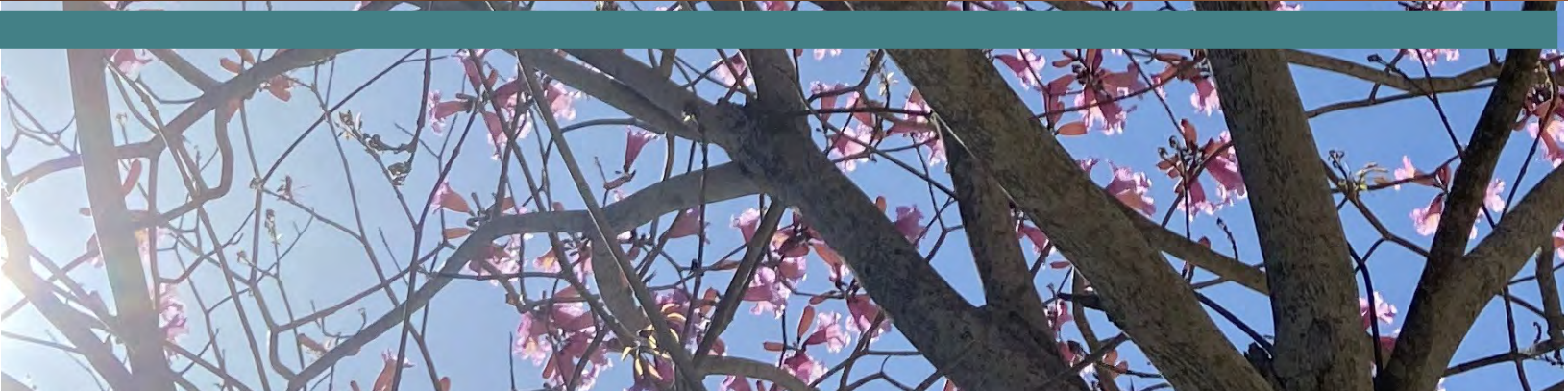




City of Lawndale
Adopted Budget
Fiscal Year 2022-23





ADOPTED ANNUAL BUDGET FY 2022-23

Cover photo: A beautiful evening view of the Harold E. Hofmann Community Center

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CITY OFFICIALS

CITY ELECTED OFFICIALS



Mayor
Robert Pullen-Miles
Term Expires: November 2022



Mayor Pro Tem
Rhonda Hofmann Gorman
Term Expires: November 2024



Councilmember
Pat Kearney
Term Expires: November 2022



Councilmember
Bernadette Suarez
Term Expires: November 2022



Councilmember
Sirley Cuevas
Term Expires: November 2024

City Clerk – Erica Harbison

CENTRAL MANAGEMENT TEAM

City Manager:	Sean M. Moore
Director of Finance/City Treasurer:	Hrant Manuelian
Director of Community Development:	Jared Chavez (Acting)
Director of Public Works/City Engineer:	Julian Lee
Assistant City Clerk:	Vacant
Assistant to the City Manager/HR Director:	Raylette Felton
Director of Community Services:	Mike Estes
Director of Municipal Services:	Michael Reyes

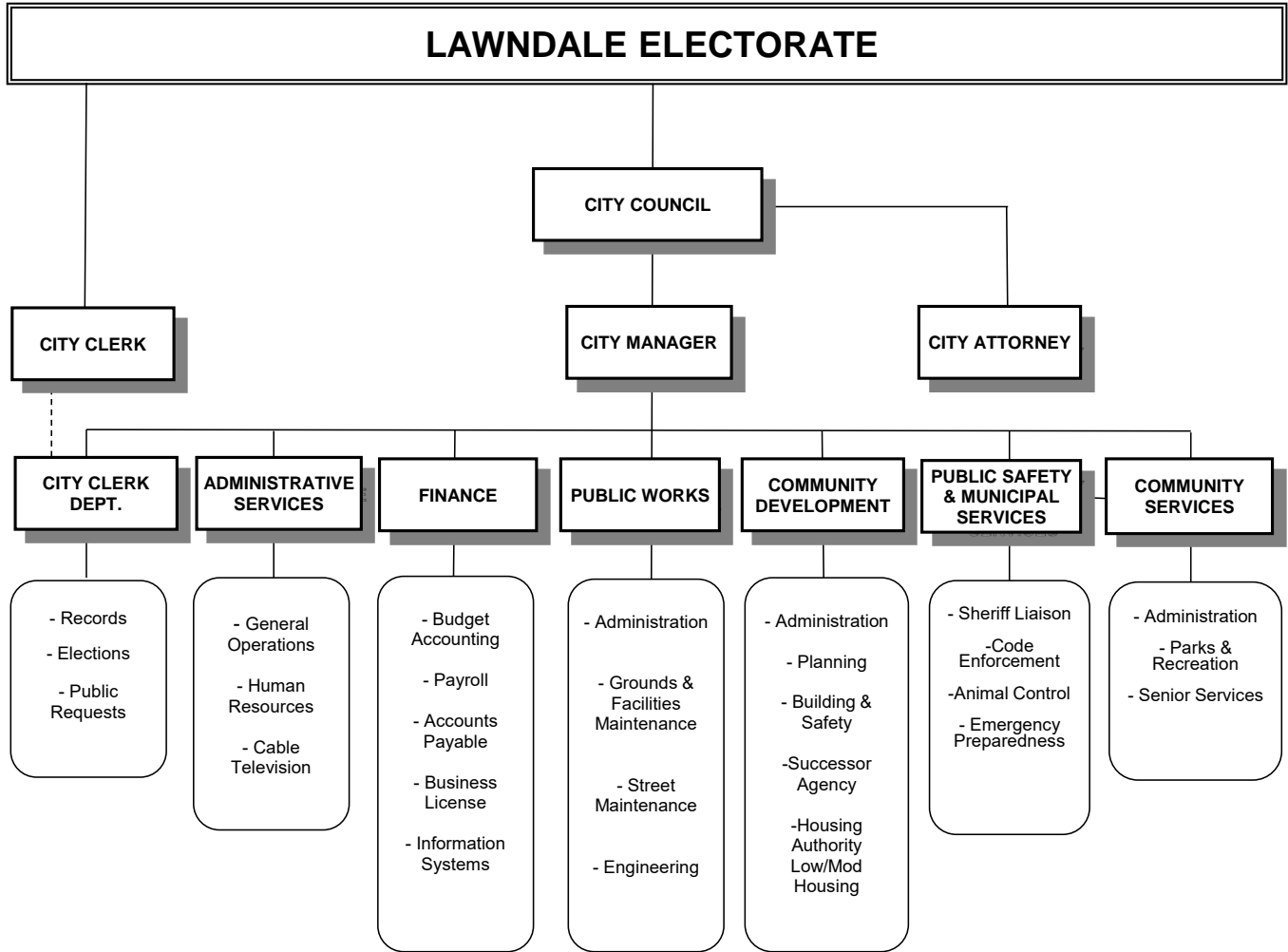


LAWNDALE CITY MAP

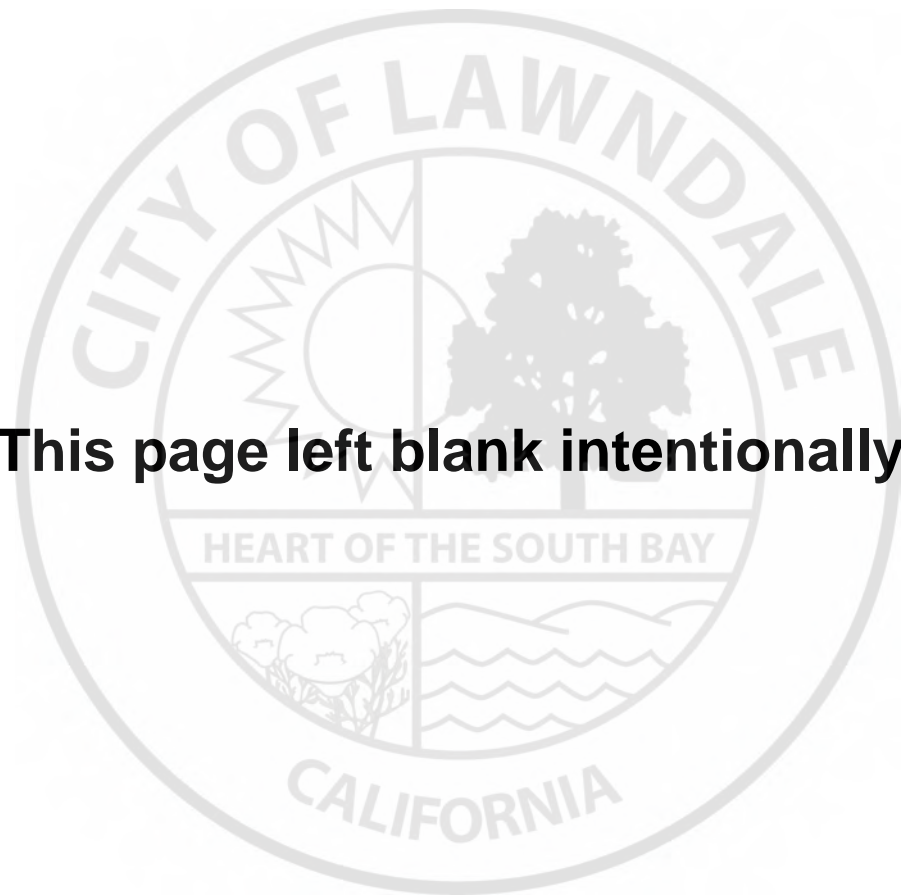


CITY-WIDE ORGANIZATIONAL CHART

CITY OF LAWNDALE



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BUDGET MESSAGE

July 1, 2022

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

It is a pleasure to present the Annual Budget for Fiscal Year 2022-23. These are challenging times as the economy is rebounding from the effects of the coronavirus crisis. We are experiencing high inflation rates, interest rate hikes by the Federal Reserve for the first time since 2018, and possible recession in the coming months/years. Staff is aware of these issues and considered them in preparing the budget.

General Fund

The General Fund is balanced with a surplus of \$1,239,881. Total revenues of \$17,397,019 and total expenditures of \$16,157,138.

Revenues

Revenues are projected to be \$17,397,019 which is an increase of \$1,158,026 compared to the FY 21-22 budget. The most significant change in General Fund revenues is tax revenues. Property tax has been stable and is expected to remain stable with a slight increase of about \$180,000. Sales tax revenues and Measure L sales tax revenues are expected to increase by \$800,000.

The following table shows the breakdown of General Fund Revenues by type:

	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget	Change from Prior Year
Taxes	14,486,000	15,467,255	981,255
Licenses and Permits	463,200	591,000	127,800
Court & Traffic Fines	735,000	775,000	40,000
Use of Money & Property	353,793	202,264	(151,529)
Charges for Services	165,000	280,000	115,000
Other Revenue	26,000	81,500	55,500
Operating Transfers In	10,000	-	(10,000)
Total General Fund Revenues	16,238,993	17,397,019	1,158,026



BUDGET MESSAGE

Expenditures

Total expenditures for FY 2022-23 are estimated to be \$18,270,536, a decrease of \$167,638 as compared to the FY 2021-22 budget. The following table is a summary of the General Fund expenditures by Department.

General Fund Expenditures				
Dept #	Department	Amended Budget 2021-22	Proposed Budget 2022-23	Change
110	City Council	190,050	198,838	8,788
120	City Attorney	550,000	550,000	-
130	City Clerk	291,648	374,382	82,734
140	City Manager	636,794	531,142	(105,652)
150	Admin Services	283,000	255,321	(27,679)
160	General Ops	2,087,217	2,218,548	131,331
170	Cable TV	169,352	335,081	165,729
180	Information Systems	248,250	237,450	(10,800)
190	Finance	680,185	659,060	(21,125)
210	Public Safety	6,508,065	6,576,695	68,630
300	Municipal Services	1,224,109	1,234,110	10,001
310	PW Admin	1,362,390	1,065,596	(296,794)
320	PW Grounds	1,239,390	1,530,791	291,401
330	PW Street	419,029	351,952	(67,077)
340	PW Engineering	111,822	82,277	(29,545)
410	Community Development	1,219,631	1,124,301	(95,330)
510	Community Svc Admin	794,556	824,682	30,126
550	Community Svc Events	87,410	120,310	32,900
		18,102,898	18,270,536	167,638

Some of the more significant changes to General Fund expenditures are as follows:

City Clerk – The increase is due to the elections that will be held in November 2022. These costs are charged by the County and are estimates. The Mayor, 2 Council members, and the City Clerk will be up for election. Election costs are estimated to be \$88,000.

City Manager – Decrease in the City Managers department due to turnover of staff in the previous fiscal year.



BUDGET MESSAGE

Administrative Services – The administrative services department had budgeted for an outside consultant to assist with the hiring of the new City Manager. These costs were estimated at \$25,000; however, the City was able to hire the City Manager on its own effort without the use of an executive search firm, resulting in savings for the City.

General Operations – The City obtains insurance coverage for crime, pollution legal liability, property and earthquake damage, unemployment, and workers compensation insurance from the California Joint Powers Insurance Authority (CJPIA) and did not have excessive claim liabilities in the past and therefore rates were decreased in total by \$60,000. There was also a savings of \$88,000 in equipment and contract services as the new telephone equipment was installed in FY 21-22. These combined savings of \$148,000 were offset by increased PERS contribution rates for the Employer Unfunded Liability by \$76,000. An additional \$300,000 was approved by the City Council to cover the additional salary costs as a result of the citywide classification and compensation.

Cable TV - The increase in Cable TV department expenditures due to a full-time Cable TV supervisor budgeted for as well as system upgrades to council chambers budgeted at \$125,000. The Council Chambers upgrade will be covered by ARPA funds.

Public Works Admin – The decrease of nearly \$300,000 is due to the reduction in capital expenditures for the Street Improvements 20/21 project offset by increases for the Street Improvement FY 22/23 and Facility needs assessment projects.

Public Works Grounds – Public Works contracts for landscape maintenance and tree trimming services expired on June 30, 2022. The City solicited proposals and they came in much higher than was previously budgeted. In FY 21-22 the budget was \$350,000 for these services and has now increased to over \$880,000. These increases are mainly because of inflation and higher employer costs.

Community Development – The decrease in Community Development is due to the decrease in contract services for the General Plan update as most of the work was done in FY 21-22.

Capital Improvement Projects

The budget includes several street improvement projects including Inglewood Avenue Phase 1 for \$1,171,406, Redondo Beach Boulevard for \$1,651,770 and several various street improvement projects totaling \$3.5 million. These projects are funded by sources other than the General Fund, such as CDBG, Gas Tax, Prop C, SB1, and Measures R&M. The General Fund only has a maintenance of effort obligation amount of \$284,000 for street improvements to meet the requirements of SB1.

Overview

The adopted budget for FY 22-23 was approved as follows:

Estimated Revenues (all funds)	42,961,528
Estimated Expenditures (all funds)	40,349,619
Budget Surplus	2,611,909



BUDGET MESSAGE

The adopted General Fund budget for FY 2022-23 was approved with a budget surplus as follows:

Estimated General Fund Revenues	17,397,019
Estimated General Fund Expenditures	16,157,138
General Fund Budget Surplus	1,239,881

General Fund Reserves

In accordance with Council Policy 82-04, Fiscal Policy, adopted on August 2, 2004 through Resolution No. CC-0408-069, the financial goal for the City of Lawndale is to accumulate and maintain General Fund Reserves totaling 100% of the annual General Fund Budget. General Fund reserves is defined as the excess of General Fund revenues over General Fund expenditures at the end of each fiscal year, plus accumulated reserve balances from prior years.

The General Fund Reserve for FY 22-23 of 110.97% is calculated as follows:

Total General Fund Balance 6/30/2021 (audited)	21,994,920
Less: Amounts nonspendable and restricted	5,344,922
Total Unrestricted General Fund Balance 6/30/21 (audited)	16,649,998
Plus: Estimated excess Revenues Over Expenditures	
FY 21-22	40,256
FY 22-23	1,239,981
Estimated General Fund Reserves 6/30/23	17,930,235
General Fund Budget 2022-2023	16,157,138
General Fund Reserves	110.97%

The City of Lawndale has a very healthy reserve General Fund balance, and has not only met but exceeded the City's reserve policy.

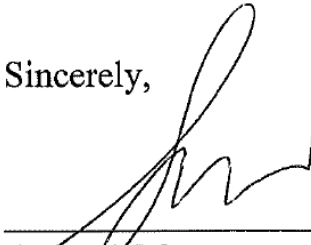
Conclusion

The FY 2022-23 Budget is the result of the work of many people including City staff, the Budget Subcommittee, and the City Council. This budget is a responsible budget to ensure the City has a balanced budget and continues to establish healthy reserves. Although challenges will always exist, the City of Lawndale is ready to face the challenges and continue to improve.

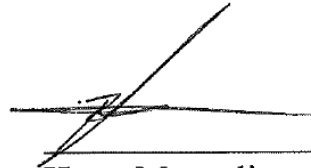


BUDGET MESSAGE

Sincerely,



Sean M. Moore
City Manager



Hrant Manuelian
Director of Finance/City Treasurer



APPROPRIATIONS LIMIT

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

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

For FY 2022-23, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2022-23 is \$40,377,453. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2022-23. The appropriations subject to the Limit are \$15,465,561 leaving the City with an appropriations capacity under the Limit of \$24,911,892.

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 2022-23

Appropriation Limit:

FY 2021-22 Adopted Limit		\$37,949,014
Growth/Change Factors:		
Change in City Population (a)	0.9893	
California Per Capita Income Change	<u>1.0755</u>	
Annual Adjustment Factor		<u>1.0640</u>
City's FY 2022-23 Appropriation Limit		\$40,377,453

Appropriations Subject to Limit:

FY 2022-2023 Proceeds of Tax	<u>\$15,465,161</u>
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Amount Under/(Over) Limit:

\$24,911,892

(a) Change in population and per capita income change is provided by the State of California Department of Finance.



SUMMARIES

City of Lawndale
Citywide Fund Balance Projections
For the Fiscal Year Ending on June 30, 2023

Fund #	Fund Title	Estimated Beginning Fund Balance FY 2022-23	Adopted Revenues FY 2022-23	Adopted Transfers In FY 2022-23	Adopted Expenditures FY 2022-23	Adopted Transfers Out FY 2022-23	Proposed Increase (Use) of Funds	Proposed Ending Fund Balance FY 2022-23
100	General Fund	24,553,942	17,397,019		16,367,138		1,029,881	25,583,823
201	Gas Tax Fund	165,438	901,464		661,440		240,024	405,462
202	Air Quality Management District	160,633	41,500				41,500	202,133
203	TDA Bikeways Fund	(1,664)	30,801				30,801	29,137
206	Prop A - Local Transit Program	2,608,051	813,019		212,037		600,982	3,209,033
207	Prop C - Local Transit Program	2,293,777	676,936		2,531,086		(1,854,150)	439,627
210	Narcotics Forfeiture Fund	55,835	1,500				1,500	57,335
211	State Cops Grant	191,283	151,500		160,266		(8,766)	182,517
213	CA Law Enforcement Equipment	5,968	-		5,000		(5,000)	968
214	Community Development Block Grant	169,247	764,427		643,325		121,102	290,349
215	Restricted Urban Development	6,054,703	9,500	164,136			173,636	6,228,339
216	Used Oil Recycling Fund	3,152	5,000		5,000		-	3,152
217	Lawndale Cable Usage Corp.	164,527	41,500				41,500	206,027
227	Dept of Conservation Grant	34,176	8,500		8,400		100	34,276
236	Park Development Fund	9,723	-				-	9,723
240	Prop C 25 Grant	(627)	2,318,827		2,318,827		-	(627)
244	Measure R	1,482,860	508,452		2,716,807		(2,208,355)	(725,495)
257	Prop A - LA County Parks Maint. Grant	4,058	-				-	4,058
271	STP-L Metro Exchange	4,674	600				600	5,274
272	Measure M	1,826,536	577,645		1,109,200		(531,555)	1,294,981
274	SB1 Gas Tax Street Rehab	462,900	734,641		1,182,328		(447,687)	15,213
275	Measure R Grant	(70,712)	-				-	(70,712)
276	Groundwater Sustainability AB939	486,784	181,000		204,079		(23,079)	463,705
277	Community Services FD Recreation	117,166	109,750		621,335		(511,585)	(394,419)
278	Community Services - Sr Activities	25,427	1,000		69,691		(68,691)	(43,264)
279	Community Development	1,770,312	785,000		1,124,301		(339,301)	1,431,011
280	Disability Access BL-AB1186	64,139	10,300				10,300	74,439
281	Measure A Parks Project	-	1,220,000		1,050,000		170,000	170,000
282	Measure W - Safe Clean Water	412,582	-		97,977		(97,977)	314,605
283	Solid Waste Diversion	120,989	1,500		50,000		(48,500)	72,489
285	American Rescue Plan	3,874,069	3,874,069		600,000		3,274,069	7,148,138
288	LPBP Grant	-	1,492,922		1,492,922		-	-
289	California Natural Resources CNRA	-	4,000,000		4,000,000		-	-
300	Lawndale Housing Authority	2,178,624	15,000		169,791	164,136	(318,927)	1,859,697
304	City Admin - Successor Agency	485,668	-	250,000	161,443		88,557	574,225
305	Successor Agency - Debt Services	(36,453,607)	3,019,078	3,019,078	3,009,226		3,028,930	(33,424,677)
306	Successor Agency - Disbursement FD	1,846,764	3,269,078			3,269,078	-	1,846,764
307	2009 TABS	2,274,258					-	2,274,258
			42,961,528	3,433,214	40,571,619	3,433,214	2,389,909	
								44,004,833



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>GENERAL FUND</u>						
Taxes						
100-400.110	Property Tax (AB 1197)	1,575,286	1,612,000	1,612,000	1,791,354	179,354
100-400.140	Property Transfer Tax	97,909	80,468	75,000	75,000	-
100-400.200	Sales Tax	3,287,611	3,716,000	3,716,000	3,737,315	21,315
100-400.201	Prepaid MTS	2,327	815	550	600	50
100-400.210	Measure L Transaction Tax	2,785,377	2,644,000	2,644,000	2,802,986	158,986
100-400.300	Franchise Fees	636,078	660,000	660,000	660,000	-
100-400.500	Transient Occupancy Tax	712,164	550,000	550,000	550,000	-
100-400.600	Utility Users Tax	1,734,031	1,750,000	1,750,000	1,750,000	-
100-400.700	Motor Vehicle In-Lieu	3,947,793	4,123,994	4,100,000	4,100,000	-
	Total Taxes	14,778,577	15,137,277	15,107,550	15,467,255	359,705
Licenses & Permits						
100-410.100	Business Licenses	517,918	494,335	480,000	490,000	10,000
100-410.101	Yard Sale Permits	160	1,200	1,200	1,000	(200)
100-410.102	Trailer Permits	48	48	-	-	-
100-410.103	Tobacco License	5,408	4,650	4,495	5,000	505
100-410.110	Dog Licenses	19,746	13,281	13,000	13,000	-
100-410.120	Alarm Permits	19,061	20,504	19,000	20,000	1,000
100-410.900	Late Fees - BL	187,604	53,434	50,000	50,000	-
100-423.115	Construction/Demo- Application Fee	12,584	12,000	12,000	12,000	-
	Total Licenses & Permits	762,529	599,452	579,695	591,000	11,305
Court & Traffic Fines						
100-430.200	Court Fines	42,515	45,000	45,000	45,000	-
100-430.300	Parking Citations	445,036	550,000	550,000	550,000	-
100-430.400	Parking Bail - DMV	228,115	180,000	180,000	180,000	-
	Total Court & Traffic Fines	715,666	775,000	775,000	775,000	-
Use of Money & Property						
100-425.100	Rental Income	45,017	12,264	12,264	12,264	-
100-435.100	Interest on Investments	172,112	125,000	125,000	190,000	65,000
100-435.200	Interest SA Advance	0	249,529	249,529	-	(249,529)
	Total Use of Money & Property	217,130	386,793	386,793	202,264	(184,529)
Charges for Service						
100-410.130	Excavation Permits	109,183	185,000	185,000	185,000	-
100-410.150	Industrial Waste Permits	48,629	40,000	40,000	40,000	-
100-423.100	Engineering Fees	5,000	-	-	-	-
100-423.110	PW Plan Check Fees	1,200	4,000	4,000	4,000	-
100-423.112	Small Cell Wireless Facility Fee	2,450	3,320	3,320	26,000	22,680
100-423.117	Deposit Revenue	690	-	-	-	-
100-425.500	Vehicle Impound Fees	35,168	25,000	25,000	25,000	-
	Total Charges for Services	202,320	257,320	257,320	280,000	22,680
Other Revenue						
100-430.100	Property Damage Reimbursement	773	566	-	-	-
100-430.500	Case Fines/Payments	67,504	46,514	46,500	46,500	-
100-430.502	Abatement Recovery	-	-	-	-	-
100-440.100	Donations/Contributions	1,725	2,770	2,770	-	(2,770)
100-450.100	Miscellaneous Revenue	28,184	23,440	23,000	10,000	(13,000)
100-450.101	Miscellaneous - Other	52	36	-	-	-



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
100-465.500	Reimb. of State Mandates	13	-	4,500	-	(4,500)
100-450.110	Insurance Rebate	1,444	40,931	40,931	25,000	(15,931)
100-465.451	Grants	-	-	13,500	-	(13,500)
100-435.300/ 490.101	Sale of City Property/ Capital Gain	62,074	8,670	8,670	-	(8,670)
	Total Other Revenue	161,770	122,927	139,871	81,500	(58,371)
100-480.100	Operating Transfer In	57,131	671,135	666,925	-	(666,925)
100-480.101	Transfer from Successor Agency	-	-	230,000	-	(230,000)
	GENERAL FUND TOTAL	16,895,123	17,949,904	18,143,154	17,397,019	(746,135)
	<u>GAS TAX FUND</u>					
201-435.100	Interest on Investments	25	50	50	50	-
201-465.109	Gas Tax 2103	218,826	242,720	221,000	294,545	73,545
201-465.110	Gas Tax 2105	167,100	166,748	174,000	204,064	30,064
201-465.120	Gas Tax 2106	98,470	99,709	102,000	118,294	16,294
201-465.130	Gas Tax 2107	226,114	196,658	241,000	278,511	37,511
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	-
201-465.160	Loan Repayment	0	-	-	-	-
	GAS TAX TOTAL	716,535	711,885	744,050	901,464	157,414
	<u>AQMD FUND</u>					
202-435.100	AQMD - Interest on Investments	1,786	950	950	1,500	550
202-465.410	AQMD Allocation	42,828	31,215	40,000	40,000	-
	AQMD TOTAL	44,615	32,165	40,950	41,500	550
	<u>TDA BIKEWAYS FUND</u>					
203-465.400	Transportation Develop. Act	49,558	-	-	30,801	30,801
	TDA TOTAL	49,558	-	-	30,801	30,801
	<u>PROP A FUNDS</u>					
206-425.200	Local Transit-Trolley Fares	-	-	500	-	(500)
206-435.100	Interest on Investments	18,456	10,000	10,000	15,000	5,000
206-450.100	Misc Revenue	-	-	34,000	-	(34,000)
206-465.440	Proposition A Rapid Transit	672,736	757,569	610,000	798,019	188,019
	PROP A TOTAL	691,192	767,569	654,500	813,019	158,519
	<u>PROP C FUNDS</u>					
207-435.100	Interest on Investments	24,896	15,000	15,000	15,000	-
207-465.430	Proposition C Allocation	558,010	628,388	500,000	661,936	161,936
207-470.100	Other Governmental Agencies	0	-	-	-	-
	PROP C TOTAL	582,906	643,388	515,000	676,936	161,936
	<u>ASSET FORFEITURE FUND</u>					
210-435.100	Interest on Investments	577	300	300	1,500	1,200
	ASSET FORFEITURE TOTAL	577	300	300	1,500	1,200



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>STATE COPS GRANT FUND</u>						
211-435.100	State COPS - Interest	1,643	800	800	1,500	700
211-465.200	State COPS Grant	156,727	161,285	150,000	150,000	-
STATE COPS TOTAL		158,369	162,085	150,800	151,500	700
<u>CDBG FUND</u>						
214-450.100	Miscellaneous Revenues	-	-	-	-	-
214-460.300	CDBG	388,473	752,395	752,395	764,427	12,032
CDBG TOTAL		388,473	752,395	752,395	764,427	12,032
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	8,451	4,500	4,500	9,500	5,000
UDAG TOTAL		8,451	4,500	4,500	9,500	5,000
<u>USED OIL RECYCLING FUND</u>						
216-435.100	Interest on Investments	-	-	-	-	-
216-465.470	Used Oil Block Grant	5,000	5,000	9,000	5,000	(4,000)
USED OIL RECYCLING TOTAL		5,000	5,000	9,000	5,000	(4,000)
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	39,222	28,825	40,000	40,000	-
217-435.100	Interest - Investments	1,185	600	600	1,500	900
217-450.100	Miscellaneous Revenue	-	-	-	-	-
CATV ACCESS TOTAL		40,407	29,425	40,600	41,500	900
<u>DEPT OF CONSERVATION GRANT</u>						
227-466.100	Dept of Conservation Grant	8,384	8,425	8,600	8,500	(100)
DEPT OF CONSERVATION TOTAL		8,384	8,425	8,600	8,500	(100)
<u>JUSTICE ASSISTED GRANT</u>						
234-465.250	Justice Assisted Grant	-	-	10,000	-	(10,000)
JUSTICE ASSISTED GRANT TOTAL		-	-	10,000	-	(10,000)
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees	1,200	-	1,200	-	(1,200)
236-435.100	Interest - Investments	83	-	-	-	-
236-465.451	Grants	1,000	-	-	-	-
PARK DEV FUND TOTAL		2,283	-	1,200	-	(1,200)
<u>PROP C 25 GRANT</u>						
240-465.450	Grants	574,161	-	481,852	-	(481,852)
PROP C 25 GRANT TOTAL		574,161	-	481,852	-	(481,852)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>MEASURE R</u>						
244-435.100	Interest - Investments	13,468	8,000	8,000	12,000	4,000
244-465.441	Measure R Local	419,088	471,212	380,000	496,452	116,452
244-465.451	Grants	-	-	-	-	-
MEASURE R TOTAL		432,556	479,212	388,000	508,452	120,452
<u>LA COUNTY PARKS MAINTENANCE GRANT</u>						
257-435.100	Interest - Investments	24	-	-	-	-
257-465.451	Grants	4,034	-	4,000	-	(4,000)
LACPMG TOTAL		4,058	-	4,000	-	(4,000)
<u>STP-L METRO EXCHANGE</u>						
271-435.100	Interest - Investments	2,500	-	-	600	600
271-465.451	Grants	-	-	-	-	-
STP-L METRO EXC. TOTAL		2,500	-	-	600	600
<u>MEASURE M LOCAL RETURN</u>						
272-435.100	Interest - Investments	15,680	8,500	8,500	15,000	6,500
272-465.442	Measure M Local	474,842	533,757	430,000	562,645	132,645
272-465.451	Grants	-	-	-	-	-
MEASURE M TOTAL		490,522	542,257	438,500	577,645	139,145
<u>SB1 GAS TAX STREET REHAB</u>						
274-435.100	Interest - Investments	9,153	5,000	5,000	9,000	4,000
274-465.150	Rehabilitation	608,046	488,616	609,000	725,641	116,641
SB1 GAS TAX TOTAL		617,199	493,616	614,000	734,641	120,641
<u>MEASURE R GRANT</u>						
275-450.100	Miscellaneous Revenues	-	-	-	-	-
275-465.450	MTA Grant	389,686	-	-	-	-
MEASURE R GRANT TOTAL		389,686	-	-	-	-
<u>AB-939</u>						
276-400.401	AB939 Franchise Fees	220,627	135,439	173,000	175,000	2,000
276-435.100	Interest - Investments	5,100	3,000	3,000	6,000	3,000
276-450.100	Miscellaneous Revenues	34,131	-	-	-	-
AB939 TOTAL		259,858	138,439	176,000	181,000	5,000
<u>COMMUNITY SERVICES FUND - RECREATION</u>						
277-424.120	Recreation Fees - Participant	10,004	5,711	67,300	32,000	(35,300)
277-424.150	Recreation Fees - Sports	-	-	25,250	11,000	(14,250)
277-425.100	Rental Income	845	1,475	1,000	23,000	22,000
277-425.101	Community Center Rental Fees	-	2,514	46,350	250	(46,100)
277-425.102	CC-Administration Fees	-	-	2,500	25,000	22,500
277-425.103	CC-Recreation Staff Fees	-	-	23,040	1,300	(21,740)
277-425.104	CC-Maintenance Fees	-	-	3,360	12,000	8,640
277-425.105	CC-Utility Fees	-	-	1,000	3,500	2,500



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
277-425.106	CC- Rental Insurance Fees	-	-	1,000	500	(500)
277-450.130	Merchandise Sales	-	-	-	1,200	1,200
277-440.600	Donation - PRSSC	-	-	10,000	-	(10,000)
	Total Operating Revenue	10,849	9,700	180,800	109,750	(71,050)
277-480.100	Operating Transfer In	286,588	423	367,527	-	(367,527)
	COMM SVCS - REC TOTAL	297,437	10,123	548,327	109,750	(438,577)
	COMMUNITY SERVICES - SENIOR ACTIVITIES					
278-440.300	Donations-Seniors Events	-	-	-	1,000	1,000
	Total Operating Revenue	-	-	-	1,000	1,000
278-480.100	Operating Transfer In	30,787	-	56,398	-	(56,398)
	COMM SVCS - SR. ACT. TOTAL	30,787	-	56,398	1,000	(55,398)
	COMMUNITY DEVELOPMENT					
279-421.100	Planning Fees - General	662,200	97,633	275,000	250,000	(25,000)
279-421.101	Planning BL Review Fee	11,253	21,273	10,000	10,000	-
279-422.100	Building Permit Fees	487,934	493,978	400,000	325,000	(75,000)
279-422.110	Building Plan Check Fees	311,678	324,662	220,000	200,000	(20,000)
279-423.120	Sewer Connection Fees	612	-	-	-	-
279-450.100	Miscellaneous Revenues	21,806	-	-	-	-
279-465.450	SB2 - Grant	-	-	-	-	-
	Total Operating Revenue	1,495,484	937,546	905,000	785,000	(120,000)
278-480.100	Operating Transfer In	-	-	-	-	-
	COMM. DEVELOPMENT TOTAL	1,495,484	937,546	905,000	785,000	(120,000)
	BL-SB1186					
280-410.104	BL - AB1379/SB1186	10,269	10,438	10,000	10,000	-
280-435.100	Interest - Investments	519	300	300	300	-
	BL-SB1186 TOTAL	10,788	10,738	10,300	10,300	-
	MEASURE A					
281-465.443	Measure A	-	-	325,000	170,000	(155,000)
281-465.451	Grants	-	-	-	-	-
	MEASURE A TOTAL	-	-	325,000	170,000	(155,000)
	MEASURE W					
282-465.444	Measure W	230,852	232,545	70,000	-	(70,000)
	MEASURE W TOTAL	230,852	232,545	70,000	-	(70,000)
	SOLID WASTE DIVERSION					
283-423.116	Forfeited Security Deposit	191,816	-	10,000	-	(10,000)
283-435.100	Interest - Investments	1,081	510	510	1,500	990
	Total Operating Revenue	192,896	510	10,510	1,500	(9,010)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
283-480.100	Operating Transfer In	-	-	71,400	-	(71,400)
SOLID WASTE DIVERSION TOTAL		192,896	510	81,910	1,500	(80,410)
<u>CORONAVIRUS RELIEF FUND</u>						
284-465.850	Coronavirus Relief Fund	404,974	-	-	-	-
CORONAVIRUS RELIEF FUND TOTAL		404,974	-	-	-	-
<u>AMERICAN RESCUE PLAN</u>						
285-465.451	Grants	-	3,874,069	3,874,100	3,874,069	(31)
AMERICAN RESCUE PLAN TOTAL		-	3,874,069	3,874,100	3,874,069	(31)
<u>LAWNDALE HOUSING AUTHORITY</u>						
300-435.100	Interest - Investments	14,995	-	10,000	15,000	5,000
300-435.200	Interest - LRA Loan	14	-	-	-	-
300-435.400	Loan Proceeds	81	28,445	-	-	-
300-450.100	Miscellaneous Revenues	-	-	-	-	-
300-480.100	Operating Transfer In (Housing Set-Aside)	251,581	-	275,122	-	(275,122)
HOUSING AUTHORITY TOTAL		266,670	28,445	285,122	15,000	(270,122)
<u>LAWNDALE REDEVELOPMENT SUCCESSOR AGENCY FUND</u>						
304-435.100	Interest - Investments	-	-	-	-	-
304-435.200	Interest - LRA Loan	-	-	-	-	-
304-435.401	Loan Repayment	-	-	-	-	-
304-450.100	Miscellaneous Revenues	15,896	-	-	-	-
304-480.100	Operating Transfer In	250,000	160,000	160,000	-	(160,000)
LRA TOTAL		265,896	160,000	160,000	-	(160,000)
<u>SUCCESSOR AGENCY DEBT SERVICE</u>						
305-480.100	Operating Transfer In	2,622,553	2,791,373	2,796,495	3,019,078	222,583
LRA DEBT SERVICE TOTAL		2,622,553	2,791,373	2,796,495	3,019,078	222,583
<u>SUCCESSOR AGENCY DISBURSEMENT FUND</u>						
306-400.900	Tax Increment	3,072,323	2,999,669	2,956,495	3,269,078	312,583
306-435.100	Interest - Investments	-	-	-	-	-
306-480.100	Operating Transfer In	35,145	-	-	-	-
SA DISBURSEMENT FD TOTAL		3,107,468	2,999,669	2,956,495	3,269,078	312,583
<u>2009 TABS</u>						
307-435.101	Interest-TABS	393	-	-	-	-
307-435.402	Bond Proceeds	-	-	-	-	-
307-480.100	Operating Transfer In	23,183	-	-	-	-
2009 TABS TOTAL		23,576	-	-	-	-
<u>PRSSC TRUST FUND</u>						
503-435.100	Interest - Investments	1,029	-	600	900	300
503-450.131	Fireworks Sales	-	-	-	-	-
PRSSC TRUST FUND TOTAL		1,029	-	600	900	300
GRAND TOTAL - ALL FUNDS		31,312,822	33,765,584	35,247,148	34,100,679	(1,146,469)



SCHEDULE OF OPERATING TRANSFERS

City of Lawndale
 Transfer Schedule
 For Fiscal Years Ending on June 30, 2022 and June 30, 2023

Projected Transfers - Fiscal Year 2021-22

Transfer Out	Transfer In						
	100	277	278	300	304	305	
100	-	367,104.00	56,398.00	255,842.00	-	-	679,344.00
215	10,000.00	-	-	19,280.00	-	-	29,280.00
306	-	-	-	-	160,000.00	2,796,495.00	2,956,495.00
	10,000.00	367,104.00	56,398.00	275,122.00	160,000.00	2,796,495.00	

Budgeted Transfers - Fiscal Year 2022-23

Transfer Out	Transfer In						
	100	277	278	300	304	305	
100	-	-	-	-	-	-	-
215	-	-	-	164,136.00	-	-	164,136.00
306	-	-	-	-	250,000.00	3,019,078.00	3,269,078.00
	-	-	-	164,136.00	250,000.00	3,019,078.00	



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	PORP C25 (240)	MEASURE R (244)	MEASURE M (272)	SB1 (274)	AB939 (276)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	MEASURE W (282)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL	
CITY COUNCIL (110)																		
Mayor	1.00																	1.00
Council Members:	4.00																	4.00
SUBTOTAL	5.00																	5.00
CITY CLERK (130)																		
City Clerk	1.00																	1.00
Assistant City Clerk	1.00																	1.00
Deputy City Clerk	1.00																	1.00
SUBTOTAL	3.00																	3.00
CITY MANAGER (140)																		
City Manager	1.00																	1.00
Human Resources Director	0.50																	0.50
Executive Assistant	1.00																	1.00
Office/Personnel Assistant	1.00																	1.00
SUBTOTAL	3.50																	3.50
ADMINISTRATIVE SERVICES (150)																		
Human Resources Director	0.50																	0.50
SUBTOTAL	0.50																	0.50
CABLE TELEVISION (170)																		
Cable Television Supervisor	1.00																	1.00
SUBTOTAL	1.00																	1.00
FINANCE (190)																		
Director of Finance	1.00																	1.00
Accounting Manager	1.00																	1.00
Payroll/Accounting Specialist	0.63	0.03	0.07	0.16											0.05	0.06		1.00
Accounting Specialist	1.94		0.02	0.04														2.00
SUBTOTAL	4.57	0.03	0.09	0.20											0.05	0.06		5.00
MUNICIPAL SERVICES (300)																		
Municipal Services Director	1.00																	1.00
Municipal Services Supervisor	1.00																	1.00
Administrative Assistant II	1.00																	1.00
Code Enforcement Officer II	2.00																	2.00
Municipal Services Officer II	2.00																	2.00
Municipal Services Officer I	3.00																	3.00
SUBTOTAL	10.00																	10.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	PORP C25 (240)	MEASURE R (244)	MEASURE M (272)	SB1 (274)	AB939 (276)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	MEASURE W (282)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
PUBLIC WORKS ADMINISTRATION (310)																	
Director of Public Works	0.15			0.70						0.10				0.05			1.00
Administrative Analyst	0.25			0.25					0.25	0.20				0.05			1.00
Administrative Assistant II	0.15			0.25			0.25		0.25	0.10							1.00
SUBTOTAL	0.55			1.20			0.25		0.50	0.40				0.10			3.00
PUBLIC WORKS GROUNDS (320)																	
Maintenance Supervisor	0.40									0.10							0.50
Maintenance Worker III	0.40									0.10							0.50
Maintenance Worker II	1.00																1.00
Maintenance Worker I	0.60		0.30							0.10							1.00
SUBTOTAL	2.40		0.30							0.30							3.00
PUBLIC WORKS STREETS (330)																	
Maintenance Supervisor	0.10	0.40															0.50
Maintenance Worker III	0.10	0.40															0.50
Maintenance Worker II	0.30	0.80	0.10	0.40			0.24			0.16							2.00
Maintenance Worker I	0.60	1.60	0.20	0.80			0.48			0.32							4.00
SUBTOTAL	1.10	3.20	0.30	1.20			0.72			0.48							7.00
PUBLIC WORKS ENGINEERING (340)																	
Associate Engineer				0.30		0.40	0.20	0.10									1.00
Assistant Engineer					0.20		0.20	0.20	0.40								1.00
Public Works Inspector	0.20			0.40			0.20	0.20									1.00
SUBTOTAL	0.20			0.70	0.20	0.40	0.60	0.50	0.40								3.00
COMMUNITY DEVELOPMENT (410)																	
Community Development Director													0.05		0.42	0.53	1.00
Senior Planner													0.60		0.25	0.15	1.00
Associate Planner													0.60		0.25	0.15	1.00
Administrative Assistant II													0.60		0.25	0.15	1.00
SUBTOTAL													1.85		1.17	0.98	4.00
COMMUNITY SERVICES (510)																	
Community Services Director			0.28								0.62	0.10					1.00
Recreation Coordinator											1.00						1.00
Administrative Assistant II			0.30								0.70						1.00
Transit Driver			1.00														1.00
Senior Nutrition Specialist					0.80						0.20						1.00
SUBTOTAL			1.58		0.80						2.52	0.10					5.00
GRAND TOTAL ALL POSITIONS:	31.82	3.23	2.27	3.30	1.00	0.40	1.57	0.50	0.90	1.18	2.52	0.10	1.85	0.10	1.22	1.04	53.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2021-22 Amended	2022-23 Adopted	Change from Prior Year
<u>CITY COUNCIL (110)</u>			
Mayor	1.00	1.00	
Council Members	4.00	4.00	
SUBTOTAL	5.00	5.00	
<u>CITY CLERK (130)</u>			
City Clerk	1.00	1.00	
Assistant City Clerk	1.00	1.00	
Deputy City Clerk	1.00	1.00	
SUBTOTAL	3.00	3.00	
<u>CITY MANAGER (140)</u>			
City Manager	1.00	1.00	
Human Resources Director	0.50	0.50	
Executive Assistant	1.00	1.00	
Office/Personnel Assistant	1.00	1.00	
SUBTOTAL	3.50	3.50	
<u>ADMINISTRATIVE SERVICES (150)</u>			
Human Resources Director	0.50	0.50	
SUBTOTAL	0.50	0.50	
<u>CABLE TELEVISION (170)</u>			
Cable Television Supervisor	0.50	1.00	0.50
SUBTOTAL	0.50	1.00	0.50
<u>FINANCE (190)</u>			
Director of Finance	1.00	1.00	
Accounting Manager	1.00	1.00	
Payroll/ Accounting Specialist	1.00	1.00	
Accounting Specialist	2.00	2.00	
SUBTOTAL	5.00	5.00	
<u>MUNICIPAL SERVICES (300)</u>			
Municipal Services Director	1.00	1.00	
Municipal Services Supervisor	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Code Enforcement Officer II	2.00	2.00	
Municipal Services Officer II	2.00	2.00	
Municipal Services Officer I	3.00	3.00	
SUBTOTAL	10.00	10.00	
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Director of Public Works	1.00	1.00	
Administrative Analyst	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	3.00	3.00	



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2021-22 Amended	2022-23 Adopted	Change from Prior Year
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	1.00	1.00	
Maintenance Worker I	1.00	1.00	
SUBTOTAL	3.00	3.00	
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Supervisor	0.50	0.50	
Public Works Inspector	1.00	1.00	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	4.00	4.00	
SUBTOTAL	8.00	8.00	
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Associate Engineer	1.00	1.00	
Assistant Engineer	1.00	1.00	
SUBTOTAL	2.00	2.00	
<u>COMMUNITY DEVELOPMENT (410)</u>			
Community Development Director	1.00	1.00	
Senior Planner	1.00	1.00	
Associate Planner	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	4.00	4.00	
<u>COMMUNITY SERVICES (510)</u>			
Community Services Director	1.00	1.00	
Recreation Coordinator		1.00	1.00
Administrative Assistant	1.00	1.00	
Senior Nutrition Specialist	1.00	1.00	
Transit Driver	1.00	1.00	
SUBTOTAL	4.00	5.00	1.00
TOTAL FULL-TIME POSITIONS	51.50	53.00	1.50

Note: 1 = 40 hours per week



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

PART-TIME POSITIONS

	GENERAL (100)	GAS TAX (201)	PROP A (206)	RECREATION FUND (277)	TOTAL
<u>CABLE TV (170)</u>					
Cable TV Production Assistants	2.00				2.00
SUBTOTAL	2.00				2.00
<u>MUNICIPAL SERVICES (300)</u>					
Municipal Services Officer I	1.00				1.00
Code Enforcement Officer I	1.00				1.00
SUBTOTAL	2.00				2.00
<u>PUBLIC WORKS ADMINISTRATION (310)</u>					
Office Assistant	1.00				1.00
SUBTOTAL	1.00				1.00
<u>PUBLIC WORKS GROUNDS (320)</u>					
Maintenance Worker I	1.00				1.00
SUBTOTAL	1.00				1.00
<u>PUBLIC WORKS STREETS (330)</u>					
Maintenance Worker I		1.00			1.00
SUBTOTAL		1.00			1.00
<u>COMMUNITY SERVICES ADMINISTRATION (510)</u>					
Transit Driver			1.00		1.00
Recreation Leader				8.00	8.00
Senior Recreation Leader				2.00	2.00
SUBTOTAL			1.00	10.00	11.00
GRAND TOTAL ALL POSITIONS:	6.00	1.00	1.00	10.00	18.00

NOTE: 1 = 1 Part Time Staff



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2021-22 Amended	2022-23 Adopted	Change from Prior Year
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	2.00	2.00	0.00
SUBTOTAL	2.00	2.00	0.00
<u>MUNICIPAL SERVICES (300)</u>			
Code Enforcement Officer I	1.00	1.00	0.00
Municipal Services Officer II	1.00	1.00	0.00
SUBTOTAL	2.00	2.00	0.00
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Office Assistant	1.00	1.00	0.00
SUBTOTAL	1.00	1.00	0.00
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Worker I	1.00	1.00	0.00
SUBTOTAL	1.00	1.00	0.00
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	1.00	1.00	0.00
SUBTOTAL	1.00	1.00	0.00
<u>COMMUNITY SERVICES ADMIN. (510)</u>			
Transit Driver	1.00	1.00	0.00
Recreation Leaders	5.00	8.00	3.00
Senior Recreation Leaders	2.00	2.00	0.00
SUBTOTAL	8.00	11.00	3.00
TOTAL PART-TIME POSITIONS	15.00	18.00	3.00

NOTE: 1 = 1 Part Time Staff



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 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 through the Business Revitalization Subcommittee.
- Improve infrastructure and public facilities.
- Attract and retain quality, service oriented staff.
- Continue to develop and implement programs to enhance public safety and reduce crime, including graffiti.
- Develop and implement programs to improve the City's housing and increase owner occupancy.
- Continue the strong relationships with local, state, and federal representatives.
- Continue to meet and foster strong relationship with the Los Angeles County Sheriff's Department Lawndale Station and supporting personnel.
- Continue to garner state and local support for new types of redevelopment and economic development initiatives.
- Continue to monitor the fiscal health of the City due to the financial effects of the COVID-19 Pandemic.
- Continue outreach to secure funding for various projects and programs.
- Consider adding a 2nd Music Festival in this budget year for the community.
- Re-open the Community Center to the Public with a target date of July 2022; continue to reinstate programs and staffing in accordance with the adopted budget for FY 22/23.

ACCOMPLISHMENTS

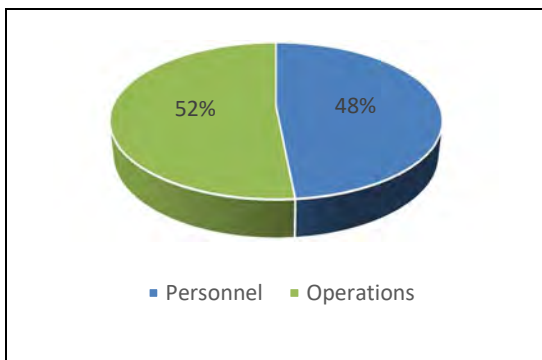
- Successful recruitment of a new City Manager in February 2022.
- Successfully provided policy direction for City staff.
- Study Session on Mural Policy and current policy on Public & Parkway Improvements on 9/28/21.
- Updated and implemented various City ordinances to improve service and efficiency within the community, as well as regulate certain activities.
- Continued outreach to secure funding for various projects and programs.



ACCOMPLISHMENTS (Continued)

- Participated in a variety of subcommittees including: the Sheriff’s Liability Trust Fund, Budget, Business Revitalization, and the Metro C Line (Green Line).
- Represented the City as a delegate or alternate to a variety of outside organizations including the following: League of California Cities, South Bay Cities Council of Governments, Centinela Youth Services, California Contract Cities Association, Southern California Association of Governments, City Selection Committee, Metro Mayors Roundtable, Los Angeles County Sanitation District Number 5, California Joint Powers Insurance Authority, and the Los Angeles County West Vector & Vector-Borne Disease Control District.
- Meetings with the Lawndale Elementary School District and the Centinela Valley Union High School District to foster continued good relations.
- Participated in Community and City Events.
- Supported continued mitigation and public outreach relating to illegal fireworks in the City.
- Participated in Grand Openings and Ribbon Cuttings in support of new businesses in the City.
- Continued negotiations with the elementary school district for continued operation of City Parks at School District sites.
- Annual Recognition of Employees.

FINANCIAL HIGHLIGHTS

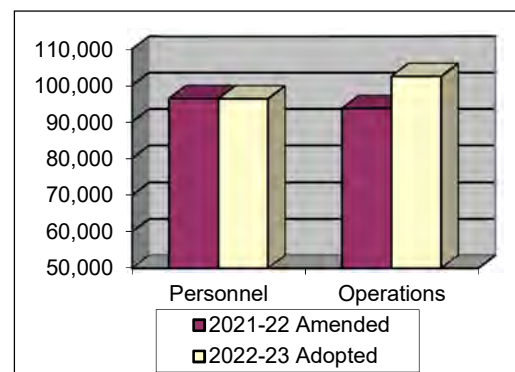


Department Expenditures by Category

Personnel	\$96,360
Operations	102,478
Total	\$198,838

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$96,378	\$96,300
Operations	93,672	102,478
Total	\$190,050	\$198,838



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2023 of \$198,838 is an increase of \$8,788 due to the following changes:

Increase in Travel/Meetings	\$10,595
Increase in Office Supplies	2,505
Increase in Discretionary Funds.	1,500
Miscellaneous Increases	688
Decrease in Professional Services	(6,500)
Department Total	\$8,788



CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,900	27,000	27,000	27,000	-
100-110-505.100	FLEXIBLE BENEFITS	62,311	54,730	64,820	64,822	2
100-110-505.200	RETIREMENT	1,709	1,636	1,817	1,797	(20)
100-110-505.300	MEDICARE CONTRIBUTION	1,190	1,091	1,331	1,331	-
100-110-505.700	CITY-PAID INSURANCE	1,457	1,269	1,410	1,410	-
	SUBTOTAL	94,567	85,725	96,378	96,360	(18)
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	2,769	1,286	5,500	8,005	2,505
100-110-510.200	REPROGRAPHICS	2,351	549	3,200	3,200	-
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	413	144	250	250	-
100-110-510.610	MEMBERSHIP/DUES	41,531	43,670	42,892	43,548	656
100-110-510.620	TRAVEL/MEETINGS	100	7,188	20,980	31,575	10,595
100-110-510.650	MILEAGE REIMBURSEMENT	-	39	100	150	50
100-110-530.200	PROFESSIONAL SERVICES	-	-	6,500	-	(6,500)
100-110-540.311	DISCRETIONARY - MAYOR	2,273	2,392	2,700	3,000	300
100-110-540.312	DISCRETIONARY - REID	61	-	-	-	-
100-110-540.314	DISCRETIONARY - SUAREZ	1,148	2,647	2,700	3,000	300
100-110-540.315	DISCRETIONARY - KEARNEY	300	1,032	2,700	3,000	300
100-110-540.316	DISCRETIONARY - CUEVAS	1,875	641	2,700	3,000	300
100-110-540.317	DISCRETIONARY - HOFMANN	1,775	-	2,700	3,000	300
100-110-540.330	LAWNDALE HISTORIC SOCIETY	240	-	750	750	-
	SUBTOTAL	54,836	59,588	93,672	102,478	8,806
GENERAL FUND TOTAL		149,404	145,314	190,050	198,838	8,788



CITY COUNCIL

Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.200 Salaries-Elected Officials	27,000	27,000	Mayor & 4 Council members @ \$450/month.
505.100 Flexible Benefits	64,820	64,822	Employee Health benefits.
505.200 Retirement	1,817	1,797	PERS employer contribution.
505.300 Medicare Contribution	1,331	1,331	Federal Medicare 1.45% of salary.
			City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment AD&D.
505.700 City-Paid Insurance	1,410	1,410	
Subtotal	96,378	96,360	
<u>Operations</u>			
510.100 Office Supplies	5,500	8,005	Office supplies, printer ink, sympathy flowers, linens, meeting refreshments and snacks: Wreaths for Veterans Day, Memorial Day and 911 Rememberance. Othe of Office reception/ceremony. City logo shirts for Council.
510.200 Reprographics	3,200	3,200	Mayor letterhead, photo name plates, dais name plates, voting panels, Council photos/frames, supplies for recognition requests and annual employee recognition plaques, certificates, frames, service pins, city lapel pins, and misc. reprographic services.
510.400 Subscriptions/Publications	250	250	Digital/electronic Daily Breeze subscriptions.
510.610 Memberships/Dues	42,892	43,548	League of CA Cities. (LCCA)- \$13,950; So Cal Assoc Gov (SCAG) - \$4,033; Calif Contract Cities Assoc (CCCA) - \$3,600; Centinela Youth Services - \$6,500; League of Calif Cities - LA County Div - \$1,150; So Bay Cities Council of Gov (SBCOG) - \$14,315.
510.620 Travel/Meetings	20,980	31,575	CCCA Annual Municipal Seminar - 5 attendees @ \$1,800 = \$9,000 CCCA Legislative Orientation Tour - 1 attendess @ \$2,000 CCCA Fall Seminar - 5 attendees @ \$1,400 = \$7,000 LCC Annual Voting Conference - 2 attendees @ \$950+\$900 = \$1,850 SCAG Annual Voting Meeting - 2 Attendees @ \$550+\$850=\$1,400 CJPIA Risk Management/Board Voting meeting - 5 attendees @\$700 = \$3,500 LCC City Leaders Summit 3 attendees @\$1,815 = \$5,445. Other travel/meetings, i.e. PTA, APWA, Rotary, CCCA LASD, CCCA LAFD, LCC - Major & Council members total \$1,380



CITY COUNCIL

Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
510.650 Mileage Reimbursement	100	150	Mileage and parking fee reimbursement for attendance at various meetings.
530.200 Professional Services	6,500	-	Not needed for FY 22/23.
540-311 Discretionary Funds - Mayor	2,700	3,000	\$3,000 annual allocation
540-314 Discretionary Funds - Suarez	2,700	3,000	\$3,000 annual allocation
540-315 Discretionary Funds - Kearney	2,700	3,000	\$3,000 annual allocation
540-316 Discretionary Funds - Cuevas	2,700	3,000	\$3,000 annual allocation
540-317 Discretionary Funds - Gorman	2,700	3,000	\$3,000 annual allocation
540-330 Lawndale Historic Society	750	750	Lawndale Historic Society
Subtotal	93,672	102,478	
GENERAL FUND TOTAL	190,050	198,838	



MISSION STATEMENT

The Office of the City Attorney assists the City in complying with relevant local, state and federal laws in the conduct of its official business. The Office of the City Attorney renders ethical legal advice to the City Council, City staff, the Redevelopment Successor Agency, the Housing Authority, and the Cable Usage Corporation.

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 amendments to the Lawndale Municipal Code and City policies; drafts or reviews all City legislation; and, whenever possible, seeks to assist the City in avoiding litigation. The City Attorney represents the City in administrative proceedings and litigation before federal and state judicial and administrative courts (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 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.
- 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.

GOALS

- Continue to assist the City Council, the Redevelopment Successor Agency, the Housing Authority, the Cable Corporation, the Planning Commission and City staff as necessary to conduct the City's business.
- Continue to work with staff, as requested, to update the municipal code, contracts, and policies to review or prepare City legislation.
- Continue to engage in staff and public official training by conducting workshops for Councilmembers and Commissioners and training staff on important personnel issues as well as changes to state or federal law.
- 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 and employment matters, including labor negotiation, disciplinary disputes, and policy updates and interpretation.
- Assist community development and other staff in complying with new laws and legislation.
- Continue to work with the Municipal Services Department and Los Angeles Sheriff's Office in nuisance abatement, with a particular emphasis on health and safety violations.
- 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.

ACCOMPLISHMENTS

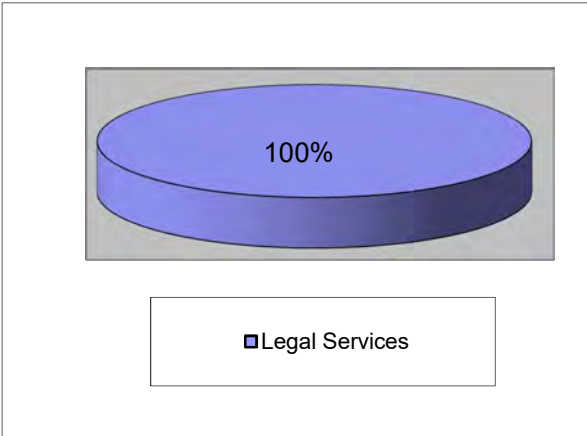
- Assisted with updates to the Municipal Code and City policies and programs.
- Assisted Municipal Services Department in numerous successful code enforcement actions.
- Assisted City with ongoing litigations to defend and assert the interests of the City.



ACCOMPLISHMENTS (Continued)

- Conducted AB 1234 Ethics Training.
- Assisted Administrative Services Department conduct meet and confers and negotiate successor memorandum of understanding with employee associations.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

Legal Services	\$550,000
Total	\$550,000

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Operations	\$550,000	\$550,000
Total	\$550,000	\$550,000



CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	554,509	550,000	550,000	550,000	-
	SUBTOTAL	554,509	550,000	550,000	550,000	-
GENERAL FUND TOTAL		554,509	550,000	550,000	550,000	-

CITY ATTORNEY - 120

CORONAVIRUS RELIEF FUND (100-120)

OPERATIONS						
284-120-530.300	LEGAL SERVICES	15,683	-	-	-	-
	CV RELIEF FUND TOTAL	15,683	-	-	-	-
ALL FUNDS TOTAL		570,191	550,000	550,000	550,000	-



CITY ATTORNEY

Budget Detail Worksheet

Dept: City Attorney

Program: Legal Services - 120

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
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Fund: 100 - General Fund

Operations

530.300	Legal Services	550,000	550,000	City Attorney Services
GENERAL FUND TOTAL		550,000	550,000	

Fund: 284 - Coronavirus Relief Fund

Operations

530.300	Legal Services	-	-	
CRF TOTAL		-	-	
PROGRAM TOTAL		550,000	550,000	



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

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

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

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

TYPICAL TASKS

- Municipal Election management.
- Preparation and posting of meeting agendas, minutes, and notices in accordance with state law.
- Organization and management of official, legal and legislative records, including ordinances and resolutions, policies, procedures, deeds, contracts and related insurance records for the Lawndale City Council, Redevelopment Successor Agency, Housing Authority, Cable Usage Corporation and Public Financing Authority.
- Review and recommend revisions of Council and Agency policies and procedures, by-laws and conflict of interest code as needed.
- Codify ordinances, publish the City's municipal code and facilitate public access to the municipal code.
- Serve the public by providing information and/or records in a timely and accurate manner as required by the Public Records Act.
- Support City staff in matters pertaining to the Brown Act, Public Records Act, public noticing requirements, and City Council policies.
- The filing officer/official for conflicts of interest and campaign disclosure statements required to be filed with the City by the Political Reform Act, the Fair Political Practices Commission regulations and local laws.
- Manage the workflow for various City documents, including: bids and proposals, claims, petitions, applications for appointment to commissions, committees and boards, and appeals.
- Accept service of legal documents on behalf of the City.



● ACCOMPLISHMENTS

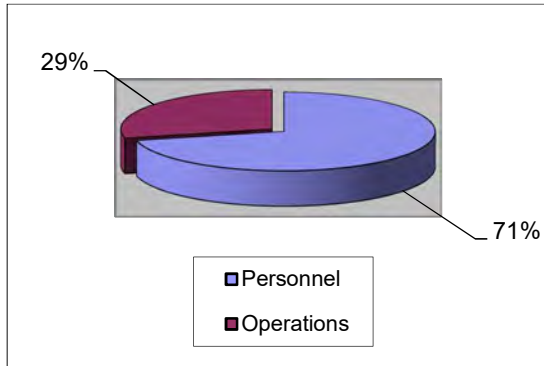
- Maintained and enhanced the complete and accurate record keeping of the Lawndale City Council, Redevelopment Agency, Cable Usage Corporation, housing authority and Public Financing Authority proceedings.
- Prepared and distributed agendas and wrote the minutes for the City Council, Redevelopment Successor Agency, Housing Authority, Cable Usage Corporation and Public Financing Authority.
- Prepared Resolutions related to advisory body appointments, the destruction of official records, council meeting procedures, conflict of interest code updates, and records retention schedules.
- FPPC Annual Form 700 Compliance and Campaign Disclosure Compliance.
- Maintained the electronic library of records for the City's legislative bodies.
- Responded to public records and information requests in a timely fashion.
- Continued close monitoring of candidate campaign disclosure reports and statements of economic interests.
- Collaborated with the City Attorney's office in reviewing contracts and legislative documents, including resolutions, ordinances, and policies.
- Collaborated with the Administrative Services Department to protect the City against liability associated with contractors and consultants.
- Provided Spanish translation support to the public and City departments;
- Continued website monitoring and maintenance to ensure the most up-to-date and correct information is available to the public.
- Managed Social Media platform for improved community outreach and engagement.
- Coordinated citywide AB 1234 training.

● GOALS

- Manage 2022 General Municipal Election process for offices up for election.
- Explore opportunities to enhance Department Services and City outreach through the website.
- Continue to modify, improve, and digitize City-wide forms.
- Continue maintenance of complete and accurate records for the City and its legislative agencies;
- Continue to increase staff and public access to the City's electronic library of legal and legislative documents;
- Continue to protect and digitize permanent and essential records to mitigate the risk of loss of vital informational resources;
- Continue evaluation and destruction of non-essential, obsolete records;
- Continue supporting staff to ensure that practices adhere to legal requirements related to the Ralph M. Brown Act, the Public Records Act, and other City Clerk areas of expertise;
- Review City policies for compliance with current procedures and practices, and recommend revisions as appropriate;
- Continue to review and monitor pending legislation related to municipal elections, department records and procedures, the Ralph M. Brown Act, the Public Records Act, Political Reform Act.



FINANCIAL HIGHLIGHTS

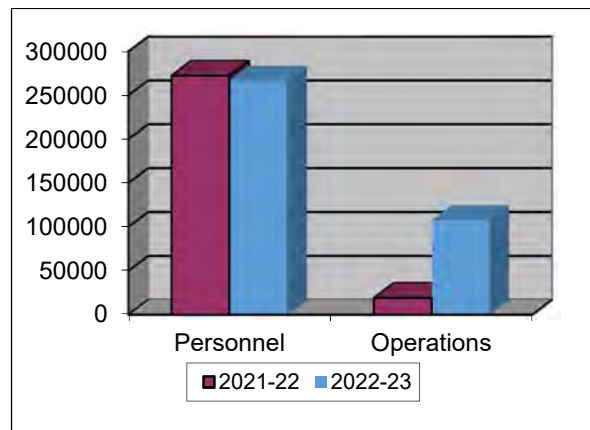


Department Expenditures by Category

Personnel	\$266,742
Operations	107,640
Total	\$374,382

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$272,448	\$266,742
Operations	19,200	107,640
Total	\$291,648	\$374,382



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2023 of \$374,382 is an increase of \$82,734 due to the following changes:

Increase in election expenses	\$88,000
Increase in contract services	1,580
Increase in reprographics	860
Decrease in ARPA reimbursement	(2,000)
Decrease in salary and benefits	(5,706)
Department Total	\$82,734

CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130 GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-130-501.100	SALARIES - FULL-TIME	187,331	169,183	195,042	189,955	(5,087)
100-130-501.200	SALARIES - ELECTED OFFICIALS	3,150	3,780	4,200	4,200	-
100-130-501.400	SALARIES - OVERTIME	-	721	-	-	-
100-130-501.500	LONGEVITY PAY	-	-	-	150	150
100-130-501.600	CAR ALLOWANCE	2,700	1,890	2,700	2,700	-
100-130-501.900	MANDATORY LEAVE	701	-	-	-	-
100-130-505.100	FLEXIBLE BENEFIT	32,390	22,969	38,892	38,893	1
100-130-505.200	RETIREMENT	28,127	25,772	26,815	26,116	(699)
100-130-505.300	MEDICARE CONTRIBUTION	3,265	2,951	3,604	3,533	(71)
100-130-505.700	CITY-PAID INSURANCE	1,147	970	1,195	1,195	-
	SUBTOTAL	258,812	228,235	272,448	266,742	(5,706)
OPERATIONS						
100-130-510.100	OFFICE SUPPLIES	622	412	1,200	1,200	-
100-130-510.200	REPROGRAPHICS	6,530	493	5,100	5,960	860
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	25	69	500	500	-
100-130-510.600	STAFF DEVELOPMENT	125	360	1,000	1,000	-
100-130-510.610	MEMBERSHIP/DUES	215	240	400	400	-
100-130-510.620	TRAVEL/MEETINGS	-	-	500	500	-
100-130-510.650	MILEAGE REIMBURSEMENT	-	-	100	100	-
100-130-520.510	EQUIP MAINTENANCE	-	-	800	800	-
100-130-530.100	CONTRACT SERVICES	3,483	1,236	4,600	6,180	1,580
100-130-530.400	ELECTION EXPENSES	51,274	-	-	88,000	88,000
100-130-530.500	LEGAL ADS	2,184	930	3,000	3,000	-
100-130-580.151	ARPA REIMBURSEMENT	2,000	2,000	2,000	-	(2,000)
	SUBTOTAL	66,458	5,740	19,200	107,640	88,440
GENERAL FUND TOTAL		325,270	233,975	291,648	374,382	82,734



CITY CLERK

Budget Detail Worksheet

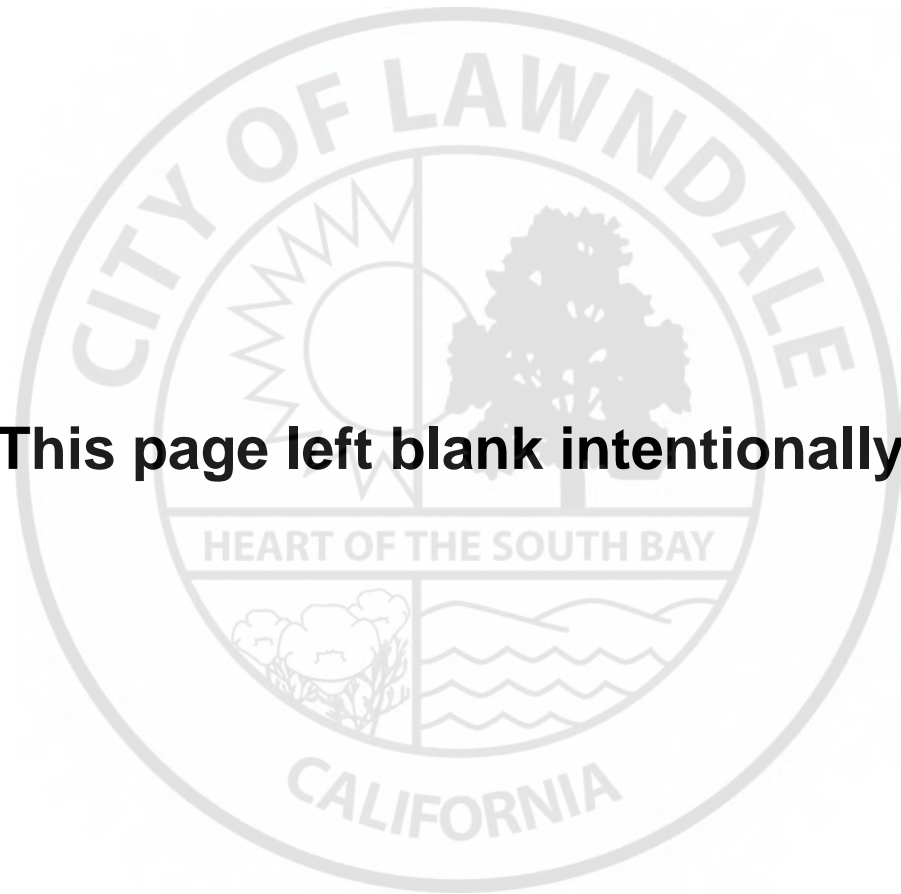
Dept.: City Clerk

Program: City Clerk - 130

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	195,042	189,955	Assistant City Clerk (VACANT), Administrative Assistance
501.200	Salaries - Elected Officials	4,200	4,200	Elected City Clerk
501.500	Longevity Pay	-	150	Per MOU
501.600	Car Allowance	2,700	2,700	Per MOU
505.100	Flexible Benefits	38,892	38,893	Employee health benefits.
505.200	Retirement	26,815	26,116	PERS City portion.
505.300	Medicare Contribution	3,604	3,533	Federal Medicare 1.45% of Salary
505.700	City-Paid Insurance	1,195	1,195	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	272,448	266,742	
	<u>Operations</u>			
510.100	Office Supplies	1,200	1,200	General office supplies for City Clerk department
510.200	Reprographics	5,100	5,960	Provides for municipal code supplements (\$3,500); replaced with digital scanning consistent with tool and staff QC/QA already available. Increase records digitization and automated process.
510.400	Subscriptions/Publication	500	500	Provides for publications related to the department's mission.
510.600	Staff Development	1,000	1,000	Attend conferences, trainings, seminars, and workshops.
510.610	Membership/Dues	400	400	CCAC and IIMC memberships.
510.620	Travel & Meetings	500	500	CCAC Annual conference
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for travel.
520.510	Equipment Maintenance	800	800	Microfiche printer annual maintenance \$500, unanticipated repairs, parts, and labor \$300.
530.100	Contract Services	4,600	6,180	City's municipal code maintenance and support \$1,000, software maintenance and support \$2,000, shredding services \$2,480, records retention annual fee \$350, misc. items \$350.
530.400	Election Expenses	-	88,000	Election costs allocated by the County for preparation and processing, mail-in requirements, advertisement, and election consultant.
530.500	Legal Advertising	3,000	3,000	Publication of ordinance notices and other required legal notices
580.151	ARPA Reimbursement	2,000		ARPA Reimbursement
	Subtotal	19,200	107,640	
	GENERAL FUND TOTAL	291,648	374,382	



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MISSION STATEMENT

The mission of the City Manager's Office is to provide professional leadership in the administration and execution of policies and objectives formulated by City Council, the development and recommendation of alternative solutions to community issues for City Council consideration, the planning and implementation of new programs to meet future needs of the City, preparation of the annual budget, the management of the day-to-day operations of the City organization, 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

- Conduct Goal Setting and/or Strategic Plan Sessions with the City Council.
- Bring back Mural Policy and Public Parks Improvement item for review and consideration by the subcommittee and the City Council.
- Continue oversight of Capital Improvement Projects including major arterials, streets, and parkways.
- Continue outreach to Metro regarding the City's position on the Green Line Extension Project, now known as the Metro C Line Project.
- Increase assessed valuation of City, sales tax revenue, and grants to City.
- Secure grant funding for various City projects including additional funding for the Teen Center/MSD Offices Project.
- Complete work on the Citywide Traffic Signs Replacement Project
- Hire efficient, customer service driven, innovative, high quality skilled staff dedicated to performing various duties in serving the community.
- Coordinate meetings for the newer Standing Committee on Homeless Issues.
- Continue to coordinate quarterly meetings with the City Council and Sheriff's department to address items of mutual concern.
- Continue to support local business owners in coordination of Ribbon Cutting ceremonies for Grand Openings.
- Continue to support community involvement in Coffee with a Cop sessions with the Sheriff's Department.
- Continue to monitor and provide recommendations for the fiscal health of City finances.
- Oversight of the reinstatement of the Community Services Department and the Community Center programs and functions that were reduced or suspended due to the COVID-19 Pandemic.
- Oath of Office Ceremony after the November 2022 Municipal Election.
- Review of non-essential, obsolete records in accordance with the City's records management policy.
- Recognition of Employees at annual event in late 2022.

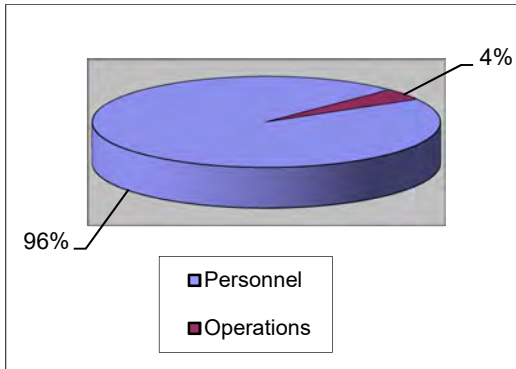


● ACCOMPLISHMENTS

- Transition of new City Manager (February 2022) and successful recruitment of new Finance Director/City Treasurer (May 2022).
- Balanced Budget for FY 22/23.
- Held study session on the Mural Policy (Art in Public Places) and revisited current policy on Public and Parkways Improvements.
- Oversaw progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Began work on Citywide Traffic Signs Replacement Project at the end of FY 21/22.
- Began implementation of commercial and residential Organics Waste collection.
- Replaced 55 City street trash receptacles.
- Updated seasonal banners on Hawthorne Boulevard; upgraded holiday lighting capabilities on Hawthorne Boulevard.
- Continued to foster strong relationships with local, state and federal representatives.
- Continued public outreach using the City website, Lawndalian publication, Cable Television Channel 22, City TV Channel 3, and social media outlets including YouTube, Facebook and the NextDoor App,
- Provided advertising opportunities for local businesses with the private owner of the electronic freeway sign.
- Continued implementation and oversight of the sales tax increase resulting from Ballot Measure L passed by voters in 2018.
- Completed construction of the Inglewood Avenue Street Improvement Project in March/April 2022.
- Participated in a variety of subcommittees including: Budget, Sheriff's Liability Trust Fund Subcommittee, Business Revitalization, Teen Center, Art in Public Places, and the Metro C Line (Green Line).
- Increased focus on outreach to homeless population via City staff and service providers to assist with the City's homeless population.
- Continued to build close working relationships with CalTrans for coordination of homeless encampment clean-ups in cooperation with City staff and the Sheriff's Department.
- Supported community health by co-hosting two (2) Covid-19 Vaccination clinics in February 2022 at the Community Center.
- Supported new businesses by participating in ribbon cutting ceremonies and highlighting new business openings on social media.
- Hosted a Deployment Site at the Community Center and provided Site Coordinator for the 2022 Annual County of Los Angeles Homeless Count in January 2022 in cooperation with the Los Angeles Homeless Services Authority (LAHSA), volunteers, and City staff.
- Secured partial grant funding (\$4 million) for the new Teen Center/Municipal Services Department Offices Project from the California Natural Resources Agency in November 2021.
- Secured \$2 million in Local Roadway Safety Improvement Grant Funding to replace approximately 1300 traffic signs and provide improvements to three (3) streets.
- Secured \$300K in funding from the Watershed Area Steering Committee (WASC) for a feasibility Study for the capture and infiltration of the storm water project (the Southern Lawndale Revitalization Project).
- In coordination with the County of Los Angeles Sheriff's Department, worked together to provide public outreach and mitigation efforts to reduce illegal fireworks activity in the City.
- Prepared Proclamations, Certificates of Recognition and Plaques in accordance with the City Council Recognition Policy.
- Recognition of Employees at annual event in December 2021.



FINANCIAL HIGHLIGHTS

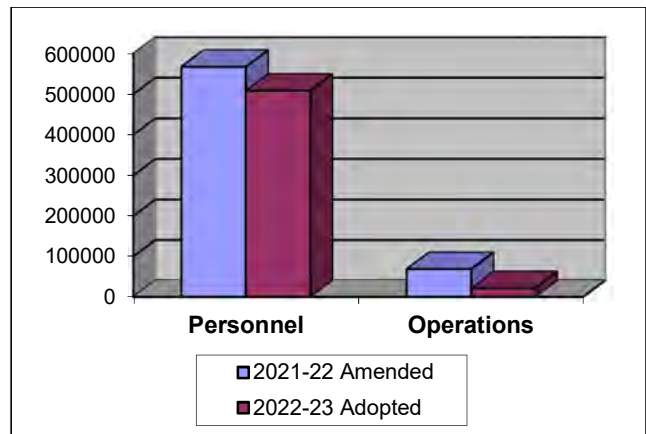


Department Expenditures by Category

Personnel	\$509,042
Operations	22,100
Total	\$531,142

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$567,694	\$509,042
Operations	69,100	22,100
Total	\$636,794	\$531,142



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2023 of \$531,142 is a decrease of \$105,652 due to the following changes:

Increase in Travel / Meetings	\$2,000
Decrease in ARPA reimbursement	(4,000)
Decrease in Contract Services	(45,000)
Decrease in Salary and Benefits	(58,652)
Department Total	\$(105,652)

CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-140-501.100	SALARIES - FULL-TIME	396,822	475,157	446,774	402,527	(44,247)
100-140-501.300	SALARIES -PART-TIME	-	-	-	-	-
100-140-501.500	LONGEVITY PAY	875	960	875	875	-
100-140-501.600	AUTO ALLOWANCE	4,950	3,675	4,950	4,350	(600)
100-140-501.900	MANDATORY LEAVE	1,869	2,585	2,200	-	(2,200)
100-140-505.100	FLEXIBLE BENEFIT	45,375	46,131	45,374	45,375	1
100-140-505.200	RETIREMENT	66,730	41,586	57,139	47,725	(9,414)
100-140-505.300	MEDICARE CONTRIBUTION	6,173	8,819	8,819	6,627	(2,192)
100-140-505.700	CITY-PAID INSURANCE	1,561	1,300	1,563	1,563	-
	SUBTOTAL	524,355	580,213	567,694	509,042	(58,652)
OPERATIONS						
100-140-510.100	OFFICE SUPPLIES	779	-	1,300	1,300	-
100-140-510.610	MEMBERSHIP/DUES	1,800	3,840	1,800	1,800	-
100-140-510.620	TRAVEL/MEETINGS	-	3,056	9,000	11,000	2,000
100-140-530.100	CONTRACT SERVICES	-	-	45,000	-	(45,000)
100-140-540.200	SPECIAL EXPENSES	-	2,046	8,000	8,000	-
100-140-580.151	ARPA REIMBURSEMENT	-	4,000	4,000	-	(4,000)
	SUBTOTAL	2,579	12,942	69,100	22,100	(47,000)
GENERAL FUND TOTAL		526,935	593,155	636,794	531,142	(105,652)



CITY MANAGER

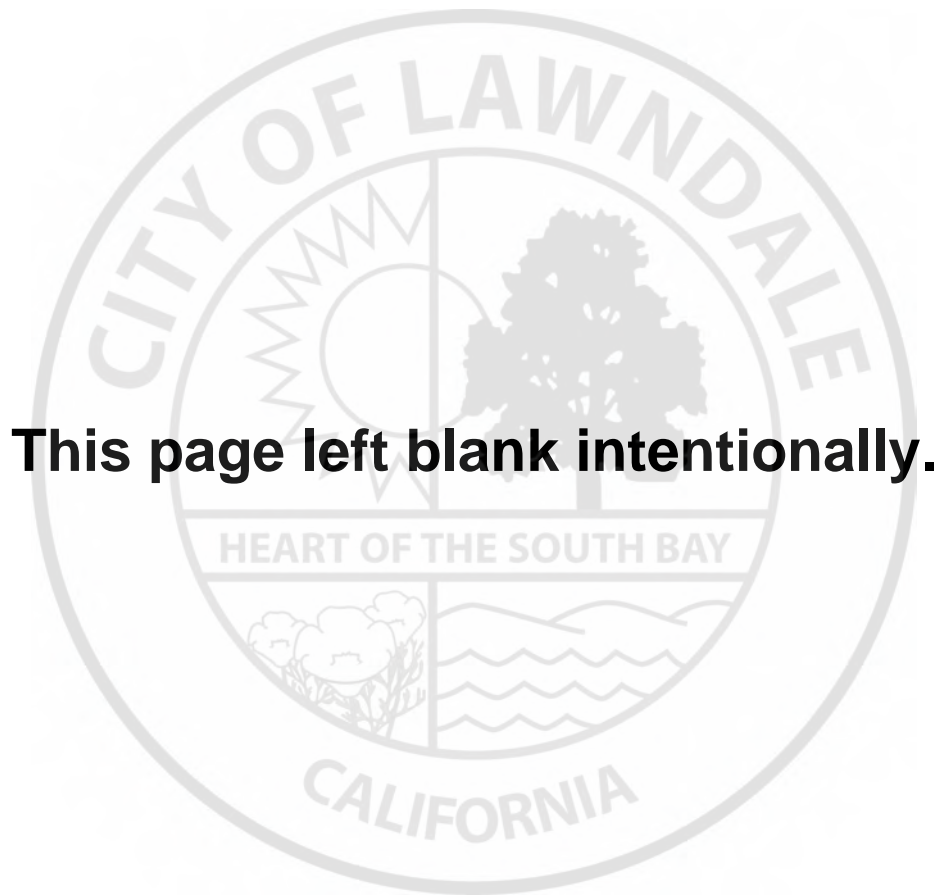
Budget Detail Worksheet

Dept.: City Manager

Program: City Manager-140

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Personnel Costs</u>			
501.100	Salaries-Full-Time	446,774	402,527	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant.
501.500	Longevity	875	875	Per MOU.
501.600	Auto Allowance	4,950	4,350	Auto Allowance - City Manager and HR Director 50%.
501.900	Mandatory Leave	2,200	-	Mandatory Leave
505.100	Flexible Benefit	45,374	45,375	Employee health benefits.
505.200	Retirement	57,139	47,725	PERS City portion and Deferred Compensation Match
505.300	Medicare Contribution	8,819	6,627	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,563	1,563	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	567,694	509,042	
	<u>Operations</u>			
510.100	Office Supplies	1,300	1,300	Office supplies, materials and equipment.
510.610	Memberships/Dues	1,800	1,800	Membership to California City Management Foundation (CCMF) \$400, and International City Management Association (ICMA) \$1400, per City Manager employment agreement.
510.620	Travel/Meetings	9,000	11,000	Attendance to conferences and meetings for City Manager - CJPIA, LCC City Managers Conference, CCCA, and ICMA or similar - \$7,500. Attendance to conferences and meetings for Assistant to the City Manager / HR Director - CalPERS, CJPIA, SCPLRC, CalPERLRA and other - \$3,500.
530.100	Contract Services	45,000	-	Not needed for FY 22/23.
540.200	Special Expenses	8,000	8,000	Employee programs, agency meetings, and misc. supplies, equipment or services.
580.151	ARPA Rembursement	4,000	-	ARPA Reimbursement
	Subtotal	69,100	22,100	
	GENERAL FUND TOTAL	636,794	531,142	





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MISSION STATEMENT

To ensure quality internal and external customer service by recruiting, developing and retaining qualified and talented individuals to implement the mission and goals of the City. Providing centralized support and advice to each City department that, in turn, provide quality services to residents, employees and City Council.

PROGRAM DESCRIPTION

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

TYPICAL TASKS

- Provide advice and support to the City Council, City Manager and Departments Directors.
- Respond to and resolve residents' complaints concerning City services.
- Recruit and select City employees in an efficient manner; develop testing materials and procedures.
- Coordinate, administer, and provide information related to employee health benefits, leaves, policies and procedures.
- Meet and confer with employee associations in regards to wages, benefits and general working conditions.
- Negotiate and administer labor agreements with the City's employee associations.
- Provide assistance to departments regarding employee performance and discipline matters; investigates employee complaints.
- Administer the City's risk management program, including worker's compensation, claims administration, contract review and administration, and general liability program.
- Coordinate employee development and training programs.

GOALS

- Continue to enhance the quality and professional development of City employees through department and City specific trainings, workshops and seminars.
- Continue to improve and provide quality customer service to both internal and external customers.
- Respond to customer concerns timely and effectively.
- Continue oversight of safety measures for employees and customers to include implementing specific policies and procedures to protect our residents and employees and limit future liability.
- Continue to work with CJPIA risk management to monitor and manage City's risk.
- Continue to manage classification systems by implementing citywide classification and compensation study program.
- Review and revamp the citywide personnel policies and procedures.
- Initiate negotiation process with employee associations for successor memorandum of understanding.
- Continue to recruit and select talented and qualified employees and streamline applicant tracking process by implementing software system.
- Continue to cultivate increased productivity and employee engagement by coordinating annual employee appreciation event.



ADMINISTRATIVE SERVICES

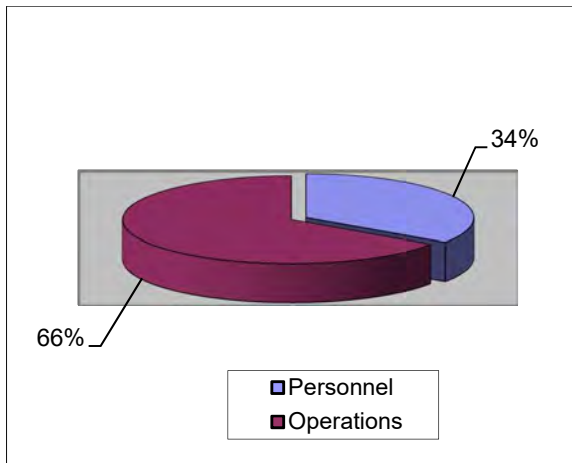
GOALS (Continued)

- Coordinate with departments to assess operational needs and shepherd the rehire/ recall process when necessary.
- Continue to manage and monitor employee health benefits, retirement benefits, leave policies and procedures.
- Continue review of citywide contracts/ agreements for City services to protect City from liability.

ACCOMPLISHMENTS

- Market, advertised and on-boarded positions to support and assist departments in further reaching program and project goals.
- Completed request for proposal and selected firm to complete citywide classification and compensation study for implementation by fiscal year 2022/23.
- Completed negotiations and meet and confer processes with employee associations for successor memorandum of understanding, standby and alternative work schedules.
- Managed COVID-19 pandemic outbreak, including workplace exposures, complaints and return to work assessments.
- Updated COVID Exposure Control Plan policy and procedure.
- Processed workers' compensation and general liability claims.
- Coordinated citywide employee and public safety appreciation luncheon.
- Managed and implemented federal and state emergency paid sick leave and family paid leave in compliance with the Families First Coronavirus Response Act (FFCRA) and American Rescue Plan Act (ARPA).
- Coordinated citywide staff development trainings (on-line and in-person) – to include supervisory and performance evaluation training, Workplace Harassment, MS Excel, customer service, writing for success, MS Excel, difficult conversations, contract risk transfer and CPR/AED/First Aid.
- Ensured compliance with state and federal training requirements.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

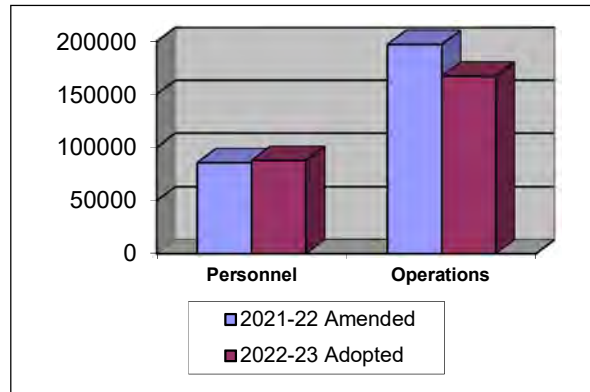
Personnel	\$88,071
Operations	167,250
Total	\$255,321



ADMINISTRATIVE SERVICES

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$85,850	\$88,071
Operations	197,150	167,250
Total	\$283,000	\$255,321



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted budget for FY 2023 of \$255,321 is a decrease of \$27,679 for the following reasons:

Increase in Special Expenses	\$3,000
Increase in Salaries and Benefits	2,221
Increase in Membership Dues	600
Decrease in City Staff Development	(9,000)
Decrease in Contract Services	(24,500)
Department Total	\$(27,679)



ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-150-501.100	SALARIES - FULL-TIME	65,630	70,221	65,544	67,527	1,983
100-150-501.500	LONGEVITY PAY	75	-	75	75	-
100-150-501.600	AUTO ALLOWANCE	1,350	1,215	1,350	1,350	-
100-150-501.900	MANDATORY LEAVE	236	-	-	-	-
100-150-505.100	FLEXIBLE BENEFITS	6,482	5,834	6,482	6,482	-
100-150-505.200	RETIREMENT	12,174	10,911	11,014	11,223	209
100-150-505.300	MEDICARE CONTRIBUTION	1,081	1,103	1,121	1,150	29
100-150-505.700	CITY-PAID INSURANCE	263	237	264	264	-
	SUBTOTAL	87,291	89,521	85,850	88,071	2,221
OPERATIONS						
100-150-510.100	OFFICE SUPPLIES	1,300	629	1,500	1,500	-
100-150-510.400	SUBSCS/PUBLICATIONS	4,353	276	850	850	-
100-150-510.605	CITY STAFF DEVELOPMENT	574	305	12,000	3,000	(9,000)
100-150-510.610	MEMBERSHIP/DUES	-	240	300	900	600
100-150-510.630	BENEFIT REIMBURSEMENT	2,090	145	3,000	3,000	-
100-150-510.800	RECRUITMENT	14,498	8,758	15,000	15,000	-
100-150-530.100	CONTRACT SERVICES	61,285	83,305	154,500	130,000	(24,500)
100-150-540.200	SPECIAL EXPENSES	1,953	5,259	5,000	8,000	3,000
100-150-550.200	OFFICE EQUIPMENT	-	-	2,500	2,500	-
100-150-540.350	RESTR COSTS FROM DONATIONS	1,349	-	-	-	-
100-150-580.150	COVID19 EXPENSES	69	2,620	2,500	2,500	-
	SUBTOTAL	87,472	101,537	197,150	167,250	(29,900)
GENERAL FUND TOTAL		174,764	191,058	283,000	255,321	(27,679)

ADMINISTRATIVE SERVICES -150

OPERATIONS						
284-150-580.150	COVID19 EXPENSES	1,918	-	-	-	-
	CV RELIEF FUND TOTAL	1,918	-	-	-	-
ALL FUNDS TOTAL		176,682	191,058	283,000	255,321	(27,679)



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 100-General Fund				
<u>Personnel Costs</u>				
501.100	Salaries-Full-time	65,544	67,527	50% Human Resources Director Salary.
501.500	Longevity Pay	75	75	Per MOU.
501.600	Auto Allowance	1,350	1,350	Auto Allowance- 50% HR Director
505.100	Flexible Benefits	6,482	6,482	Employee health benefits.
505.200	Retirement	11,014	11,223	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	1,121	1,150	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	264	264	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	85,850	88,071	
<u>Operations</u>				
510.100	Office Supplies	1,500	1,500	Various office supplies.
510.400	Subscriptions/Publications	850	850	Subscriptions to personnel/risk management publications including mandated labor posters for all City facilities, and FLSA manual.
510.605	Citywide Staff Development	12,000	3,000	City-wide staff development and mandory citywide trainings in harassment prevention, customer service, CPR and other organizational development areas.
510.610	Memberships/Dues	300	900	Membership in labor relations, risk management and other human resources associations; including SCPLRC \$200, MMASC \$90, SHRM \$230, CalPELRA membership \$380.
510.630	Benefit Reimbursement	3,000	3,000	Employee tuition reimbursement reserve (up to \$1,800 per qualified employee), and reimbursement expenses related to employee wellness program \$100 per employee).
510.800	Recruitment	15,000	15,000	Expenses to attract qualified candidates for potential employment opportunities.
530.100	Contract Services	154,500	130,000	Liebert Cassidy consortium \$4,500; personnel and employee relations matters \$60,000. NeoGov Applicant Tracking System \$5,500. <i>Classification/ Compensation Study</i> budget to be carried forward at FYE to perform in FY 2021-22 \$60,000.



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
540.200	Special Expenses	5,000	8,000	Misc. costs for department operations including employee programs and contingency \$3,000; Increase to Employee Recognition/Holiday Event \$5,000.
550.200	Office Equipment	2,500	2,500	Replace HR Director's office desk and chairs (one time expense).
580.150	COVID19 Expenses	2,500	2,500	COVID19 related supplies.
	Subtotal	197,150	167,250	
GENERAL FUND TOTAL		283,000	255,321	



MISSION STATEMENT

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

PROGRAM DESCRIPTION

The Cable Television Division is responsible for the programming, maintenance, development, management and operation of the City of Lawndale's Local Government Access Cable TV Channels 3 and 22, YouTube channel and Twitter feed.

TYPICAL TASKS

- Provide quality level of customer service to all customers of the CATV Division.
- Maintain, develop, operate and program two (2), 24-hour, seven-day a week government access television channels.
- Provide analysis of cable-related issues and make recommendations.
- Produce and cablecast multi-camera City Council meetings.
- 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.

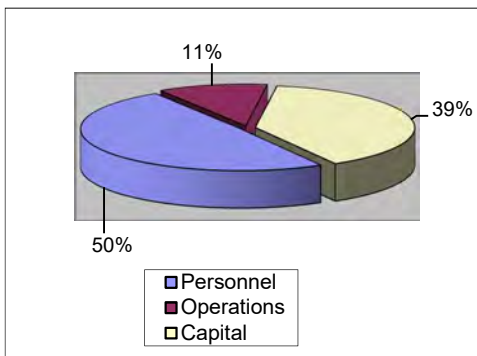
GOALS

- To continue to produce locally relevant programming to enhance viewer understanding and access to community issues, City events, City programs and services.
- Develop, implement and upgrade City Council Chamber sound, AV infrastructure, networking and voting systems through Capital Improvement Project funding.
- Continue conversion of City videotape library to digital DVD format.
- 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, Channel 3 program schedule and municipal, community and non-profit-based promotional announcements.
- Continue to work toward the implementation and integration of new digital technologies into existing CATV systems.
- Provide oversight and operation of the City's social media, Government Access Channels and internet-based program outlets including YouTube and Twitter.
- Facilitate public access to information, events, and City news through the use of Social Media.
- Continued development of video production services for local and regional governments and non-profit corporations in the region, and development of revenues for City programming.
- Continue to provide professional quality production services for public access programming.
- Hire new CATV staff and continue ongoing out-sourced and in-house training of part-time staff.

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.
- Continued to provide administrative services in the oversight and operation of the City's Government Access Channels and internet-based program outlets including YouTube and Twitter.
- Produced approximately 26 hours of live City Council Meeting coverage, 5 hours of Blues Festival programming and 1 hour of Memorial Day programming.
- Created and cable-cast 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.
- Provided graphic art, photographic and audio visual support for City Staff.

FINANCIAL HIGHLIGHTS

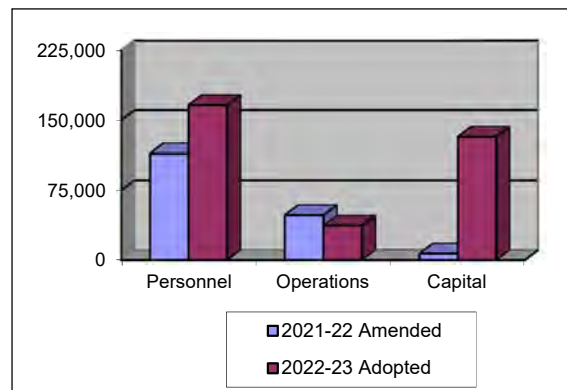


Department Expenditures by Category

Personnel	\$166,051
Operations	37,030
Capital	132,000
Total	\$335,081

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$114,072	\$166,051
Operations	48,280	37,030
Capital	7,000	132,000
Total	\$169,352	\$355,081



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted budget for FY 2023 of \$335,081 is an increase of \$165,729 for the following reasons:

Increase in Other Equipment	\$125,000
Increase in Salaries and Benefits	51,979
Increase in Vehicle Maintenance	750
Decrease in ARPA Reimbursement	(1,000)
Decrease in Contract Services	(11,000)
Department Total	\$165,729



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-170-501.100	SALARIES - FULL-TIME	70,547	1,442	52,905	94,164	41,259
100-170-501.300	SALARIES - PART-TIME	37,501	27,364	47,000	46,080	(920)
100-170-501.400	SALARIES - OVERTIME	918	970	-	-	-
100-170-501.500	LONGEVITY PAY	400	-	-	-	-
100-170-501.900	MANDATORY LEAVE	222	134	-	-	-
100-170-505.100	FLEXIBLE BENEFIT	6,482	-	6,482	12,964	6,482
100-170-505.200	RETIREMENT	5,936	-	5,756	10,236	4,480
100-170-505.300	MEDICARE CONTRIBUTION	1,527	451	1,543	2,221	678
100-170-505.700	CITY-PAID INSURANCE	193	-	386	386	-
	SUBTOTAL	123,726	30,362	114,072	166,051	51,979
OPERATIONS						
100-170-510.100	OFFICE SUPPLIES	99	423	700	700	-
100-170-510.610	MEMBERSHIPS/DUES	240	-	560	560	-
100-170-510.650	MILEAGE REIMBURSEMENT	106	-	250	250	-
100-170-520.510	EQUIPMENT MAINTENANCE	625	396	1,000	1,000	-
100-170-520.600	VEHICLE MAINTENANCE	-	-	250	1,000	750
100-170-520.610	VEHICLE FUEL	-	-	200	200	-
100-170-530.100	CONTRACT SERVICES	8,390	12,108	42,020	31,020	(11,000)
100-170-540.200	SPECIAL EXPENSES	70	594	2,300	2,300	-
100-170-580.151	ARPA REIMBURSEMENT	-	1,000	1,000	-	(1,000)
	SUBTOTAL	9,529	14,521	48,280	37,030	(11,250)
CAPITAL						
100-170-550.400	OTHER EQUIPMENT	-	-	7,000	132,000	125,000
	SUBTOTAL	-	-	7,000	132,000	125,000
GENERAL FUND TOTAL		133,255	44,882	169,352	335,081	165,729



Budget Detail Worksheet

Dept.: Admin/City TV		Program: Cable Television - 170		
Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salaries - Full-Time	52,905	94,164	Cable TV Supervisor (VACANT)
501.300	Salaries - Part-Time	47,000	46,080	Salaries for 2 part-time production assistants (1 Vacant); 2.000 total projected hours (1.0 FTE)
505.100	Flexible Benefits	6,482	12,964	Employee health benefits.
505.200	Retirement	5,756	10,236	PERS Employee contribution.
505.300	Medicare Contribution	1,543	2,221	Federal Medicare 1.45% of salary.
505.700	City-paid Insurance	386	386	Employer provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	114,072	166,051	
<u>Operations</u>				
510.100	Office Supplies	700	700	Provides color printer toner replacement, cable ties, tie wraps and other general office supplies needed in operations.
510.610	Memberships/Dues	560	560	SCAN / NATOA memberships for 5 commissioners and 2 staff.
510.650	Mileage Reimbursement	250	250	Mileage reimbursement for staff.
520.510	Equip. Maintenance	1,000	1,000	Video systems repair and maintenance of video archives, pre-production and post-production systems.
520.600	Vehicle Maintenance	250	1,000	Maintenance of video production vehicle.
520.610	Vehicle Fuel	200	200	Video van travel and generator fuel; based on projected usage.
530.100	Contract Services	42,020	31,020	Cablecast System - Service Contract \$2,800; Adobe Creative Cloud Service post-production annual subscription \$2,120; Envato Music Subscription \$300; IEEI Annual Video Server/Archive Service Contract \$2,500; DaVinci Resolve Editing Software Systems \$300. professional video systems integration consultant \$23,000.
540.200	Special Expenses	2,300	2,300	DVDs \$140; Gaffer's Tape \$380; misc. connectors, adapters, hard drives, flash drives, misc. items \$1,000; Video Van washes \$780.
580.151	ARPA Reimbursement	1,000	-	ARPA Reimbursement
	Subtotal	48,280	37,030	



Budget Detail Worksheet

Dept.: Admin/City TV

Program: Cable Television - 170

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
	<u>Capital Outlay</u>			
550.400	Other Equipment	7,000	132,000	Replace Panasonic Camera and <i>Two High Capacity Video Storage Drives (OWC SSD RAID)</i> \$7,000. Upgrades to Council Chamber AV replacement \$125,000.
	Subtotal	7,000	132,000	
GENERAL FUND TOTAL		169,352	335,081	



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.
- Coordinate and monitor changes in insurance costs related to filing of claims for damages filed against the city, workers' compensation claims, and other property related damages.
- Oversee internal service systems including: telephone service, utility costs, postage, copy, and day-to-day operations relating to office supply inventory.
- Payment of citywide retiree health insurance premiums, sick leave buyback, supplemental retirement, liability insurance, unemployment insurance, debt services, interest expense, and utilities.

GOALS

- Effectively manage, stabilize, and reduce insurance costs.
- Monitor and evaluate City's risk 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.
- Continue to review and implement new mass communications and citywide telephone system.

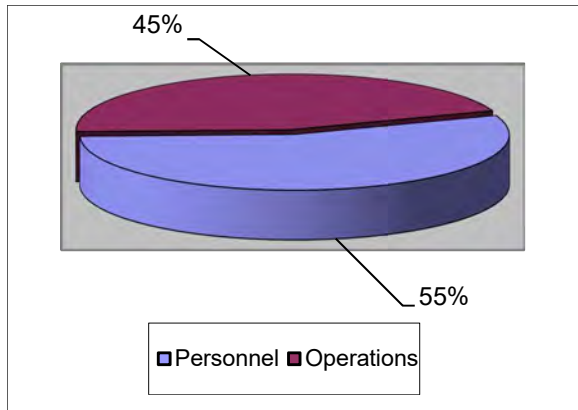
ACCOMPLISHMENTS

- 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.
- Updated citywide telecommunications system by implementing Verizon One Talk telephone system and upgrading smartphones.
- Completed replacements of entry City facility doors



GENERAL OPERATIONS

FINANCIAL HIGHLIGHTS

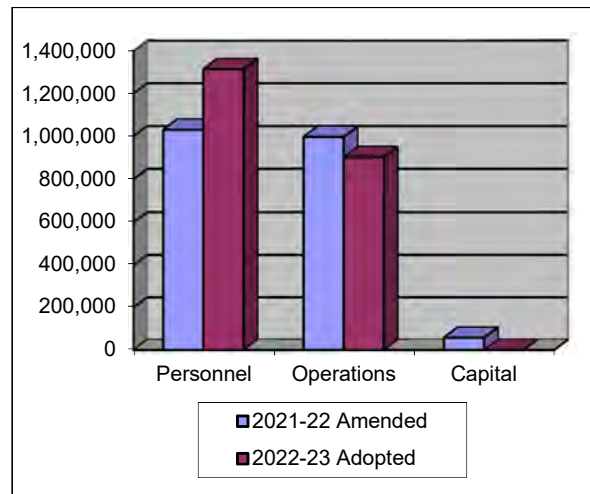


Department Expenditures by Category

Personnel	\$1,314,994
Operations	903,554
Total	\$2,218,548

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$1,031,307	1,314,994
Operations	997,910	903,554
Capital	58,000	0
Total	\$2,087,217	\$2,218,548



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted budget for FY 2023 of \$2,218,548 is an increase of \$131,331 due to the following changes:

Increase in Personnel	\$283,687
Decrease in Postage	(4,000)
Decrease in Contract Services	(30,000)
Decrease in Capital - Other Equipment	(58,000)
Decrease in Insurance Premiums	(59,308)
Other Miscellaneous Decreases	(1,048)
Department Total	\$131,331



GENERAL OPERATIONS

DEPARTMENT EXPENDITURES

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-501.800	SICK LEAVE BUY BACK	10,966	23,499	19,583	11,268	(8,315)
100-160-505.200	PERS CONTRIBUTION	517,749	749,236	630,022	706,565	76,543
100-160-505.201	PARS CONTRIBUTION	24,980	29,976	24,980	7,097	(17,883)
100-160-505.202	PARS EXCESS FUND	29,090	28,440	33,300	33,300	-
100-160-505.600	RETIREE'S HEALTH BENEFIT	162,456	169,512	233,422	256,764	23,342
100-160-540.300	CONTINGENCY RESERVE	-	-	90,000	300,000	210,000
	SUBTOTAL	745,241	1,000,663	1,031,307	1,314,994	283,687
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	5,257	6,389	12,000	10,000	(2,000)
100-160-510.300	POSTAGE	8,023	9,630	18,000	14,000	(4,000)
100-160-515.100	TELECOMMUNICATIONS	68,622	70,371	66,200	70,000	3,800
100-160-515.200	ELECTRICITY	3,238	7,154	4,900	7,000	2,100
100-160-515.300	NATURAL GAS	6,442	5,748	8,000	7,000	(1,000)
100-160-515.400	WATER	9,630	10,766	11,600	12,000	400
100-160-520.120	BUILDING EQUIPMENT MAINT	-	8,000	8,000	5,000	(3,000)
100-160-520.500	EQUIPMENT RENTAL	38,756	28,497	37,000	37,000	-
100-160-525.200	LIABILITY INSURANCE	319,032	423,589	423,620	377,086	(46,534)
100-160-525.300	PROPERTY INSURANCE	108,339	97,486	97,486	92,635	(4,851)
100-160-525.400	WORKERS COMP INS PREMIUM	163,408	146,880	146,880	168,957	22,077
100-160-525.600	UNEMPLOYMENT INSURANCE	29,735	16,604	60,000	30,000	(30,000)
100-160-530.100	CONTRACT SERVICES	14,000	9,456	40,000	10,000	(30,000)
100-160-530.800	MEDICAL & HEALTH TESTING	647	775	6,000	6,000	-
100-160-545.100	DEBT SERVICE PAYMENTS	41,442	42,831	42,831	44,266	1,435
100-160-545.400	INTEREST EXPENSE	16,929	15,393	15,393	12,610	(2,783)
	SUBTOTAL	833,500	899,570	997,910	903,554	(94,356)
CAPITAL						
100-160-550.400	OTHER EQUIPMENT	-	-	58,000	-	(58,000)
	SUBTOTAL	-	-	58,000	-	(58,000)
	GENERAL FUND TOTAL	1,578,741	1,900,233	2,087,217	2,218,548	131,331

GENERAL OPERATIONS - 160

CORONAVIRUS RELIEF FUND (284-160)

OPERATIONS						
284-160-525.600	UNEMPLOYMENT INSURANCE	38,975	-	-	-	-
	CV RELIEF FUND TOTAL	38,975	-	-	-	-
	ALL FUNDS TOTAL	1,617,715	1,900,233	2,087,217	2,218,548	131,331



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.800	Sick Leave Buy Back	19,583	11,268	Sick Leave Buy Back for eligible employees based on requests submitted by annual deadline.
505.200	PERS Contribution	630,022	706,565	Required employer contribution for PERS. This is the annual required payment on the Employer Unfunded Liability (UAL). This amount is for both Miscellaneous and PEPRA employees.
505.201	PARS Contribution	24,980	7,097	Required unfunded liability contribution for Public Agency Retirement Services (PARS) retirement enhancement plan based on 7/1/19 Actuarial Valuation.
505.202	PARS Excess Fund	33,300	33,300	Contributions required to pay excess benefits payments made from Public Agency Retirement Services (PARS) for 2% annual COLA, and changes in plan related to discount rate and retiree mortality (20 year amortization period to level expense). FY2021-22 based on \$2,775 month X 12 = \$33,300.
505.600	Retiree's Health Insurance	233,422	256,764	Premium payments for retiree health benefits based on Actuary Valuation Dated 6/30/20.
540.300	Contingency Reserve	90,000	300,000	MOU contingency
	Subtotal	1,031,307	1,314,994	
	<u>Operations</u>			
510.100	Office Supplies	12,000	10,000	Citywide office supplies including, paper, coffee service, letterhead, business cards, fax and copier supplies/maintenance.
510.300	Postage	18,000	14,000	Postage, Fed Ex usage, bulk mail permit fees, etc.
515.100	Telecommunications	66,200	70,000	Telephone system lease, maintenance and usage.
515.200	Electricity	4,900	7,000	Electricity for Civic Center complex based on historical usage/cost.
515.300	Natural Gas	8,000	7,000	Natural gas for City Hall (average monthly invoice of \$650).
515.400	Water	11,600	12,000	City Hall facility/grounds water service and Sparkletts water for breakrooms.
520.120	Building Equipment Maint	8,000	5,000	Citywide Maintenance and repairs
520.500	Equipment Rental	37,000	37,000	Office equipment lease & maintenance agreements for photo copy, mail meter, and fax machines.



GENERAL OPERATIONS

Budget Detail Worksheet

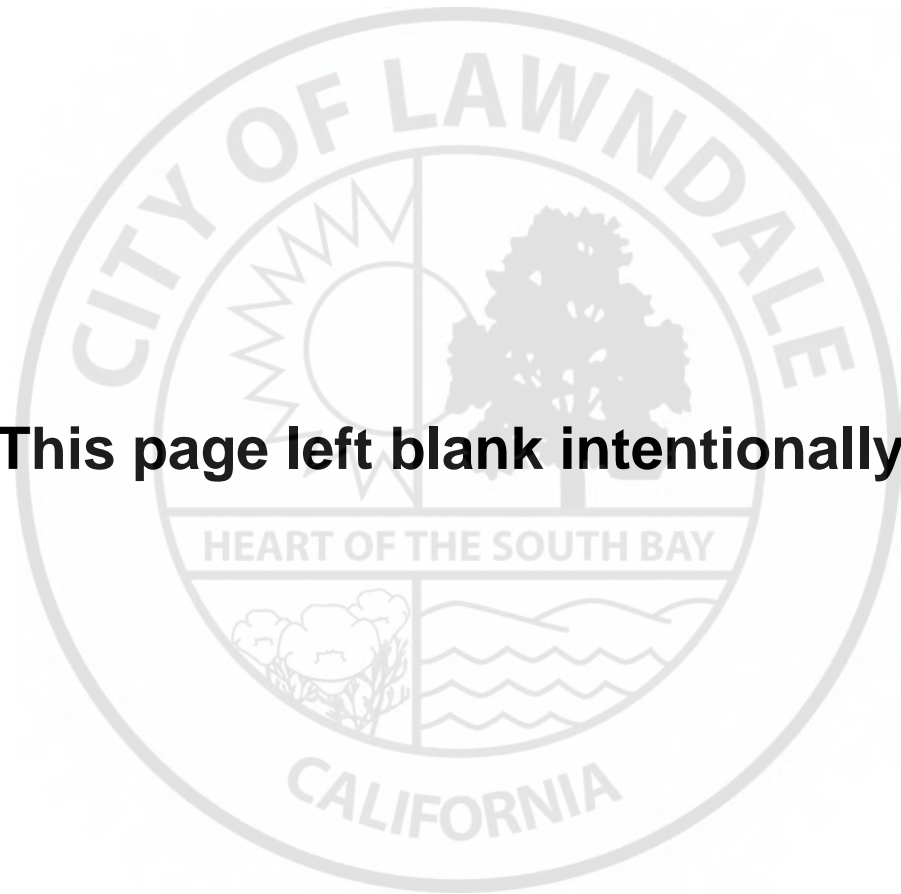
Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
525.200	Liability Insurance	423,620	377,086	California Joint Power Insurance Authority (CJPIA) annual contribution; includes crime and pollution legal liability, and \$26,629 retrospective adjustment.
525.300	Property Insurance	97,486	92,635	California Joint Power Insurance Authority (CJPIA) annual contribution; includes property risk and earthquake damage.
525.400	Worker's Compensation	146,880	168,957	California Joint Power Insurance Authority (CJPIA) annual contribution; includes general liability, WC primary, and WC excess pool deposits. Retrospective adjustment of \$84 included.
525.600	Unemployment Insurance	60,000	30,000	Citywide unemployment Insurance.
530.100	Contract Services	40,000	10,000	Ongoing costs for employee flex spending account administration \$1,500 and PARS administration \$8,500.
530.800	Medical & Health Testing	6,000	6,000	Citywide new employee screening, first aid claims, random drug testing program, fit-for-duty exams, etc.
545.100	Debt Service Payments	42,831	44,266	California Infrastructure and Economic Development Bank principal payment for financing Charles B Hopper Park project; outstanding principal balance \$398,546 as of 6/30/22.
545.400	Interest Expense	15,393	12,610	California Infrastructure and Economic Development Bank interest payment for financing Charles B Hopper Park project; anticipated payoff 8/1/2029.
	Subtotal	997,910	903,554	
	Capital			
550.400	Other Equipment	58,000	-	
	Subtotal	58,000	-	
GENERAL FUND TOTAL		2,087,217	2,218,548	



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MISSION STATEMENT

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

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

- The department is directly responsible for monitoring the cash flows of the City through revenue collections, deposits, and payments of employee payroll, employee benefits, employment taxes, vendor accounts payable and debt service.
- As the City Treasury, the department is responsible for investing excess funds in accordance with the Investment Policy and allocating investment earnings quarterly to the various funds maintained.
- The department has oversight of purchases under \$15,000 in accordance with the City Purchasing Policy. This includes reviewing purchase requisitions, quotes, issuing purchase orders, encumbering funds and monitoring payments against encumbered purchase orders.
- The department oversees the financial accounting system, performs general accounting functions, including cash transfers between funds and prepares various financial reports for the City, including the Comprehensive Annual Financial Report (CAFR).
- Staff are responsible for submitting and monitoring grant expenditures including the compilation of the annual Schedule of Expenditures of Federal Awards (SEFA).
- The department compiles the annual budget for Council adoption, monitors changes to the budget, and provides quarterly updates to advise Council of the financial condition of the City in order to make informed decisions.
- The department oversees business licenses issued within the City.

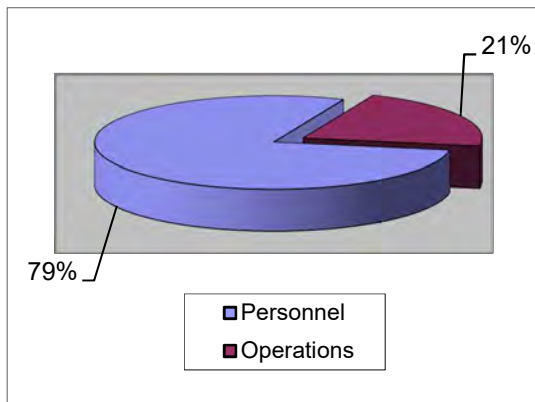
GOALS

- With the assistance of the City's new external independent auditors, complete and approve the 2021-2022 CAFR by December and submit for the GFOA Certificate of Excellence in Financial Reporting.
- Closely work with Community Development, Public Works and Municipal Services departments to implement and integrate new permit processing system with a 24/7 online collection portal and online process workflow.
- Submit Quarterly Investment Reports to City Council to maximize City investment earnings.
- Closely monitor City budget and keep the City Council informed of changing economic conditions and impact to the City. Provide at least quarterly budget updates to City Council.
- Further refine and streamline operating procedures

ACCOMPLISHMENTS

- Adopted City's balanced 2022-23 Annual Budget on June 21, 2022.
- Issued City's 2020-21 Annual Comprehensive Financial Report (ACFR).
- Prepared Year-End Budget Clean up Report, Quarterly Budget Updates, and included any needed budget adjustments in staff reports presented to City Council.
- Processed online Business License and Dog License permits.

FINANCIAL HIGHLIGHTS

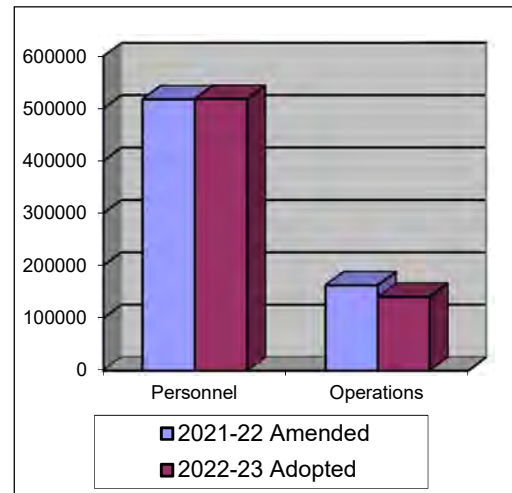


Department Expenditures by Category

Personnel	\$518,160
Operations	140,900
Total	\$659,060

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$517,435	\$518,160
Operations	162,750	140,900
Total	\$680,185	\$659,060



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted Budget)

The Adopted Budget for FY 2023 of \$659,060 is a decrease of \$21,125 due to the following changes:

Decrease in Temporary Staffing	(\$15,000)
Decrease in ARPA Reimbursement	(6,000)
Miscellaneous decreases	(125)
Department Total	\$(21,125)

FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190 GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	398,076	214,988	401,107	404,376	3,269
100-190-501.300	SALARIES - PART-TIME	-	-	-	-	-
100-190-501.400	SALARIES - OVERTIME	1,833	516	-	-	-
100-190-501.500	LONGEVITY PAY	746	309	252	252	-
100-190-501.600	AUTO ALLOWANCE	2,700	1,350	2,700	2,700	-
100-190-501.900	MANDATORY LEAVE	1,936	600	600	-	(600)
100-190-505.100	FLEXIBLE BENEFIT	40,827	37,721	59,245	59,247	2
100-190-505.200	RETIREMENT	34,452	27,711	44,796	42,802	(1,994)
100-190-505.201	PARS CONTRIBUTION	-	-	-	-	-
100-190-505.300	MEDICARE CONTRIBUTION	6,020	3,758	6,830	6,878	48
100-190-505.700	CITY-PAID INSURANCE	1,674	1,106	1,905	1,905	-
	SUBTOTAL	488,264	288,059	517,435	518,160	725
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	4,437	2,243	5,000	5,000	-
100-190-510.200	REPROGRAPHICS	860	961	1,000	1,000	-
100-190-510.400	SUBSCRIP./PUBLICATIONS	-	-	100	100	-
100-190-510.600	STAFF DEVELOPMENT	-	420	4,000	4,000	-
100-190-510.610	MEMBERSHIP/DUES	110	132	600	600	-
100-190-510.620	TRAVEL/MEETINGS	50	-	100	-	(100)
100-190-510.650	MILEAGE REIMBURSEMENT	-	-	100	100	-
100-190-530.100	CONTRACT SERVICES	149,098	44,567	90,000	90,000	-
100-190-530.101	BANK FEES	19,575	29,763	25,000	25,000	-
100-190-530.102	PAYROLL FEES	11,564	10,951	15,000	15,000	-
100-190-530.210	TEMPORARY STAFFING	11,139	-	15,000	-	(15,000)
100-190-530.500	LEGAL ADVERTISING	-	-	100	100	-
100-190-540.200	SPECIAL EXPENSES	-	-	750	-	(750)
100-190-580.151	ARPA REIMBURSEMENT	-	6,000	6,000	-	(6,000)
	SUBTOTAL	196,833	95,037	162,750	140,900	(21,850)
	GENERAL FUND TOTAL	685,097	383,096	680,185	659,060	(21,125)



FINANCE

Budget Detail Worksheet

Dept.: Finance

Program: Finance-190

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salary - Full Time	401,107	404,376	Salary and related paid leave for five full-time employees including a Director, Accounting Manager (VACANT), Payroll/Accounting Specialist and (2) Accounting Specialists.
501.500 Longevity Pay	252	252	Per MOU.
501.600 Auto Allowance	2,700	2,700	Director Auto Allowance.
501.900 Mandatory Leave	600	-	Mandatory Leave
505.100 Flexible Benefits	59,245	59,247	Employee health benefits.
505.200 Retirement	44,796	42,802	PERS employer contribution and Deferred Comp Match.
505.300 Medicare Contribution	6,830	6,878	Federal Medicare 1.45% of salary.
505.700 City-Paid Insurance	1,905	1,905	City provided life, long-term disability (LTD) and accidental death and dismemberment (AD&D) insurance.
Subtotal	517,435	518,160	
<u>Operations</u>			
510.100 Office Supplies	5,000	5,000	Provides basic office supplies such as printer ink cartridges, tape, pens, folders, binders and labels acquired through Office Depot. Also includes costs for items such as check stock, business license tags, cash register tape and check signature stamps.
510.200 Reprographics	1,000	1,000	Printing cost for budget books. Reduced number of books printed annually.
510.400 Subscriptions/Publications	100	100	Calf. Society Municipal Finance Officers.
510.600 Staff Development	4,000	4,000	Reinstate training budget eliminated in FY 2020-21 citywide. Funding for GFOA accounting update and technical training. CSMFO annual conference.
510.610 Membership/Dues	600	600	Professional membership dues; CSMFO and Cal CPA.
510.620 Travel/Meetings	100	-	
510.650 Mileage Reimbursement	100	100	Employee reimbursement for use of personal vehicles associated with City business.
530.100 Contract Services	90,000	90,000	Audit services - \$51,000 HdL Revenue Analysis and Sales Tax Recovery (based on contingency fee of 15% of recovered amount) - \$12,000 Actuary Services: PARS & GASB Evaluations - \$13,000 GovInvest Program - \$5,500 ROPS Preparation - \$3,000



FINANCE

Budget Detail Worksheet

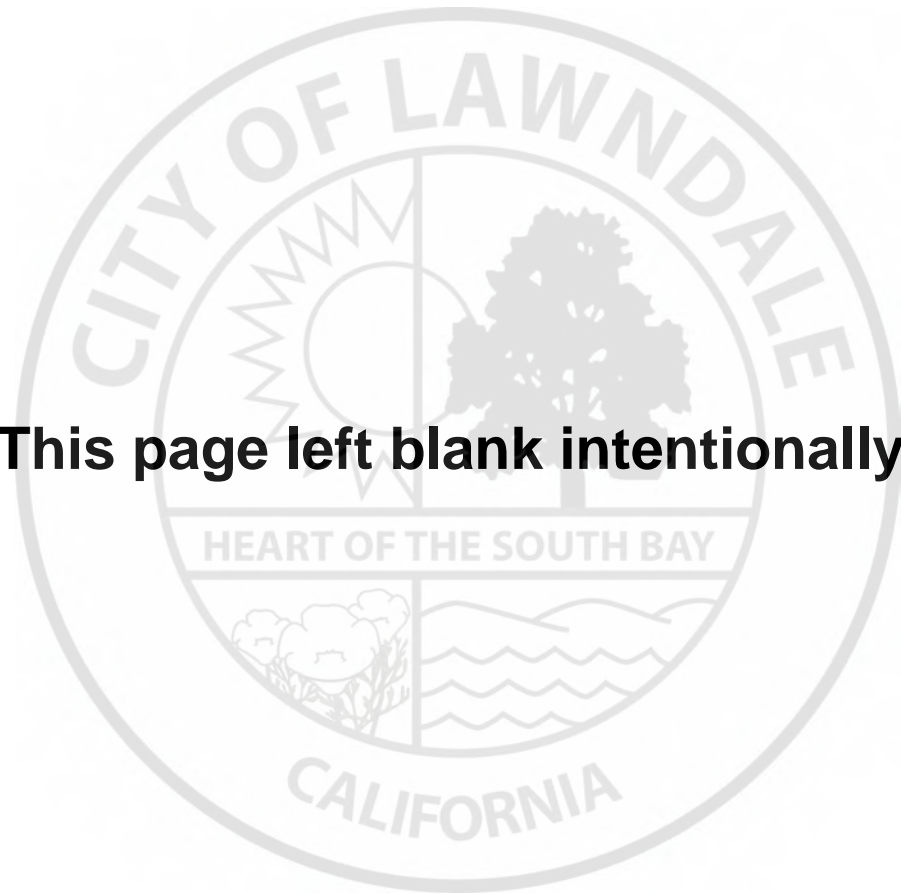
Dept.: Finance

Program: Finance-190

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
			CAFR Statistical Report - \$1,000
			GFOA Award Program Fee - \$1,000
			Other contracts - \$3,500
530.101 Bank Fees	25,000	25,000	Monthly bank and credit card processing fees.
530.102 Payroll Fees	15,000	15,000	Payroll processing/ reporting.
530.210 Temporary Staffing	15,000	-	
530.500 Legal Advertisements	100	100	Unforeseen legal ads.
540.200 Special Expenses	750	-	
580.151 ARPA Reimbursement	6,000		
Subtotal	162,750	140,900	
GENERAL FUND TOTAL	680,185	659,060	



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MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

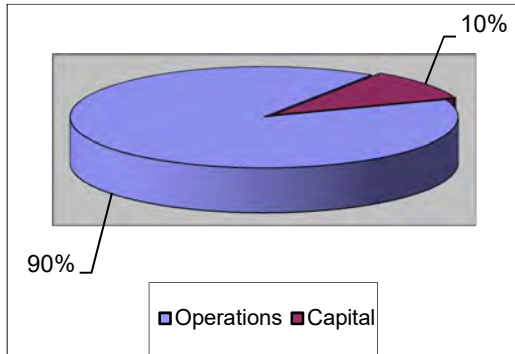
- Coordinate maintenance and enhancement of permit tracking, code enforcement case management, and public request tracking system.
- Coordinate enhancement and maintenance of Internet web site for the City. Assist in updating City internet website.
- Maintain City's computer systems to provide high level and reliable operations and service to Council, public, and staff. Assist in Microsoft Windows update and computer updates budgeted in fiscal year.
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Effectively maintain city's email system.
- Retention of staff resources for daily computer system maintenance and support.

ACCOMPLISHMENTS

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



FINANCIAL HIGHLIGHTS

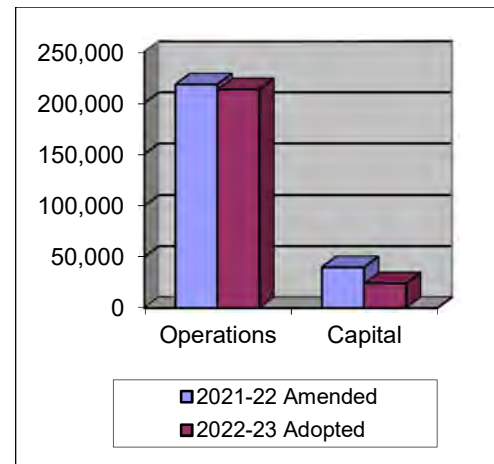


Department Expenditures by Category

Operations	\$213,450
Capital	24,000
Total	\$237,450

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Operations	\$218,250	\$213,450
Capital	40,000	24,000
Total	\$258,250	\$237,450



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2023 of \$237,450 is a decrease of \$20,800 due to the following changes:

Decrease in Operating Transfers Out	\$(10,000)
Decrease in Other Equipment	(6,000)
Decrease in Contract Services	(5,000)
Increase in subscriptions/publications	200
Department Total	\$(20,800)

INFORMATION SYSTEMS

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-180-510.100	OFFICE SUPPLIES	-	-	50	50	-
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS	13,686	22,472	23,200	23,400	200
100-180-530.100	CONTRACT SERVICES	191,575	172,646	195,000	190,000	(5,000)
100-180-540.200	SPECIAL EXPENSES	6,205	-	-	-	-
	SUBTOTAL	211,467	195,118	218,250	213,450	(4,800)
CAPITAL						
100-180-550.400	OTHER EQUIPMENT	9,490	16,470	30,000	24,000	(6,000)
	SUBTOTAL	9,490	16,470	30,000	24,000	(6,000)
	GENERAL FUND TOTAL	220,957	211,588	248,250	237,450	(10,800)

INFORMATION SYSTEMS - 180

UDAG FUND (215-180)

CAPITAL						
215-180-560.100	Operating Transfers Out	25,081	-	10,000	-	(10,000)
	SUBTOTAL	25,081	-	10,000	-	(10,000)
	UDAG FUND TOTAL	25,081	-	10,000	-	(10,000)

INFORMATION SYSTEMS - 180

CORONAVIRUS RELIEF FUND (284-180)

CAPITAL						
284-180-550.400	OTHER EQUIPMENT	9,513	-	-	-	-
	SUBTOTAL	9,513	-	-	-	-
	CV RELIEF FUND TOTAL	9,513	-	-	-	-
	ALL FUNDS TOTAL	255,551	211,588	258,250	237,450	(20,800)



INFORMATION SYSTEMS

Budget Detail Worksheet

Dept.: Information Systems

Program: Information Systems - 180

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 100 - General Fund			
Operations			
510.100 Office Supplies	50	50	Provides for miscellaneous software programs to aid in network management.
510.400 Subscriptions/Pub	23,200	23,400	Disaster recovery system \$1,500, desktop antivirus \$2000; Website SSL \$200; website maintenance \$4,800; LogMeIn remote access \$1,000; Microsoft Office 365 subscription \$10,500; Adobe PFD \$400, Windows Server upgrade \$3,000.
530.100 Contract Services	195,000	190,000	Contract network support \$150,000 (1,628 hours); Tyler Tech Accounting Software \$10,000; Online CitizenServe Software \$30,000.
540.200 Special Expenses	-	-	
Subtotal	218,250	213,450	
Capital			
550.400 Other Equipment	30,000	24,000	Equipment replacement costs for computer equipment, printers, keyboards, monitors, network backup tapes and other related items as needed citywide \$15,000; computer upgrade at Community Center - Computer Lab \$9,000.
Subtotal	30,000	24,000	
GENERAL FUND TOTAL	248,250	237,450	

Fund: 215 - Restricted Urban Development

Operations			
560.100 Operating Transfer Out	10,000	-	
UDAG TOTAL	10,000	-	
PROGRAM TOTAL	258,250	237,450	



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.
- 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.



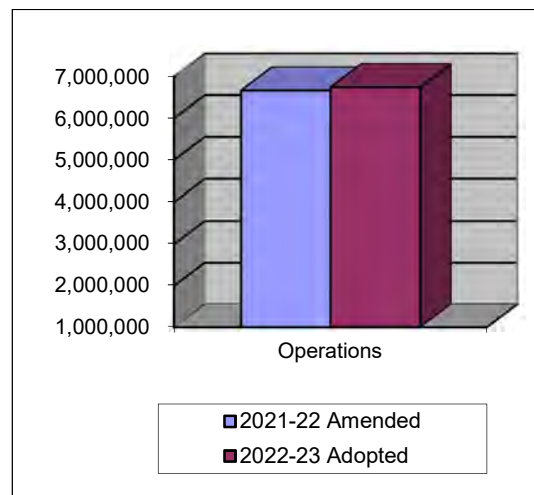
ACCOMPLISHMENTS (Continued)

- The Sheriff's Department addressed many areas of concern regarding traffic safety throughout the City, including successful DUI checkpoint operations.
- Continued utilization of the Advanced Surveillance and Protection (ASAP) vehicle utilizing advanced technologies to reduce crime and enhance public safety.
- The City contracted for one motor officer to address citywide traffic problems. The motor officer proactively enforced traffic laws throughout the city with a high number of citations issued.
- A monthly report was provided to the City Council summarizing the activities and citations issued by the motor officer, special assignment team and the gang detective.
- Graffiti abatement operations were conducted in an effort to reduce graffiti vandalism within the City.
- Worked with MSD to recover the costs of DUI emergency responses and graffiti abatement operations from vandals.
- The Special Assignment Team continued to work closely with State Parole and Los Angeles County Probation Department agents. Search operations were conducted two to three times per month, ensuring that known parolees/probationers and sex registrants residing in the City are complying with the terms and conditions imposed by judges and parole boards. These operations resulted in numerous arrests, thus removing gang members and drug dealers from the community.
- Enforced the tobacco retailer's license fee ordinance in conjunction with the Municipal Services Department and Finance Department to help reduce the sales of tobacco products to minors.
- Conducted a fireworks abatement operation.
- 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.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Operations	\$6,663,865	\$6,741,961
Total	\$6,663,865	\$6,741,961



- **SIGNIFICANT CHANGES:** (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2023 of \$6,741,961 is an increase of \$78,096 due to the following changes:

Increase in L.A. County Sheriff services. \$72,962

Increase in Liability Insurance. 5,133

Department Total **\$78,096**

PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	995	594	1,000	1,000	-
100-210-525.200	LIABILITY INSURANCE	589,023	541,460	617,773	622,630	4,857
100-210-530.700	COUNTY SHERIFF SERVICES	5,536,030	4,951,776	5,869,292	5,933,064	63,772
100-210-530.701	4TH OF JULY SUPPRESSION	15,239	16,675	20,000	20,000	-
100-210-530.702	YOUTH DAY PARADE	-	-	-	-	-
	SUBTOTAL	6,141,287	5,510,505	6,508,065	6,576,695	68,630
GENERAL FUND TOTAL		6,141,287	5,510,505	6,508,065	6,576,695	68,630

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	12,100	10,890	14,945	15,221	276
211-210-530.700	COUNTY SHERIFF SERVICES	110,000	99,000	135,855	145,045	9,190
	SUBTOTAL	122,100	109,890	150,800	160,266	9,466
STATE GRANT FUND TOTAL		122,100	109,890	150,800	160,266	9,466

PUBLIC SAFETY - 213

CA LAW ENFORCEMENT EQUIPMENT (213-210)

OPERATIONS						
213-210-550.400	OTHER EQUIPMENT	4,583	4,500	5,000	5,000	-
	SUBTOTAL	4,583	4,500	5,000	5,000	-
STATE GRANT FUND TOTAL		4,583	4,500	5,000	5,000	-

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	-	10,000	-	-	-
234-210-530.701	4TH OF JULY SUPPRESSION	-	-	-	-	-
	SUBTOTAL	-	10,000	-	-	-
JAG GRAND TOTAL		-	10,000	-	-	-

PUBLIC SAFETY - 284

CORONAVIRUS RELIEF FUND (284-210)

OPERATIONS						
284-210-530.700	COUNTY SHERIFF SERVICES	27,570	-	-	-	-
CV RELIEF FUND TOTAL		27,570	-	-	-	-
ALL FUNDS TOTAL		6,295,541	5,634,895	6,663,865	6,741,961	78,096



PUBLIC SAFETY

Budget Detail Worksheet

Dept.: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 100 - General Fund				
Operations				
520.510	Equipment Maintenance	1,000	1,000	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	617,773	622,630	11% of County Sheriff services contract.
530.700	County Sheriff Services	5,869,292	5,933,064	General and specialized public safety services. 3.5% increase.
530.701	4th of July Suppression	20,000	20,000	4th of July Suppression.
GENERAL FUND TOTAL		6,508,065	6,576,695	
Fund: 211 - State COPS Grant				
Operations				
525.200	Liability Insurance	14,945	15,221	County Sheriff services contract.
530.700	County Sheriff Services	135,855	145,045	Portion of general and specialized public safety services paid from COPS grant.
COPS GRANT FUND TOTAL		150,800	160,266	
Fund: 213 - CA Law Enforcement Equipment				
Operations				
550.400	Other Equipment	5,000	5,000	Automated license plate reader.
CALEE FUND TOTAL		5,000	5,000	
PUBLIC SAFETY TOTAL		6,663,865	6,741,961	



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

- Continue to provide a high level of service regarding animal control, parking and code enforcement services to the community.
- Continue to sponsor and expand the Pet Fair.
- Continue to canvass the City of Lawndale to ensure all dogs are licensed and to encourage safe and responsible pet ownership.
- Continue to coordinate the annual Field of Honor memorial event.
- Support and promote community related social events between residents and LASD such as National Night Out and Coffee with a Cop.
- Work with LASD executive staff to maximize effectiveness of SAO's and optimize deputy scheduling with a focus on crime reduction.
- Continue to develop and enhance the Illegal Fireworks Suppression Plan to ensure the safety and serenity of Lawndale residents during the July 4th holiday.
- Continue to provide emergency preparedness training to all City Staff.
- Continue to promote and support the Lawndale Beautification Committee and assist them in coordinating Clean-Up Week, Home Awards, and the Holiday Decorating Contest.

ACCOMPLISHMENTS

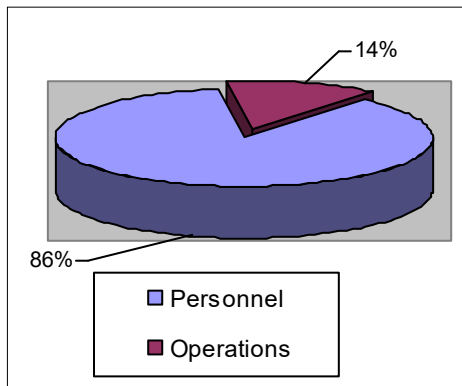
- Worked with residents to encourage the safe and humane treatment of animals.
- Worked to host first City sponsored event of 2021 (National Night Out) after being closed to the public for all of 2020 and much of 2021 due to COVID-19 restrictions.
- Expanded the National Night Out model of community outreach between the Sheriff's Department and the community with the creation of a quarterly Coffee with a Cop mixer.
- Planned and oversaw the Inaugural Illegal Fireworks Suppression Plan, which was created and designed to reduce the amount of illegal fireworks usage in the City of Lawndale.



ACCOMPLISHMENTS (Continued)

- Expanded homeless outreach program to actively engage with homeless individuals in need of service and help them to receive care and shelter
- Implementation of Administrative Citation program which has shortened the amount of time to gain compliance from violating property owners, lessening the need for City Attorney cases to proceed to court, and thereby reducing taxpayer costs
- Continued to provide consistent and creative solutions to improve community parking concerns
- Maintained emergency preparedness functions in partnership with the Area G Coordinator
- Continued coordination with Sheriff's Department personnel to assist in the prevention of crime by addressing public nuisance situations, through code and parking enforcement
- Continued deployment of the FlashCAM surveillance camera to capture images and prosecute vandals

FINANCIAL HIGHLIGHTS

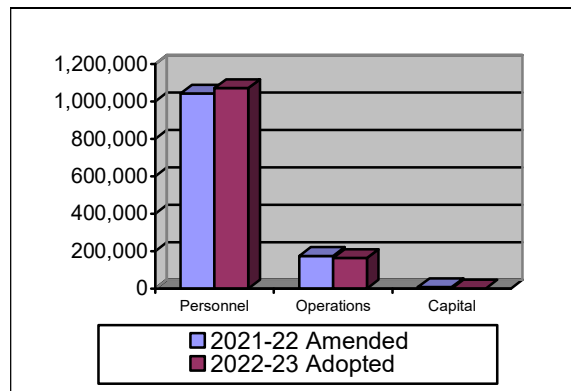


Department Expenditures by Category

Personnel	\$1,070,610
Operations	163,500
Total:	\$1,234,110

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$1,041,509	\$1,070,610
Operations	174,600	163,500
Capital	8,000	0
Total	\$1,224,109	\$1,234,110



MUNICIPAL SERVICES

 **SIGNIFICANT CHANGES:** (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted Budget)

The Adopted Budget for FY 2023 of \$1,234,110 is an increase of \$10,001 due to the following changes:

Increase in Salaries and Benefits	\$29,101
Increase in Vehicle Maintenance	2,000
Increase in Uniforms	2,000
Increase in Reprographics	1,500
Increase Equipment Maintenance	1,000
Increase in Office Supplies	400
Decrease in Capital Purchases	(8,000)
Decrease in ARPA Reimbursement	(18,000)
Department Total	\$10,001



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	721,397	658,384	742,312	767,577	25,265
100-300-501.300	SALARIES - PART-TIME	-	28,936	55,280	61,060	5,780
100-300-501.400	SALARIES - OVERTIME	462	954	2,700	2,700	-
100-300-501.500	LONGEVITY PAY	2,550	3,156	2,550	2,850	300
100-300-501.600	AUTO ALLOWANCE	2,700	2,430	2,700	2,700	-
100-300-501.900	MANDATORY LEAVE	18,097	3,500	3,500	-	(3,500)
100-300-505.100	FLEXIBLE BENEFITS	129,609	116,676	129,640	129,643	3
100-300-505.200	RETIREMENT	89,287	75,766	85,192	85,991	799
100-300-505.300	MEDICARE CONTRIBUTION	11,008	10,373	13,634	14,088	454
100-300-505.700	CITY-PAID INSURANCE	3,998	3,598	4,001	4,001	-
	SUBTOTAL	979,107	903,773	1,041,509	1,070,610	29,101
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	3,038	1,779	3,600	4,000	400
100-300-510.200	REPROGRAPHICS	617	-	1,000	2,500	1,500
100-300-510.500	UNIFORMS	2,530	1,836	4,000	6,000	2,000
100-300-510.600	STAFF DEVELOPMENT	-	60	1,000	1,000	-
100-300-510.610	MEMBERSHIP/DUES	450	432	500	500	-
100-300-520.130	JANITORIAL SUPPLIES	-	-	200	200	-
100-300-520.510	EQUIPMENT MAINTENANCE	275	270	500	1,500	1,000
100-300-520.600	VEHICLE MAINTENANCE	3,965	8,854	10,000	12,000	2,000
100-300-520.610	VEHICLE FUEL	9,015	14,112	15,000	15,000	-
100-300-530.100	CONTRACT SERVICES	78,609	68,634	96,000	96,000	-
100-300-530.200	PROFESSIONAL SERVICES	7,108	-	600	600	-
100-300-530.500	LEGAL ADS	494	-	-	-	-
100-300-540.170	ABATEMENT COSTS	-	-	15,000	15,000	-
100-300-540.200	SPECIAL EXPENSES	1,490	1,209	7,700	7,700	-
100-300-540.400	SPECIAL EVENTS	1,166	-	-	-	-
100-300-550.100	OFFICE FURNITURE	380	1,358	1,500	1,500	-
100-300-580.151	ARPA REIMBURSEMENT	-	18,000	18,000	-	(18,000)
	SUBTOTAL	109,137	116,545	174,600	163,500	(11,100)
CAPITAL						
100-300-550.400	OTHER EQUIPMENT	-	-	8,000	-	(8,000)
	SUBTOTAL	-	-	8,000	-	(8,000)
	GENERAL FUND TOTAL	1,088,243	1,020,318	1,224,109	1,234,110	10,001

MUNICIPAL SERVICES - 300

CORONAVIRUS RELIEF FUND (284-300)

OPERATIONS						
284-300-501.100	SALARIES - FULL-TIME	91	-	-	-	-
	CV RELIEF FUND TOTAL	91	-	-	-	-
	ALL FUNDS TOTAL	1,088,334	1,020,318	1,224,109	1,234,110	10,001



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	742,312	767,577	Full time salary for 10 Municipal Services staff.
501.300	Salaries - Part-Time	55,280	61,060	2 Part Time Staff: 1 Code Enforcement and 1 Municipal Srvs Officers (parking & animal control); 2,000 hours total (1 FTE).
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	2,550	2,850	Per MOU.
501.600	Auto Allowance	2,700	2,700	Auto Allowance
501.900	Mandatory Leave	3,500	-	Mandatory Leave
505.100	Flexible Benefits	129,640	129,643	Employee health benefits.
505.200	Retirement	85,192	85,991	PERS City portion Deferred Compensation Match.
505.300	Medicare	13,634	14,088	Federal Medicare 1.45% of salary personnel.
505.100	City-Paid Insurance	4,001	4,001	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	1,041,509	1,070,610	
	<u>Operations</u>			
510.100	Office Supplies	3,600	4,000	Office supplies based on historical cost.
510.200	Reprographics	1,000	2,500	Printing costs for Administrative Citations, 72-Hour Parking Warning Notice, and other required forms and flyers.
510.500	Uniforms	4,000	6,000	Costs for employee uniforms: pants, jacket, shirts, boots belts, hats, and other necessary items.
510.600	Staff Development	1,000	1,000	Includes training and seminars for all municipal services staff, and certification classes.
510.610	Membership/Dues	500	500	Membership for employees for appropriate professional organizations.
520.130	Janitorial Supplies	200	200	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	500	1,500	Animal control equipment
520.600	Vehicle Maintenance	10,000	12,000	Routine department vehicle maintenance.
520.610	Vehicle Fuel	15,000	15,000	Fuel for department vehicles.
530.100	Contract Services	96,000	96,000	Contract costs for SPCA \$78,000; County Animal Control; \$12,000; veterinarian services \$6,000.
530.200	Professional Services	600	600	Hearing officer for contested parking citations (\$25 per hearing when exceeding more than five contested citations in a month; estimate 24 per year).



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
540.170	Abatement Costs	15,000	15,000	For Code Enforcement receivership or abatement costs.
540.200	Special Expenses	7,700	7,700	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates \$3,400. Annual cost allocation for Office of Disaster Management for Area G \$4,300.
550.100	Office Furniture	1,500	1,500	Replacement of front office desks.
580.151	ARPA Reimbursement	18,000	-	ARPA Reimbursement
	Subtotal	174,600	163,500	
	Capital			
550.400	Other Equipment	8,000	-	
	Subtotal	8,000	-	
GENERAL FUND TOTAL		1,224,109	1,234,110	

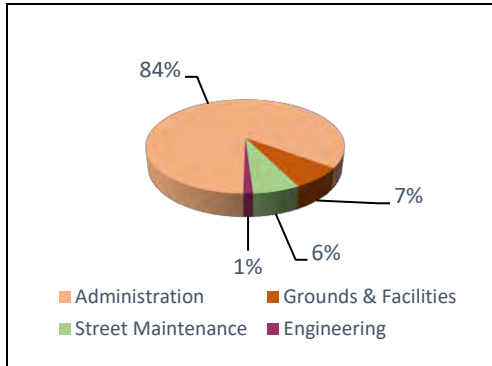


PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

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

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



EXPENDITURES BY DIVISION

	Personnel	Operations	Capital	Total
Administration	\$429,161	\$379,800	\$17,028,447	\$17,837,408
Grounds & Facilities	270,950	1,289,000	0	1,559,950
Streets & Maintenance	572,579	785,000	0	1,357,579
Engineering	216,545	62,200	0	278,745
Total:	\$1,489,235	\$2,516,000	\$17,028,447	\$21,033,682

ADMINISTRATION

PROGRAM DESCRIPTION

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

This unit develops and manages the funding sources for the City's Capital Improvement Program (CIP) and administers the various maintenance service agreements. The agreements provide for a variety of services ranging from refuse collection, traffic signal maintenance, catch basin cleanout, sewer maintenance, and industrial waste inspections.

TYPICAL TASKS

- Manage and oversee a variety of maintenance and service contracts for infrastructure preservation.
- Prepare CEQA and/or NEPA environmental compliance documents for CIP projects.
- Provide representation at City Council, City commissions, and City management team meetings.
- Provide City representation to intergovernmental forums and commissions relating to the City streets, highways, sewers, storm drains, and franchises for utility and solid waste collection services.
- Respond to public inquiries regarding streets and other public infrastructure maintenance or usage.

GOALS

- Effective management of the four existing divisions in the department.
- Maintain the department web-page to provide greater information on services available to the community.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.
- Effective management of Los Angeles County Department of Public Works General Services Agreement and the Safe Clean Water Program (NPDES).
- Oversee and manage the residential and commercial Solid Waste Collection Services Franchise Agreement.



GOALS (Continued)

- Manage the functions of the Construction and Demolition Debris Ordinance (C&D) as a part of the City's solid waste diversion program.
- Oversee the City's compliance with mandated recycling efforts.
- Manage Bond and CDBG funded projects.
- NPDES – program administration and Best Management Practices development and planning for the regional storm water permit.
- Program administration and compliance with funding requirements:
 - AB 939, AB 341, AB 1826, SB 1016, SB 1383, AB 827
 - SB1
 - Proposition A
 - Proposition C
 - Gas Tax
 - Federal STP-L
 - Metro STP-L
 - Measure R
 - Measure M
 - Measure W
 - CDBG Program
 - TDA
 - SAFETEA-LU
 - Call for Projects
 - AQMD Grants
- Oversee and manage the City wide street sweeping Agreement.
- Successful funding of Capital Improvement Projects that include:
- Redondo Beach Blvd Street Improvement Project –Prop C25 and Measure R;
- Inglewood Ave Corridor Widening Projects – Prop C, Prop C25, Bond Proceeds; 2021/22 Annual Street Improvement Project – SB 1, General Funds (Maintenance of Effort), Measure M, Measure R, and CDBG
- 2022/23 Annual Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG
- 2021/22 Citywide Sign Replacement Project – Prop C and Measure R 2022/23 Annual Sidewalk Improvement Program – Prop C, Measure M and Measure R fund
- 2022/23 Annual Citywide Stripping Program – Prop C fund
- New Teen Center/MSD Building – CNRA grant and Measure A
- City Hall and PWD Roof Repair Project – General Fund
- PWD Facility Security Improvement Project – General Fund
- Facility Need Assessment and Feasibility Study – General Fund
- Various Citywide Sign Replacement Project - Caltrans Local Road Safety Improvement Project grant fund
- Various Street Improvement Project - Caltrans Local Road Safety Improvement Project grant fund
- Update the 2016 Pavement Management Plan to strategize the street improvement Capital Improvement Projects.
- Conduct citywide Americans with Disabilities Act (ADA) Transition Plan.

ACCOMPLISHMENTS

- 2020/21 Annual Street Improvement Project – SB 1, General Funds (Maintenance of Effort), Measure M, Measure R, and CDBG.
- Continued implementation of annual programs:
- National Pollution Discharge Elimination Service (NPDES)
- AB 939, AB 341, SB 1383, AB 827 and AB 1826
- Beverage Container Recycling Grant Program
- Used Oil Recycling Grant
- Pavement Management Program
- Participate in the Annual Cleanup Week



PUBLIC WORKS ADMINISTRATION

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	86,406	55,628	95,370	56,192	(39,178)
100-310-501.300	SALARIES - PART-TIME	-	14,255	20,280	20,890	610
100-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
100-310-501.500	LONGEVITY	204	82	214	98	(116)
100-310-501.600	AUTO ALLOWANCE	600	333	648	405	(243)
100-310-501.900	MANDATORY LEAVE	1,514	1,500	1,500	-	(1,500)
100-310-505.100	FLEXIBLE BENEFIT	11,089	8,688	12,964	7,130	(5,834)
100-310-505.200	RETIREMENT	11,063	8,509	12,260	7,282	(4,978)
100-310-505.300	MEDICARE	1,315	1,675	1,904	1,245	(659)
100-310-505.700	CITY -PAID INSURANCE	379	279	420	233	(187)
	SUBTOTAL	112,569	90,949	145,560	93,475	(52,085)
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	2,400	2,962	3,500	4,000	500
100-310-510.200	REPROGRAPHICS	1,510	1,429	5,000	5,000	-
100-310-510.400	SUBSCRIP/PUBLICATIONS	-	984	1,000	1,000	-
100-310-510.600	STAFF DEVELOPMENT	-	-	3,500	3,000	(500)
100-310-510.610	MEMBERSHIP/DUES	-	1,458	1,200	1,500	300
100-310-510.620	TRAVEL/MEETINGS	-	-	1,500	1,500	-
100-310-510.650	MILEAGE REIMB	-	67	200	200	-
100-310-520.510	EQUIPMENT MAINT	-	-	1,500	1,000	(500)
100-310-530.100	CONTRACT SERVICES	10,258	11,841	14,400	16,000	1,600
100-310-530.200	PROFESSIONAL SERV	-	-	45,000	45,000	-
100-310-540.200	SPECIAL EXPENSES	18,299	26,326	21,000	5,000	(16,000)
100-310-580.151	ARPA REIMBURSEMENT	-	4,000	4,000	-	(4,000)
	SUBTOTAL	32,468	49,067	101,800	83,200	(18,600)
CAPITAL						
100-310-700.270	RM&R-VARIOUS STREETS	-	-	-	-	-
100-310-700.271	RM&R-VARIOUS ALLEYS	-	-	-	-	-
100-310-700.279	STREET IMPROVEMENT 20/21	-	698,412	831,030	220,921	(610,109)
100-310-700.280	STREET IMPROVEMENT 21/22	-	-	284,000	284,000	-
100-310-700.282	STREET IMPROVEMENT 22/23	-	-	-	284,000	284,000
100-310.700.294	FACILITY NEEDS ASSESSMENT & FEASIBILITY	-	-	-	100,000	100,000
	SUBTOTAL	-	698,412	1,115,030	888,921	(226,109)
	GENERAL FUND TOTAL	145,037	838,428	1,362,390	1,065,596	(296,794)

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

OPERATIONS						
201-310-530.100	CONTRACT SERVICES	2,700	22,527	20,000	20,000	-
201-310-530.200	PROFESSIONAL SERVICES	875	36,628	99,717	20,000	(79,717)
201-310-560.100	OPERATING TRANSFER OUT	-	-	10,283	-	-
	SUBTOTAL	3,575	59,155	130,000	40,000	(79,717)
	GAS TAX FUND TOTAL	3,575	59,155	130,000	40,000	(79,717)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

CAPITAL						
203-310-700.125	FY2021-22 SIDEWALK RECON	49,558	-	-	-	-
	SUBTOTAL	49,558	-	-	-	-
TDA FUND TOTAL		49,558	-	-	-	-

PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

CAPITAL						
206-310-700.229	BUS SHELTERS	-	-	195,400	-	(195,400)
	SUBTOTAL	-	-	195,400	-	(195,400)
PROP A FUND TOTAL		-	-	195,400	-	(195,400)

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

PERSONNEL						
207-310-501.100	SALARIES - FULL-TIME	43,447	152,583	183,646	153,104	(183,646)
207-310-501.300	SALARIES - PART-TIME	-	-	-	-	-
207-310-501.400	SALARIES - OVERTIME	-	10	-	-	-
207-310-501.500	LONGEVITY	78	308	356	138	(356)
207-310-501.600	AUTO ALLOWANCE	399	1,894	1,836	1,890	(1,836)
207-310-505.100	FLEXIBLE BENEFIT	4,990	17,419	22,817	15,557	(22,817)
207-310-505.200	RETIREMENT	5,823	23,495	25,220	22,082	(25,220)
207-310-505.300	MEDICARE CONTRIBUTION	639	2,252	3,102	2,554	(3,102)
207-310-505.700	CITY -PAID INSURANCE	184	636	775	562	(775)
	SUBTOTAL	55,560	198,596	237,752	195,887	(237,752)
OPERATIONS						
207-310-530.100	CONTRACT SERVICES	34,415	-	15,000	15,000	-
207-310-530.200	PROFESSIONAL SERVICES	36,875	-	60,000	60,000	-
	SUBTOTAL	71,290	-	75,000	75,000	-
CAPITAL						
207-310-700.146	FY 16/17 ST IMPROV	-	-	-	-	-
207-310-700.151	INGLEWD AVE -PHASE I	28,280	378,947	726,363	-	(726,363)
207-310-700.230	TSSP PRAIRIE AVE. NORTH to MBB	-	-	75,000	75,000	-
207-310-700.263	INGLEWD AVE-PHASE III	-	-	-	-	-
207-310-700.277	RBB/PRAIRIE-ARTESIA	-	1,601	1,164,493	443,991	(720,502)
207-310-700.281	SIGN REPLACEMENT PROJ 2021-22	-	-	505,543	719,168	213,625
207-310-700.282	STREET IMPROVEMENT 22/23	-	-	-	259,000	259,000
207-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	-	-	100,000	100,000
207-310-700.286	ANNUAL CITYWIDE STRIPPING	-	-	-	250,000	250,000
207-310-700.293	PAVEMENT MANAGEMENT SYSTEM	-	-	-	90,000	90,000
	SUBTOTAL	28,280	380,548	2,471,399	1,937,159	(534,240)
PROP C FUND TOTAL		155,130	579,144	2,784,151	2,208,046	(771,992)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310 RESTRICTED URBAN DEVELOPMENT FD (215-310)

<u>OPERATIONS</u>						
215-310-530.200	PROFESSIONAL SVCS	47,461	-	-	-	-
	SUBTOTAL	47,461	-	-	-	-
URBAN DEVL P FD TOTAL		47,461	-	-	-	-

PUBLIC WORKS ADMINISTRATION - 310 USED OIL RECYCLING GRANT (216-310)

<u>OPERATIONS</u>						
216-310-540.200	SPECIAL EXPENSES	9,131	5,000	5,000	5,000	-
	SUBTOTAL	9,131	5,000	5,000	5,000	-
USED OIL RECYLING GRANT		9,131	5,000	5,000	5,000	-

PUBLIC WORKS ADMINISTRATION - 310 BEV CONTAINER RECYCLING GRANT (227-310)

<u>OPERATIONS</u>						
227-310-540.500	SPECIAL EXPENSES	8,906	-	-	8,400	8,400
227-310-560.100	OPERATING TRANSFER OUT	-	-	16,896	-	-
	SUBTOTAL	8,906	-	16,896	8,400	8,400
BEV CONTAINER RECYCLING GRANT TOTAL		8,906	-	16,896	8,400	8,400

PUBLIC WORKS ADMINISTRATION - 310 PROP C 25 GRANTS (240-310)

<u>CAPITAL</u>						
240-310-700.151	INGLEWD AVE -PHASE I	71,610	78,839	475,852	143,101	(332,751)
240-310-700.277	RBB/PRAIRE-ARTESIA	-	-	-	2,175,726	2,175,726
	SUBTOTAL	71,610	78,839	475,852	2,318,827	1,842,975
PROP C 25 GRANT TOTAL		71,610	78,839	475,852	2,318,827	1,842,975



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

PERSONNEL						
244-310-501.100	SALARIES - FULL-TIME	41,501	9,140	45,308	16,572	(28,736)
244-310-501.300	SALARIES - PART-TIME	-	-	-	-	-
244-310-501.400	SALARIES - OVERTIME	51	-	-	-	-
244-310-501.500	LONGEVITY	304	70	256	100	(156)
244-310-501.600	AUTO ALLOWANCE	-	-	-	-	-
244-310-505.100	FLEXIBLE BENEFIT	9,340	2,165	8,297	3,241	(5,056)
244-310-505.200	RETIREMENT	4,627	1,195	4,957	1,812	(3,145)
244-310-505.300	MEDICARE CONTRIBUTION	647	169	781	289	(492)
244-310-505.700	CITY -PAID INSURANCE	282	77	247	97	(150)
SUBTOTAL		56,752	12,817	59,846	22,111	(37,735)
CAPITAL						
244-310-700.270	RM&R VARIOUS STREETS	133,308	-	-	-	-
244-310-700.272	GREVILLEA AVE (MMB/MARINE)	111,894	-	-	-	-
244-310-700.277	RBB/PRAIRE-ARTESIA	-	-	-	1,039,262	1,039,262
244-310-700.280	STREET IMPROVEMENT 21/22	-	-	266,000	266,000	-
244-310-700.281	SIGN REPLACEMENT PROJ 2021-22	-	-	-	507,078	507,078
244-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	-	-	250,000	250,000
244-310-700.284	LOCAL ROADWAY SAFETY IMPROV. SIGNS	-	-	-	507,078	507,078
SUBTOTAL		245,202	-	266,000	2,569,418	2,303,418
MEASURE R TOTAL		301,954	12,817	325,846	2,591,529	2,265,683

PUBLIC WORKS ADMINISTRATION - 310

STP-L METRO EXCHANGE (271-310)

PERSONNEL						
271-310-501.100	SALARIES - FULL-TIME	17,896	61	-	-	-
271-310-505.100	FLEXIBLE BENEFIT	2,254	65	-	-	-
271-310-505.200	RETIREMENT	1,988	7	-	-	-
271-310-505.300	MEDICARE	255	1	-	-	-
271-310-505.700	CITY -PAID INSURANCE	65	4	-	-	-
SUBTOTAL		22,457	137	-	-	-
CAPITAL						
271-310-700.264	TRAFF SIGNAL-MARINE/OSAGE AVE	513,498	-	-	-	-
SUBTOTAL		513,498	-	-	-	-
STP EXCHANGE TOTAL		535,956	137	-	-	-



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE M LOCAL RETURN (272-310)

PERSONNEL						
272-310-501.100	SALARIES - FULL-TIME	185	-	-	-	-
272-310-505.100	FLEXIBLE BENEFIT	119	-	-	-	-
272-310-505.200	RETIREMENT	20	-	-	-	-
272-310-505.300	MEDICARE	2	-	-	-	-
272-310-505.700	CITY -PAID INSURANCE	7	-	-	-	-
	SUBTOTAL	334	-	-	-	-
CAPITAL						
272-310-700.146	STREET IMPROVEMENTS	354,000	-	-	-	-
272-310-700.279	STREET IMPROVEMENT 2020-21	-	95,295	364,612	285,200	(79,412)
272-310-700.280	STREET IMPROVEMENT 21/22	-	-	452,000	452,000	-
272-310-700.281	SIGN REPLACEMENT PROJ 2021-22	-	-	529,457	-	(529,457)
272-310-700.282	STREET IMPROVEMENT 22/23	-	-	-	122,000	122,000
272-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	-	-	250,000	250,000
	SUBTOTAL	354,000	95,295	1,346,069	1,109,200	(236,869)
MEASURE M TOTAL		354,334	95,295	1,346,069	1,109,200	(236,869)

PUBLIC WORKS ADMINISTRATION - 310

SB1 GAS TAX STREET REHAB (274-310)

PERSONNEL						
274-310-501.100	SALARIES - FULL-TIME	72,271	23,452	35,602	38,198	2,596
274-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
274-310-501.500	LONGEVITY	164	127	132	138	6
274-310-505.100	FLEXIBLE BENEFIT	11,781	4,377	6,223	6,482	259
274-310-505.200	RETIREMENT	6,777	2,590	3,888	4,167	279
274-310-505.300	MEDICARE	1,062	341	608	650	42
274-310-505.700	CITY -PAID INSURANCE	300	150	185	193	8
	SUBTOTAL	92,355	31,037	46,638	49,828	3,190
CAPITAL						
274-310-700.273	FREEMAN/154TH - MARINE	165,000	-	-	-	-
274-310-700.274	159TH/GREVILLEA - FIRMONA	100,000	-	-	-	-
274-310-700.275	GREVILLEA/167TH - 159TH	274,061	-	-	-	-
274-310-700.276	160TH/FREEMAN - CUL SAC	15,000	-	-	-	-
274-310-700.279	STREET IMPROVEMENT 20/21	-	639,600	533,000	-	(533,000)
274-310-700.280	STREET IMPROVEMENT 21/22	-	-	565,000	565,000	-
274-310-700.282	STREET IMPROVEMENT 22/23	-	-	-	522,000	522,000
	SUBTOTAL	554,061	639,600	1,098,000	1,087,000	(11,000)
SBI GAS TAX TOTAL		646,416	670,637	1,144,638	1,136,828	(7,810)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT (275-310)

PERSONNEL						
275-310-501.100	SALARIES - FULL-TIME	17,896	61	-	-	-
275-310-505.100	FLEXIBLE BENEFIT	2,254	65	-	-	-
275-310-505.200	RETIREMENT	1,988	7	-	-	-
275-310-505.300	MEDICARE	255	1	-	-	-
275-310-505.700	CITY -PAID INSURANCE	65	4	-	-	-
	SUBTOTAL	22,457	137	-	-	-
CAPITAL						
275-310-700.127	TRAFF SIG (MBB/HAWTHOR)	417,493	-	-	-	-
	SUBTOTAL	417,493	-	-	-	-
MEASURE R GRANT TOTAL		439,950	137	-	-	-

PUBLIC WORKS ADMINISTRATION - 310

AB939 (276-310)

PERSONNEL						
276-310-501.100	SALARIES - FULL-TIME	-	34,631	31,030	40,344	9,314
276-310-501.500	LONGEVITY PAY	-	131	56	70	14
276-310-501.600	AUTO ALLOWANCE	-	204	216	270	54
276-310-505.100	FLEXIBLE BENEFIT	-	4,615	4,148	5,186	1,038
276-310-505.200	RETIREMENT	-	4,489	4,002	5,168	1,166
276-310-505.300	MEDICARE CONTRIBUTION	-	504	523	676	153
276-310-505.700	CITY-PAID INSURANCE	-	140	135	169	34
	SUBTOTAL	-	44,714	40,110	51,883	11,773
OPERATIONS						
276-310-530.100	CONTRACT SERVICES	81,606	115,110	130,600	86,200	(44,400)
276-310-560.100	OPERATING TRANSFERS OUT	-	-	54,504	-	-
	SUBTOTAL	81,606	115,110	185,104	86,200	(44,400)
AB939 TOTAL		81,606	159,824	225,214	138,083	(32,627)

PUBLIC WORKS ADMINISTRATION - 310

MEASURE A PARKS PROJECT FUND (281-310)

CAPITAL						
281-310-700.288	TEEN CENTER PROJECT CATERGORY 1	-	-	-	590,000	590,000
281-310-700.289	TEEN CENTER PROJECT CATERGORY 2	-	-	-	435,000	435,000
	SUBTOTAL	-	-	-	1,025,000	1,025,000
MEASURE A PARKS PROJECT FUND TOTAL		-	-	-	1,025,000	1,025,000

PUBLIC WORKS ADMINISTRATION - 310

Measure W (282-310)

PERSONNEL						
282-310-501.100	SALARIES - FULL-TIME	-	-	-	12,533	12,533
282-310-501.500	LONGEVITY	-	-	-	8	8
282-310-501.600	AUTO ALLOWANCE	-	-	-	135	135
282-310-505.100	FLEXIBLE BENEFIT	-	-	-	1,296	1,296
282-310-505.200	RETIREMENT	-	-	-	1,751	1,751
282-310-505.300	MEDICARE	-	-	-	208	208
282-310-505.700	CITY -PAID INSURANCE	-	-	-	46	46
	SUBTOTAL	-	-	-	15,977	15,977



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
Operations						
282-310-530.100	CONTRACT SERVICES	-	-	-	-	-
282-310-530.200	PROFESSIONAL SVCS	-	50,815	70,000	82,000	12,000
	SUBTOTAL	-	50,815	70,000	82,000	12,000
	MEASURE W GRANT	-	50,815	70,000	97,977	27,977

PUBLIC WORKS ADMINISTRATION - 310

AMERICAN RESCUE PLAN FUND (285-310)

CAPITAL						
285-310-700.291	CITY HALL ROOF REPAIR	-	-	-	200,000	200,000
285-310-700.290	PWD SECURITY IMPROVEMENT	-	-	-	150,000	150,000
285-310-700.292	LASD FACILITY IMPROVEMENT	-	-	-	250,000	250,000
	SUBTOTAL	-	-	-	600,000	600,000
	AMERICAN RESCUE PLAN FUND TOTAL	-	-	-	600,000	600,000

PUBLIC WORKS ADMINISTRATION - 310

LPBP GRANT FUND (288-310)

CAPITAL						
288-310-700.283	LOCAL ROAD SAFETY IMPROV. STREET	-	-	-	1,000,000	1,000,000
288-310-700.284	LOCAL ROAD SAFETY IMPROV. SIGNS	-	-	-	492,922	492,922
	SUBTOTAL	-	-	-	1,492,922	1,492,922
	LPBP FUND TOTAL	-	-	-	1,492,922	1,492,922

PUBLIC WORKS ADMINISTRATION - 310

CNRA GRANT FUND (289-310)

CAPITAL						
289-310-700.287	TEEN CENTER PROJECT	-	-	-	4,000,000	4,000,000
	SUBTOTAL	-	-	-	4,000,000	4,000,000
	CNRA FUND TOTAL	-	-	-	4,000,000	4,000,000
	ALL FUNDS TOTAL	2,850,623	2,550,227	8,081,456	17,837,408	9,641,748



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	95,370	56,192	Full time salary allocation for 3 Public Works staff.
501.300	Salaries - Part-Time	20,280	20,890	Office Assistant.
501.500	Longevity Pay	214	98	Per MOU.
501.600	Auto Allowance	648	405	Director auto allowance.
501.900	Mandatory Leave	1,500	-	Mandatory Leave
505.100	Flexible Benefit	12,964	7,130	Employee health benefits.
505.200	Retirement	12,260	7,282	PERS city contribution and deferred compensation match.
505.300	Medicare	1,904	1,245	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	420	233	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	145,560	93,475	
	<u>Operations</u>			
510.100	Office Supplies	3,500	4,000	Provides for needed office supplies such as writing instruments, filing, mailing and storage supplies.
510.200	Reprographics	5,000	5,000	Printing cost for parking permits on Hawthorne Blvd \$2,000; maps, and other miscellaneous needs.
510.400	Subscriptions/Publications	1,000	1,000	Local & State resources.
510.600	Staff Development	3,500	3,000	Funding for trainings, conferences, workshops and seminars.
510.610	Membership/Dues	1,200	1,500	APWA and other City and County associations.
510.620	Travel/Meetings	1,500	1,500	Local meetings, trainings, and workshops.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.
520.510	Equipment Maintenance	1,500	1,000	Office equipment repairs and maintenance.
530.100	Contract Services	14,400	16,000	City View Permit System \$12,000; OPRA Work Order System \$2,700; SmartSheet \$1,300.
530.200	Professional Services	45,000	45,000	Citywide American Disability Access (ADA) Transition Plan \$45,000.
540.200	Special Expenses	21,000	5,000	City event for National Public Works Week, and other unforeseen expenses.
580.151	ARPA Reimbursement	4,000	-	
	Subtotal	101,800	83,200	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Capital				
700.270	FY2021-22 St Improv	-	-	SB1 Maintenance of Effort (MOE)
700.271	RM&R - Various Alley's MOE	-	-	SB1 Maintenance of Effort (MOE)
700.279	Street Improvements 20/21	831,030	220,921	SB1 Maintenance of Effort (MOE)
700.280	Street Improvements 21/22	284,000	284,000	SB1 Maintenance of Effort (MOE)
700.282	STREET IMPROVEMENT 22/23	-	284,000	SB1 Maintenance of Effort (MOE)
700.294	FACILITY NEEDS ASSESSMENT & FEAS	-	100,000	Facility Needs
	Subtotal	<u>1,115,030</u>	<u>888,921</u>	
GENERAL FUND TOTAL		1,362,390	1,065,596	

Fund: 201 - Gas Tax

Operations

530.100	Contract Services	20,000	20,000	Provides for traffic signal maintenance, street striping and street legend work.
530.200	Professional Services	99,717	20,000	Consultant support services \$20,000 - includes design services, construction management, plan check reviews, and geotechnical services.
560.100	Operating Transfers Out	10,283	-	
	Subtotal	<u>130,000</u>	<u>40,000</u>	

GAS TAX FUND TOTAL **130,000** **40,000**

Fund: 203 - TDA Article 3

Capital

700.125	RMRA - Alley's & Streets	-	-	
	Subtotal	<u>-</u>	<u>-</u>	

TDA FUND TOTAL **-** **-**

Fund: 206 - Proposition A

Capital

700.229	Bus Shelters	195,400	-	
	Subtotal	<u>195,400</u>	<u>-</u>	

PROP A FUND TOTAL **195,400** **-**



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	207- Prop C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	183,646	153,104	Full time salary allocation for 3 Public Works staff.
501.500	Longevity Pay	356	138	Per MOU.
501.600	Auto Allowance	1,836	1,890	Director auto allowance.
505.100	Flexible Benefit	22,817	15,557	Employee health benefits.
505.200	Retirement	25,220	22,082	PERS city contribution and deferred compensation match.
505.300	Medicare	3,102	2,554	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	775	562	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	237,752	195,887	
	<u>Operations</u>			
530.100	Contract Services	15,000	15,000	Traffic studies and surveys as needed.
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
	Subtotal	75,000	75,000	
	<u>Capital</u>			
700.146	FY 16/17 St Improv	-	-	
700.151	Inglewood Ave - Phase I	726,363	-	
700.263	Inglewood Ave - Phase III	75,000	75,000	
700.230	TSSP Prairie Ave North to MBB	-	-	Traffic Signal Interconnect Project
700.277	RB Blvd/Prairie-Artesia	1,164,493	443,991	Redondo Beach Blvd (Hawthorne - Artesia Blvd)
700.281	SIGN REPLACEMENT PROJ 2021-22	505,543	719,168	Annual Citywide Sign Replacement Project
700.282	STREET IMPROVEMENT 22/23	-	259,000	Street Improvement Project
700.285	ANNUAL SIDEWALK IMPROVEMENT	-	100,000	CIP Sidewalk Improvement
700.286	ANNUAL CITYWIDE STRIPPING	-	250,000	CIP Annual Citywide Stripping
700.293	PAVEMENT MANAGEMENT SYSTEM	-	90,000	CIP Pavement Management System
	Subtotal	2,471,399	1,937,159	
	PROP C FUND TOTAL	2,784,151	2,208,046	

Fund: 215 - UDAG

	<u>Operations</u>			
530.200	Professional Services	-	-	
	Subtotal	-	-	
	UDAG TOTAL	-	-	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	216-Used Oil Recycling Grant			
	Operations			
540.200	Special Expenses	5,000	5,000	Used Oil OPP11.
	Subtotal	<u>5,000</u>	<u>5,000</u>	
USED OIL RECYLING GRANT TOTAL		5,000	5,000	
Fund:	227-Beverage Container Recycling Grant			
	Operations			
540.500	Special Expenses	-	8,400	Beverage Container Recycling Receptacles.
560.100	Operating Transfer Out	16,896	-	
	Subtotal	<u>16,896</u>	<u>8,400</u>	
BEV RECYCLING GRANT TOTAL		16,896	8,400	
Fund:	240 - Prop C 25 Grant			
	Capital			
700.151	Inglewood Ave - Phase I	475,852	143,101	
700.277	RBB/PRAIRE-ARTESIA	-	2,175,726	
	Subtotal	<u>475,852</u>	<u>2,318,827</u>	
PROP C 25 GRANT TOTAL		475,852	2,318,827	
Fund:	244 - Measure R			
	Personnel			
501.100	Salaries - Full-Time	45,308	16,572	Allocated salary of Administrative Assistant.
501.500	Longevity Pay	256	100	Per MOU.
505.100	Flexible Benefit	8,297	3,241	Employee health benefits.
505.200	Retirement	4,957	1,812	PERS city contribution.
505.300	Medicare	781	289	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	247	97	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	<u>59,846</u>	<u>22,111</u>	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Capital				
700.277	RBB/Praire-Artesia	-	1,039,262	Street improvements.
700.280	Street Improvement 21/22	266,000	266,000	Street improvements.
700.281	Sign Replacement Proj 2021-22	-	507,078	CIP Sign Replacement
700.285	Annual Sidewalk Improvement	-	250,000	CIP Sidewalk Improvement
700.284	Local Roadway Safety Improv. Signs	-	507,078	CIP LRSP
	Subtotal	266,000	2,569,418	
MEASURE R TOTAL		325,846	2,591,529	

Fund: 271 - STPL Metro Exchange

Capital				
700.264	Traffic Signal-Marine/Osage Ave	-	-	Street improvements.
	Subtotal	-	-	
STP EXCHANGE TOTAL		-	-	

Fund: 272-Measure M Local Return

Capital				
700.279	STREET IMPROVEMENT 2020-21	364,612	285,200	Street projects - Kingsdale, Alley 145, Alley 147
700.280	STREET IMPROVEMENT 21/22	452,000	452,000	Street improvements.
700.281	SIGN REPLACEMENT PROJ 2021-22	529,457	-	CIP Sign Replacement
700.282	STREET IMPROVEMENT 22/23	-	122,000	Street improvements.
700.285	ANNUAL SIDEWALK IMPROVEMENT	-	250,000	CIP Sidewalk Improvement
	Subtotal	1,346,069	1,109,200	
MEASURE M TOTAL		1,346,069	1,109,200	

Fund: 274-SBI Gas Tax Street Rehab

Personnel				
501.100	Salaries - Full-Time	35,602	38,198	Allocated salary of Administrative Analyst and Administrative Assistant.
501.500	Longevity Pay	132	138	Per MOU.
505.100	Flexible Benefit	6,223	6,482	Employee health benefits.
505.200	Retirement	3,888	4,167	PERS city contribution.
		608	650	Federal Medicare 1.45% of salary personnel.
505.300	Medicare			
505.700	City-Paid Insurance	185	193	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	46,638	49,828	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Capital				
700.279	Street Improvements 20/21	533,000	-	Street improvements
700.280	Street Improvements 21/22	565,000	565,000	Street improvements
700.220	Street Improvements 22/23	-	522,000	Street improvements
Subtotal		1,098,000	1,087,000	
SBI GAS TAX TOTAL		1,144,638	1,136,828	

Fund: 275-Measure R Grant

Personnel				
501.100	Salaries - Full-Time	-	-	
505.100	Flexible Benefit	-	-	Employee health benefits.
505.200	Retirement	-	-	PERS city contribution.
505.300	Medicare	-	-	Federal Medicare 1.45% of salary
505.700	City-Paid Insurance	-	-	City provided long-term disability (LTD),
Subtotal		-	-	
Capital				
700-127	Traffic Sig (MMB/Hawthorne)	-	-	Street improvements
Subtotal		-	-	
MEASURE R GRANT TOTAL		-	-	

Fund: 276 - AB939

Personnel				
501.100	Salaries - Full-Time	31,030	40,344	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	56	70	Per MOU.
501.600	Auto Allowance	216	270	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	4,148	5,186	Employee health benefits.
505.200	Retirement	4,002	5,168	PERS city contribution and deferred compensation match.
505.300	Medicare	523	676	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	135	169	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		40,110	51,883	
Operations				
530.100	Contract Services	130,600	86,200	Solid Waste Consulting Services.
560.100	Operating Transfer Out	54,504	-	
Subtotal		185,104	86,200	
AB939 TOTAL		225,214	138,083	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	281 - Measure A Parks Project			
	Capital			
700.288	Teen Center Project Category 1	-	590,000	CIP Teen Center
700.289	Teen Center Project Category 2	-	435,000	CIP Teen Center
MEASURE A Parks Project TOTAL		-	1,025,000	
Fund:	282 - Measure W			
	Personnel			
501.100	Salaries - Full-Time	-	12,533	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	-	8	Per MOU.
501.600	Auto Allowance	-	135	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	-	1,296	Employee health benefits.
505.200	Retirement	-	1,751	PERS city contribution and deferred compensation match.
505.300	Medicare	-	208	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	-	46	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	-	15,977	
	Operations			
530.200	Professional Services	70,000	82,000	NPDES Compliance Services Contract Year 5 of 5 year extension \$40,000; Coordinated Integrated Monitoring Program \$21,000; SWRCB annual fee \$21,000.
	Subtotal	70,000	82,000	
MEASURE W PROGRAM TOTAL:		70,000	97,977	
Fund:	285 - American Rescue Plan			
700.291	City Hall Roof Repair	-	200,000	
700.290	PWD Security Improvement	-	150,000	
700.292	LASD Facility Improvement	-	250,000	
AMERICAN RESCUE PLAN TOTAL:		-	600,000	
Fund:	288 - LPBP Grant			
700.283	Local Road Safety Improvement Street	-	1,000,000	
700.284	Local Road Safety Improvement Signs	-	492,922	
LPBP TOTAL:		-	1,492,922	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund:	289 - CNRA Grant			
700.287	Teen Center Project	-	4,000,000	
CNRA TOTAL:		-	4,000,000	
ALL FUNDS TOTAL:		8,081,456	17,837,408	



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

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

The Division is augmented with the following service contractors:

- Mariposa Landscapes, Inc. for landscape maintenance and tree trimming services.
- Mitsubishi Electronics USA for elevator maintenance services.
- Am-Tec Total Security for alarm maintenance services.

TYPICAL TASKS

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

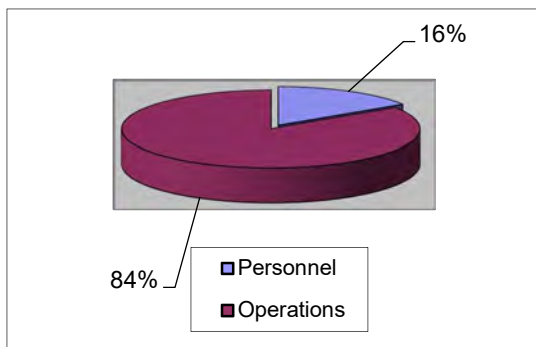
GOALS

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

ACCOMPLISHMENTS

- Completed the annual tree trimming needs citywide and at all parks, facilities, railroad right-of-way, and the major arterials.
- Participated and supported City sponsored special events such as the Angel Tree Lighting, and Memorial Day Event set up at the Civic Center.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

Personnel	\$270,950
Operations	1,289,000
Total	\$1,559,950



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	191,861	152,714	174,971	165,827	(9,144)
100-320-501.300	SALARIES - PART-TIME	-	4,266	21,280	23,010	1,730
100-320-501.400	SALARIES - OVERTIME	801	1,134	-	-	-
100-320-501.500	LONGEVITY PAY	800	948	720	720	-
100-320-501.900	MANDATORY LEAVE	-	1,500	1,500	-	(1,500)
100-320-505.100	FLEXIBLE BENEFIT	34,329	27,069	35,003	31,114	(3,889)
100-320-505.200	RETIREMENT	19,665	14,872	17,598	16,994	(604)
100-320-505.300	MEDICARE CONTRIBUTION	3,080	2,471	3,364	3,200	(164)
100-320-505.700	CITY-PAID INSURANCE	1,145	902	1,042	926	(116)
	SUBTOTAL	251,681	205,876	255,478	241,791	(13,687)
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	1,600	581	600	500	(100)
100-320-510.500	UNIFORMS	5,361	6,774	6,000	9,000	3,000
100-320-510.600	STAFF DEVELOPMENT	-	551	3,000	2,500	(500)
100-320-515.200	ELECTRICITY	101,883	110,163	125,000	125,000	-
100-320-515.300	NATURAL GAS	8,633	9,666	16,000	16,000	-
100-320-515.400	WATER	125,249	91,723	120,000	120,000	-
100-320-520.100	MAINTENANCE SUPPLIES	22,042	16,754	40,000	50,000	10,000
100-320-520.120	BUILDING EQUIP. MAINT.	17,922	12,554	28,000	30,000	2,000
100-320-520.200	SMALL TOOLS	4,025	5,391	5,000	5,000	-
100-320-520.300	GROUNDS MAINTENANCE	29,698	42,555	54,612	65,000	10,388
100-320-520.310	PLANTS & MATERIALS	4,494	3,988	10,000	15,000	5,000
100-320-520.500	EQUIPMENT RENTAL	1,093	411	5,000	5,000	-
100-320-520.510	EQUIPMENT MAINT	9,567	8,823	19,000	16,000	(3,000)
100-320-520.600	VEHICLE MAINTENANCE	4,934	472	12,000	12,000	-
100-320-520.610	VEHICLE FUEL	9,274	12,351	15,000	15,000	-
100-320-530.100	CONTRACT SERVICES	257,733	371,750	428,700	797,000	368,300
100-320-530.210	TEMPORARY SERVICES	-	-	1,000	1,000	-
100-320-540.200	SPECIAL EXPENSES	1,237	2,397	5,000	5,000	-
100-320-550.500	BUILDING IMPROVEMENTS	58,958	-	-	-	-
100-320-580.150	COVID19 EXPENSES	4,556	-	-	-	-
100-320-580.151	ARPA REIMBURSEMENT	-	10,000	90,000	-	(90,000)
	SUBTOTAL	668,260	706,903	983,912	1,289,000	305,088
GENERAL FUND TOTAL		919,941	912,780	1,239,390	1,530,791	291,401

PUBLIC WORKS GROUNDS & FACILITIES (320)

UDAG FUND (215-320)

OPERATIONS						
215-320-540.200	SPECIAL EXPENSE	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
UDAG FUND TOTAL		-	-	-	-	-



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

PUBLIC WORKS GROUNDS & FACILITIES (320)

AB939 FUND (276-320)

<u>PERSONNEL</u>						
276-320-501.100	SALARIES - FULL-TIME	-	17,301	21,546	22,429	883
276-320-501.400	SALARIES - OVERTIME	-	142	-	-	-
276-320-501.500	LONGEVITY PAY	-	30	80	80	-
276-320-505.100	FLEXIBLE BENEFIT	-	2,726	3,889	3,889	-
276-320-505.200	RETIREMENT	-	1,718	2,184	2,262	78
276-320-505.300	MEDICARE CONTRIBUTION	-	280	370	383	13
276-320-505.700	CITY-PAID INSURANCE	-	95	116	116	-
	SUBTOTAL	-	22,292	28,185	29,159	974
	AB939 FUND TOTAL	-	22,292	28,185	29,159	974

PUBLIC WORKS GROUNDS & FACILITIES (320)

CORONAVIRUS RELIEF FUND (284-320)

<u>OPERATIONS</u>						
284-320-520.300	GROUNDS MAINTENANCE	-	-	-	-	-
284-320-580.150	COVID19 EXPENSES	6,043	-	-	-	-
	CV RELIEF FUND TOTAL	-	-	-	-	-
	ALL FUNDS TOTAL	919,941	935,072	1,267,575	1,559,950	291,401



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salaries - Full-Time	174,971	165,827	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.100 Salaries - Part-Time	21,280	23,010	Salary for part-time Maintenance Worker for weekend special events.
501.500 Longevity Pay	720	720	Per MOU.
501.900 Mandatory Leave	1,500	-	
505.100 Flexible Benefit	35,003	31,114	Employee health benefits.
505.200 Retirement	17,598	16,994	PERS city contribution.
505.300 Medicare	3,364	3,200	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	1,042	926	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	255,478	241,791	
<u>Operations</u>			
510.100 Office Supplies	600	500	Provides for office supplies such as, writing instruments, binders, and file folders.
510.500 Uniforms	6,000	9,000	Uniform Contract \$4,700; footwear (two pairs per employee per year) \$3,800; caps and t-shirts \$500.
510.600 Staff Development	3,000	2,500	Trainings and workshops.
515.200 Electricity	125,000	125,000	SCE electricity usage at City and park facilities.
515.300 Natural Gas	16,000	16,000	SoCal Gas usage at City facilities.
515.400 Water	120,000	120,000	Water irrigation for City and park grounds.
520.100 Maintenance Supplies	40,000	50,000	Custodial supplies \$27,000; graffiti supplies \$17,500; buffing & waxing Community Center floors \$4,000; keys and pad locks \$1,500.
520.120 Building Equipment Maint.	28,000	30,000	Repairs & maintenance including, HVAC, elevators, alarm system, fire sprinkler inspections, and other building repairs.
520.200 Small Tools	5,000	5,000	Replace tools as needed.
520.300 Grounds Maint.	54,612	65,000	Facility maintenance; irrigation repairs; fencing repairs; pest control; other misc repairs & maintenance as needed. Purchase and install 3 specimen size palm trees for median on Manhattan & Praire.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
520.310	Plants & Materials	10,000	15,000	Soil, fertilizer, plants and ground cover for facility planters and medians with an emphasis on Hawthorne Blvd medians for city beautification.
520.500	Equipment Rental	5,000	5,000	Rental cost for equipment required to perform field work, installation of holiday decorations, and support City special events.
520.510	Equipment Maintenance	19,000	16,000	Maintenance of generator, pressure washer, backflows, backhoe, power tools and other services as needed.
520.600	Vehicle Maintenance	12,000	12,000	Vehicle maintenance and repair cost such as, flat tires, smog checks, oil changes, engine maintenance, towing services and other repairs as incurred.
520.610	Vehicle Fuel	15,000	15,000	Regular gas, diesel, and CNG for vehicles and power tools. Purchasing CNG offsite at retail prices.
530.100	Contract Services	428,700	797,000	Portion of Landscape Maintenance Contract \$242,000; Tree Trimming Contract \$484,000; Tree Inventory Services \$6,000; Elevator Maintenance Contract \$8,000; Alarm System Contract Services \$4,000; OPRA Work Order System \$3,000; LACDPW Industrial Waste Inspections \$50,000
530.210	Temporary Services	1,000	1,000	Temporary services to provide maintenance staff assistance as needed.
540.200	Special Expenses	5,000	5,000	Unforeseen incidental expenses.
580.151	ARPA Reimbursement	90,000		ARPA Reimbursement
Subtotal		983,912	1,289,000	
GENERAL FUND TOTAL		1,239,390	1,530,791	

Fund: 276 - AB979

Personnel

501.100	Salaries - Full-Time	21,546	22,429	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.500	Longevity Pay	80	80	Per MOU.
505.100	Flexible Benefit	3,889	3,889	Employee health benefits.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
505.200	Retirement	2,184	2,262	PERS city contribution.
505.300	Medicare	370	383	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	116	116	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		28,185	29,159	
AB939 TOTAL		28,185	29,159	

Fund: 283 Coronavirus Relief Fund

Operations

520.300	Grounds Maintenance	-	-
Subtotal		-	-

UDAG TOTAL	-	-
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ALL FUNDS TOTAL:	1,267,575	1,559,950
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STREET MAINTENANCE

PROGRAM DESCRIPTION

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

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

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

TYPICAL TASKS

- Respond to citizen complaints and requests, evaluate problems, and report to appropriate LA County department, Caltrans, utility company, or contractor representative as required.
- Schedule workload and inspect work performed.
- Perform pothole repairs.
- Perform graffiti removal on both public right-of-way and private property as authorized by property owners.
- Remove abandoned bulky items from the public right-of-way.
- Assist the Los Angeles Sheriff's Department with the Homeless Encampment Cleanups citywide.

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 service requests and complaints within 24 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained public grounds and rights-of-way with emphasis on parkway maintenance, safety, and graffiti abatement.
- Weed and trash abatement on parkways along Rosecrans Ave, Marine Ave, Manhattan Beach Blvd., Artesia Blvd., Inglewood Ave., Hawthorne Blvd., Prairie Ave., alleys, and freeway ramps.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.

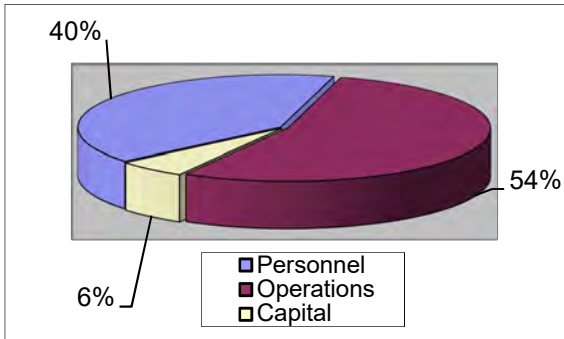
ACCOMPLISHMENTS

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



PUBLIC WORKS STREET MAINTENANCE

FINANCIAL HIGHLIGHTS

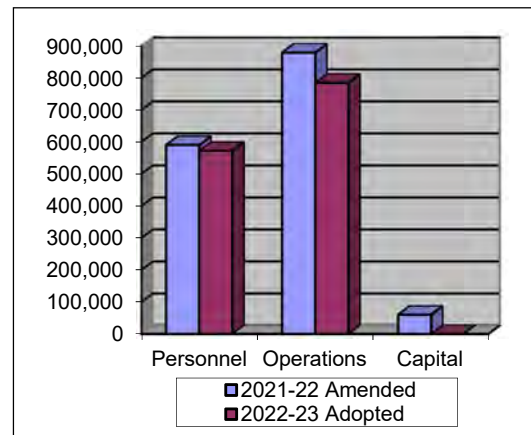


Division Expenditures by Category

Personnel	\$572,579
Operations	785,000
Total	\$1,357,579

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$590,123	\$572,579
Operations	879,300	785,000
Capital	60,000	0
Total	\$1,529,423	\$1,357,579



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2022 of \$1,357,579 is a decrease of \$171,844 due to the following changes:

Increase in Street Maintenance	\$5,000
Increase in Vehicle Fuel	1,500
Increase in Professional Services	1,000
Miscellaneous Increases	600
Decrease in Salaries and Benefits	(17,544)
Decrease in Contract Services	(31,000)
Decrease in Vehicles	(60,000)
Decrease in Street Litter Maintenance	(71,400)
Department Total	\$(171,844)



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-330-501.100	SALARIES - FULL-TIME	221,240	122,600	115,019	68,171	(46,848)
100-330-501.400	SALARIES - OVERTIME	1,580	2,674	-	-	-
100-330-501.500	LONGEVITY PAY	608	468	400	260	(140)
100-330-501.900	MANDATORY LEAVE	323	4,000	4,000	-	(4,000)
100-330-505.100	FLEXIBLE BENEFIT	42,716	25,000	25,000	14,261	(10,739)
100-330-505.200	RETIREMENT	21,572	11,168	11,168	6,636	(4,532)
100-330-505.300	MEDICARE CONTRIBUTION	3,305	1,892	2,502	1,199	(1,303)
100-330-505.700	CITY-PAID INSURANCE	1,261	848	540	425	(115)
	SUBTOTAL	292,605	168,651	158,629	90,952	(67,677)
OPERATIONS						
100-330-515.200	ELECTRICITY	22,502	28,630	30,000	30,000	-
100-330-515.400	WATER	60,323	49,725	100,000	100,000	-
100-330-520.320	LANDSCAPE MAINT	86,780	83,160	95,000	95,000	-
100-330-520.600	VEHICLE MAINTENANCE	6,532	-	-	-	-
100-330-530.100	CONTRACT SERVICES	4,325	3,549	22,400	23,000	600
100-330-540.200	SPECIAL EXPENSES	579	826	5,000	5,000	-
100-330-580.151	ARPA REIMBURSEMENT	-	8,000	8,000	8,000	-
	SUBTOTAL	181,041	173,889	260,400	261,000	600
	GENERAL FUND TOTAL	473,646	342,539	419,029	351,952	(67,077)

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	176,459	156,335	169,730	204,444	34,714
201-330-501.300	SALARIES - PART TIME	-	22,068	24,620	25,360	740
201-330-501.400	SALARIES - OVERTIME	1,303	4,532	7,000	-	(7,000)
201-330-501.500	LONGEVITY PAY	1,202	787	630	800	170
201-330-505.100	FLEXIBLE BENEFIT	36,242	31,855	27,370	41,486	14,116
201-330-505.200	RETIREMENT	18,282	15,665	13,920	20,169	6,249
201-330-505.300	MEDICARE CONTRIBUTION	2,722	2,798	2,340	3,946	1,606
201-330-505.700	CITY-PAID INSURANCE	1,138	973	810	1,235	425
	SUBTOTAL	237,347	235,014	246,420	297,440	51,020
OPERATIONS						
201-330-515.200	ELECTRICITY	20,275	26,221	20,000	20,000	-
201-330-520.400	STREET MAINTENANCE	13,895	23,350	20,000	25,000	5,000
201-330-520.600	VEHICLE MAINTENANCE	4,533	7,084	6,000	6,000	-
201-330-520.610	VEHICLE FUEL	9,853	10,200	8,500	10,000	1,500
201-330-530.100	CONTRACT SERVICES	357,940	173,472	243,000	243,000	-
201-330-530.200	PROFESSIONAL SERVICES	-	-	14,000	15,000	1,000
201-330-540.200	SPECIAL EXPENSES	8,389	1,991	5,000	5,000	-
	SUBTOTAL	414,886	242,318	316,500	324,000	7,500
	GAS TAX FUND TOTAL	652,233	477,332	562,920	621,440	58,520



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

AQMD FUND (202-330)

<u>CAPITAL</u>					
202-330-550.300	VEHICLES	-	69,981	60,000	(60,000)
	SUBTOTAL	-	69,981	60,000	(60,000)
AQMD FUND TOTAL		-	69,981	60,000	(60,000)

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

<u>PERSONNEL</u>						
207-330-501.100	SALARIES - FULL-TIME	72,133	73,683	68,599	68,242	(357)
207-330-501.400	SALARIES - OVERTIME	650	2,449	-	-	-
207-330-501.500	LONGEVITY PAY	400	283	320	240	(80)
207-330-505.100	FLEXIBLE BENEFIT	16,265	15,637	15,557	15,557	-
207-330-505.200	RETIREMENT	7,281	7,491	6,373	6,373	-
207-330-505.300	MEDICARE CONTRIBUTION	1,067	1,161	1,225	1,219	(6)
207-330-505.700	CITY-PAID INSURANCE	473	481	463	463	-
	SUBTOTAL	98,269	101,184	92,537	92,094	(443)
<u>OPERATIONS</u>						
207-330-530.100	CONTRACT SERVICES	12,965	33,601	181,000	150,000	(31,000)
	SUBTOTAL	12,965	33,601	181,000	150,000	(31,000)
PROP C TOTAL		111,234	134,785	273,537	242,094	(31,443)

PUBLIC WORKS STREET MAINTENANCE - 330

MEASURE R FUND (244-330)

<u>PERSONNEL</u>						
244-330-501.100	SALARIES - FULL-TIME	-	53,245	41,159	40,945	(214)
244-330-501.400	SALARIES - OVERTIME	-	1,624	-	-	-
244-330-501.500	LONGEVITY PAY	-	177	192	144	(48)
244-330-505.100	FLEXIBLE BENEFIT	-	10,662	9,334	9,334	-
244-330-505.200	RETIREMENT	-	5,296	3,824	3,824	-
244-330-505.300	MEDICARE CONTRIBUTION	-	812	735	731	(4)
244-330-505.700	CITY-PAID INSURANCE	-	312	278	278	-
	SUBTOTAL	-	72,127	55,522	55,256	(266)
MEASURE R TOTAL		-	72,127	55,522	55,256	(266)

PUBLIC WORKS ADMINISTRATION - 330

AB939 (276-330)

<u>PERSONNEL</u>						
276-330-501.100	SALARIES - FULL-TIME	-	18,076	27,440	27,297	(143)
276-330-501.400	SALARIES - OVERTIME	-	642	-	-	-
276-330-501.500	LONGEVITY PAY	-	106	128	96	(32)
276-330-505.100	FLEXIBLE BENEFIT	-	4,070	6,223	6,223	-
276-330-505.200	RETIREMENT	-	1,743	2,549	2,549	-
276-330-505.300	MEDICARE CONTRIBUTION	-	279	490	487	(3)
276-330-505.700	CITY-PAID INSURANCE	-	125	185	185	-
	SUBTOTAL	-	25,042	37,015	36,837	(178)
AB939 TOTAL		-	25,042	37,015	36,837	(178)



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

SOLID WASTE DIVERSION FUND (283-330)

<u>OPERATIONS</u>						
283-330-540.505	STREET LITTER MAINT.	-	72,513	121,400	50,000	(71,400)
	SUBTOTAL	-	72,513	121,400	50,000	(71,400)
SOLID WASTE DIVERSION TOTAL		-	72,513	121,400	50,000	(71,400)
ALL FUNDS TOTAL		1,237,113	1,194,319	1,529,423	1,357,579	(171,844)



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 100 - General Fund			
501.100 Salaries - Full-Time	115,019	68,171	Allocated salaries for Maintenance Supervisor, Public Works Inspector and Maintenance Worker I, II, and III.
501.500 Longevity award	400	260	Per MOU.
501.900 Mandatory Leave	4,000	-	
505.100 Flexible Benefit	25,000	14,261	Employee health benefits.
505.200 Retirement	11,168	6,636	PERS city contribution.
505.300 Medicare	2,502	1,199	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	540	425	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	158,629	90,952	
Operations			
515.200 Electricity	30,000	30,000	Based on historical use.
515.400 Water	100,000	100,000	Based on historical use.
520.320 Landscape Maintenance	95,000	95,000	Portion of Landscape Maintenance Contract Amendment Year 3 of 3 - \$95,000
530.100 Contract Services	22,400	23,000	OPRA \$3,00; facility sign replacement \$10,000; crack sealing \$10,000.
540.200 Special Expenses	5,000	5,000	Certified Unified Program Agency (CUPA) Permit and misc expenses.
580.151 ARPA Reimbursement	8,000	8,000	ARPA Reimbursement
Subtotal	260,400	261,000	
GENERAL FUND TOTAL	419,029	351,952	

Fund: 201- Gas Tax

Personnel

501.100 Salaries - Full-Time	169,730	204,444	Allocation of salaries including Maintenance Supervisor, Inspector, and Maintenance Worker I, II and III.
501.300 Salaries - Part-Time	24,620	25,360	Salary for part-time Maintenance Worker for weekend graffiti removal.
501.400 Salaries - Overtime	7,000	-	For off-scheduled work, emergencies and special events.



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
501.500	Longevity Award	630	800	Per MOU.
505.100	Flexible Benefit	27,370	41,486	Employee health benefits.
505.200	Retirement	13,920	20,169	PERS city contribution.
505.300	Medicare	2,340	3,946	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	810	1,235	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		246,420	297,440	
Operations				
515.200	Electricity	20,000	20,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	20,000	25,000	Supplies for graffiti abatement \$11,000; asphalt repairs \$6,000; new and replacement street signs \$8,000.
520.600	Vehicle Maintenance	6,000	6,000	Tire maintenance, auto body work, oil changes.
520.610	Vehicle Fuel	8,500	10,000	Regular gas, diesel, and CNG for vehicles and power tools. Purchasing CNG offsite at retail prices.
530.100	Contract Services	243,000	243,000	Street Sweeping Contract - Year 3 of 3 \$219,000; LACDPW Catch Basin Cleanout \$1,000; Underground Service Alerts \$2,000; Bridge Soffit Lighting \$6,000; Concrete/Pavement Repair \$10,000; Other Contract Services as needed.
530.200	Professional Services	14,000	15,000	Engineering services and studies.
540.200	Special Expenses	5,000	5,000	Miscellaneous permits, licenses, and expenses for traffic control.
Subtotal		316,500	324,000	
GAS TAX FUND TOTAL		562,920	621,440	

Fund: 202 - AQMD

Capital			
550.300	Vehicles	60,000	-
Subtotal		60,000	-
AQMD FUND TOTAL		60,000	-



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 207 - Proposition C			
501.100 Salaries - Full-Time	68,599	68,242	Salary allocation for Maintenance Worker I
501.500 Longevity award	320	240	Per MOU.
505.100 Flexible Benefit	15,557	15,557	Employee health benefits.
505.200 Retirement	6,373	6,373	PERS city contribution.
505.300 Medicare	1,225	1,219	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	463	463	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	92,537	92,094	
Operations			
530.100 Contract Services	181,000	150,000	Provides for traffic signal maintenance, street striping and street legend work for major corridors \$50,000; LACDPW Traffic Signal Accident Repairs \$50,000; LACDPW Traffic Signal Maintenance \$40,000; CalTrans Traffic Signal Maintenance for Freeway Ramps \$10,000.
Subtotal	181,000	150,000	
PROP C TOTAL	273,537	242,094	
Fund: 244 - Measure R			
501.100 Salaries - Full-Time	41,159	40,945	Salary allocation for Maintenance Worker I
501.500 Longevity award	192	144	Per MOU.
505.100 Flexible Benefit	9,334	9,334	Employee health benefits.
505.200 Retirement	3,824	3,824	PERS city contribution.
505.300 Medicare	735	731	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	278	278	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	55,522	55,256	
MEASURE R TOTAL	55,522	55,256	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 276 - AB939			
Personnel			
501.100 Salaries - Full-Time	27,440	27,297	Allocated salary of PW Director and Administrative Analyst.
501.400 Salaries - Over-Time	-	-	
501.500 Longevity Pay	128	96	Per MOU.
505.100 Flexible Benefit	6,223	6,223	Employee health benefits.
505.200 Retirement	2,549	2,549	PERS city contribution and deferred compensation match.
505.300 Medicare	490	487	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	185	185	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	37,015	36,837	
AB939 TOTAL	37,015	36,837	
Fund: 283 - Solid Waste Diversion			
Operations			
540.505 Street Litter Maintenance	121,400	50,000	Trash receptacles (25 @ \$2,000 each)
Subtotal	121,400	50,000	
SOLID WASTE DIVERSION TOTAL	121,400	50,000	
ALL FUNDS TOTAL:	1,529,423	1,357,579	



ENGINEERING DIVISION

PROGRAM DESCRIPTION

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

- Provides Condition of Approval for land development, review and approve parcel maps, lot mergers and provide assistance to the Community Development Department for any new developments.
- Is responsible for generating or obtaining design plans and specifications for public works improvements, City facility projects, and inspecting all work performed in the public right-of-way. Also maintains the Pavement Management System.
- Provides engineering support for the street maintenance, and grounds/facilities maintenance divisions. The unit provides staff support for the City's Traffic Committee.
- 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.
- Responds to the National Pollution Discharge Elimination System (NPDES) and Best Management Practices (BMP) for the City.

TYPICAL TASKS

- Manage and oversee the City's CIP projects.
- Issue Encroachment Permits and monitor projects that encroach on the public right-of-way.
- Review, approve, and manage 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-way.

GOALS

- Prepare, manage, develop plans and specs, or circulate Request for Proposals, prepare bid packages, and agreements for the Capital Improvement Projects:
- Redondo Beach Blvd Street Improvement Project - Prop C25 and Measure R
- Inglewood Ave Corridor Widening Projects – Prop C, Prop C25, Bonds Proceeds,
- 2021/22 Annual Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG
- 2022/23 Annual Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG
- 2021/22 Citywide Sign Replacement Project – Prop C and Measure R
- 2022/23 Annual Sidewalk Improvement Program – Prop C, Measure M and Measure R fund
- 2022/23 Annual Citywide Stripping Program – Prop C fund
- New Teen Center/MSD Building – CNRA grant and Measure A
- City Hall and PWD Roof Repair Project – General Fund
- PWD Facility Security Improvement Project – General Fund
- Facility Need Assessment and Feasibility Study – General Fund
- Various Citywide Sign Replacement Project - Caltrans Local Road Safety Improvement Project grant fund



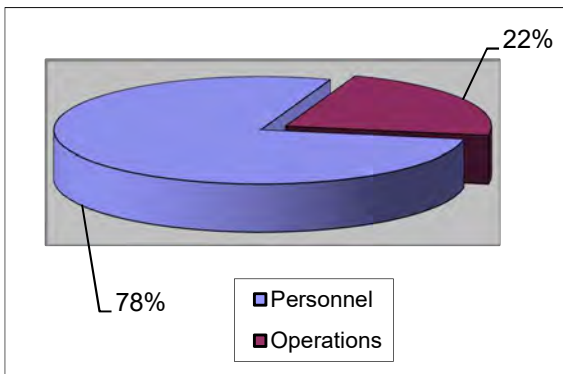
GOALS (Continued)

- Various Street Improvement Project - Caltrans Local Road Safety Improvement Project grant fund
- 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.
- Continue to comply with Caltrans procurement and construction requirements on state and federally funded projects.
- Update the 2016 Pavement Management Plan.
- Conduct Citywide American with Disabilities Act (ADA) Transition Plan.

ACCOMPLISHMENTS

- 2020/21 Various Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG.
- Met key milestones, adopted objectives, met mandated funding reporting requirements and construction administration requirements for the City’s Capital Improvement Projects.
- Effectively represented the City in the various intergovernmental meetings.
- Worked with neighboring Cities of Redondo Beach, Torrance, and Hawthorne on implementation of projects along shared borders.

FINANCIAL HIGHLIGHTS



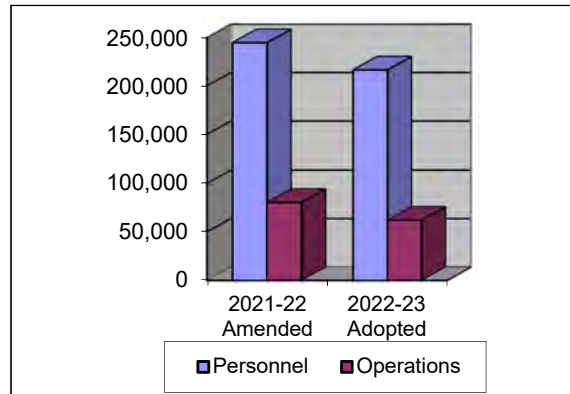
Division Expenditures by Category

Personnel	\$216,545
Operations	62,200
Total	\$278,745

PUBLIC WORKS ENGINEERING

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$244,672	\$216,545
Operations	80,583	62,200
Total	\$325,255	\$278,745



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget of \$278,745 for FY 2023 is a decrease of \$46,510 due to the following changes:

Increase in Professional Services	\$11,000
Miscellaneous Decreases	(100)
Decrease in ARPA Reimbursement	(4,000)
Decrease in Local Road Safety Plan Study	(25,283)
Decrease in Salaries and Benefits	(28,127)
Department Total	\$(46,510)



PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-340-501.100	SALARIES - FULL-TIME	38,437	25,581	25,581	15,384	(10,197)
100-340-501.500	LONGEVITY PAY	-	-	-	80	80
100-340-501.900	MANDATORY LEAVE	489	-	-	-	-
100-340-505.100	FLEXIBLE BENEFIT	6,448	3,296	3,296	2,593	(703)
100-340-505.200	RETIREMENT	3,426	2,106	2,151	1,681	(470)
100-340-505.300	MEDICARE	640	386	172	262	90
100-340-505.700	CITY-PAID INSURANCE	218	141	39	77	38
	SUBTOTAL	49,657	31,510	31,239	20,077	(11,162)
OPERATIONS						
100-340-510.100	OFFICE SUPPLIES	281	460	500	500	-
100-340-510.200	REPROGRAPHICS	628	515	1,000	1,000	-
100-340-510.400	SUBSCRIPTIONS/PUBLICATIONS	557	-	500	100	(400)
100-340-510.600	STAFF DEVELOPMENT	-	1,140	3,500	3,500	-
100-340-510.610	MEMBERSHIP/DUES	180	-	200	500	300
100-340-510.620	TRAVEL/MEETINGS	-	-	500	500	-
100-340-510.650	MILEAGE REIMBURSEMENT	94	120	100	100	-
100-340-530.200	PROFESSIONAL SERVICES	27,515	2,940	40,000	51,000	11,000
100-340-530.210	TEMPORARY SERVICES	-	-	3,000	3,000	-
100-340-540.200	SPECIAL EXPENSES	1,156	90	2,000	2,000	-
100-340-580.151	ARPA REIMBURSEMENT	-	4,000	4,000	-	(4,000)
100-340-700.278	LOCAL ROAD SAFETY PLAN STUDY	61,450	2,910	25,283	-	(25,283)
	SUBTOTAL	91,861	12,175	80,583	62,200	(18,383)
GENERAL FUND TOTAL		141,519	43,685	111,822	82,277	(29,545)

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME	17,528	86,529	95,229	63,470	(31,759)
207-340-501.300	SALARIES - PART TIME	-	-	-	-	-
207-340-501.500	LONGEVITY PAY	-	-	-	160	160
207-340-505.100	FLEXIBLE BENEFIT	2,213	10,344	11,668	9,075	(2,593)
207-340-505.200	RETIREMENT	1,943	9,415	10,361	6,917	(3,444)
207-340-505.300	MEDICARE CONTRIBUTION	252	1,302	1,550	1,054	(496)
207-340-505.700	CITY-PAID INSURANCE	67	290	347	270	(77)
	SUBTOTAL	22,003	107,880	119,155	80,946	(38,209)
PROP C FUND TOTAL:		22,003	107,880	119,155	80,946	(38,209)



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

RESTRICTED URBAN DEVELOPMENT FD (215-340)

OPERATIONS

215-340-560.100	OPERATING TRANSFER OUT	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
URBAN DEVL P FD TOTAL		-	-	-	-	-

PUBLIC WORKS ENGINEERING - 340

MEASURE R (244-340)

PERSONNEL

244-340-501.100	SALARIES - FULL-TIME	27,041	15,508	22,326	55,586	33,260
244-340-501.400	SALARIES - OVERTIME	-	-	-	-	-
244-340-501.500	LONGEVITY PAY	-	-	-	80	80
244-340-505.100	FLEXIBLE BENEFIT	3,868	2,317	3,241	7,779	4,538
244-340-505.200	RETIREMENT	2,596	1,179	1,695	5,425	3,730
244-340-505.300	MEDICARE CONTRIBUTION	406	241	371	920	549
244-340-505.700	CITY -PAID INSURANCE	110	63	97	232	135
	SUBTOTAL	34,022	19,309	27,730	70,022	42,292
MEASURE R FUND TOTAL:		34,022	19,309	27,730	70,022	42,292

PUBLIC WORKS ADMINISTRATION - 340

SB1 GAS TAX STREET REHAB (274-340)

PERSONNEL

274-340-501.100	SALARIES - FULL-TIME	-	35,817	53,581	36,802	(16,779)
274-340-505.100	FLEXIBLE BENEFIT	-	4,910	7,778	5,186	(2,592)
274-340-505.200	RETIREMENT	244	2,719	4,067	2,749	(1,318)
274-340-505.300	MEDICARE CONTRIBUTION	36	556	890	609	(281)
274-340-505.700	CITY -PAID INSURANCE	26	121	232	154	(78)
	SUBTOTAL	306	44,123	66,548	45,500	(21,048)
SBI GAS TAX TOTAL		306	44,123	66,548	45,500	(21,048)
ALL FUNDS TOTAL		197,850	214,997	325,255	278,745	(46,510)



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
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Fund: 100 - General Fund

Personnel

501.100	Salaries - Full-Time	25,581	15,384	Associate Engineer salary allocation.
501.500	Longevity Pay	-	80	Longevity
505.100	Flexible Benefit	3,296	2,593	Employee health benefits.
505.200	Retirement	2,151	1,681	PERS city contribution.
505.300	Medicare	172	262	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	39	77	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal

31,239 20,077

Operations

510.100	Office Supplies	500	500	Provides for writing instruments, filing supplies and equipment such as plan racks.
510.200	Reprographics	1,000	1,000	Provides for reproduction of project specifications, maps, and scanning services.
510.400	Subscriptions/Publications	500	100	Provides for Auto Cad subscription, industry publications and journals.
510.600	Staff Development	3,500	3,500	Conferences, workshops, and P.E. prep courses.
510.610	Membership/Dues	200	500	Provides for memberships for industry associations.
510.620	Travel/Meetings	500	500	Conferences and workshops.
510.650	Mileage Reimbursement	100	100	Provides reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	40,000	51,000	Provides for contract legal review service for Small Cell Wireless Facility Applications which are fully reimbursed \$26,000; Design & Survey services \$15,000; Paving Standards \$10,000.
530.210	Temporary Services	3,000	3,000	Provides for inspection services as needed (third party inspectors).
540.200	Special Expenses	2,000	2,000	Provides for unforeseen engineering related expenses.
580.151	ARPA Reimbursement	4,000	-	ARPA Reimbursement
700.278	LRSP Study	25,283	-	Local Road Safety Plan Study

Subtotal

80,583 62,200

GENERAL FUND TOTAL

111,822 82,277



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
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Fund: 207- Proposition C

Personnel

501.100	Salaries - Full-Time	95,229	63,470	Associate Engineer salary allocation.
501.500	Longevity Pay	-	160	Longevity
505.100	Flexible Benefit	11,668	9,075	Employee health benefits.
505.200	Retirement	10,361	6,917	PERS city contribution and deferred compensation match.
505.300	Medicare	1,550	1,054	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	347	270	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		119,155	80,946	
PROP C FUND TOTAL:		119,155	80,946	

Fund: 215 - UDAG

Personnel

560.100	Operating Transfer Out	-	-	LRSP Study
Subtotal		-	-	
UDAG FUND TOTAL:		-	-	

Fund: 244- Measure R

Personnel

501.100	Salaries - Full-Time	22,326	55,586	Assistant Engineer salary allocation.
501.500	Longevity Pay	-	80	Longevity
505.100	Flexible Benefit	3,241	7,779	Employee health benefits.
505.200	Retirement	1,695	5,425	PERS city contribution.
505.300	Medicare	371	920	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	97	232	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		27,730	70,022	
MEASURE R FUND TOTAL:		27,730	70,022	



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
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Fund: 274- SB1 Gas Tax Street Rehab

Personnel

501.100	Salaries - Full-Time	53,581	36,802	Assistant Engineer salary allocation.
505.100	Flexible Benefit	7,778	5,186	Employee health benefits.
505.200	Retirement	4,067	2,749	PERS city contribution.
505.300	Medicare	890	609	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	232	154	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal	66,548	45,500
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SB1 GAS TAX FUND TOTAL:	66,548	45,500
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ALL FUNDS TOTAL	325,255	278,745
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MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

GOALS

- Identify funding resources for the update to the City's General Plan.
- Identify funding resources for the update to the City's Hawthorne Blvd. Specific Plan (HBSP).
- Continue to implement changes to allow for more electronic processing of permits, projects, and applications.
- Continue to update and maintain the online permit archive for public access.
- Continue to work with Metro to ensure all requested mitigation measures are incorporated into the proposed Greenline (C Line) Extension in order to protect the health, welfare, and safety of Lawndale residents.
- Work with the property owners at the southwest corner of Hawthorne and Manhattan Beach Boulevards to develop the vacant property consistent with City requirements.
- Maintain expeditious building plan checks and building inspections.
- Continue to monitor regional, state, and federal issues that affect the City.
- Ensure the training and cross-training of staff.
- Continue to look for efficiencies in departmental business practices and improve services.

ACCOMPLISHMENTS

- Adopted an urgency ordinance pertaining to SB 9 to comply with the state's regulations.
- Updated the City's MWLEO ordinance to remain in compliance with state regulations.
- Completed five out of the six phases of the General Plan Update.
- Worked diligently with business owners to open new businesses including La Michoacán Premium Ice Cream, Pineway Foods, C&S Nursery, Curly Furl Luv Beauty Supply, and Far Field Brewery.

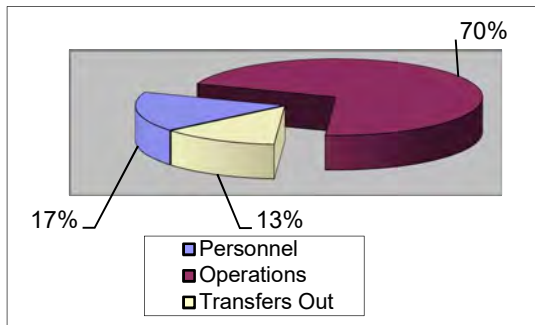


COMMUNITY DEVELOPMENT

ACCOMPLISHMENTS (Continued)

- Provide non-interpreted service to residents and the community during COVID restrictions and staff shortages.
- Reviewed and processed applications for planning or entitlements (e.g. 103 site plan reviews, 15 special use/development permits, a public arts policy, MWLEO code update, SB 9 urgency ordinance, and 681 building permits).
- Adoption of Development Impact fees for new residential and commercial development.
- Adoption of an urgency ordinance to put a moratorium on carwashes.
- Monitored and reviewed regional and state issues, including SCAG, AQMD, Metro, LAWA, and other state agency changes that affect the City.
- Provided support to the Planning Commission, City Council, Successor to the Redevelopment Agency, and Housing Authority on various projects and studies.

FINANCIAL HIGHLIGHTS

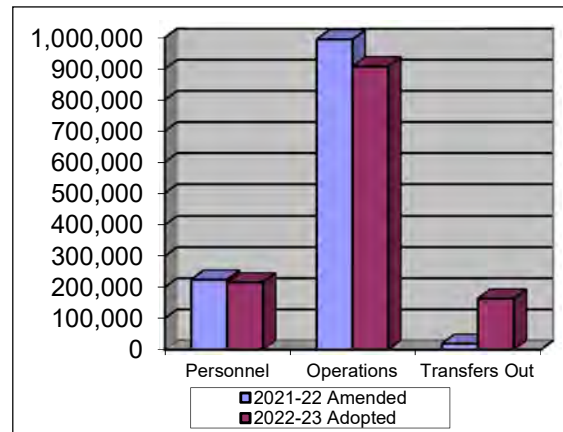


Department Expenditures by Category


Personnel	\$215,901
Operations	908,400
Transfers Out	164,136
Total	\$1,288,437

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$225,009	\$215,901
Operations	994,622	908,400
Transfers Out	19,280	164,136
Total	\$1,238,911	\$1,288,437



COMMUNITY DEVELOPMENT

 **SIGNIFICANT CHANGES:** (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2023 of \$1,288,437 is an increase of \$49,526 due to the following changes:

Increase in Operating Transfers Out	\$144,856
Increase in Building and Safety Services	32,000
Decrease in Contract Services	(94,000)
Decrease in Professional Services	(17,000)
Decrease in Salaries and Benefits	(9,108)
Decrease in Office Supplies	(5,000)
Miscellaneous Decreases	(2,222)
Department Total	\$49,526



COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

RESTRICTED URBAN DEVELOPMENT FD (215-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
215-410-560.100	OPERATING TRANS OUT	47,097	-	19,280	164,136	144,856
	SUBTOTAL	47,097	-	19,280	164,136	144,856
URBAN DEVL P FD TOTAL		47,097	-	19,280	164,136	144,856

COMMUNITY DEVELOPMENT - 410

COMMUNITY DEVELOPMENT (279-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
279-410-501.100	SALARIES - FULL-TIME	161,036	129,903	167,983	167,143	(840)
279-410-501.200	SALARIES - ELECTED/APPOINTED	3,650	2,760	6,000	6,000	-
279-410-501.300	SALARIES - PART TIME	-	-	-	-	-
279-410-501.400	SALARIES - OVERTIME	1,020	1,277	10,000	-	(10,000)
279-410-501.500	LONGEVITY AWARD	8	-	8	180	172
279-410-501.600	AUTO ALLOWANCE	135	68	135	135	-
279-410-501.900	MANDATORY LEAVE	941	-	-	-	-
279-410-505.100	FLEXIBLE BENEFITS	23,881	18,243	23,983	23,984	1
279-410-505.200	RETIREMENT	12,741	9,235	13,388	14,956	1,568
279-410-505.300	MEDICARE CONTRIBUTION	2,516	2,201	2,791	2,782	(9)
279-410-505.700	CITY-PAID INSURANCE	730	522	721	721	-
	SUBTOTAL	206,658	164,209	225,009	215,901	(9,108)
OPERATIONS						
279-410-510.100	OFFICE SUPPLIES	3,530	3,301	10,000	5,000	(5,000)
279-410-510.200	REPROGRAPHICS	-	-	-	-	-
279-410-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	500	500	-
279-410-510.600	STAFF DEVELOPMENT	-	-	4,000	4,000	-
279-410-510.610	MEMBERSHIP/DUES	1,161	1,393	2,400	2,400	-
279-410-510.620	TRAVEL/MEETINGS	-	-	4,000	4,000	-
279-410-510.640	COMMISSION DEVELOPMENT	-	-	1,600	1,600	-
279-410-510.650	MILEAGE REIMBURSEMENT	-	-	900	900	-
279-410-520.510	EQUIPMENT MAINTENANCE	-	-	-	-	-
279-410-530.100	CONTRACT SERVICES	128,386	69,018	519,000	425,000	(94,000)
279-410-530.200	PROFESSIONAL SERVICES	12,952	21,968	37,000	20,000	(17,000)
279-410-530.300	LEGAL SERVICES	21,902	30,212	70,522	70,000	(522)
279-410-530.210	TEMPORARY SERVICES	-	-	5,000	5,000	-
279-410-530.500	LEGAL ADVERTISEMENT	6,502	6,140	10,000	10,000	-
279-410-530.501	PUBLIC INFORM PROGRAMS	-	-	-	-	-
279-410-530.600	BUILDING/SAFETY SERVICES	393,408	264,542	328,000	360,000	32,000
279-410-540.200	SPECIAL EXPENSES	-	2,053	1,700	-	(1,700)
279-410-580.151	ARPA REIMBURSEMENT	-	4,000	-	-	-
	SUBTOTAL	567,841	402,628	994,622	908,400	(86,222)
COMMUNITY DEVL P FD TOTAL		774,499	566,837	1,219,631	1,124,301	(95,330)

COMMUNITY DEVELOPMENT - 410

CORONAVIRUS RELIEF FUND (284-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
284-410-545.325	SMALL BUSINESS GRANTS	155,000	-	-	-	-
	CV RELIEF FUND TOTAL	155,000	-	-	-	-
ALL FUNDS TOTAL		976,596	566,837	1,238,911	1,288,437	49,526



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev.

Program: Planning and Building Adm. - 410

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
Fund:	215- Restricted Urban Devlp			
	Operations			
560.100	Operating Transfer Out	19,280	164,136	20% Housing Set Aside SA Loans
	Subtotal	19,280	164,136	
	UDAG TOTAL:	19,280	164,136	

Fund: 279 - Community Development

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
	Personnel			
501.100	Salaries - Full-Time	167,983	167,143	Allocated salary cost for Com Dev Director, Senior Planner, Associate Planner and Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of \$50 per member per Commission meeting.
501.400	Salaries - Overtime	10,000	-	Provides for overtime for personnel to attend hearings or work on projects as needed (General Plan and HBSP updates).
501.500	Longevity Award	8	180	Per MOU.
501.600	Auto Allowance	135	135	Auto Allowance
505.100	Flexible Benefits	23,983	23,984	Employee health benefits.
505.200	Retirement	13,388	14,956	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	2,791	2,782	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	721	721	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	225,009	215,901	
510.100	Office Supplies	10,000	5,000	office supplies, equipment, replacing planning/building permit files
510.400	Subscriptions/Publications	500	500	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writing.
510.600	Staff Development	4,000	4,000	Provides for needed training for CEQA, Map Act, state law changes \$2000, GIS; and supervisor training, planning practices and techniques \$2000.
510.610	Membership/Dues	2,400	2,400	Provides for staff and Commissioner memberships in the APA and other planning organizations.



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev.

Program: Planning and Building Adm. - 410

Account No.	Line Item	Amended Budget 2020-21	Adopted Budget 2021-22	Description
510.620	Travel/Meetings	4,000	4,000	Provides for attendance at local conferences, local chapter Director's meetings \$2000; Amercian Planning Association conferences, and other related state conferences, lodging, traveling costs, and meetings \$2000.
510.640	Commission Development	1,600	1,600	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	900	900	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	519,000	425,000	Subscription and license fees for GIS mapping software. General Plan/HBSP Updates.
530.200	Professional Services	37,000	20,000	CityView Permitting \$20,000.
530.300	Legal Services	70,522	70,000	Attorney fees
530.210	Temporary Services	5,000	5,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	10,000	10,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	328,000	360,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed (Plan Checker \$123,000, Building Technician \$124,000, Building Inspector \$113,000).
540.200	Special Expenses	1,700	-	Development Impact Study Fee
Subtotal		994,622	908,400	
COMM DEV FUND TOTAL		1,219,631	1,124,301	

Fund: 284 - Coronavirus Relief Fund

Operations

545.325 Small Business Grants - Business Grants

Subtotal

CRF TOTAL:

ALL FUNDS TOTAL



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 Development Authority (LACDA) distributes Lawndale's share of these funds. Each year the City holds a Public Hearing to determine which programs will be selected for submittal to CDC for approval and funding.

For the 2022-23 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 Development Authority to ensure program compliance, timely draw down of funds, and accurate reporting.
- Fund senior meal and recreation programs to improve the physical and mental health of the senior population.
- Provide funding for the comprehensive replacement of deteriorated sidewalks and streets throughout all CDBG eligible areas of the City.
- Implement the Permanent Local Housing Allocation (PLHA) program awarded by the Los Angeles County Development Authority (LACDA) to assist residents with housing needs (rehabilitation and substandard housing issues).

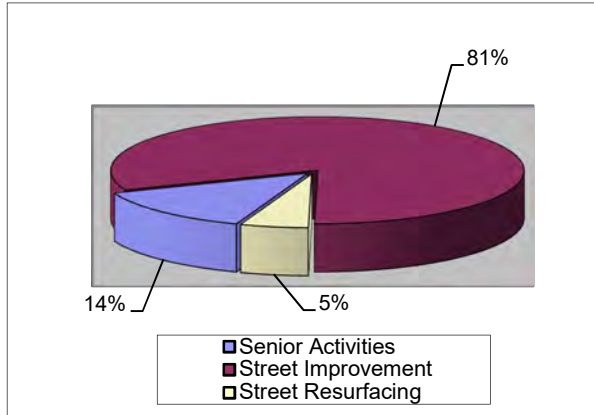
ACCOMPLISHMENTS

- Awarded the Permanent Local Housing Allocation (PLHA) from the Los Angeles County Development Authority (LACDA).
- Assisted the Los Angeles County Development Authority for COVID-19 Rental Assistance Program providing rental relief to residents.
- Completed a workout plan for the Los Angeles County Development Authority requirements for program compliance.
- Provided congregate meals (for the City's senior citizens population, both at home and in the civic center).
- Completed RFP process for CDBG administration and labor compliance.



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FINANCIAL HIGHLIGHTS

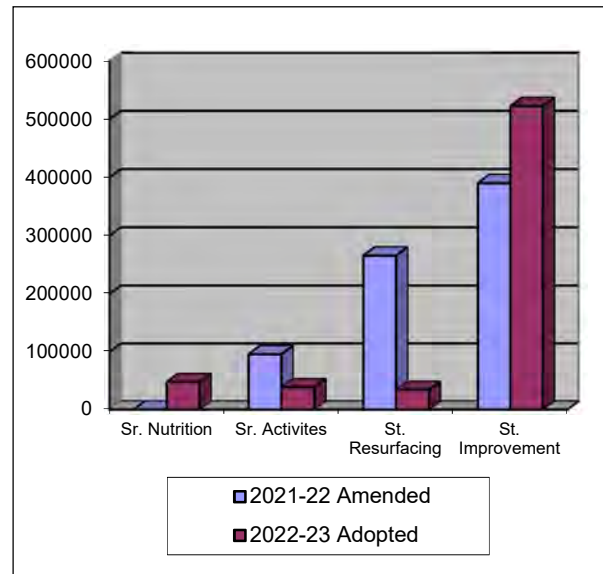


Department Expenditures by Category

Senior Nutrition	\$47,720
Senior Activities	38,750
Street Resurfacing	34,116
Street Improvement	522,739
Total	\$643,325

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Senior Nutrition	\$0	\$47,720
Senior Activities	96,119	38,750
Street Resurfacing	265,847	34,116
Street Improvements	390,429	522,739
Total	\$752,395	\$643,325



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME	3,287	-	-	33,749	33,749
214-423-501.400	SALARIES - OVERTIME	-	-	-	-	-
214-423-501.500	LONGEVITY PAY	-	-	-	120	120
214-423-505.100	FLEXIBLE BENEFIT	-	-	-	10,371	10,371
214-423-505.200	RETIREMENT	-	-	-	2,530	2,530
214-423-505.300	MEDICARE CONTRIBUTION	-	-	-	641	641
214-423-505.700	CITY-PAID INSURANCE	-	-	-	309	309
	SUBTOTAL	3,287	-	-	47,720	47,720
OPERATIONS						
214-423-530.200	PROFESSIONAL SERVICES	5,689	-	-	-	-
	SUBTOTAL	5,689	-	-	-	-
SENIOR ACTIVITIES TOTAL		8,976	-	-	47,720	47,720

CDBG - STREET IMPROVEMENTS FY 2019-20

CDBG (214-439)

PERSONNEL						
214-439-501.100	SALARIES - FULL-TIME	8,916	77	-	-	-
214-439-505.100	FLEXIBLE BENEFIT	748	85	-	-	-
214-439-505.200	RETIREMENT	444	6	-	-	-
214-439-505.300	MEDICARE CONTRIBUTION	89	2	-	-	-
214-439-505.700	CITY-PAID INSURANCE	23	5	-	-	-
	SUBTOTAL	10,221	175	-	-	-
OPERATIONS						
214-439-530.100	CONTRACT SERVICES	4,560	-	-	-	-
214-439-530.200	PROFESSIONAL SERVICES	3,048	-	-	-	-
	SUBTOTAL	7,608	-	-	-	-
CAPITAL						
214-439-700.146	STREET IMPROV	309,968	-	-	-	-
	SUBTOTAL	309,968	-	-	-	-
STREET IMPROV TOTAL		327,796	175	-	-	-

CDBG-CV 1011-19 SR ACTIVITIES

CDBG (214-440)

PERSONNEL						
214-440-501.100	SALARIES - FULL-TIME	27,469	27,381	28,485	18,401	(10,084)
214-440-501.300	SALARIES - PART-TIME	14,274	11,259	37,553	-	(37,553)
214-440-501.400	SALARIES - OVERTIME	35	44	-	-	-
214-440-501.500	LONGEVITY	-	156	120	-	(120)
214-440-505.100	FLEXIBLE BENEFIT	5,233	9,948	10,371	2,593	(7,778)
214-440-505.200	RETIREMENT	1,716	2,890	2,171	1,375	(796)
214-440-505.300	MEDICARE CONTRIBUTION	261	446	1,110	304	(806)
214-440-505.700	CITY-PAID INSURANCE	148	289	309	77	(232)
	SUBTOTAL	49,136	52,414	80,119	22,750	(57,369)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
214-440-530.200	PROFESSIONAL SERVICES	14,403	2,184	16,000	16,000	-
214-440-540.410	SENIOR ACTIVITIES	-	-	-	-	-
	SUBTOTAL	14,403	2,184	16,000	16,000	-
	STREET IMPROV TOTAL	63,539	54,598	96,119	38,750	(57,369)

CDBG - STREET RESURFACING FY 2020-21

CDBG (214-441)

PERSONNEL						
214-441-501.100	SALARIES - FULL-TIME	-	9,212	16,164	-	(16,164)
214-441-505.100	FLEXIBLE BENEFIT	-	1,268	-	-	-
214-441-505.200	RETIREMENT	-	699	-	-	-
214-441-505.300	MEDICARE CONTRIBUTION	-	143	-	-	-
214-441-505.700	CITY-PAID INSURANCE	-	30	-	-	-
	SUBTOTAL	-	11,352	16,164	-	(16,164)
OPERATIONS						
214-441-530.100	CONTRACT SERVICES	6,048	3,300	11,000	11,000	-
214-441-530.200	PROFESSIONAL SERVICES	17,571	1,176	-	-	-
	SUBTOTAL	23,619	4,476	11,000	11,000	-
CAPITAL						
214-441-700.146	STREET IMPROV	-	258,680	238,683	23,116	(215,567)
	SUBTOTAL	-	258,680	238,683	23,116	(215,567)
	STREET IMPROV TOTAL	23,619	274,509	265,847	34,116	(231,731)

CDBG - STREET IMPROVEMENT FY 2021-22

CDBG (214-442)

OPERATIONS						
214-442-530.100	CONTRACT SERVICES	-	-	11,000	11,000	-
214-442-530.200	PROFESSIONAL SERVICES	-	2,940	32,690	30,000	(2,690)
	SUBTOTAL	-	2,940	43,690	41,000	(2,690)
CAPITAL						
214-442-700.146	STREET IMPROV	-	-	346,739	346,739	-
	SUBTOTAL	-	-	346,739	346,739	-
	STREET IMPROV TOTAL	-	2,940	390,429	387,739	(2,690)

CDBG - STREET IMPROVEMENT FY 2022-23

CDBG (214-443)

CAPITAL						
214-443-700.146	STREET IMPROV	-	-	-	135,000	135,000
	SUBTOTAL	-	-	-	135,000	135,000
	STREET IMPROV TOTAL	-	-	-	135,000	135,000
	CDBG FUND TOTAL	423,929	332,222	752,395	643,325	(109,070)



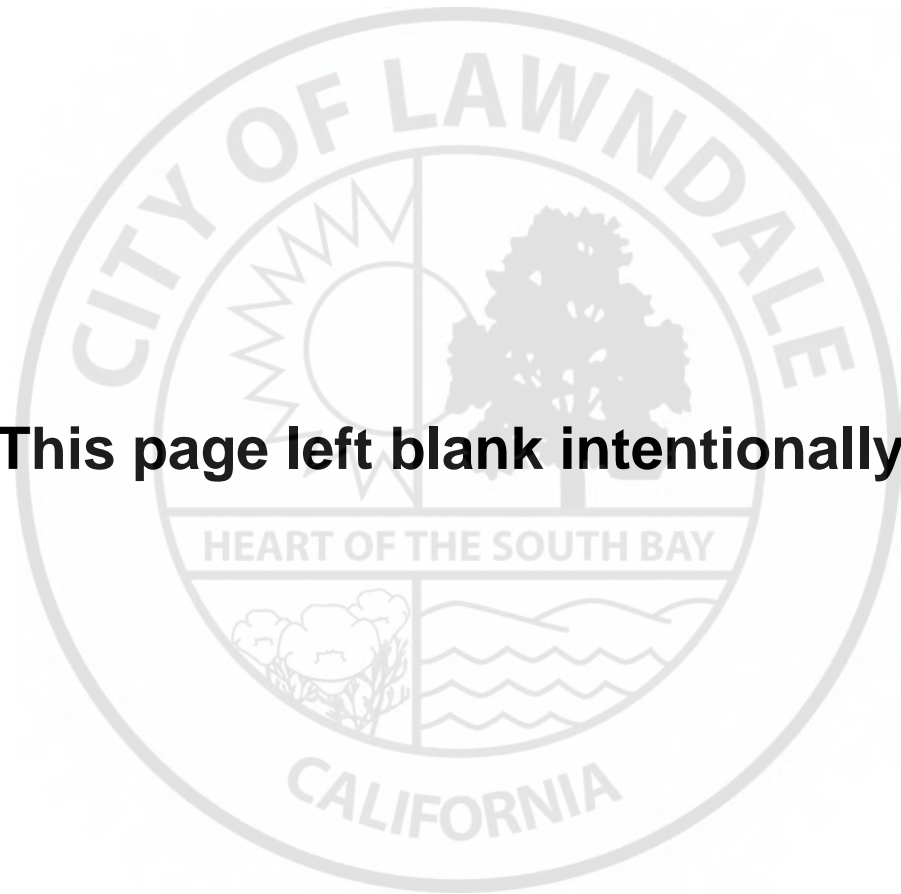
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Dept:	Community Development			Program: 441 - Street Improvements
Fund:	214 - CDBG Fund			FY 2020-21 Projects
	Personnel			
501.100	Salaries - Full-Time	16,164	-	Allocated salary for Assistant Engineer.
	SUBTOTAL	16,164	-	
	Operations			
530.100	Contract Services	11,000	11,000	Labor Compliance.
530.200	Professional Services	-	-	Admin Services.
	Subtotal	11,000	11,000	
	Capital			
700.146	Street Improvement	238,683	23,116	Street Improvements FY 2020-21 Projects.
	Subtotal	238,683	23,116	
	PROGRAM TOTAL	265,847	34,116	
Dept:	Community Development			Program: 442 - Street Improvements
Fund:	214 - CDBG Fund			FY 2021-22 Projects
	Operations			
530.100	Contract Services	11,000	11,000	Labor Compliance.
530.200	Professional Services	32,690	30,000	Admin Services.
	Subtotal	43,690	41,000	
	Capital			
700.146	Street Improvement	346,739	346,739	Street Improvements FY 2021-22 Projects.
	Subtotal	346,739	346,739	
	PROGRAM TOTAL	390,429	387,739	
Dept:	Community Development			Program: 443 - Street Improvements
Fund:	214 - CDBG Fund			FY 2022-23 Projects
	Operations			
	Capital			
700.146	Street Improvement	-	135,000	Street Improvements FY 2022-23 Projects.
	Subtotal	-	135,000	
	PROGRAM TOTAL	-	135,000	
	CDBG FUND TOTAL	752,395	643,325	



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MISSION STATEMENT

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

PROGRAM DESCRIPTION

The City of Lawndale activated its Redevelopment Agency in 1991 and proposed its first redevelopment project area in 1999. In 2011 the California Legislature approved 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. Community Development staff manage the residential loan portfolio that it inherited from the Redevelopment Agency.

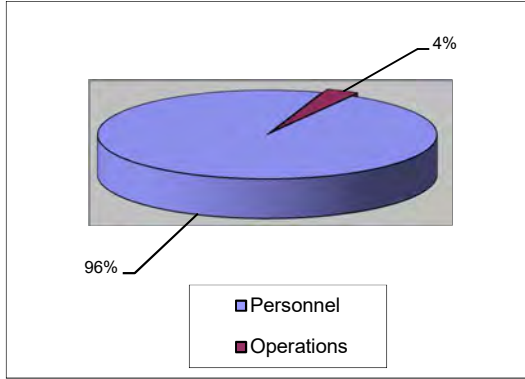
GOALS

- Track and obtain 20% set-aside amount due to the housing fund from cooperation agreements.
- Find suitable housing projects in order to utilizing the City's 20% set-aside funding.
- Provide staff support to the Housing Authority.
- Implement the Permanent Local Housing Allocation (PLHA) program awarded by the Los Angeles County Development Authority (LACDA) to assist residents with housing needs (rehabilitation and substandard housing issues).
- 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 2022-23.

FINANCIAL HIGHLIGHTS

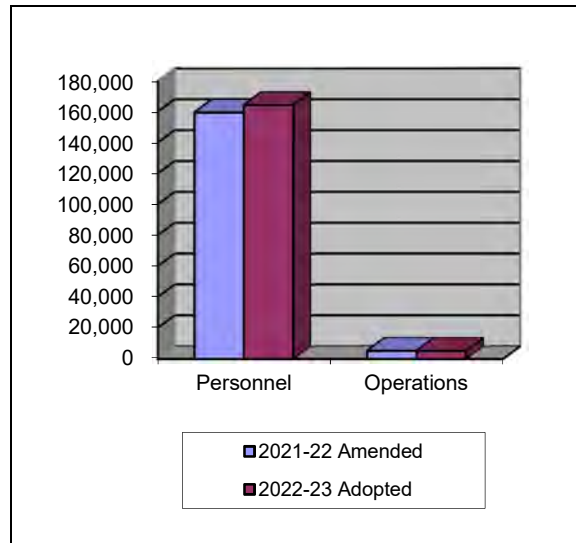


Department Expenditures by Category

Personnel	\$164,491
Operations	5,300
Total	\$169,791

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$159,720	\$164,491
Operations	5,300	5,300
Total	\$165,020	\$169,791



LAWNDALE HOUSING AUTHORITY

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
300-610-501.100	SALARIES - FULL-TIME	124,662	100,375	125,730	129,053	3,323
300-610-501.400	SALARIES - OVERTIME	301	532	-	-	-
300-610-501.500	LONGEVITY AWARD	79	24	80	95	15
300-610-501.600	AUTO ALLOWANCE	1,053	563	1,050	1,124	74
300-610-505.100	FLEXIBLE BENEFITS	15,076	10,417	15,430	15,770	340
300-610-505.200	RETIREMENT	11,949	7,102	14,810	15,757	947
300-610-505.300	MEDICARE CONTRIBUTION	1,970	1,549	2,110	2,164	54
300-610-505.700	CITY-PAID INSURANCE	509	351	510	528	18
	SUBTOTAL	155,599	120,913	159,720	164,491	4,771
<u>OPERATIONS</u>						
300-610-510.100	OFFICE SUPPLIES	-	-	500	500	-
300-610-510.200	REPROGRAPHICS	-	-	250	250	-
300-610-510.300	POSTAGE	-	-	250	250	-
300-610-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	-	-	-
300-610-530.100	CONTRACT SERVICES	-	-	4,100	4,100	-
300-610-530.200	PROFESSIONAL SERVICES	34	-	100	100	-
300-610-540.200	SPECIAL EXPENSES	-	-	100	100	-
	SUBTOTAL	34	-	5,300	5,300	-
HOUSING AUTHORITY TOTAL		155,633	120,913	165,020	169,791	4,771



LAWNDALE HOUSING AUTHORITY

Budget Detail Worksheet

Dept: Redevelopment

Program: Housing Authority - 610

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Fund: 300 - Lawndale Housing Authority				
<u>Personnel</u>				
501.100	Salaries - Full-Time	125,730	129,053	CCD Director, Senior Planner, Associate Planner and Admin. Assistant.
501.500	Longevity	80	95	Longevity Benefit.
501.600	Auto Allowance	1,050	1,124	Auto Allowance
505.100	Flexible Benefits	15,430	15,770	Employee health benefits
505.200	Retirement	14,810	15,757	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	2,110	2,164	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	510	528	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	159,720	164,491	
<u>Operations</u>				
510.100	Office Supplies	500	500	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics	250	250	Provides for reproduction of documents, maps and exhibits.
510.300	Postage	250	250	Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions	-	-	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
530.100	Contract Services	4,100	4,100	Annual Audit (\$4,100).
530.200	Professional Services	100	100	Ameri National loan fees.
540.200	Special Expenses	100	100	Provides for funds to cover unexpected costs from Executive Director, Attorney or Housing Authority initiated projects; request based upon anticipated costs.
	Subtotal	5,300	5,300	
PROGRAM TOTAL		165,020	169,791	



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

GOALS

- Prepare annual audit of the former Redevelopment Agency.
- Prepare administrative budgets for the Successor Agency.
- Prepare and submit for approval periodic Recognized Obligation Repayment Schedules.
- Provide staff support to the Successor Agency.
- Obtain approvals to spend redevelopment bond proceeds.

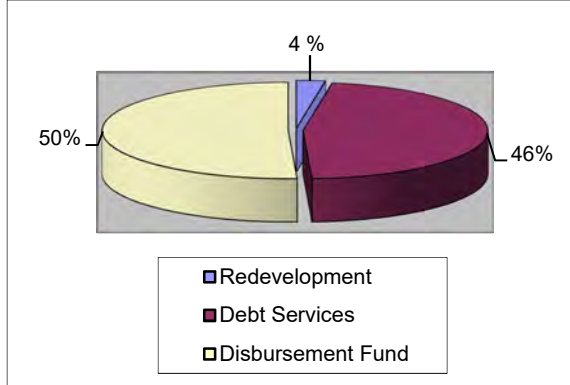
ACCOMPLISHMENTS

- Prepared preliminary budgets and payment schedules.
- Successfully work with the Los Angeles County Consolidated Oversight Board on issues related to Successor Agency matters.
- Completed the Recognized Obligation Payment Schedules 2022-23 with the Los Angeles County Consolidated Oversight Board.
- Obtained approval for the completed Recognized Obligation Payment Schedules 2022-23 from the State of California Department of Finance.



SUCCESSOR AGENCY TO THE LRA

FINANCIAL HIGHLIGHTS

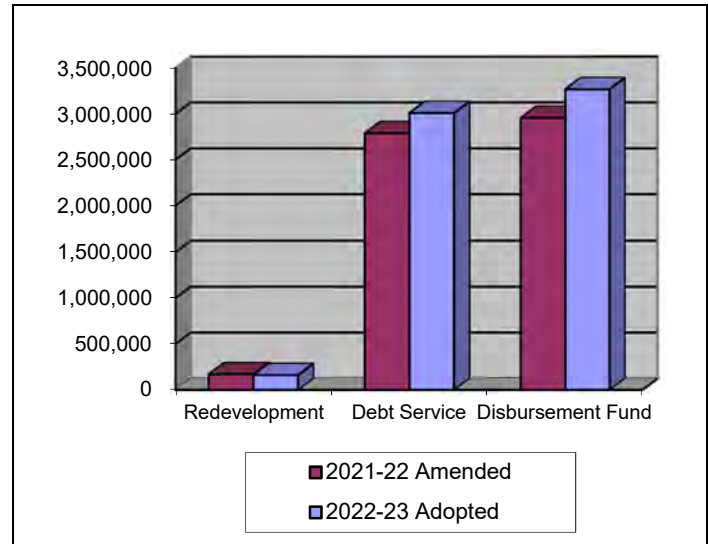


Department Expenditures by Category

Redevelopment	\$161,443
Debt Services	3,009,226
Disbursement Fund	3,269,078
Total	\$6,439,747

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Redevelopment	\$170,050	\$161,443
Debt Service	2,789,496	3,009,226
Disbursement FD	2,956,495	3,269,078
Total	\$5,916,041	\$6,439,747



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-120-530.320	LITIGATION	451	-	1,000	1,000	-
	SUBTOTAL	451	-	1,000	1,000	-
CITY ATTORNEY TOTAL		451	-	1,000	1,000	-

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

PERSONNEL						
304-610-501.100	SALARIES - FULL-TIME	200,468	92,944	126,840	119,666	(7,174)
304-610-501.400	SALARIES - OVERTIME	188	319	-	-	-
304-610-501.500	LONGEVITY AWARD	108	30	110	69	(41)
304-610-501.600	AUTO ALLOWANCE	1,750	720	1,510	1,441	(69)
304-610-505.100	FLEXIBLE BENEFITS	22,282	8,458	13,870	13,530	(340)
304-610-505.200	RETIREMENT	20,804	6,542	17,090	16,246	(844)
304-610-505.300	MEDICARE CONTRIBUTION	3,135	1,433	2,130	2,013	(117)
304-610-505.700	CITY-PAID INSURANCE	815	305	500	478	(22)
	SUBTOTAL	249,549	110,752	162,050	153,443	(8,607)
OPERATIONS						
304-610-530.100	CONTRACT SERVICES	4,500	-	7,000	7,000	-
304-610-560.100	OPERATING TRANSFER	-	-	-	-	-
	SUBTOTAL	4,500	-	7,000	7,000	-
LRA ADMIN. TOTAL		254,049	110,752	169,050	160,443	(8,607)
LRA FUND TOTAL		254,500	110,752	170,050	161,443	(8,607)

DEBT SERVICE 610

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

OPERATIONS						
305-610-545.100	DEBT SERVICE PAYMENTS	-	495,215	412,680	430,515	17,835
305-610-545.400	INTEREST EXPENSE	1,264,092	1,382,674	1,001,208	979,385	(21,823)
305-610-545.210	LRA REIMBURSEMENT	-	1,375,608	1,375,608	1,599,326	223,718
305-610-590.101	BOND DISCOUNT	4,234	-	-	-	-
	SUBTOTAL	1,268,326	3,253,497	2,789,496	3,009,226	219,730
DEBT SERVICE FUND TOTAL		1,268,326	3,253,497	2,789,496	3,009,226	219,730

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

OPERATIONS						
306-610-560.100	OPERATING TRANSFER	2,872,553	2,956,495	2,956,495	3,269,078	312,583
	SUBTOTAL	2,872,553	2,956,495	2,956,495	3,269,078	312,583
DISBURSEMENT FUND TOTAL		2,872,553	2,956,495	2,956,495	3,269,078	312,583



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Dept: Redevelopment			Program: City Attorney - 120
Fund: 304 - Successor Agency - Redevelopment			
Operations			
530.320 Legal Services - Litigation	1,000	1,000	Legal services for LRA.
Subtotal	1,000	1,000	
PROGRAM TOTAL	1,000	1,000	

Dept: Redevelopment			Program: 610 - LRA Administration
Fund: 304 - Successor Agency - Redevelopment			
Personnel			
501.100 Salaries - Full-Time	126,840	119,666	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500 Longevity Award	110	69	Per MOU.
501.600 Auto Allowance	1,510	1,441	Allocation of auto allowance Community Development Director.
505.100 Flexible Benefits	13,870	13,530	Employee health benefits.
505.200 Retirement	17,090	16,246	Retirement contribution for PERS.
505.300 Medicare Contributions	2,130	2,013	1.45% of salary personnel.
505.700 City-Paid Insurance	500	478	LTD, EAP, Life Insurance, ADD.
Subtotal	162,050	153,443	
Operations			
530.100 Contract Services	7,000	7,000	Annual redevelopment agency audit required by state law \$4,500 and SEC Disclosures \$2,500.
Subtotal	7,000	7,000	
PROGRAM TOTAL	169,050	160,443	



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Dept: Redevelopment			Program: Debt Service - 610
Fund: 305 - Successor Agency - Debt Service			
Operations			
545.100 Debt Service Payments	412,680	430,515	Principal payment for 2009 Tax Allocation Bonds \$350,000 and California Infrastructure and Economic Development Bank loan for Hawthorne Blvd. project \$80,515.
545.400 Interest Expense	1,001,208	979,385	Interest payment for 2009 Tax Allocation Bonds \$946,138 and California Infrastructure and Economic Development Bank loan for Hawthorne Blvd. project \$33,247.
545.210 LRA Reimbursement	1,375,608	1,599,326	Reimbursement of advances from the City of Lawndale for 2000 & 2001 cooperative agreements/ loans.
PROGRAM TOTAL	2,789,496	3,009,226	

Dept: Redevelopment			Program: Debt Service - 610
Fund: 306 - Successor Agency - Disbursement Fund			
Operations			
560.100 Operating Transfer Out	2,956,495	3,269,078	Transfer of Tax Incremental Revenue from Successor Agency to Disbursement Fund for payment of City loans and debt Service \$3,019,078 and reimburse City for administrative costs \$250,000.
PROGRAM TOTAL	2,956,495	3,269,078	



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

PUBLIC WORKS BOND PROJECT SERVICES

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
PERSONNEL						
307-340-501.100	SALARIES - FULL-TIME	28,970	237	-	-	-
307-340-501.500	LONGEVITY AWARD	-	-	-	-	-
307-340-505.100	FLEXIBLE BENEFIT	3,533	251	-	-	-
307-340-505.200	RETIREMENT	3,205	26	-	-	-
307-340-505.300	MEDICARE CONTRIBUTION	420	4	-	-	-
307-340-505.700	CITY -PAID INSURANCE	107	15	-	-	-
	SUBTOTAL	36,234	532	-	-	-
	ENGINEERING TOTAL	36,234	532	-	-	-

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-610)

Capital						
307-610-700.146	STREET IMPROVEMENTS	-	-	-	-	-
307-610-700.151	INGLEWOOD AVE CORR WIDE-PHASE	(5,000)	-	-	-	-
307-610-700.221	CLOSURE OF MOBILE HM PK	-	-	-	-	-
307-610-700.263	INGLEWOOD AVE CORR WIDE-PHASE	-	-	-	-	-
	SUBTOTAL	(5,000)	-	-	-	-
	LRA ADMIN. TOTAL	(5,000)	-	-	-	-
	LRA FUND TOTAL	31,234	532	-	-	-



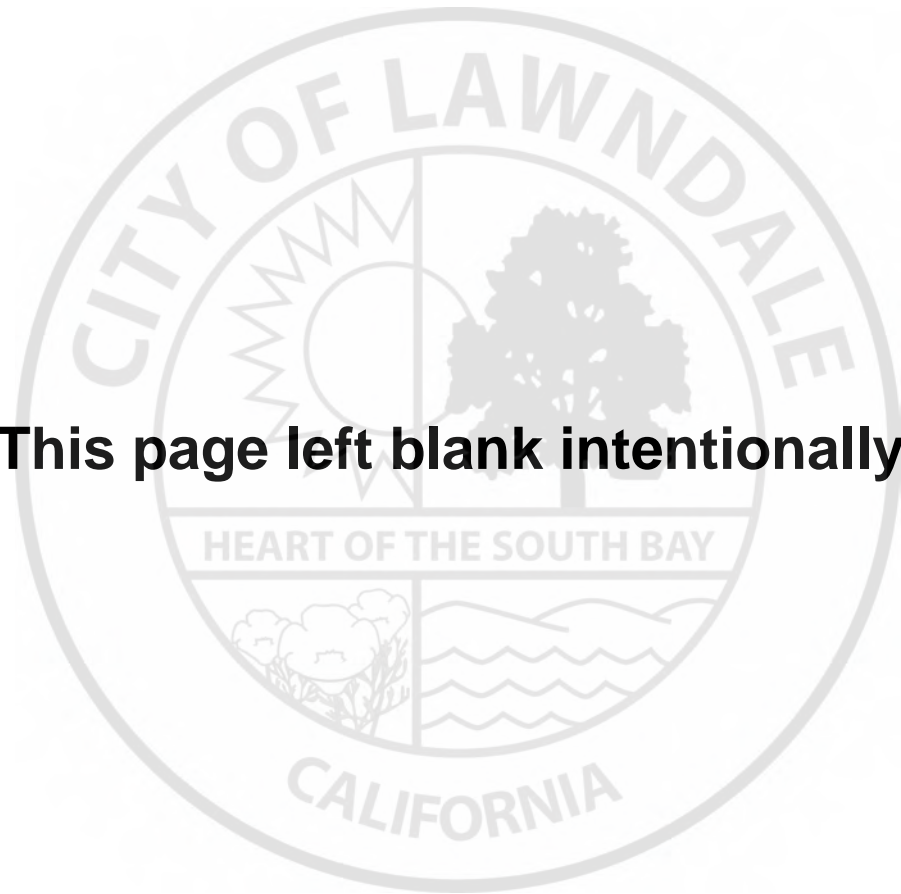
SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Dept:	Redevelopment			Program: 340 - Public Works Engineering
Fund:	307- Bond Projects - Redevelopment			
	Personnel			
501.100	Salaries - Full-Time	-	-	Salaries for Bond related projects.
501.400	Longevity Pay	-	-	Per MOU.
501.600	Auto Allowance	-	-	Car allowance for CMT.
505.100	Flexible Benefit	-	-	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	-	-	Retirement cost.
505.300	Medicare	-	-	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	-	-	Life Insurance, ADD, LTD.
	PROGRAM TOTAL	-	-	
Dept:	Redevelopment			Program: 610 - LRA Administration
Fund:	307- Bond Projects - Redevelopment			
700.146	Grevillea Ave Resurfacing	-	-	Bond projects
700.151	Ingled Ave Corr Wnd Phase I	-	-	Bond projects
700.221	Closure of Mobile Home Prk	-	-	Bond projects
700.263	Ingled Ave Corr Wnd Phase III	-	-	Bond projects
	PROGRAM TOTAL	-	-	
	BOND PROJECTS FUND TOTAL	-	-	



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MISSION STATEMENT

The primary mission of the Lawndale Community Services Department is to provide a comprehensive program to include: youth sports, special interest programs for youth, adults and seniors, special events, educational and assistance programs and services for the youth, adult and senior residents in the City. This mission is satisfied by encouraging resident and 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 available facilities. The City provides clean and safe parks for the entire family to use for a variety of purposes. The programs and services offered by the Community Services Department are competitively priced and take place at facilities that are clean and safe and led by experienced, knowledgeable and dedicated employees and instructors who enjoy working with people and making a difference in the community. The Lawndale Community Services Department will continue to invest in the community through parks, people and programs.

PROGRAM DESCRIPTION

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

TYPICAL TASKS

- To provide recreational opportunities that strengthen and promote cohesiveness in the community by offering several popular special event programs each year and bringing thousands of people together to enjoy their City and its programs with the goal of building community and encouraging community involvement.
- To manage and supervise the following city facilities and their operations: Harold E. Hofmann Community Center, Diane Bollinger Gymnasium, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hogan Park, Hopper Park, Rudolph Park and Dan McKenzie Community Garden facilities.
- To administer and manage public service programs for essential city transportation service programs such as the Lawndale Beat Fixed-Route Transportation system and Lawndale Special Transit program. In addition, the department coordinates a number assistance programs for seniors such as the Senior Congregate Meals, Senior Case Management, Weekly Commodities Free Food Distribution program, Senior Fitness classes and Meals on Wheels meal delivery program.
- To encourage the healthy development of youth in Lawndale and the surrounding communities by offering essential youth team sports programs such as: winter and summer basketball, youth soccer, pee wee sports, special interest programs, summer day camp and water play opportunities during the summer months for ages 2 to 6 years old. These programs give Lawndale's youth the opportunity to participate in activities that are exciting, fun and build self-esteem in an environment where they can safely experiment and explore.
- To give Lawndale's senior population an opportunity to interact socially, spend time with others and make new friends by providing free programs or low cost social and educational programs, activities, classes and services such as: senior fitness and exercise programs, art and special interest classes, congregate meals program, special event luncheons, meal delivery service for homebound senior residents, case management services, plus a weekly free food distribution program. For the traveling bunch, the department oversees the Lawndale Senior Travel Club which provides adults 50 years and older opportunities to travel several times per year.
- To provide friends and families opportunities to interact with others in the community, spend quality time together and make new friends while staying close to home by providing city-wide special event and holiday celebration programs at no cost to the community.



TYPICAL TASKS (Continued)

- 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 7-member Youth Advisory 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 and joint-use 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 incrementally re-establish programs and activities in both the Parks and Recreation and Senior Services divisions that were suspended due to the international public health crisis beginning in March 2020 through June 2022.
- To incrementally increase activity at the City's Harold E. Hofmann Community Center each quarter during FY 2022-23.
- To incrementally re-establish 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 re-establish the City's revenue-based facility reservation program by offering clean and safe facilities for private events at the Harold E. Hofmann Community Center.
- To re-establish the City's public transportation system to improve mobility within the City and reduce traffic.
- To take advantage existing grant opportunities to expand City facilities to potentially construct a teen center, skate park and necessary City offices on City property and within the Lawndale Civic Center.
- To continue to adjust to the needs of the community by researching and offering 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 seek grant funding opportunities, or take advantage of existing grant opportunities to improve the City's facilities using as many non-City dollars as possible to satisfy this goal.
- To continue to have effective working relationships with community partners, such as: Lawndale Elementary School District, Centinela Valley Union High School District, Los Angeles County Parks and Recreation Department, Los Angeles County Lawndale Library branch, other Parks and Recreation and/or Community Services Departments both locally and regionally and service clubs and community organizations affiliated with the City of Lawndale. .
- To continue to seek outside funding sources that will provide relief to the City's General Fund Budget and to meet the challenges of providing quality services and programs to the community and simply doing more with less.

ACCOMPLISHMENTS

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

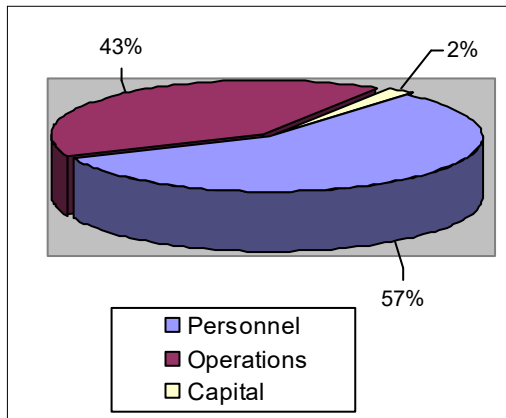


COMMUNITY SERVICES

ACCOMPLISHMENTS (Continued)

- Successfully managed the Lawndale Beat Fixed Route Transportation service in previous years which provided service to approximately 40,000 passengers during its last full year of operations in FY 2019-20.
- Provided numerous recreational opportunities for young children, youth, teens, adults and senior participants offering approximately 150 classes, programs and special events during its last full year of operations.
- Planned, organized and supervised the annual summer day camp program at Rogers/Anderson Park and Bollinger Gym for 50 children weekly for a total of seven weeks during its last full year of operations.
- Upheld Lawndale's tradition of providing superb senior programs for the senior population by offering numerous programs and services in the areas of fitness and exercise, special events, transportation, free food and meal delivery programs, daily lunch program and many other valuable programs that the senior population depend upon to live rich lives.
- Planned, organized and coordinated a full complement of special event and holiday entertainment programs geared towards families and individuals of Lawndale and the surrounding communities. Successful events returning to Lawndale in FY 2021-22 after an 18-month hiatus included: 8th Annual Lawndale Blues Festival, Halloween Haunt, Angel Tree Lighting event, expanded Easter Program, Memorial Day Remembrance and Health, Safety and Pet Fair providing opportunities for thousands of individuals and their families.
- Planned, organized and supervised the winter and summer youth basketball program for players of 5 to 17 years old during its last full year of operation.
- Administered and operated within a fiscally responsible budget, while using public funds in the most effective and conservative manner possible.
- Hosted approximately 200 facility reservations in the Harold E. Hofmann Community Center comprised of wedding receptions, Sunday services, birthday parties, baby showers and many other celebratory events during its last full year of operations.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

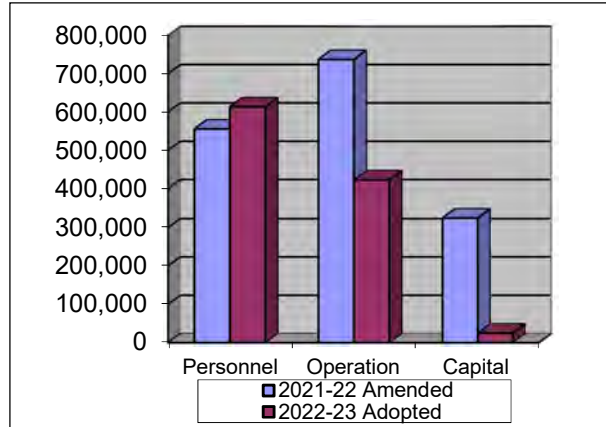
Personnel	\$613,743
Operations	422,976
Capital	25,000
Total:	\$1,061,719



COMMUNITY SERVICES

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Personnel	\$555,908	\$613,743
Operations	736,997	422,976
Capital	325,000	25,000
Total	\$1,617,905	\$1,061,719



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2023 of \$ 1,061,719 is a decrease of \$701,842 due to the following changes:

Increase in Salary and Benefits	\$57,835
Increase in Recreation Activities	12,360
Increase in Equipment Maintenance	7,000
Increase in Uniforms	1,500
Miscellaneous Increases	2,000
Decrease in Building Maintenance	(4,000)
Decrease in Senior Activities	(4,150)
Decrease in Operating Transfer Out	(4,210)
Decrease in Reprographics	(5,000)
Decrease in Community Events (transferred to General Fund Community Events)	(10,000)
Decrease in Special Expenses	(49,422)
Decrease in Capital Improvement	(300,000)
Decrease in Contract Services	(405,755)
Department Total	\$(701,842)



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-510-530.100	CONTRACT SERVICES	-	107,969	140,175	145,656	(140,175)
	SUBTOTAL	-	107,969	140,175	145,656	(140,175)
GENERAL FUND TOTAL		-	107,969	140,175	145,656	(140,175)

COMMUNITY SERVICES PROGRAMS - 510

PROP A FUND (206-510)

PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	61,536	85,442	115,300	123,594	8,294
206-510-501.300	SALARIES - PART-TIME	18,429	4,984	22,569	23,720	1,151
206-510-501.400	SALARIES - OVERTIME	-	155	-	-	-
206-510-501.500	LONGEVITY AWARD	421	500	540	512	(28)
206-510-501.600	AUTO ALLOWANCE	231	585	760	756	(4)
206-510-505.100	FLEXIBLE BENEFIT	12,563	16,566	21,650	23,077	1,427
206-510-505.200	RETIREMENT	7,552	10,892	14,350	15,270	920
206-510-505.201	PARS CONTRIBUTION	-	-	-	-	-
206-510-505.300	MEDICARE CONTRIBUTION	1,221	1,364	2,040	2,382	342
206-510-505.700	CITY-PAID INSURANCE	383	538	690	726	36
	SUBTOTAL	102,336	121,026	177,899	190,037	12,138
OPERATIONS						
206-510-510.200	REPROGRAPHICS	1,100	-	2,000	3,000	1,000
206-510-520.600	VEHICLE MAINTENANCE	1,994	1,160	10,000	10,000	-
206-510-520.610	VEHICLE FUEL	1,992	2,631	5,000	5,000	-
206-510-530.100	CONTRACT SERVICES	88	-	295,450	-	(295,450)
206-510-540.200	SPECIAL EXPENSES	2,761	1,200	4,000	4,000	-
	SUBTOTAL	7,935	4,991	316,450	22,000	(294,450)
PROP A FUNDS TOTAL		110,271	126,017	494,349	212,037	(282,312)

COMMUNITY SERVICES PROGRAMS - 510

PROP A GRANT (257-510)

OPERATIONS						
257-510-520.120	BUILDING MAINTENANCE	-	-	4,000	-	(4,000)
PROP A GRANT TOTAL		-	-	4,000	-	(4,000)



COMMUNITY SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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COMMUNITY SERVICES PROGRAMS - 510

RECREATION FUND (277-510)

PERSONNEL						
277-510-501.100	SALARIES - FULL-TIME	165,592	124,857	132,185	178,220	46,035
277-510-501.200	SALARIES - CC /APPOINTED	4,200	2,760	6,000	6,000	-
277-510-501.300	SALARIES - PART-TIME	37,940	57,264	177,874	160,040	(17,834)
277-510-501.400	SALARIES-OVERTIME	51	738	-	2,000	2,000
277-510-501.500	LONGEVITY PAY	529	10	278	278	-
277-510-501.600	AUTO ALLOWANCE	2,224	1,617	1,674	1,674	-
277-510-501.900	MANDATORY LEAVE	3,877	1,096	-	-	-
277-510-505.100	FLEXIBLE BENEFIT	27,178	18,673	19,705	30,078	10,373
277-510-505.200	RETIREMENT	24,802	18,416	17,541	22,357	4,816
277-510-505.300	MEDICARE CONTRIBUTION	3,067	2,991	4,879	4,435	(444)
277-510-505.700	CITY-PAID INSURANCE	876	603	674	983	309
SUBTOTAL		270,336	229,024	360,810	406,065	45,255
OPERATIONS						
277-510-510.100	OFFICE SUPPLIES	2,893	2,432	6,000	6,000	-
277-510-510.200	REPROGRAPHICS	5,872	1,575	36,000	30,000	(6,000)
277-510-510.300	POSTAGE	245	318	9,250	9,300	50
277-510-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	-	-	-
277-510-510.500	UNIFORMS	-	-	1,000	2,500	1,500
277-510-510.640	COMMISSION DEVELOPMENT	-	-	250	400	150
277-510-510.650	MILEAGE REIMBURSEMENT	483	-	300	500	200
277-510-515.100	TELECOMMUNICATIONS	-	-	-	-	-
277-510-515.300	NATURAL GAS	228	272	300	400	100
277-510-515.400	WATER	7,205	6,129	6,500	8,000	1,500
277-510-520.510	EQUIPMENT MAINT.	-	7,306	8,000	15,000	7,000
277-510-530.100	CONTRACT SERVICES	2,651	23,441	83,300	96,170	12,870
277-510-540.100	COMMUNITY EVENTS	5,338	12,415	10,000	-	(10,000)
277-510-540.120	RECREATION ACTIVITIES	-	1,321	20,640	33,000	12,360
277-510-540.200	SPECIAL EXPENSES	2,187	31,579	51,422	2,000	(49,422)
277-510-580.151	ARPA REIMBURSEMENT	-	9,000	-	-	-
277-510-560.100	OPERATING TRS OUT	-	-	4,210	-	(4,210)
SUBTOTAL		27,101	95,788	237,172	203,270	(33,902)
RECREATION PROGRAMS		297,437	324,812	597,982	609,335	11,353

COMMUNITY SERVICES PROGRAMS - 510

SENIOR ACTIVITIES FUND (278-510)

PERSONNEL						
278-510-501.100	SALARIES - FULL-TIME	15,795	23,223	13,109	13,505	396
278-510-501.500	LONGEVITY PAY	-	24	40	40	-
278-510-501.600	AUTO ALLOWANCE	245	228	270	270	-
278-510-505.100	FLEXIBLE BENEFIT	8,776	2,345	1,296	1,296	-
278-510-505.200	RETIREMENT	3,686	2,207	2,206	2,247	41
278-510-505.300	MEDICARE CONTRIBUTION	423	216	225	230	5
278-510-505.700	CITY-PAID INSURANCE	278	92	53	53	-
SUBTOTAL		29,203	28,335	17,199	17,641	442
OPERATIONS						
278-510-530.100	CONTRACT SERVICES	420	1,830	23,700	40,700	17,000
278-510-540.410	SENIOR ACTIVITIES	1,164	806	15,500	11,350	(4,150)
SUBTOTAL		1,584	2,636	39,200	52,050	12,850
SENIOR PROGRAMS		30,787	30,971	56,399	69,691	13,292



COMMUNITY SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
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COMMUNITY SERVICES PROGRAMS - 510

MEASURE A PARKS PROJECT (281-510)

<u>CAPITAL</u>						
281-510-580.200	MEAS A COMM-BASED CAT1	-	-	150,000	-	(150,000)
281-510-580.210	MEAS A NEIGH PKS CAT2	-	-	150,000	-	(150,000)
281-510-580.220	MAINTENANCE & SERVICING	-	-	25,000	25,000	-
	SUBTOTAL	-	-	325,000	25,000	(300,000)
	MEASURE A TOTAL	-	-	325,000	25,000	(300,000)

COMMUNITY SERVICES PROGRAMS - 510

CORONAVIRUS RELIEF FUND (284-510)

<u>CAPITAL</u>						
284-510-501.900	MANDATORY LEAVE	4,173	-	-	-	-
	SUBTOTAL	4,173	-	-	-	-
	MEASURE A TOTAL	4,173	-	-	-	-
	ALL FUNDS TOTAL	442,668	589,769	1,617,905	1,061,719	(701,842)



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Dept:	Community Services			Program: Community Services -510
Fund:	100 - General Fund			
	Operations			
530.100	Contract Services	140,175	145,656	Funding for school crossing guard program for school year 2022-23 at all ten sites.
GENERAL FUND TOTAL:		140,175	145,656	
Dept:	Community Services			Program: Community Services -510
Fund:	206 - Prop A			
	Personnel			
501.100	Salaries-Full-Time	115,300	123,594	Full salary for Special Transit Operator and partial salary allocations for Director of Community Services, Administrative Assistant II, and Recreation Coordinator (VACANT).
501.300	Salaries-Part-Time	22,569	23,720	Part-time transit driver for meal delivery and back-up for special transit; 980 hours per year.
501.500	Longevity Award	540	512	Per MOU
501.600	Auto Allowance	760	756	Auto Allowance
505.100	Flexible Benefits	21,650	23,077	Employee health benefits.
505.200	Retirement	14,350	15,270	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	2,040	2,382	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	690	726	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	177,899	190,037	
	Operations			
510.200	Reprographics	2,000	3,000	Marketing, advertising, and outreach materials for the Lawndale Beat and Lawndale Special Transit transportation service.
520.600	Vehicle Maintenance	10,000	10,000	Maintenance and unforeseen repair costs for three vehicles: Ford Van, Toyota RAV4 and Special Transit vehicles.
520.610	Vehicle Fuel	5,000	5,000	Vehicle fuel for department vehicles including special transit bus and meal delivery vans.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
530.100	Contract Services	295,450	-	Current contract for the Lawndale Beat Fixed-Route transportation services will expire at the end of FY 21/22. City will put out a RFP and once the operator is selected and contract terms and pricing are agreed to, the budget will be amended.
540.200	Special Expenses	4,000	4,000	Prop A eligible expenses related to Lawndale Beat Fixed-Route Transportation Service.
Subtotal		316,450	22,000	
PROP A TOTAL:		494,349	212,037	

Dept: Community Services
Fund: 257 - Prop A GRANT **Program:** Community Services -510

Operations

Building Maintenance	4,000	-
PROP A GRANT TOTAL:	4,000	-

Dept: Community Services **Program:** Recreation Programs
Fund: 277 - Recreation Programs

Personnel

501.100	Salaries-Full-Time	132,185	178,220	Allocation of salaries for Director of Community Services, Administrative Assistant II, Senior Nutrition Specialist, and Recreation Coordinator (VACANT).
501.200	Salaries-Elected/Appointed	6,000	6,000	Parks, Recreation and Social Services Commission member stipends. Five (5) members x \$50 per meeting x 24 meetings.
501.300	Salaries-Part-Time	177,874	160,040	Salaries for part-time recreation staff for Community Center office reception, facility reservations, park monitoring, youth recreation programs, special events and monitoring community center during facility rental events. Plus three additional part time staff.
501.400	Salaries-Overtime	-	2,000	Overtime for full-time staff working special event programs.
501.500	Longevity Pay	278	278	Per MOU.
501.600	Auto Allowance	1,674	1,674	Auto Allowance
505.100	Flexible Benefits	19,705	30,078	Employee health benefits.
505.200	Retirement	17,541	22,357	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	4,879	4,435	Federal Medicare 1.45% of salary.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
505.700	City-Paid Insurance	674	983	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	360,810	406,065	
	Operations			
510.100	Office Supplies	6,000	6,000	Supplies for office use.
510.200	Reprographics	36,000	30,000	Funding for three issues of Lawndalian City newsletter in November 2022, February 2023, and May 2023.
510.300	Postage	9,250	9,300	Postage costs for US Mail distribution of three newsletter mailings plus one youth day parade notification mailer to all Lawndale resident and business addresses \$9,000. Annual permit for reduced bulk mail fees \$300.
510.500	Uniforms	1,000	2,500	Uniforms for part-time senior services and parks and recreation staff. Increase due to return of programming and expansion of part-time staff.
510.640	Commission Development.	250	400	Funds for Parks, Recreation and Social Services Commission (PRSSC) member apparel.
510.650	Mileage Reimb.	300	500	Mileage for parks and recreation staff performing roving park supervision and facility opening and closing tasks. Funds increased due to operational change utilizing roving staff as opposed to onsite park supervision.
515.300	Natural Gas	300	400	Mild increase due to the reopening of the Lawndale Community Center and increasing levels of use.
515.400	Water	6,500	8,000	Increase due to the reopening of the Lawndale Community Center and projected increased in water usage.
520.510	Equipment Maintenance	8,000	15,000	Funding for quarterly maintenance for the Lawndale Community Center fitness room (\$4,000) and unanticipated repair items for other community center elements such as office machines and room elements and other necessary repair items (\$4,000). Funding for replacement and repair of park playground equipment (\$7,000).



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
530.100	Contract Services	83,300	96,170	Funding for youth sports officials contract for youth basketball and youth soccer (\$20,000), unarmed security services for Community Center (\$45,000); Bollinger Gym use fees (\$11,000); LA County permit fees for wading pool and community center kitchen (\$800); mail house fees for city newsletter and Annual Youth Day Parade mailings (\$4,000), Youth Day Parade event security services, (\$15,000), ASCAP annual music licensing fee (\$370).
540.100	Community Events	10,000	-	All special event items moved to Community Events line item, 100-550-540. 720-780.
540.120	Recreational Activities	20,640	33,000	Funding for youth sports uniforms for youth basketball winter and summer and youth soccer (\$16,000); youth sports equipment (\$9,000); youth sports awards (\$6,000); first aid supplies for parks and community center (\$2,000).
540.200	Special Expenses	51,422	2,000	Funding for Automatic External Defibrillator (AED) replacement cartridge replacement (\$1,000), duplicate keys for parks, and recreation facilities (\$250), other unanticipated costs (\$750).
580.100	Operating Transfer Out	4,210	-	
	Subtotal	237,172	203,270	
REC. PROGRAMS TOTAL		597,982	609,335	

Dept: Community Services
Fund: 278 - Senior Programs

Program: Senior Programs

Personnel

501.100	Salaries-Full-Time	13,109	13,505	Allocation (10%) of Director of Community Services salary.
501.500	Longevity Pay	40	40	Per MOU.
501.600	Auto Allowance	270	270	Auto Allowance
505.100	Flexible Benefits	1,296	1,296	Employee health benefits. PERS City portion and Deferred
505.200	Retirement	2,206	2,247	Compensation Match.
505.300	Medicare Contribution	225	230	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	53	53	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	17,199	17,641	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2021-22	Adopted Budget 2022-23	Description
Operations			
530.100 Contract Services	23,700	40,700	Senior travel club support January 2023 - June 2023 (\$12,000), community center kitchen pest control services (\$1,500), portable restroom rental for McKenzie Gardens (\$1,200), senior fitness classes (\$26,000).
540.410 Senior Activities	15,500	11,350	Senior events and activities (\$6,000), case management (\$3,750), meals-on-wheels (\$1,000), commodities free food distribution (\$600)
Subtotal	39,200	52,050	
SENIOR PROGRAMS TOTAL			
	56,399	69,691	
Dept: Community Services		Program: Measure A Parks Program	
Fund: 281 - Measure A			
Capital			
580.200 Meas A Comm-Based Cat1	150,000		- Restricted capital improvement funds reserved for eventual teen center/municipal services department building project to complement existing \$4M grant and other grant funds when received.
580.210 Meas A Comm-Based Cat2	150,000		- Restricted capital improvement funds reserved for eventual teen center/municipal services department building project to complement existing \$4M grant and other grant funds when received.
580.220 Maintenance & Servicing	25,000	25,000	Restricted capital improvement to be used on window cleaning services contract for the Lawndale Community Center.
Subtotal	325,000	25,000	
MEASURE A TOTAL			
	325,000	25,000	
ALL FUNDS TOTAL			
	1,617,905	1,061,719	



COMMUNITY EVENTS

PROGRAM DESCRIPTION

City of Lawndale celebrates year-round through a menu of holiday and theme-based special event programs for resident families, individuals and those from surrounding communities to enjoy. The Community Services Department offers annual events such as: Youth in Government Day (March), Easter Egg Hunt (April), Youth Day Parade (April), Memorial Day Remembrance Program (May), Volunteer/Sponsorship Recognition Dinner (August), Lawndale Blues Festival (September), Halloween Haunt (October), Angel Tree Lighting Winter Program (December).

In conjunction with the City's Municipal Services Department, the Community Services Department also contributes to Municipal Services Department events, such as: National Night Out (August), Clean Up Week (March and September) and Field of Honor Flag Display, Honoring Veterans (November) who served in the military.

Community events play a vital role in Lawndale and help to build a stronger, tightly-knit community and provide an environment where residents can have fun, meet new friends and explore the City's Civic Center, Community Center and the park system. These vital community events bring families and individuals from all walks of life together to fulfill common goals such as: enjoying family-oriented community events close to home, meeting new friends, seeing old friends and meeting City staff. The City's special event programs strive to enhance the lives of the community through people, parks and programs

TYPICAL TASKS

- To provide recreational opportunities that strengthen and promote cohesiveness in the community by offering several popular special event programs each year and bringing thousands of people together with the goal of building community and encouraging community involvement.
- To provide free city-wide special event programs at which resident families and individuals can spend quality time together, stay close to home and enjoy the City's clean and safe facilities and the special event programs being offered.

GOALS

- To continue to provide valuable in-person community events with the intention of improving the quality of life for Lawndale residents and non-residents from surrounding communities.
- These events draw thousands of residents and those from surrounding communities resulting in fun times for individuals and their families. The department plans to continue these vital in-person community events into Fiscal Year 2022-23.

ACCOMPLISHMENTS

- Made a successful return to special event programming following the worldwide health crisis in Fiscal Year 2021-22 by facilitating the following in-person community events: National Night Out, 8th Annual Lawndale Blues Festival, Halloween Haunt, Angel Tree Lighting, Easter Program (expanded to two locations), Memorial Day Remembrance Program and Health and Pet Fair.



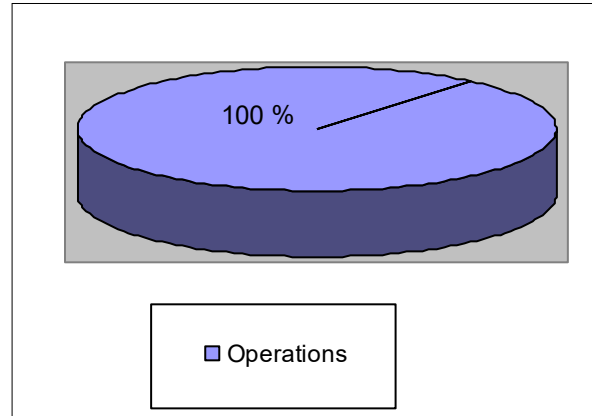
FINANCIAL HIGHLIGHTS

Department Expenditures by Category

Operations	\$120,310
Total:	\$120,310

Budget Comparison

	2021-22 Amended	2022-23 Adopted
Operations	\$87,410	\$120,310
Total	\$87,410	\$120,310



SIGNIFICANT CHANGES: (Fiscal Year 2022 Amended vs. Fiscal Year 2023 Adopted)

The Adopted Budget for FY 2023 of \$120,310 is an increase of \$32,900 due to the following changes:

Increase in Blues Festival (Transferred from Recreation)	\$12,235
Increase in Music Festival (New Event)	12,000
Increase in Health, Safety and Pet Fair	6,000
Increase in Easter Egg Hunt	2,000
Increase in Youth Day Parade	800
Increase in Youth in Government Day	300
Decrease in Angel Tree Lighting	(435)
Department Total	\$32,900

COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

SPECIAL EVENTS - 550

GENERAL FUND (100-550)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2020-21	PROJECTED ACTUAL 2021-22	AMENDED BUDGET 2021-22	ADOPTED BUDGET 2022-23	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-550-540.720	ANGEL TREE LIGHTING	-	17,051	14,210	13,775	(435)
100-550-540.725	BLUES FESTIVAL	-	-	-	12,235	12,235
100-550-540.726	MUSIC FESTIVAL	-	-	-	12,000	12,000
100-550-540.730	COMMUNITY BIKE EVENT	-	-	-	-	-
100-550-540.735	EASTER EGG HUNT	-	5,953	6,000	8,000	2,000
100-550-540.740	FIELD OF HONOR	-	2,374	5,000	5,000	-
100-550-540.745	HALLOWEEN HAUNT	-	7,631	8,000	8,000	-
100-550-540.750	HEALTH, SAFETY AND PET FAIR	-	120	4,000	10,000	6,000
100-550-540.755	MEMORIAL DAY EVENT	-	-	3,000	3,000	-
100-550-540.760	NATIONAL NIGHT OUT	-	1,168	2,000	2,000	-
100-550-540.761	NEIGHBORHOOD WATCH	-	-	2,000	2,000	-
100-550-540.763	PUBLIC SAFETY OUTREACH	-	371	2,000	2,000	-
100-550-540.775	YOUTH DAY PARADE	-	-	39,200	40,000	800
100-550-540.780	YOUTH IN GOVERNMENT DAY	-	-	2,000	2,300	300
	SUBTOTAL	-	34,668	87,410	120,310	32,900
GENERAL FUND TOTAL		-	34,668	87,410	120,310	32,900



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Historical Budget 2021-22	Adopted Budget 2022-23	Description
Dept:	Special Events and Contributions			Program: Special Events/ Contributions - 550
Fund:	100 - General Fund			
	Operations			
540.720	Angel Tree Lighting Event	14,210	13,775	Synthetic skating rink (5,000), snow sled run and straw bales for understructure (3,500), trackless train (850), portable restrooms and hand washers (1,000), light tower generators (725), Face painters and ballon artist (1,000), disc jockey (600), street banner revisions (100), event decorating (1,000).
540.725	Blues Festival	-	12,235	Bands (5,500); sound system (3,500), marketing and advertising (750), portable restrooms and hand washers (750), third party special event insurance (900), LA county helath department fees (360), street banners revisions (200), car show promotional fyers (300), post card mailings to bands (75).
540.726	Music Festival	-	12,000	To be determined (New Event)
540.735	Easter Egg Hunt	6,000	8,000	Candy filled eggs (1,500), face painters and balloon artist (1,000), event site decorating for two locations (1,000), event supplies (1,080), straw bales for easter egg hunt (725), trackless train (850), fence banners (270), street banners changes (200), live easter bunny entertainers (775), live bunny petting zoo (250), carnival games rental (250), miscellaneous equipment and supplies (100).
540.740	Field of Honor	5,000	5,000	Funds allocated for this event in Municipal Services Department budget for FY 2022-23.
540.745	Halloween Haunt	8,000	8,000	Trick or treat trail candy (1,500), disc jockey (600), puppet show (400), face painters and balloon artist (1,000), carnival games rental (400), portable light tower generators (550), arts and crafts supplies and costume contest prizes (600), portable restroom and hand washers (900), event site decorations (1,000), trick-or-treat trail recruitment mailers (450), miscellaneous (600).
540.750	Health, Safety and Pet Fair	4,000	10,000	Mobile screening unit (600), Street banners revisions (150), disc jockey (600), face painters and ballon artist (1,000), healthy snacks station (500), event site decorating (500), canopy rentals (1,000), inflatable obstacle course (650).



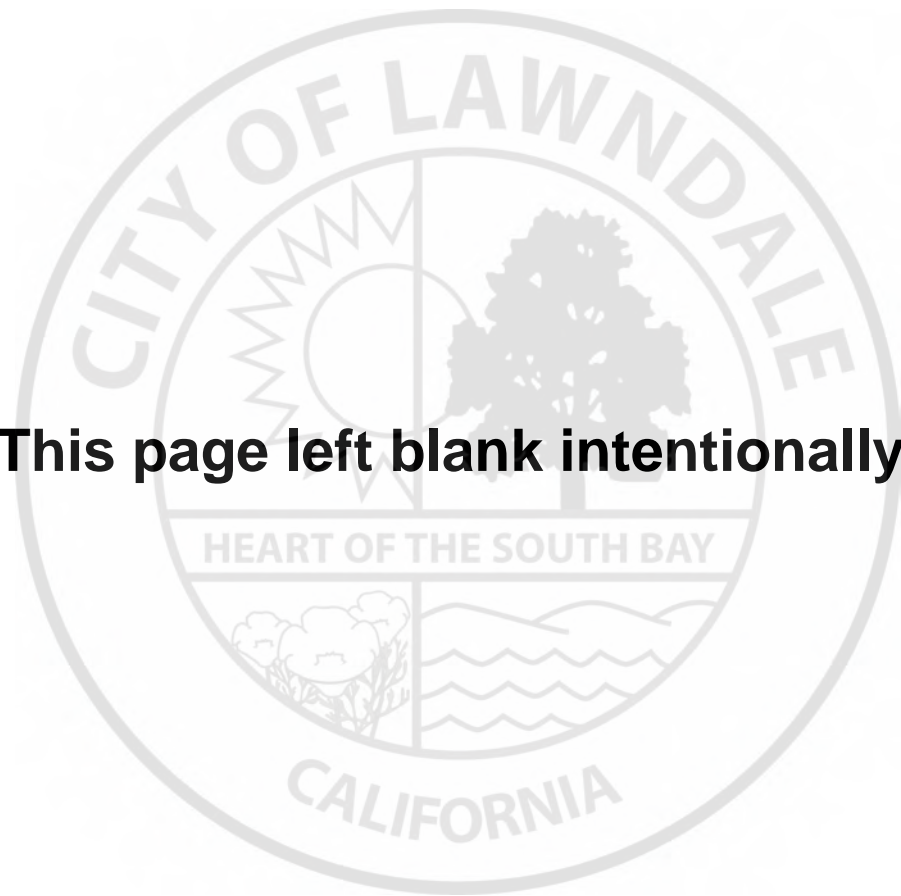
COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Historical Budget 2021-22	Adopted Budget 2022-23	Description
540.755	Memorial Day Event	3,000	3,000	Continental breakfast (1,400), event decorating (250), formal invitations (100), promotional item (600), sound system and personnel (450), Memorial Day wreath (200).
540.760	National Night Out	2,000	2,000	Funds allocated for this event in Municipal Services Department budget for FY 2022-23.
540.761	Neighborhood Watch	2,000	2,000	Funds allocated for this event in Municipal Services Department budget for FY 2022-23.
540.763	Public Safety Outreach	2,000	2,000	Funds allocated for this event in Municipal Services Department budget for FY 2022-23.
540.775	Youth Day Parade	39,200	40,000	LASD event security services (25,000), street banners (2,000), awards (1,800), participant snacks and water (750), portable restrooms and hand washers (1,500), rental cars (1,000), rental truck for (300), volunteer food cards (800), vehicle signage (400), face painters and balloon artist (1,000), recruitment mailers (250), resident/business street closure mailer postage and mail house fees (3,000), entry confirmation mailing costs (100), sound system (1,000), permit envelopes for street closure mailing (800), announcer services (300).
540.780	Youth In Government Day	2,000	2,300	Continental breakfast and lunch for students and school staff (1,000); award certificates for students (100), site decorations (200), memento for participating students (500), miscellaneous (500).
GENERAL FUND TOTAL:		87,410	120,310	



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CAPITAL IMPROVEMENT PROJECTS

Code	Description	Carryover	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Details
700.151	Inglewood Avenue - Phase 1	\$0						156th Street (Inglewood to Condon), 161st Street (Inglewood to Firmona), 165th Street (Hawthorne to East End), 167th Street (Hawthorne to 168th), Manhattan Beach Blvd (Rixford to Eastwood), Eastwood Avenue (Manhattan Beach to Cul De Sac), Saylor Avenue (Manhattan Beach to Cul De Sac), Osage Avenue (Manhattan Beach to Cul De Sac), Avis Avenue (Manhattan Beach to Cul De Sac), Rixford Avenue (Manhattan Beach to Cul De Sac), & Condon Avenue (156th to Manhattan Beach)
700.151	207 - Prop C	\$143,101						
700.151	240 - Prop C25 Grant	\$143,101						
	Inglewood Avenue Total:							
700.277	Redondo Beach Blvd (Hawthorne Blvd - Artesia Blvd)	\$443,991						152nd Street (Firmona to Condon), 167th Street (Hawthorne to Cul-de-Sac), 167th Street (Osage to Prairie), 169th Street (Hawthorne to Grevillea), Kingsdale Ave (Rosecrans to 147th), Alley Manhattan Beach (Alley Hawthorne to Freeman), Alley 145 (Hawthorne to Burin), Alley 147 (Mansel to Kingsdale), Alley 161 (Prairie to Sombra), & Alley 173 (Inglewood to Condon)
700.277	207 - Prop C	\$2,175,726						
700.277	240 - Prop C25 Grant	\$1,039,262						
700.277	244 - Measure R (SBC COG)	\$3,658,979						
	Inglewood Avenue Total:							
	FY20/21 Street Improvement Project	\$23,116						
700.146	214 - CDBG	\$0						154th Street (Hawthorne to Condon), 154th Street (Hawthorne to Condon & Freeman to Larch), 162nd Street (Hawthorne to End & Sombra to Prairie), 166th Street (Hawthorne to Cul-de-Sac & Inglewood to Condon), 170th Street (Hawthorne to Freeman), Condon Avenue (147th to 156th), Kingsdale Avenue (Marine to 147th), Firmona Avenue (Marine to 147th), Grevillea Avenue (Rosecrans to 145th & 153rd to 154th), Mansell Avenue (145th to 147th & 153rd to 156th), Burin Avenue (Rosecrans to 145th) & other segments.
700.279	272 - Measure M	\$285,200						
700.279	307 - 2009 TAB Bond	\$0						
700.279	100 - General Fund MOE	\$220,921						
	FY20/21 Street Improvement Project Total:	\$529,237						
	FY21/22 Street Improvement Project	\$346,739						147th Street (Grevillea to Condon), 163rd Street (Grevillea to Hawthorne), 163rd Street (Hawthorne to Freeman) & 166th Street (Hawthorne to Prairie) using the Legislative Priority Budget Projects (LPBP) grant fund.
700.280	272 - Measure M	\$565,000						
700.280	272 - Measure R	\$452,000						
700.280	244 - Measure R	\$266,000						
700.280	100 - General Fund MOE	\$284,000						
	FY21/22 Street Improvement Project Total:	\$1,913,739						
	FY22/23 Street Improvement Project	\$135,000						Hawthorne Blvd - Southbound (Rosecrans to 154th, Manhattan Beach to 160th, & 162nd to 169th), 145th Street (Hawthorne to Larch & Avis to Prairie), 149th Street (Larch to Osage), 153rd Street (Larch to Freeman), 154th Street (Hawthorne to Larch), Eastwood Avenue (154th to Cul-de-Sac), Freeman Avenue (Marine to Cul-de-Sac, Manhattan Beach to 154th & 163rd to 166th), Larch Avenue (Rosecrans to 147th & Manhattan Beach to 153rd), Osage Avenue (154th to Cul-de-Sac) & other segments.
700.146	214 - CDBG	\$522,000						
700.282	274 - SB1	\$259,000						
700.282	207 - Prop C	\$122,000						
700.282	272 - Measure M	\$284,000						
700.282	100 - General Fund MOE	\$1,322,000						
	FY22/23 Street Improvement Project Total:	\$1,000,000						
	Local Roadway Safety Improvements - Street	\$1,000,000						
700.283	288 - LPBP Grant	\$1,000,000						
	Local Roadway Safety Improvements Total:	\$1,000,000						
	FY23/24 Street Improvement Project	\$220,000						Hawthorne Blvd - Northbound (Redondo Beach to Rosecrans), 159th Street (Inglewood to Firmona & Hawthorne to Grevillea), 160th Street (Inglewood to Grevillea), 163rd Street (Inglewood to Condon & Firmona to Cul-de-Sac), 165th Street (Inglewood to Condon & Hawthorne to Cul-de-Sac), 168th Street (Inglewood to Condon & Hawthorne to Cul-de-Sac), 169th Street (Inglewood to Condon & Firmona to Cul-de-Sac), 171st Street (Inglewood to Condon & Hawthorne to Cul-de-Sac), & other segments.
700.283	214 - CDBG	\$536,000						
700.283	274 - SB1	\$214,000						
700.283	207 - Prop C	\$317,000						
700.283	272 - Measure M	\$284,000						
700.283	100 - General Fund MOE	\$1,571,000						
	FY23/24 Street Improvement Project Total:	\$228,000						
	FY24/25 Street Improvement Project	\$510,000						Hawthorne Blvd - Northbound (Redondo Beach to Rosecrans), 159th Street (Inglewood to Firmona & Hawthorne to Grevillea), 160th Street (Inglewood to Grevillea), 163rd Street (Inglewood to Condon & Firmona to Cul-de-Sac), 165th Street (Inglewood to Condon & Hawthorne to Cul-de-Sac), 168th Street (Inglewood to Condon & Hawthorne to Cul-de-Sac), 169th Street (Inglewood to Condon & Firmona to Cul-de-Sac), 171st Street (Inglewood to Condon & Hawthorne to Cul-de-Sac), & other segments.
700.283	214 - CDBG	\$746,000						
700.283	274 - SB1	\$300,000						
700.283	207 - Prop C	\$284,000						
700.283	272 - Measure M	\$284,000						
700.283	100 - General Fund MOE	\$2,068,000						
	FY24/25 Street Improvement Project Total:	\$2,068,000						



CAPITAL IMPROVEMENT PROJECTS

Code	Description	Carryover	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Details
FY25/26 Street Improvement Project								
126.285	214 - CDBG					\$243,000		Rosecrans Blvd (Prairie to Larch), Artesia Blvd - Westbound (Redondo Beach to Inglewood), 162nd Street (Inglewood to Firmona), Hawthorne (Manhattan Beach to 154th & 160th to 162nd), Redondo Beach and Prairie, 159th Street (Hawthorne to Prairie), 163rd Street (Prairie to Cul-de-Sac), 164th Street (Hawthorne to Prairie), 168th Street (Hawthorne to Freeman), Freeman Avenue (Manhattan Beach to 162nd & 163rd to 165th & 168th to 170th), Osage Avenue (163rd to 167th), & other segments.
126.285	274 - SB1					\$541,000		
126.285	207 - Prop C					\$382,000		
126.285	272 - Measure M					\$46,000		
126.285	100 - General Fund MOE					\$284,000		
	FY25/26 Street Improvement Project Total:					\$1,496,000		
FY26/27 Street Improvement Project								
126.285	214 - CDBG						\$279,000	Inglewood Avenue (Manhattan Beach to 172nd), Inglewood and Manhattan Beach (PCC), Inglewood & Marine (PCC), Marine Avenue (Mansell to West City Limit), Manhattan Beach Boulevard (Inglewood to Freeman), Prairie and Rosecrans (PCC), Prairie & Redondo Beach (PCC), 154th Street (Hawthorne to Condon), Burin Avenue (Rosecrans to 145th), Condon Avenue (147th to 156th), Firmona Avenue (Rosecrans to 147th & Marine to Cul-de-Sac), Mansell Avenue (Rosecrans to 147th & 153rd to 156th), & other segments.
126.285	274 - SB1						\$554,000	
126.285	207 - Prop C						\$310,000	
126.285	272 - Measure M						\$149,000	
126.285	100 - General Fund MOE						\$284,000	
	FY26/27 Street Improvement Project Total:						\$1,576,000	
Annual Sidewalk Improvement Program								
700.285	207 - Prop C		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
700.285	272 - Measure M		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
700.285	244 - Measure R		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
	Annual Sidewalk Improvement Program Total:		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	
Street Improvements Total:								
		\$6,245,056	\$2,922,000	\$2,171,000	\$2,668,000	\$2,096,000	\$2,176,000	
Prarie Avenue TSSP (Matching Fund)								
700.230	207 - Prop C	\$75,000						
	Prarie Avenue TSSP Total:	\$75,000						
Redondo Beach Blvd TSSP (Matching Fund)								
700.230	207 - Prop C			\$140,000				
	Redondo Beach Blvd TSSP Total:			\$140,000				
Annual Citywide Sign Replacement Project								
700.281	207 - Prop C	\$719,168	\$0	\$250,000	\$250,000	\$250,000	\$250,000	Replacement of existing traffic signs and traffic control devices that contain critical safety information for drivers based on Local Roadway Safety Plan (LRSP).
700.281	244 - Measure R	\$507,078	\$0	\$250,000	\$250,000	\$250,000	\$250,000	
	Annual Citywide Sign Replacement Project Total:	\$1,226,246	\$0	\$500,000	\$500,000	\$500,000	\$500,000	
Local Roadway Safety Improvements - Signs								
700.284	244 - Measure R		\$507,078					Replacement of approximately 1,300 traffic signs fail to meet the minimum requirements for retroreflectivity based on Local Roadway Safety Plan (LRSP) using Legislative Priority Budget Projects (LPBP) grant funding.
700.284	288 - LPBP Grant		\$492,922					
	Local Roadway Safety Improvements Total:		\$1,000,000					
Annual Citywide Stripping Project								
700.286	207 - Prop C		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Replacement of existing traffic signs and traffic control devices that contain critical safety information for drivers based on Local Roadway Safety Plan (LRSP).
	Annual Citywide Sign Replacement Project Total:		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Traffic Improvements Total:								
		\$1,301,246	\$1,250,000	\$890,000	\$750,000	\$750,000	\$750,000	
New Teen Center/MSD Building								
700.287	289 - CNRA Grant Fund		\$4,000,000					New Teen Center/MSD Building is planned at existing MSD building at Burin Avenue and De Oro Lane.
700.288	281 - Measure A - Community Based (Category 1)		\$590,000	\$95,000	\$95,000	\$95,000	\$95,000	
700.289	281 - Measure A - Community Based (Category 2)		\$435,000	\$75,000	\$75,000	\$75,000	\$75,000	
100 - General Fund			\$0	\$0	\$0	\$0	\$0	
	New Teen Center/MSD Building Total:		\$5,025,000	\$170,000	\$170,000	\$170,000	\$170,000	



CAPITAL IMPROVEMENT PROJECTS

<u>Code</u>	<u>Description</u>	<u>Carryover</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26</u>	<u>FY 26/27</u>	<u>Details</u>
700.291	Public Works/City Hall Roof Repair 285 - American Rescue Plan Act		\$200,000					
700.290	PWD Security Improvement Project 285 - American Rescue Plan Act		\$150,000					
700.292	LASD Facility Improvement Project 285 - American Rescue Plan Act		\$250,000					
	Facility Improvements Total:	\$0	\$5,625,000	\$170,000	\$170,000	\$170,000	\$0	
700.293	Pavement Management System/Plan 207 - Prop C	\$90,000						
700.294	Facility Need Assessment & Feasibility Study 100 - General Fund		\$100,000					
	Traffic Management Plan 207 - Prop C		\$80,000					
	Urban Forest Management Plan 100 - General Fund			\$80,000				
	Integrated Water Master Plan (Recycled/Stormwater) 282 - Measure W				\$80,000			
	Strategy/Planning Total:	\$90,000	\$100,000	\$80,000	\$80,000	\$80,000	\$0	
	PWD CIP TOTAL:	\$7,636,302	\$9,897,000	\$3,311,000	\$3,668,000	\$3,096,000	\$2,926,000	
100 - General Fund		\$504,921	\$984,000	\$284,000	\$364,000	\$284,000	\$284,000	
207 - Prop C		\$1,328,159	\$609,000	\$1,034,000	\$1,346,000	\$982,000	\$910,000	
214 - CDBG		\$369,855	\$135,000	\$220,000	\$228,000	\$243,000	\$279,000	
244 - Measure R		\$773,078	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	
244 - Measure R (SBC COG)		\$1,039,262	\$0	\$0	\$0	\$0	\$0	
272 - Measure M		\$737,200	\$372,000	\$567,000	\$550,000	\$296,000	\$399,000	
274 - SB1		\$565,000	\$522,000	\$536,000	\$510,000	\$541,000	\$554,000	
240 - Prop C25 Grant		\$2,318,827	\$0	\$0	\$0	\$0	\$0	
282 - Measure W		\$0	\$0	\$0	\$0	\$80,000	\$0	
307 - 2009 TAB Bond		\$0	\$0	\$0	\$0	\$0	\$0	
289 - CNRA Grant Fund		\$0	\$4,000,000	\$0	\$0	\$0	\$0	
281 - Measure A - Community Based (Category 1)		\$0	\$590,000	\$95,000	\$95,000	\$95,000	\$0	
281 - Measure A - Community Based (Category 2)		\$0	\$435,000	\$75,000	\$75,000	\$75,000	\$0	
288 - LPBP Grant		\$0	\$2,000,000	\$0	\$0	\$0	\$0	



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