	<b>(816,489)</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

## Budget Detail Worksheet

Dept: Community Development  
Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Program:</b>	423-Senior Nutrition			
	<b>Personnel</b>			
501.100	Salaries - Full-Time	25,106	26,888	CSD Coordinator.
505.100	Flexible Benefits	10,630	11,019	Cafeteria Plan.
505.200	Retirement	2,686	2,999	Retirement costs.
505.300	Medicare Contributions	518	537	1.45% of salary.
505.700	City-Paid Insurance	421	437	LT & AD&D.
	<b>SUBTOTAL</b>	<b>39,363</b>	<b>41,880</b>	
	<b>Operations</b>			
530.200	Professional Services	4,621	5,000	
	<b>SUBTOTAL</b>	<b>4,621</b>	<b>5,000</b>	
	<b>TOTAL SENIOR NUTRITION</b>	<b>43,984</b>	<b>46,880</b>	
<b>Program:</b>	430-156th & 159th St Improv			
	<b>Operations</b>			
530.100	Contract Services	6,583		Consultants
530.200	Professional Services	5,809		Consultants
	<b>SUBTOTAL</b>	<b>12,392</b>		
	<b>Capital</b>			
700.243	Street Improv	359,124		CDBG street improvement projects.
	<b>SUBTOTAL</b>	<b>359,124</b>		
	<b>TOTAL STREET IMPR.</b>	<b>371,516</b>		
<b>Program:</b>	431- 145, 153rd & Sombra St Improv			
	<b>Operations</b>			
530.100	Contract Services	6,582		CDBG street improvement projects.
530.200	Professional Services	5,810		CDBG street improvement projects.
	<b>SUBTOTAL</b>	<b>12,392</b>		
	<b>Capital</b>			
700.146	Street Improvements	252,448		CDBG street improvement projects.
	<b>SUBTOTAL</b>	<b>252,448</b>		
	<b>TOTAL</b>	<b>264,840</b>		



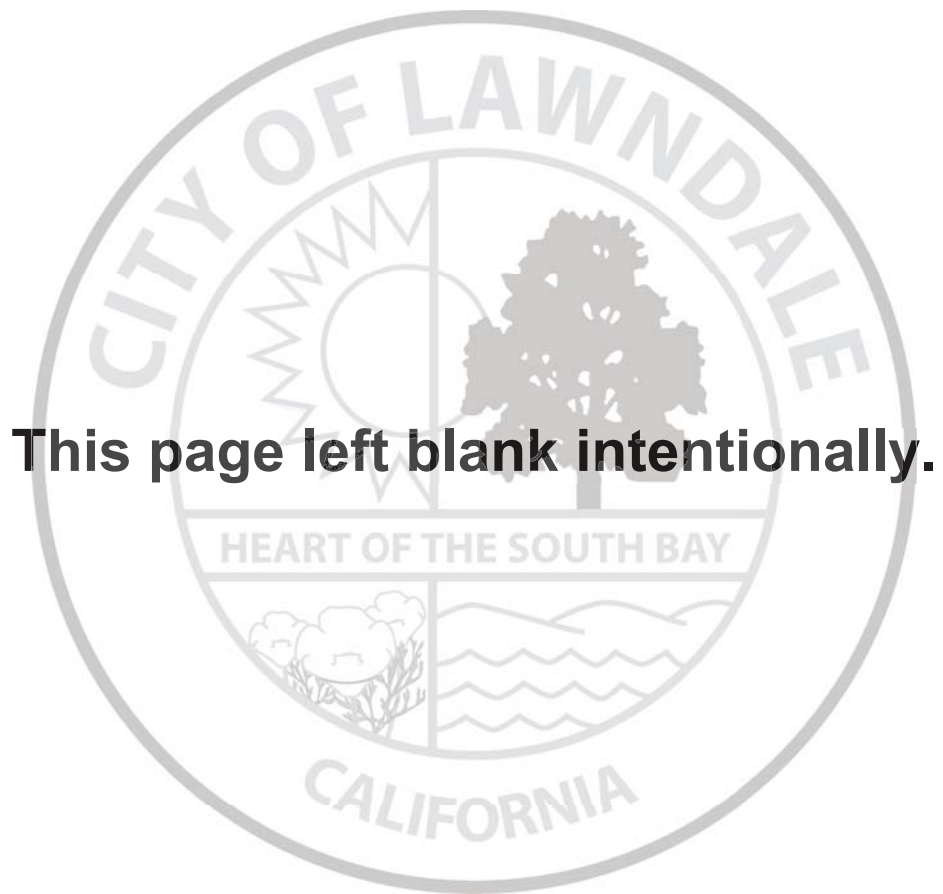
# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

## Budget Detail Worksheet

Dept: Community Development  
Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Program:</b> 432-Playground Equip Replacement				
<b>Operations</b>				
530.100	Contract Services	10,290		
530.200	Professional Services	5,810		
	<b>SUBTOTAL</b>	<b>16,100</b>		
<b>Capital</b>				
700.220	Replace Playground Equip	573,086		Replace Playground Equip
	<b>SUBTOTAL</b>	<b>573,086</b>		
	<b>TOTAL</b>	<b>589,186</b>		
<b>Program:</b> 433 - 156th , Rixford, & 153rd St Improv				
<b>Personnel</b>				
501.100	Salaries - Full-Time		49,816	
505.100	Flexible Benefits		5,943	
505.200	Retirement		6,748	
505.201	PARS		1,687	
505.300	Medicare Contributions		788	
505.700	City-Paid Insurance		250	
	<b>SUBTOTAL</b>		<b>65,231</b>	
<b>Operations</b>				
530.200	Professional Services		16,000	
	<b>SUBTOTAL</b>		<b>16,000</b>	
<b>Capital</b>				
700.146	Street Improvements		324,926	CDBG street improvement projects.
	<b>SUBTOTAL</b>		<b>324,926</b>	
	<b>TOTAL</b>		<b>406,157</b>	
	<b>CDBG TOTAL FUND</b>	<b>1,269,526</b>	<b>453,037</b>	







## 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.

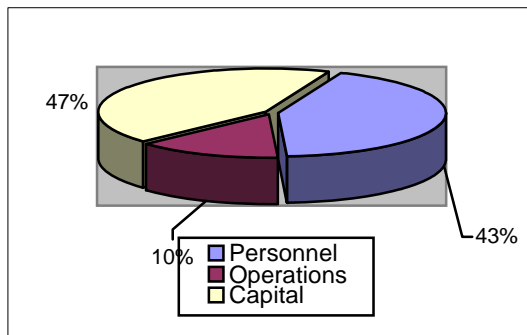
## PROGRAM DESCRIPTION

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 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 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

- Obtain SERAF Loan repayment.
- Track and obtain 20% set-aside amount due to the housing fund from cooperation agreements.

## FINANCIAL HIGHLIGHTS



- Research the feasibility of implementing a new Great Neighborhoods Residential Rehabilitation Program.
- Track and re-obtain ownership of a previously acquired affordable housing project on Firmona Ave.
- Research the feasibility of implementing an acquisition and rehabilitation program to improve the housing stock and provide affordable housing units.
- 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 2014-15.
- Tracked legislation that would re-establish an active Successor Housing Agency.

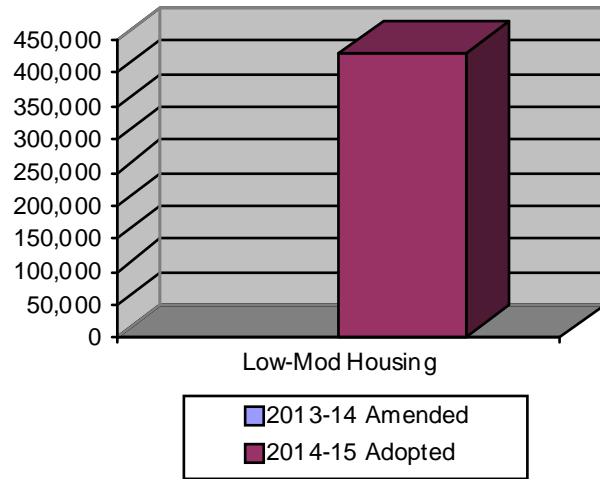
### Department Expenditures by Category

Personnel	\$200,000
Operations	65,500
Capital	200,000
<b>Total</b>	<b>\$465,500</b>

# LAWNDALE HOUSING AUTHORITY

## Budget Comparison

	<b>2013-14 Amended</b>	<b>2014-15 Adopted</b>
Low-Mod Housing	\$0	\$465,500
<b>Total</b>	<b>\$0</b>	<b>\$465,500</b>



# LAWNDALE HOUSING AUTHORITY

## DEPARTMENT EXPENDITURES

### LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b><u>PERSONNEL</u></b>						
300-610-501.100	SALARIES - FULL-TIME				152,771	152,771
300-610-501.500	LONGEVITY AWARD				372	372
300-610-501.600	AUTO ALLOWANCE				555	555
300-610-505.100	FLEXIBLE BENEFITS				18,334	18,334
300-610-505.200	RETIREMENT				20,519	20,519
300-610-505.201	PARS CONTRIBUTION				4,161	4,161
300-610-505.300	MEDICARE CONTRIBUTION				2,495	2,495
300-610-505.700	CITY-PAID INSURANCE				793	793
	<b>SUBTOTAL</b>				<b>200,000</b>	<b>200,000</b>
<b><u>OPERATIONS</u></b>						
300-610-510.100	OFFICE SUPPLIES				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				1,000	1,000
300-610-510.620	TRAVEL/MEETINGS				2,000	2,000
300-610-530.100	CONTRACT SERVICES				20,000	20,000
300-610-530.200	PROFESSIONAL SERVICES				20,000	20,000
300-610-530.310	LEGAL RETAINER				20,000	20,000
300-610-540.200	SPECIAL EXPENSES				500	500
	<b>SUBTOTAL</b>				<b>65,500</b>	<b>65,500</b>
<b><u>PROGRAMS</u></b>						
300-610-545.206	ACQUISITION AND REHAB				200,000	200,000
	<b>SUBTOTAL</b>				<b>200,000</b>	<b>200,000</b>
<b>HOUSING AUTHORITY FD TOTAL</b>					<b>465,500</b>	<b>465,500</b>



# LAWNDALE HOUSING AUTHORITY

Dept: Redevelopment

Program: Housing Authority-610

Fund: 300 - Lawndale Housing Authority

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time		152,771	Deputy City Manager, CDD Manager, Assistant Planner, Associate Planner and Admin. Assistant.
501.500	Longevity		372	Longevity Benefit.
501.600	Auto Allowance		555	Car Allowance for CMT.
505.100	Flexible Benefits		18,334	Cafeteria Plan.
505.200	Retirement		20,519	Retirement contribution to PERS.
505.201	PARS Contribution		4,161	Retirement contribution for PARS .
505.300	Medicare Contributions		2,495	1.45% of salary.
505.700	City-Paid Insurance		793	LTD & AD&D.
	<b>Subtotal</b>		<b>200,000</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies		1,000	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics		500	Provides for reproduction of documents, maps and exhibits.
510.300	Postage		250	Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions		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	Provides for attendance at regional and state housing conferences, local meetings, and other related meetings, for staff and City officials.
530.200	Professional Services		20,000	Services for affordable housing such as appraisers, acquisition, marketing, housing rehabilitations, relocation, title/escrow and inspection.
530.100	Contract Services		20,000	Services for an affordable housing consultant



# LAWNDALE HOUSING AUTHORITY

## Budget Detail Worksheet

<u>Account No.</u>	<u>Line Item</u>	<u>Amended Budget 2013-14</u>	<u>Adopted Budget 2014-15</u>	<u>Description</u>
	<b><u>(Operations Continued)</u></b>			
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	Provides for funds to cover unexpected costs from Executive Director, Attorney or Housing Authority initiated projects; request based upon anticipated costs.
	<b>Subtotal</b>		<b>65,500</b>	
	<b><u>Programs</u></b>			
545.206	Acquisition and Rehabilitation		200,000	Provides funds to acquire dilapidated homes and rehabilitate those homes for resale to low and moderate income households.
	<b>Subtotal</b>		<b>200,000</b>	
	<b>PROGRAM TOTAL</b>		<b>465,500</b>	



## 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, the payment of agency debt, maintenance of agency property, and the 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 a periodic Recognized Obligation Payment Schedules.
- Provide staff support to the Successor Agency Board.
- Provide Staff support to the Oversight Board.
- Facilitate the on-site management and relocation services for a mobile home park.
- Obtain approvals to spend redevelopment bond proceeds.
- Provide support for potential litigation against DOF.
- Relocation and Demolition for Larch Park.
- Burin Avenue Street Improvements
- Inglewood widening project.
- Community Center Telecommunication project.
- Expansion of Hogan Park
- Relocate residents for development of Larch

Park

- Install new playground equipment at William Green Park
- Complete telecommunications improvements for Lawndale Community Center
- Reopen De Oro Lane
- Design new Lawndale teen center

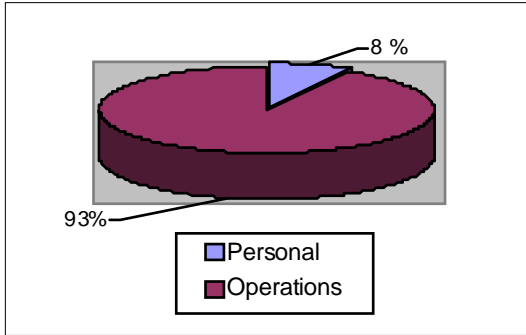
## ACCOMPLISHMENTS

- Provided rental management services to a mobile home park that will be used to expand the Hawthorne/Manhattan project site.
- Funded improvements to the Lawndale Community Center.
- Initiated the expansion of Hogan Park
- Funded playground equipment at William Green Park
- Funded the south parking lot at City Hall
- Initiated Community Center cable and telecommunication improvements.
- Funded Street improvements for 154<sup>th</sup>, Condon, and 156<sup>th</sup>.
- Prepared preliminary budgets and payment schedules.
- Successfully held Oversight Board meetings.
- Completed and submitted the Long Range Property Management Plan.
- Completed ROPS 13-14B and 14-15A.
- Completed additional meet and confers with DOF.
- Obtained approval for Cooperation Loan Agreements
- Obtained approval for ROPS 13-14B and 14-15A from DOF



# SUCCESSOR AGENCY TO THE LRA

## FINANCIAL HIGHLIGHTS

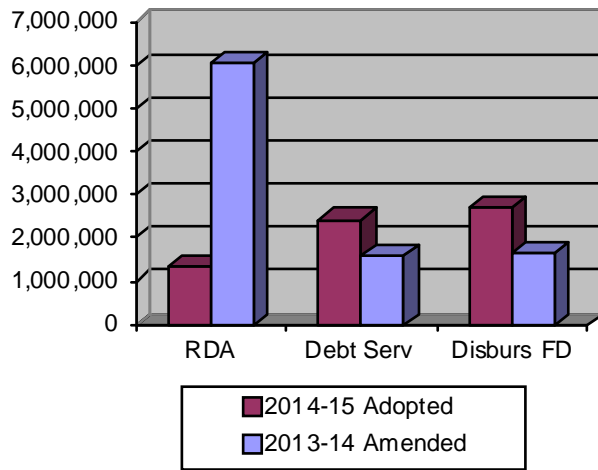


**Department Expenditures by Category**

Personnel	\$527,301
Operations	5,975,634
<b>Total</b>	<b>\$6,502,935</b>

### Budget Comparison

	2013-14 Amended	2014-15 Adopted
Redevelopment	6,406,857	1,330,601
Debt Service	1,594,218	2,431,867
Disbursement FD	1,676,833	2,729,467
<b>Total</b>	<b>\$9,677,908</b>	<b>\$6,502,935</b>



# SUCCESSOR AGENCY TO THE LRA

## DEPARTMENT EXPENDITURES

### CITY ATTORNEY - 120

#### SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
304-120-530.310	BASIC RETAINER			10,000	10,000	
304-120-530.320	LITIGATION	68,751	25,000	10,000	10,000	
	<b>SUBTOTAL</b>	<b>68,751</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	
	<b>CITY ATTORNEY TOTAL</b>	<b>68,751</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	

### PUBLIC WORKS BOND PROJECT SERVICES - 340

#### SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-340)

<b>PERSONNEL</b>						
304-340-501.100	SALARIES - FULL-TIME		195,414	195,414	224,260	28,846
304-340-501.600	AUTO ALLOWANCE		1,200	1,200	1,200	
304-340-505.100	FLEXIBLE BENEFIT		25,332	25,332	31,814	6,482
304-340-505.200	RETIREMENT		27,109	27,109	32,039	4,930
304-340-505.201	PARS CONTRIBUTION		7,442	7,442	7,554	112
304-340-505.300	MEDICARE CONTRIBUTION		3,218	3,218	3,730	512
304-340-505.700	CITY -PAID INSURANCE		1,146	1,146	1,404	258
	<b>SUBTOTAL</b>		<b>260,862</b>	<b>260,862</b>	<b>302,002</b>	<b>41,140</b>
	<b>ENGINEERING TOTAL</b>		<b>260,862</b>	<b>260,862</b>	<b>302,002</b>	<b>41,140</b>

### LRA ADMINISTRATION - 610

#### SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

<b>PERSONNEL</b>						
304-610-501.100	SALARIES - FULL-TIME	189,465	166,205	166,205	170,909	4,704
304-610-501.400	SALARIES - OVERTIME	74				
304-610-501.500	LONGEVITY AWARD	95	212	212	445	233
304-610-501.600	AUTO ALLOWANCE	968	930	930	780	(150)
304-610-505.100	FLEXIBLE BENEFITS	23,158	17,986	17,986	20,070	2,084
304-610-505.200	RETIREMENT	23,604	22,617	22,617	23,760	1,143
304-610-505.201	PARS CONTRIBUTION	8,137	7,539	7,539	5,663	(1,876)
304-610-505.300	MEDICARE CONTRIBUTION	2,899	2,688	2,688	2,785	97
304-610-505.700	CITY-PAID INSURANCE	1,034	823	823	888	65
	<b>SUBTOTAL</b>	<b>249,434</b>	<b>219,000</b>	<b>219,000</b>	<b>225,300</b>	<b>6,300</b>





# SUCCESSOR AGENCY TO THE LRA

## LRA ADMINISTRATION - 610

### SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
304-610-510.100	OFFICE SUPPLIES		500	500	2,000	1,500
304-610-510.300	POSTAGE			200	100	(100)
304-610-510.600	STAFF DEVELOPMENT	189		1,000	800	(200)
304-610-515.400	WATER	251	250		300	300
304-610-530.100	CONTRACT SERVICES				47,600	47,600
304-610-530.200	PROFESSIONAL SERVICES	49,457	3,000	18,800	11,000	(7,800)
304-610-530.310	LEGAL RETAINER	1,365	200			
304-610-530.500	LEGAL ADVERTISEMENT			1,000	1,000	
304-610-540.200	SPECIAL EXPENSES			500	500	
	<b>SUBTOTAL</b>	<b>51,262</b>	<b>3,950</b>	<b>22,000</b>	<b>63,300</b>	<b>41,300</b>
<b>PROJECTS FUNDED BY BONDS</b>						
304-610-700.115	COMMUNITY CENTER	552,780	309,000	129,864		(129,864)
304-610-700.205	HOGAN TOT LOT	5,578	40,500	1,600,000		(1,600,000)
304-610-700.207	SPLASH PADS			383,765		(383,765)
304-610-700.220	PLAYGROUND EQUIP REHAB		233,000	233,000		(233,000)
304-610-700.221	CLOSURE OF MOBILE HOME P	2,191		319,366		(319,366)
304-610-700.232	BURIN AVE			350,000	280,000	
304-610-700.234	RELOCATION OF MOD BUILDING			160,000		(160,000)
304-610-700.235	FIELD REPLAC ROGERS/PK	10,515	350,000	350,000		(350,000)
304-610-700.244	154TH/CONDON INTERSECTION		221,000	350,000		(350,000)
304-610-700.245	LARCH PK HOME DEMO RELOCATION			75,000		(75,000)
304-610-700.246	SOUTH PARKING LOT FENCING		39,936	26,000		(26,000)
304-610-700.247	156th STREET (Hawth - Cul-de-sac)		5,000	165,000		(165,000)
304-610-700.248	COMMUNITY CTR TELECOMM			300,000	300,000	
304-610-700.250	INGLEWOOD WIDENING		52,000	1,443,000		(1,443,000)
304-610-700.256	INGLW AVE WIDNG/MARINE TO ROSCRNS				90,000	90,000
304-610-700.257	COMM CENTER TEEN CENTER				50,000	50,000
	<b>SUBTOTAL</b>	<b>571,064</b>	<b>1,250,436</b>	<b>5,884,995</b>	<b>720,000</b>	<b>(5,094,995)</b>
	<b>LRA ADMIN. TOTAL</b>	<b>871,760</b>	<b>1,473,386</b>	<b>6,145,995</b>	<b>1,028,600</b>	<b>(5,047,395)</b>
	<b>LRA FUND TOTAL</b>	<b>940,511</b>	<b>1,759,248</b>	<b>6,406,857</b>	<b>1,330,601</b>	<b>(5,006,255)</b>



# SUCCESSOR AGENCY TO THE LRA

## DEBT SERVICE 610

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

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
305-610-530.100	CONTRACT SERVICES					
305-610-545.100	DEBT SERVICE PAYMENTS		308,311	308,311	315,440	7,129
305-610-545.400	INTEREST EXPENSE	1,179,135	1,118,522	1,118,522	1,108,756	(9,766)
305-610-545.208	SERAF PAYMENT				816,730	816,730
305-610-545.210	LRA REIMBURSEMENT		167,385	167,385	152,753	(14,632)
305-610-580.100	AB 1484 REIMBURSEMENT	3,867,380				
305-610-590.101	BOND DISCOUNT	9,635				
305-610-590.102	DEFERRED BOND ISSUANCE	22,324				
305-610-590.103	HOUSING AUTH 20% SET ASIDE				38,188	38,188
<b>SUBTOTAL</b>		<b>5,078,474</b>	<b>1,594,218</b>	<b>1,594,218</b>	<b>2,431,867</b>	<b>837,649</b>
<b>DEBT SERVICE FUND TOTAL</b>		<b>5,078,474</b>	<b>1,594,218</b>	<b>1,594,218</b>	<b>2,431,867</b>	<b>837,649</b>

## DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

<b>OPERATIONS</b>						
306-610-560.100	OPERATING TRANSFERS OUT		2,669,801	1,676,833	2,740,467	1,063,634
<b>SUBTOTAL</b>			<b>2,669,801</b>	<b>1,676,833</b>	<b>2,740,467</b>	<b>1,063,634</b>
<b>DISBURSEMENT FUND TOTAL</b>			<b>2,669,801</b>	<b>1,676,833</b>	<b>2,740,467</b>	<b>1,063,634</b>



# SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Dept:</b>	<b>Redevelopment</b>			<b>Program: City Attorney</b>
<b>Fund:</b>	<b>304 - Successor Agency - Redevelopment</b>			
	<b>Operations</b>			
530.310	Legal Services - Retainer	10,000	10,000	Basic Retainer Fee.
530.320	Legal Services - Litigation	10,000	10,000	Legal services for LRA including potential litigation disposition and development agreements, and other Agency agreements.
	<b>Subtotal</b>	<b>20,000</b>	<b>20,000</b>	
	<b>PROGRAM TOTAL</b>	<b>20,000</b>	<b>20,000</b>	

<b>Dept:</b>	<b>Redevelopment</b>			<b>Program: Public Works Engineering - 340</b>
<b>Fund:</b>	<b>304 - Successor Agency - Redevelopment</b>			
	<b>Personnel</b>			
501.100	Salaries - Full-Time	195,414	224,260	Salaries for Bond related projects
501.600	Auto Allowance	1,200	1,200	Car allowance for CUT
505.100	Flexible Benefit	25,332	31,814	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	27,109	32,039	Retirement cost.
505.201	PARS Contribution	7,442	7,554	Retirement contribution for PARS .
505.300	Medicare	3,218	3,730	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,146	1,404	Life Insurance, ADD, LTD.
	<b>Subtotal</b>	<b>260,862</b>	<b>302,002</b>	
	<b>PROGRAM TOTAL</b>	<b>260,862</b>	<b>302,002</b>	

<b>Fund:</b>	<b>304 - Successor Agency - Redevelopment</b>			<b>Program: RDA Administration - 610</b>
	<b>Personnel</b>			
501.100	Salaries - Full-Time	166,205	170,909	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500	Longevity Award	212	445	Per MOU.
501.600	Auto Allowance	930	780	Car Allowance for CMT.
505.100	Flexible Benefits	17,986	20,070	Cafeteria Plan.
505.200	Retirement	22,617	23,760	Retirement costs.
505.201	PARS Contribution	7,539	5,663	Retirement contribution for PARS .
505.300	Medicare Contributions	2,688	2,785	1.45% of salary.
505.700	City-Paid Insurance	823	888	LTD & ADD.
	<b>Subtotal</b>	<b>219,000</b>	<b>225,300</b>	



# SUCCESSOR AGENCY TO THE LRA

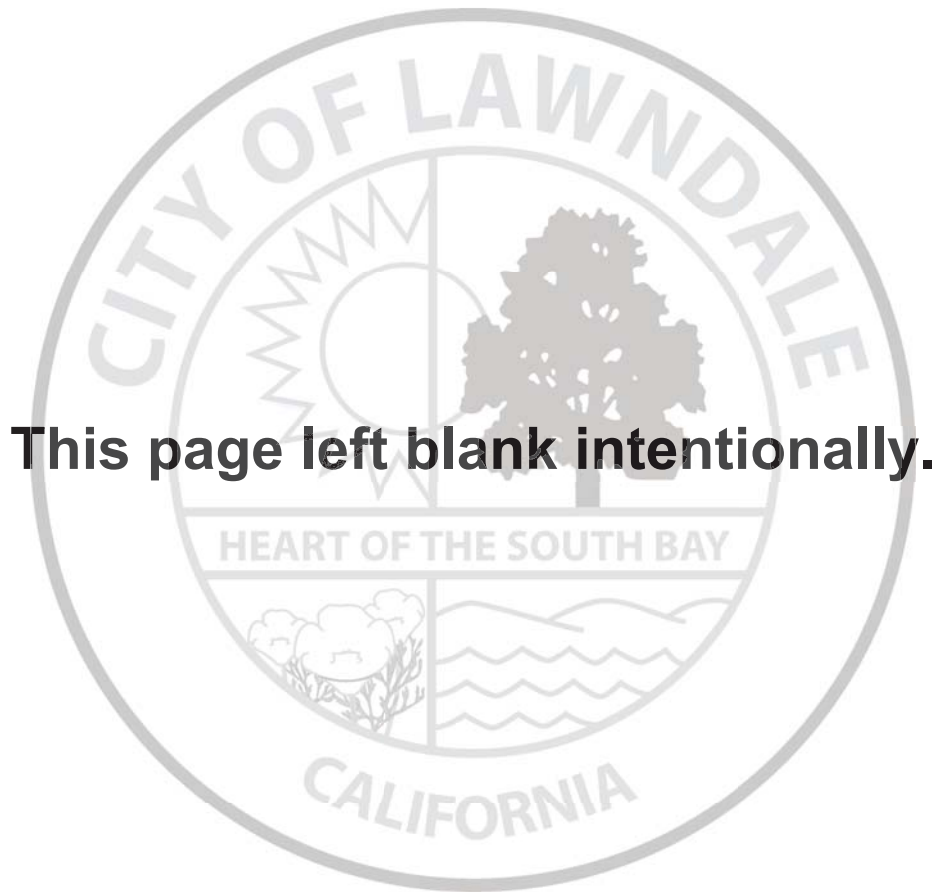
Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Operations</b>				
510.100	Office Supplies	500	2,000	Paper, printer paper and ink, and other office materials.
510.300	Postage	200	100	Provides for the required mailing of notices and information related to RDA programs and project amendments.
510.600	Staff Training & Dev.	1,000	800	Current and new staff requires ongoing training in redevelopment processes and techniques.
515.400	Water		300	Water for RDA properties (Hawthorne Blvd. & Grevillea); previous expenditures were charged to "special expenses account" (average expenditure is \$75 bi-monthly).
530.100	Contract Services		47,600	Annual redevelopment agency audit required by state law.
530.200	Professional Services	18,800	11,000	Land Disposal Strategy, Appraisals, Environmental studies(\$11,000). (Note-None of the expenses are part of adm allowance.)
530.500	Legal - Advertising	1,000	1,000	Provides for required notices and other information for the implementation of the various RDA related programs.
540.200	Special Expenses	500	500	Provides for funds to cover unexpected costs from Executive Director, Attorney or Agency initiated projects.
<b>Subtotal</b>		<b>22,000</b>	<b>63,300</b>	
<b>Capital</b>				
700.115	Community Center	129,864		
700.205	Hogan Tot Lot	1,600,000		
700.207	Splash Pads	383,765		
700.220	Playground Equip Rehab	233,000		
700.221	Closure of Mobile Home Pk	319,366		
700.232	Burin Ave	350,000	280,000	
700.234	Relocation of Modular Bld	160,000		
700.235	Field Replacement/ Rogers Pk	350,000		
700.244	154th/Condon Intersection	350,000		
700.245	Larch Park Home Demo Relocat	75,000		
700.246	South Park Lot Fencing	26,000		
700.247	156th Street (Hawth Cul-de-	165,000		
700.248	Com Ctr Telecommunications	300,000		
700.250	Inglewood Widening	1,443,000		
700.256	Inglw Ave Wdng/Marine to Roscrsns		90,000	
700.257	Comm Ctr Teen Center		50,000	
<b>Subtotal</b>		<b>5,884,995</b>	<b>420,000</b>	
<b>PROGRAM TOTAL</b>		<b>6,406,857</b>	<b>1,030,601</b>	



# SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Dept:</b>	<b>Redevelopment</b>			
			<b>Program:</b>	<b>Debt Service - 610</b>
<b>Fund:</b>	<b>305 - Successor Agency - Debt Service</b>			
	<b><u>Operations</u></b>			
545.100	Debt Service Payments	308,311	315,440	I-Bank loan \$54,276, bond pmt \$240,000.
545.400	Interest Expense	1,118,522	1,108,756	Interest payments of for I-Bank loan - \$59,963 ; Wells Fargo annual administration fee - \$5,000; Bond payment \$1,062,150.
545.208	SERAF Payment		816,730	Two special payments from the Agency to a County Education Fund required by State legislation.
545.210	LRA Reimbursement	167,385	152,753	City Advances
590.103	20% Housing Set Aside		38,188	Housing Set Aside
<b>PROGRAM TOTAL</b>		<b>1,594,218</b>	<b>2,431,867</b>	
<b>Fund:</b>	<b>306 - Successor Agency - Disbursement Fund</b>			
	<b><u>Operations</u></b>			
560.100	Operating Transfer Out	1,676,833	2,740,467	Debt services and adm charges.
<b>PROGRAM TOTAL</b>		<b>1,676,833</b>	<b>2,740,467</b>	





## MISSION STATEMENT

The primary mission of the Lawndale Community Services Department is to provide comprehensive sports, special interest, special event, educational and assistance programs and services for the youth, adult and senior residents in the City and 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 more 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 toddler, tot, 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 resident's 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 Crossing Guard Service providing safe crossing for students in the Lawndale Elementary School District. 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 the Meals on Wheels meal delivery program.
- To manage and supervise the following city facilities and their operations: Lawndale Community Center, Community Center Annex, Diane Bollinger Gymnasium, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hogan Park, Dan McKenzie Community Gardens and Hopper Park facilities.
  - To provide opportunities to strengthen the community and by offering several popular

special event programs bringing thousands of people together several times each year.

- To encourage the healthy development of youth in Lawndale and the surrounding communities by offering essential youth team sports programs such as: basketball, soccer, pee wee sports, arts and crafts, summer day camp and water play opportunities at Jane Addams Park during the summer months. 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 explore without the pressure to win.
- 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, Internet classes, special event luncheons, meal delivery service for homebound senior residents, case management services, seasonal income tax preparation assistance 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 and Youth Day Parade Volunteer Committee.



- To produce the Lawndalian quarterly 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 Lawndale 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 operate within a fiscally sound budget while using city funds in the most efficient and responsible manner possible.
- To continue to have 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.

- With the direction of the City Council, develop and oversee a Teen Advisory Commission that will give teenagers a voice in the community as it relates to teen programming and special events.

## ACCOMPLISHMENTS

- Complete management of the Parks and Recreation and the Senior Services Division comprised of approximately 50 employees.
- Successful oversight of the following park and recreation facilities in the City: Lawndale Community Center, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hopper Park, Hogan Park, Bollinger Gymnasium, McKenzie Community Garden and Community Center Annex.
- Successfully managed the Lawndale Beat Fixed Route Transportation service which provided service to approximately 75,000 passengers during fiscal year 2013-14.
- Collaborated with other City departments to complete the public outreach phase of the expansion/renovation of the Hogan Park facility which resulted in a comprehensive master design plan intended for future implementation.
- Provided numerous recreational opportunities for young children, youth, teens, adults and senior participants offering approximately 300 classes, programs and special events during fiscal year 2013-14.
- Held its annual Health and Safety/Per Fair, Halloween Haunt and Angel Tree Lighting events at the City's new Lawndale Civic Center Plaza located at 147<sup>th</sup> Street and Burin Avenue. The three events combined drew approximately 8,000 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 nine 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, computer training classes and many other valuable programs that the senior population depend upon to live rich lives.





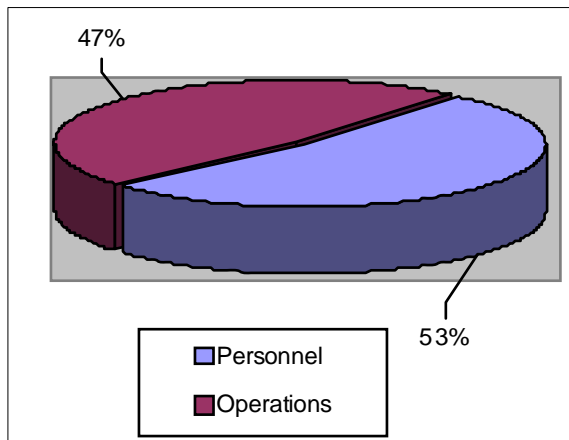
# COMMUNITY SERVICES

- Planned, organized and coordinated a full complement of special event and holiday entertainment programs geared towards families 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 and program, Memorial Day Breakfast, Health and Safety Fiesta/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, organized and supervised the winter and summer youth basketball program and the spring youth soccer program for players of 5 to 17 years old. Both programs combined

consisted of approximately 85 teams and approximately 800 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 75 community-based, youth, non-profit and school based organizations, classic cars and special guests which included approximately 1,500 participants and thousands of spectators. .

## FINANCIAL HIGHLIGHTS



### Department Expenditures by Category

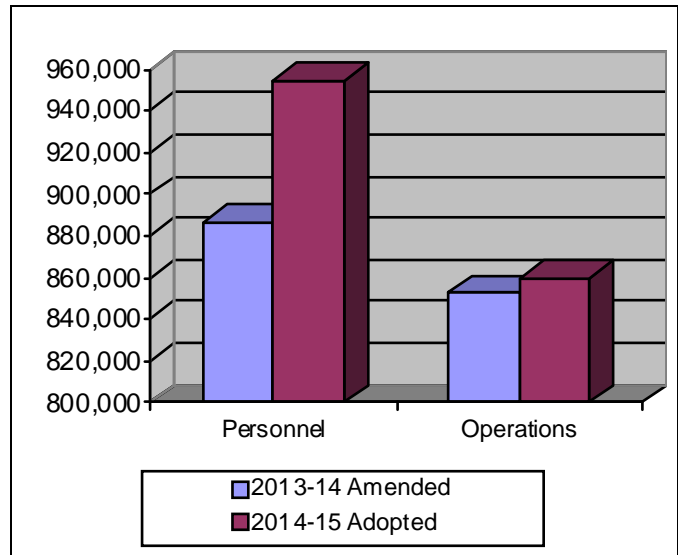
<b>Personnel</b>	<b>\$957,223</b>
<b>Operations</b>	<b>975,600</b>
<b>Total:</b>	<b>\$1,932,823</b>



# COMMUNITY SERVICES

## Budget Comparison

	2013-14 Amended	2014-15 Adopted
Personnel	\$954,692	\$957,223
Operations	868,950	975,600
<b>Total</b>	<b>\$1,823,642</b>	<b>\$1,932,823</b>



**SIGNIFICANT CHANGES:** (Fiscal Year 2014 Amended vs. Fiscal Year 2015 Adopted)

The Adopted budget for FY 2015 of \$ 1,932,823 is an increase of \$124,182 due to the following changes:

Increase in contract services.	\$118,200
Increase in vehicle fuel.	15,000
Decrease in Equipment Maintenance	(7,000)
Miscellaneous charges	(2,018)
<b>Department Total</b>	<b>\$124,182</b>



# COMMUNITY SERVICES

## DEPARTMENT EXPENDITURES

### COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-510-501.100	SALARIES - FULL-TIME	354,845	310,000	324,694	323,776	(919)
100-510-501.200	SALARIES - ELECTED/APPOINTED	4,650	6,000	6,000	6,000	
100-510-501.300	SALARIES - PART-TIME	383,859	339,600	339,600	339,600	
100-510-501.400	SALARIES-OVERTIME	667	1,200	2,000	2,000	
100-510-501.500	LONGEVITY PAY	399	200	645	645	
100-510-505.100	FLEXIBLE BENEFIT	61,098	57,000	58,079	57,690	(389)
100-510-505.200	RETIREMENT	41,096	35,700	34,811	37,380	2,568
100-510-505.300	MEDICARE CONTRIBUTION	10,866	9,300	10,485	10,466	(19)
100-510-505.700	CITY-PAID INSURANCE	2,099	2,000	2,303	2,287	(15)
	<b>SUBTOTAL</b>	<b>859,579</b>	<b>761,000</b>	<b>778,617</b>	<b>779,843</b>	<b>1,227</b>
<b>OPERATIONS</b>						
100-510-510.100	OFFICE SUPPLIES	7,517	6,500	6,500	8,500	2,000
100-510-510.200	REPROGRAPHICS	31,966	37,200	37,200	26,000	(11,200)
100-510-510.300	POSTAGE	7,200	7,600	7,600	7,600	
100-510-510.400	SUBSCRIPTIONS/PUBLICATIONS	363	100	200	200	
100-510-510.500	UNIFORMS	543		1,000	1,000	
100-510-510.610	MEMBERSHIP/DUES	305	210	300	150	(150)
100-510-510.620	TRAVEL/MEETINGS	60	200	250	250	
100-510-510.640	COMMISSION DEVELOPMENT	226	75	250	250	
100-510-510.650	MILEAGE REIMBURSEMENT	42	50	250	250	
100-510-515.300	NATURAL GAS	214	132	600	300	(300)
100-510-515.400	WATER	7,993	7,400	8,000	8,000	
100-510-520.510	EQUIPMENT MAINTENANCE	950	16,000	12,000	5,000	(7,000)
100-510-530.100	CONTRACT SERVICES	243,156	208,000	208,000	220,700	12,700
100-510-540.100	COMMUNITY EVENTS	35,761	40,000	49,000	49,000	
100-510-540.120	RECREATIONAL ACTIVITIES	50,891	36,300	40,300	45,400	5,100
100-510-540.200	SPECIAL EXPENSES	5,119	7,300	10,300	10,300	
100-510-540-410	SENIOR ACTIVITIES	20,433	33,200	35,200	35,200	
	<b>SUBTOTAL</b>	<b>412,739</b>	<b>400,267</b>	<b>416,950</b>	<b>418,100</b>	<b>1,150</b>
	<b>GENERAL FUND TOTAL</b>	<b>1,272,318</b>	<b>1,161,267</b>	<b>1,195,567</b>	<b>1,197,943</b>	<b>2,377</b>



# COMMUNITY SERVICES

## COMMUNITY SERVICES PROGRAM - 510

PROP A FUND (206-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2012-13	PROJECTED ACTUAL 2013-14	AMENDED BUDGET 2013-14	ADOPTED BUDGET 2014-15	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
206-510-501.100	SALARIES - FULL-TIME	94,248	84,000	110,461	110,461	
206-510-501.300	SALARIES - PART-TIME	23,036	15,000	27,000	27,000	
206-510-501.400	SALARIES - OVERTIME	226				
206-510-501.500	LONGEVITY AWARD	180	286	286	548	263
206-510-505.100	FLEXIBLE BENEFIT	19,699	23,594	23,594	23,692	98
206-510-505.200	RETIREMENT	9,616	11,850	11,850	12,790	941
206-510-505.300	MEDICARE CONTRIBUTION	1,540	1,948	1,948	1,952	4
206-510-505.700	CITY-PAID INSURANCE	623	935	935	935	
<b>SUBTOTAL</b>		<b>149,168</b>	<b>137,613</b>	<b>176,075</b>	<b>177,380</b>	<b>1,305</b>
<b>OPERATIONS</b>						
206-510-510.200	REPROGRAPHICS	1,990	1,990	2,000	2,000	
206-510-520.600	VEHICLE MAINTENANCE	1,055	2,000	6,000	6,000	
206-510-520.610	VEHICLE FUEL	11,285	6,000	21,000	21,000	15,000
206-510-530.100	CONTRACT SERVICES	353,876	400,000	422,000	527,500	105,500
206-510.540.200	SPECIAL EXPENSES		1,000	1,000	1,000	
<b>SUBTOTAL</b>		<b>368,206</b>	<b>410,990</b>	<b>452,000</b>	<b>557,500</b>	<b>120,500</b>
<b>PROP A FUNDS TOTAL</b>		<b>517,374</b>	<b>548,603</b>	<b>628,075</b>	<b>734,880</b>	<b>121,805</b>
<b>ALL FUNDS TOTAL</b>		<b>1,789,692</b>	<b>1,709,870</b>	<b>1,823,641</b>	<b>1,932,823</b>	<b>124,182</b>



# COMMUNITY SERVICES

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Dept:</b>	Community Services			<b>Program:</b> Community Services -510
<b>Fund:</b>	100-General Fund			
	<b><u>Personnel</u></b>			
501.100	Salaries-Full-Time	324,694	323,776	Salaries for Community Services Manager; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator; Administrative Assistant II.
501.200	Salaries-Elected/Appointed	6,000	6,000	Parks, Recreation and Social Services Commission (PRSSC) stipends. Five (5) members x \$50 per meeting x 24 meetings.
501.300	Salaries-Part-Time	339,600	339,600	Salaries for part-time parks and recreation and senior services staff working parks, community center and special event programs.
501.400	Salaries-Overtime	2,000	2,000	Staff overtime for special event programs. No change.
501.500	Longevity Pay	645	645	Per MOU.
505.100	Flexible Benefits	58,079	57,690	Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement	34,811	37,380	Retirement contribution for PERS.
505.300	Medicare Contribution	10,485	10,466	1.45% of salary.
505.700	City-Paid Insurance	2,303	2,287	LTD, EAP, Life Insurance, ADD.
	<b>Subtotal</b>	<b>778,617</b>	<b>779,843</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	6,500	8,500	Increase due to paper costs for in house production of senior post newsletter, special event flyers and recreation activity flyers.
510.200	Reprographics	37,200	26,000	Lawndalian City Newsletter contract (\$22,000); special event banners (\$4,000). Decrease due to senior post newsletter and special event flyers being produced in house.
510.300	Postage	7,600	7,600	Lawndalian city newsletter (\$7,400) postage fees. Annual US Post Office permit fee (\$200). No change.
510.400	Subscription/Publication	200	200	No change.
510.500	Uniforms	1,000	1,000	Uniforms for part-time parks and recreation and senior services staff. No change.



# COMMUNITY SERVICES

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b><u>(Operations, Continued)</u></b>				
510.610	Membership/Dues	300	150	Funds for Southern California Municipal Athletic Federation (SCMAF) memberships for Community Services Supervisor and Recreation Coordinator. Decrease due to reduced number of memberships.
510.620	Travel/Meetings	250	250	Funds for local training opportunities. No change.
510.640	Commission Development.	250	250	Funds for Parks, Recreation and Social Services Commission (PRSSC) training materials and clothing items. No change.
510.650	Mileage Reimb.	250	250	Mileage for parks and recreation staff to travel to and from parks and for City staff travel purposes. No change.
515.300	Natural Gas	600	300	Reduced based upon current usage.
515.400	Water	8,000	8,000	No change.
520.510	Equipment Maintenance	12,000	5,000	Funds for unforeseen Community Center equipment repairs and maintenance. Increase due to historical usage.
530.100	Contract Services	208,000	220,700	School crossing guard contract (\$110,000); senior travel club support (\$21,000); contract class instructor fees (\$43,000); youth sports officials contracts (\$17,200); McKenzie Gardens portable restroom fees (\$1,200), Bollinger gym maintenance contract (\$21,500), Jane Addams Park alarm services (\$500). Community center kitchen dishwasher equipment and supplies (\$1,600). Community center kitchen and Jane Addams Park wading pool annual permit fees (\$700). City newsletter mail service fees (\$4,000). Increase due to crossing guard contract.
540.100	Community Events	49,000	49,000	Youth day parade (\$15,000), health and safety fiesta (\$5,000), memorial day breakfast (\$4,000), youth in government day (\$3,000), Easter egg hunt (\$3,000), Halloween haunt (\$6,500), angel tree lighting (\$7,000), volunteer sponsorship (\$5,500).



# COMMUNITY SERVICES

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
	<b>(Operations, Continued)</b>			
540.120	Recreational Activities	40,300	45,400	Youth sports uniforms (\$15,500); summer day camp equipment/supplies (\$14,000); summer day camp transportation fees (\$4,100); youth sports and parks equipment/supplies (\$5,300); youth sports awards (\$5,000); first aid supplies for parks and gymnasium (\$1,500). Increase due transfer of summer day camp transportation fees from contract services line item, increase in first aid supplies for parks and gymnasium and youth sports uniforms.
540.200	Special Expenses	10,300	10,300	Arts and crafts equipment and supplies (\$1,000); miscellaneous expenses (\$1,800); AED replacement cartridges and supplies (\$1,000); park playground equipment replacement (\$5,000). Community center pool table supplies (\$300). Community center first aid supplies (\$1,000). Duplicate keys for staff at parks and community center (\$200). No increase.
540.410	Senior Activities	35,200	35,200	Senior events and activities (\$24,000); case management contract (\$7,500), salvation army, meals on wheels program (\$2,500), weekly commodities (\$1,200).
	<b>Subtotal</b>	<b>416,950</b>	<b>418,100</b>	
	<b>PROGRAM TOTAL:</b>	<b>1,195,567</b>	<b>1,197,943</b>	



# COMMUNITY SERVICES

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2013-14	Adopted Budget 2014-15	Description
<b>Dept:</b>	Community Services			Proposition A - 510
<b>Fund:</b>	206 Prop A			
	<b><u>Personnel</u></b>			
501.100	Salaries-Full-Time	110,461	110,461	Partial Salaries for Community Services Manager, Community Services Supervisor, Recreation Coordinator, Administrative Assistant II and Senior Nutrition Specialist.
501.300	Salaries-Part-Time	27,000	27,000	Part-time delivery drivers (2) at 1,000 hours per year.
501.500	Longevity Award	286	548	No comment.
505.100	Flexible Benefits	23,594	23,692	Monthly benefits for mid-management and classified employees.
505.200	Retirement	11,850	12,790	Retirement contribution for PERS.
505.300	Medicare Contribution	1,948	1,952	1.45% of salary for Community Services Department personnel.
505.700	City-Paid Insurance	935	935	LTD, EAP, Life Insurance, ADD.
	<b>Subtotal</b>	<b>176,075</b>	<b>177,380</b>	
	<b><u>Operations</u></b>			
510.200	Reprographics	2,000	2,000	Funds for Lawndale Beat fixed-route transit brochures.
520.600	Vehicle Maintenance	6,000	6,000	Funds for maintenance of community services department special transit bus, Ford delivery van
520.610	Vehicle Fuel	21,000	21,000	Vehicle fuel for special transit bus, Ford delivery van and Saturn Vue delivery van.
530.100	Contract Services	422,000	527,500	Lawndale Beat fixed route transportation contract. Increase due to new contract and related increase. Expenses mildly offset by Lawndale Beat fare revenues of estimated \$34,000 in FY 2013-2014.
540.200	Special Expenses	1,000	1,000	Miscellaneous and unforeseen transit related expenses.
	<b>Subtotal</b>	<b>452,000</b>	<b>557,500</b>	
	<b>PROGRAM TOTAL:</b>	<b>628,075</b>	<b>734,880</b>	
	<b>ALL FUNDS TOTAL</b>	<b>1,823,641</b>	<b>1,932,823</b>	





# CAPITAL IMPROVEMENT PROJECTS

## CITY OF LAWNSDALE CAPITAL IMPROVEMENT PROJECTS

Description	FY 14/15	FY 15/16	FY 16/17	FY17/18	FY18/19	Totals
<b>Street Improvements</b>						
Burin Avenue (Marine - 145th)						
Prop C	145,000					145,000
Bonds	280,000					280,000
Burin Avenue Total	425,000					425,000
Condon Avenue (Rosecrans - 147th)						
Measure R	84,509					84,509
Condon Avenue Total	84,509					84,509
169th Street (Hawthorne - 170Th)						
Measure R	303,210					303,210
169th Street Total	303,210					303,210
171st Street (Hawthorne - Freeman)						
Measure R	128,557					128,557
171st Street Total	128,557					128,557
Firmona Ave (MBB - Redondo Beach Blvd)						
Prop C	500,000					500,000
Firmona Ave Total	500,000					500,000
Freeman Avenue (166th - Redondo Beach)						
Measure R	279,239					279,239
Freeman Avenue Total	279,239					279,239
156th, Rixford & 153rd St Improv						
CDBG	324,926					324,926
Prop C	135,000					135,000
Rixford Avenue Total	459,926					459,926
Larch Avenue (147th - Marine)						
CDBG		140,000				140,000
Prop C		140,000				140,000
Larch Avenue Total		280,000				280,000
149th Street (Hawthorne - Larch)						
CDGB		138,000				138,000
149th Street Total		138,000				138,000
160th Street (Hawthorne - Freeman)						
Measure R		178,000				178,000
160th Street Total		178,000				178,000
Grevillea Avenue (145th - Marine)						
CDBG		101,310				101,310
Measure R		205,690				205,690
Grevillea Avenue Total		307,000				307,000
Avis Avenue (147th - Marine)						
CDBG		141,000				141,000
Measure R		141,000				141,000
160th Street Total		282,000				282,000
Manhattan Beach Frontage						
CDBG		161,000				161,000
Manhattan Beach Frontage Total		161,000				161,000
Avis Avenue (MBB Frontage)						
CDBG		40,000				40,000
Manhattan Beach Frontage Total		40,000				40,000
167th Street (Hawthorne - Freeman)						
Measure R			173,000			173,000
167th Street Total			173,000			173,000
145th Street (Kingsdale - Hawthorne)						
Measure R			275,000			275,000
145th Street Total			275,000			275,000
Kingsdale Avenue (Rosecrans - 149th)						
Measure R			311,000			311,000
Kingsdale Avenue Total			311,000			311,000
Slurry Seal						
Gas Tax				150,000		150,000
Slurry Seal Total				150,000		150,000



# CAPITAL IMPROVEMENT PROJECTS

Description	FY 14/15	FY 15/16	FY 16/17	FY17/18	FY18/19	Totals
166th Street (Freeman - Prairie)						
Measure R				225,000		225,000
Prop C				225,000		225,000
166th Street Total				450,000		450,000
147th Street (Hawthorne - Prairie)						
Measure R				600,000		600,000
				600,000		600,000
Freeman Avenue (Marine - 154th)						
CDBG					175,000	175,000
					175,000	175,000
Slurry Seal						
Gas Tax					250,000	250,000
Slurry Seal Total					250,000	250,000
<b>Street Improvements Total</b>	<b>2,180,441</b>	<b>1,386,000</b>	<b>759,000</b>	<b>1,200,000</b>	<b>425,000</b>	<b>5,950,441</b>
<b>Traffic Improvements</b>						
Inglewood/Marine Intersection						
Safetea - Lu		544,000				544,000
Call For Proj 07 - Prop C 25		100,500				100,500
Prop C (Local Match)		100,500				100,500
Inglewood/Marine Intersection Total		745,000				745,000
Inglewood/MBB Widening II						
Call For Proj - 07 Prop C 25		494,000				494,000
Prop C (Local Match)		325,000				325,000
Inglewood/MBB Widening II Total		819,000				819,000
Inglewood Ave Widening - Marine to Rosecrans						
Call For Proj 09	135,000	1,992,000				2,127,000
Redev Agency Bonds	90,000	1,328,000				1,418,000
Inglewood Ave North Widening Total	225,000	3,320,000				3,545,000
<b>Traffic Improvements Total</b>	<b>225,000</b>	<b>4,884,000</b>				<b>5,109,000</b>
<b>Misc Improvements</b>						
TDA	20,870					20,870
Measure R		500,000	500,000	500,000	500,000	2,000,000
Gen. Funds		150,000	150,000	150,000	150,000	600,000
Bus Shelters (Prop A)		200,000				200,000
<b>Misc Improvements Total</b>	<b>20,870</b>	<b>850,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>2,820,870</b>
<b>LRA Projects</b>						
Replace Field Lights at Rogers Anderson		50,000	250,000			300,000
Replace Field Lights at Jane Addams		50,000	250,000			300,000
Replace Field Lights at William Green Park		50,000	250,000			300,000
Picnic Shelters at Rogers Anderson			80,000			80,000
William Green Wading Pool			180,000			180,000
Hawthorne Blvd Median			800,000			800,000
Convert Former CSD offices to Teen Center	50,000	100,000				150,000
<b>LRA Projects Total</b>	<b>50,000</b>	<b>250,000</b>	<b>1,810,000</b>			<b>2,110,000</b>
<b>CIP TOTALS</b>	<b>2,476,311</b>	<b>7,370,000</b>	<b>3,219,000</b>	<b>1,850,000</b>	<b>1,075,000</b>	<b>15,990,311</b>

## CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES

Description	FY 14/15	FY 15/16	FY 16/17	FY17/18	FY18/19	Totals
Prop C	780,000	565,500		225,000	-	1,570,500
Gas Tax				150,000	250,000	400,000
CDBG	324,926	721,310			175,000	1,221,236
TDA	20,870					20,870
Prop A		200,000				200,000
LRA-Bonds	420,000	1,578,000	1,810,000			3,808,000
General Fund		150,000	150,000	150,000	150,000	600,000
Measure R	795,515	1,024,690	1,259,000	1,325,000	500,000	4,904,205
Safetea-Lu		544,000				544,000
Call for Project 09	135,000	1,992,000				2,127,000
Call for Project 07- Prop C 25		594,500				594,500
<b>FUND TOTALS</b>	<b>2,476,311</b>	<b>7,370,000</b>	<b>3,219,000</b>	<b>1,850,000</b>	<b>1,075,000</b>	<b>15,990,311</b>

