

The image shows the exterior of Lawndale City Hall, a modern building with a curved facade. The text 'LAWNDALE CITY HALL' and '8717 BURIN AVENUE' is visible on the building's wall. In the foreground, several American flags are flying on poles. The scene is set outdoors with green grass and some landscaping.

LAWNDALE
CITY HALL
8717 BURIN AVENUE

**City of Lawndale
Adopted Budget
Fiscal Year 2023-24**



**ANNUAL
BUDGET
FY 2023/2024**

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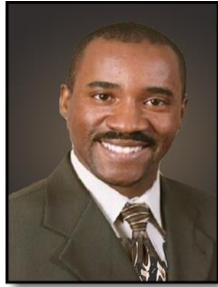
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CITY OFFICIALS

■ CITY ELECTED OFFICIALS



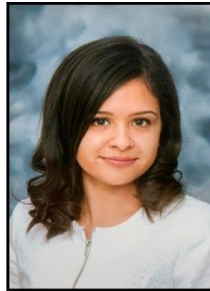
**Mayor
Robert Pullen-Miles**
Term Expires: November 2024



**Mayor Pro Tem
Sirley Cuevas**
Term Expires: November 2024



**Councilmember
Pat Kearney**
Term Expires: November 2026



**Councilmember
Bernadette Suarez**
Term Expires: November 2026



**Councilmember
Rhonda Hofmann Gorman**
Term Expires: November 2024

City Clerk – Erica Harbison

■ CENTRAL MANAGEMENT TEAM

City Manager:

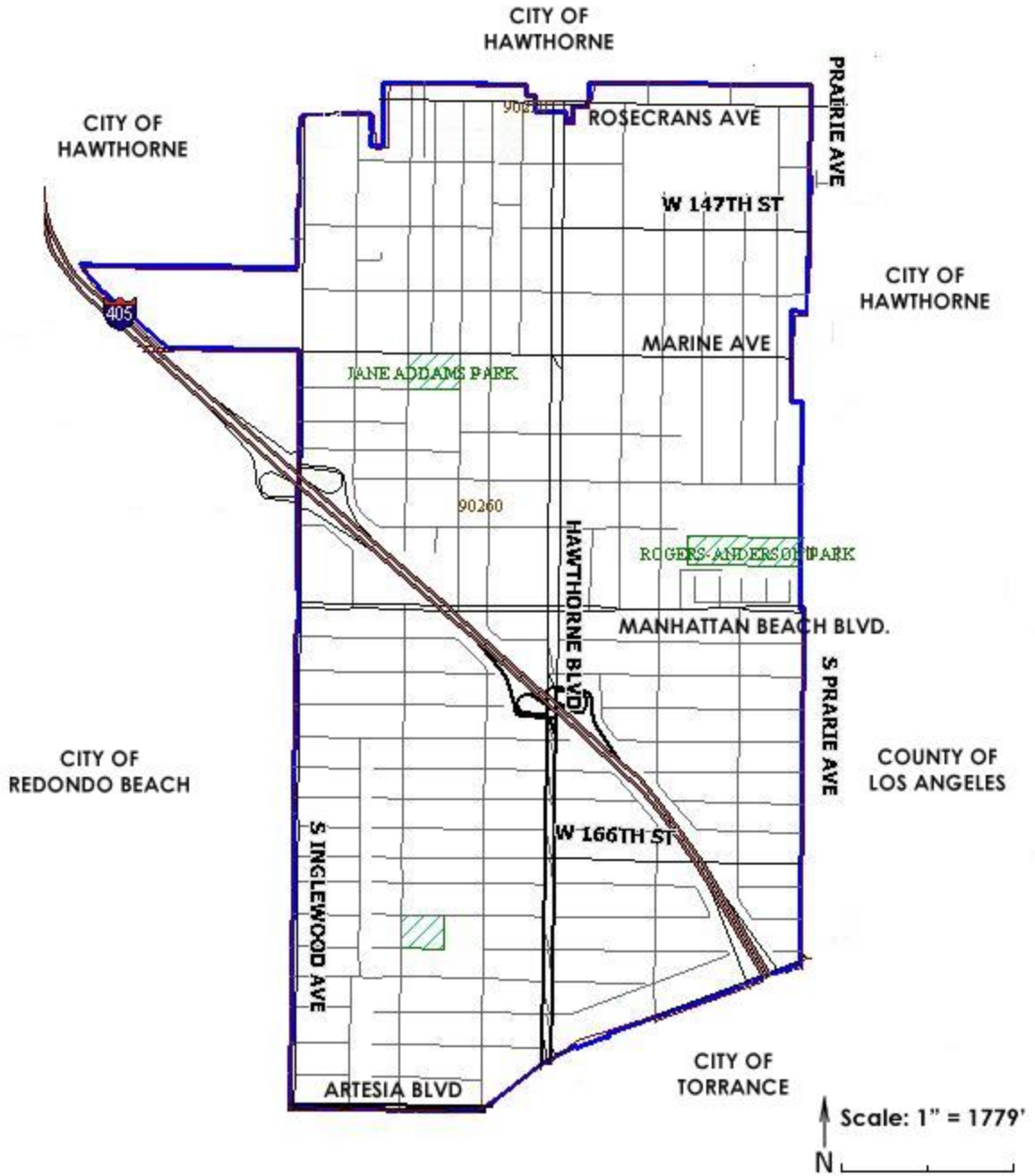
Sean M. Moore

Deputy City Manager/HR Director:
Director of Finance/City Treasurer:
Director of Community Development:
Director of Public Works/City Engineer:
Assistant City Clerk:
Director of Community Services:
Director of Municipal Services:

Raylette Felton
Hrant Manuelian
Vacant
Lea Reis
Yvette Hall
Mike Estes
Michael Reyes

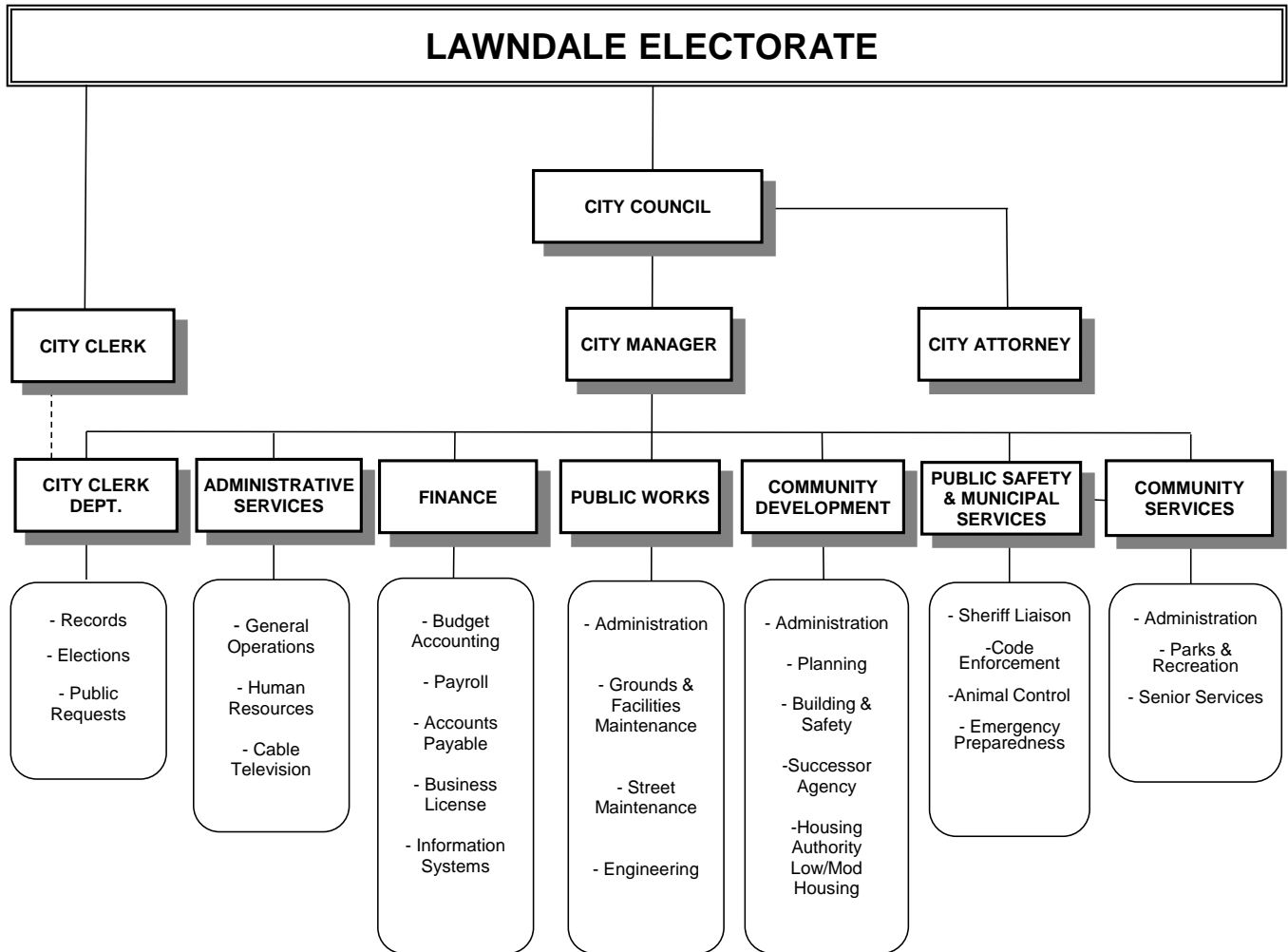


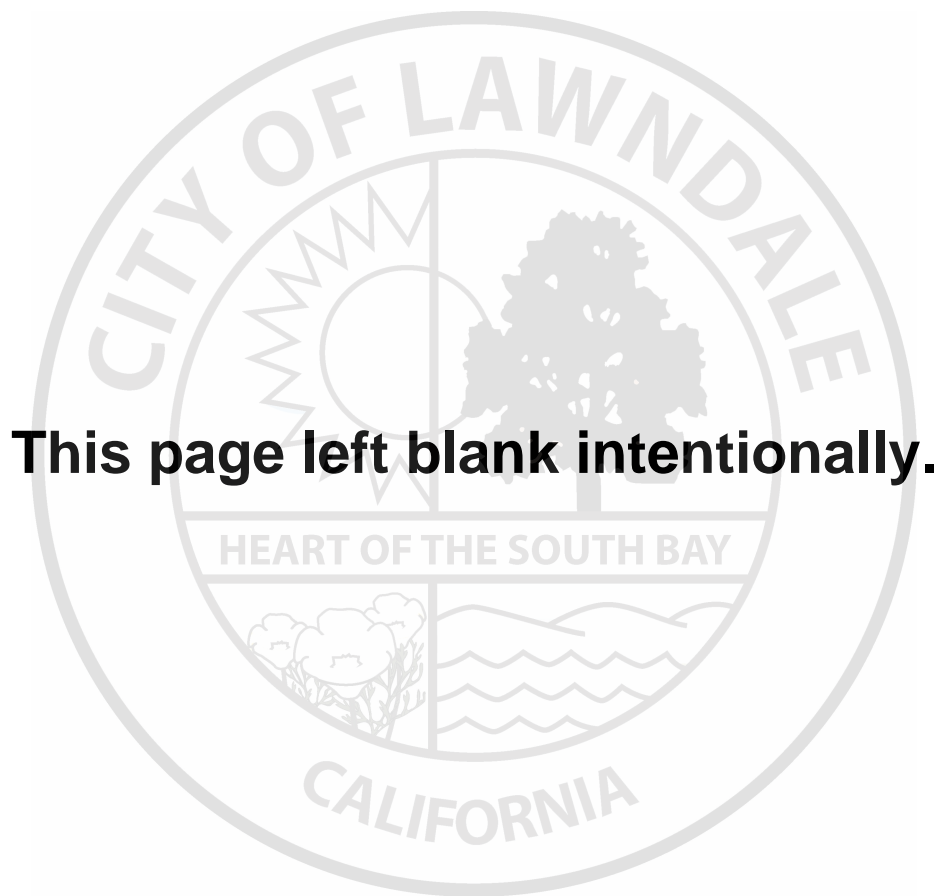
LAWNDALE CITY MAP



CITY-WIDE ORGANIZATIONAL CHART

CITY OF LAWNDALE





BUDGET MESSAGE

July 1, 2023

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

It is a pleasure to present the Annual Budget for Fiscal Year 2023-24. These are challenging times as we continue to experience high inflation rates, continued interest rate hikes by the Federal Reserve, 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 \$1,188,153. Total revenues of \$19,504,945 and total expenditures of \$18,316,792.

Revenues

Revenues are projected to be \$19,504,945 which is an increase of \$1,212,926 compared to the FY 22-23 amended budget. The most significant increases are being projected in taxes and Use of Money & Property. We are expecting an increase in tax revenue as compared to the prior year budget not because we expect the economy to do great but rather because these had been budgeted below actuals that we are receiving. When comparing FY 22/23 expected actuals to the FY 23/24 adopted budget we are seeing that revenues are flat and, in some cases, a little lower.

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

	FY 22-23 Amended Budget	FY 23-24 Adopted Budget	Change from Prior Year
Taxes	15,467,255	16,396,466	929,211
Licenses and Permits	591,000	586,000	(5,000)
Court & Traffic Fines	775,000	770,000	(5,000)
Use of Money & Property	202,264	581,159	378,895
Charges for Services	280,000	253,320	(26,680)
Other Revenue	81,500	75,000	(6,500)
Community Development	785,000	750,000	(35,000)
Community Services	110,000	93,000	(17,000)
Total General Fund Revenues	18,292,019	19,504,945	1,212,926



BUDGET MESSAGE

Expenditures

Total expenditures for FY 2023-24 are estimated to be \$18,334,792, a decrease of \$21,621 as compared to the FY 2022-23 amended budget. The following table is a summary of the General Fund expenditures by Department.

General Fund Expenditures				
Dept #	Department	Amended Budget 2022-23	Adopted Budget 2023-24	Change
110	City Council	198,838	193,411	(5,427)
120	City Attorney	550,000	660,000	110,000
130	City Clerk	374,382	285,687	(88,695)
140	City Manager	597,205	608,577	11,372
150	Admin Services	281,721	236,330	(45,391)
160	General Ops	1,928,560	1,805,938	(122,622)
170	Cable TV	203,081	211,887	8,806
180	Information Systems	237,450	229,850	(7,600)
190	Finance	696,566	712,889	16,323
210	Public Safety	6,584,695	7,190,959	606,264
300	Municipal Services	1,321,568	1,349,362	27,794
310	PW Admin	1,135,753	571,629	(564,124)
320	PW Grounds	1,662,291	1,676,614	14,323
330	PW Street	354,274	376,959	22,685
340	PW Engineering	83,392	107,759	24,367
410	Community Development	1,172,294	1,089,711	(82,583)
510	Community Svc Admin	865,033	895,930	30,897
550	Community Svc Events	109,310	131,300	21,990
		<u>18,356,413</u>	<u>18,334,792</u>	<u>(21,621)</u>

Below are significant changes to General Fund expenditures by department:

City Attorney – Increase is due to the hiring of outside legal counsel for the Metro Greenline extension because our current City Attorney is not able to represent the City due to a conflict of interest.

Cable TV – The City is planning on hiring a Cable TV Supervisor to manage the duties of the department.

Public Safety – Increase is due to increased rates from the County of LA for Sheriff services. The contract rate for a Deputy Sheriff has increased by 7.61% and the liability surcharge on Sheriff's services has increased from 11% to 12%.

Municipal Services – Increase in costs mainly due to increased vehicle maintenance costs and abatement costs.

Public Works Admin– Costs decreased in Public Works mainly due to re-allocation of salaries to special revenues and the hiring of a full time PW Director to replace the consultant.



BUDGET MESSAGE

Community Development – Decrease is due to the completion of the General Plan, however this was offset partially by increased fees charged by the County for Building Plan check review services and increased legal services for outstanding code cases.

Community Services – Increase is due increased costs related to the Youth Day Parade and publishing and mailing costs of the Lawndalian newsletter which is scheduled for two publications during FY 23/24.

Capital Improvement Projects

The budget includes several street improvement projects totaling \$4,262,603, traffic improvement projects totaling \$2,896,829, and facility improvement projects totaling \$6,570,400. These projects are mainly funded by sources other than the General Fund, such as CDBG, Gas Tax, Prop A and C, SB1, Measures R&M, Measure W, and ARPA. The General Fund only has a maintenance of effort obligation amount of \$284,000 for street improvements to meet the requirements of SB1 and \$100,000 for facility needs assessment & feasibility study.

Overview

The adopted budget for FY 23-24 was approved as follows:

Estimated Revenues (all funds)	39,303,605
Estimated Expenditures (all funds)	42,242,181
Budget Deficit	<u>(2,938,576)</u>

The majority of the deficit is due to capital projects from special revenue funds Meas A Parks, Prop C, Prop A, Measure R, and ARPA funds that have accumulated from prior years and are expected to be expended during FY 23/24.

The adopted General Fund budget for FY 2023-24 was approved with a budget surplus as follows:

Estimated General Fund Revenues	19,504,945
Estimated General Fund Expenditures	18,334,792
General Fund Budget Surplus	<u>1,170,153</u>

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.



BUDGET MESSAGE

The General Fund Reserve for FY 23-24 of 145.88% is calculated as follows:

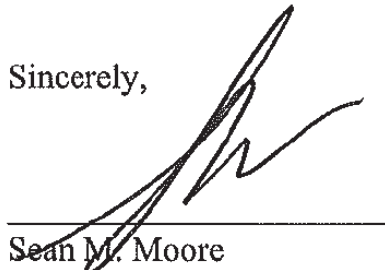
Total General Fund Balance 6/30/2022 (audited)	26,557,776
Less: Amounts nonspendable and restricted	4,274,138
Total Unrestricted General Fund Balance 6/30/22 (audited)	22,283,638
Plus: Estimated excess Revenues Over Expenditures	
FY 22-23	3,292,268
FY 23-24	1,170,153
Estimated General Fund Reserves 6/30/24	26,746,059
General Fund Budget 2023-2024	18,334,792
General Fund Reserves %	145.88%

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

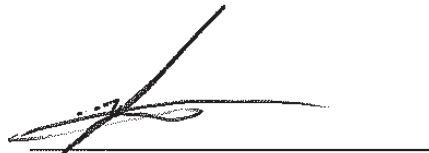
Conclusion

The FY 2023-24 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.

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 2023-24, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2023-24 is \$41,778,029. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2023-24. The appropriations subject to the Limit are \$16,651,662 leaving the City with an appropriations capacity under the Limit of \$25,126,367.

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 2023-24

Appropriation Limit:

FY 2022-23 Adopted Limit		\$40,377,453
Growth/Change Factors:		
Change in City Population (a)	0.9907	
California Per Capita Income Change	<u>1.0444</u>	
Annual Adjustment Factor		<u>1.0347</u>
City's FY 2023-24 Appropriation Limit		\$41,778,029

Appropriations Subject to Limit:

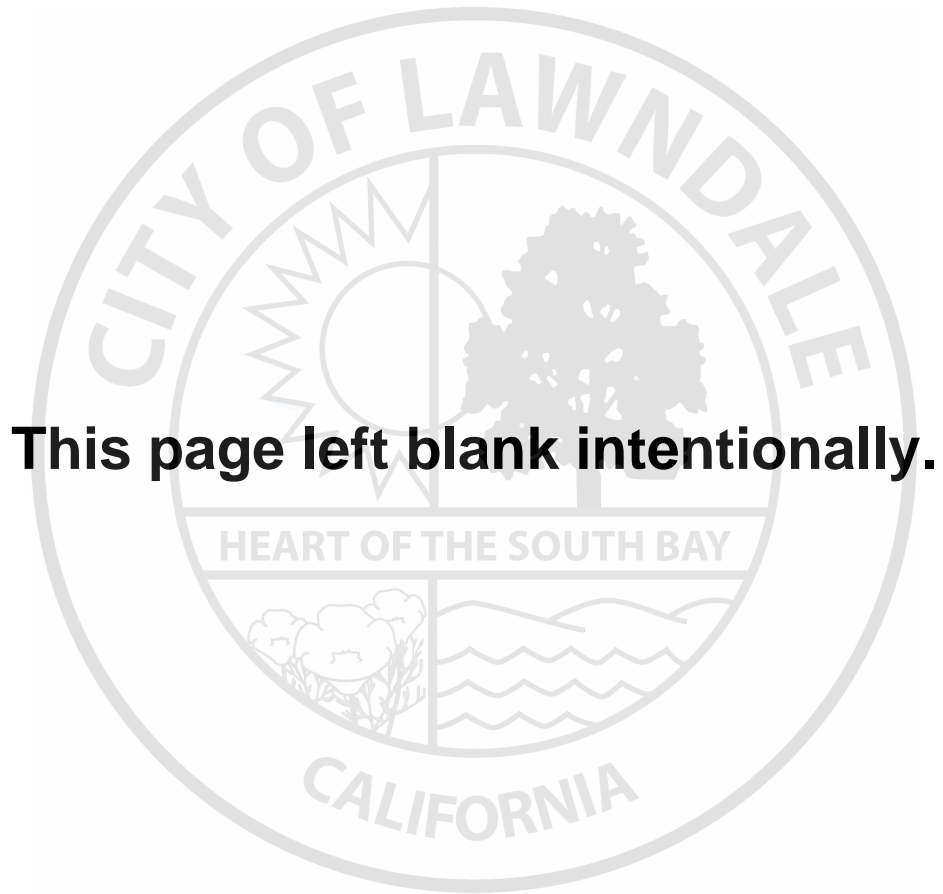
FY 2023-2024 Proceeds of Tax	<u>\$16,651,662</u>
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Amount Under/(Over) Limit:

\$25,126,367

(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, 2024

Fund #	Fund Title	Estimated Beginning Fund Balance FY 2023-24	Adopted Revenues FY 2023-24	Adopted Transfers In FY 2023-24	Adopted Expenditures FY 2023-24	Adopted Transfers Out FY 2023-24	Adopted Increase (Use) of Funds	Adopted Ending Fund Balance FY 2023-24
100	General Fund	25,583,823	18,661,945	-	16,494,951	-	2,166,994	27,750,817
201	Gas Tax Fund	405,462	903,215	-	865,359	-	37,856	443,318
202	Air Quality Management District	202,133	46,300	-	-	-	46,300	248,433
203	TDA Bikeways Fund	29,137	36,626	-	-	-	36,626	65,763
206	Prop A - Local Transit Program	3,209,033	948,133	-	1,517,168	-	(569,035)	2,639,998
207	Prop C - Local Transit Program	439,627	793,869	-	1,954,949	-	(1,161,080)	(721,453)
210	Narcotics Forfeiture Fund	57,335	1,500	-	-	-	1,500	58,835
211	State Cops Grant	182,517	151,500	-	162,450	-	(10,950)	171,567
213	CA Law Enforcement Equipment	968	-	-	5,000	-	(5,000)	(4,032)
214	Community Development Block Grant	290,349	275,217	-	309,548	-	(34,331)	256,018
215	Restricted Urban Development	6,228,339	26,000	-	-	164,172	(138,172)	6,090,167
216	Used Oil Recycling Fund	3,152	5,000	-	10,000	-	(5,000)	(1,848)
217	Lawndale Cable Usage Corp.	206,027	41,500	-	-	-	41,500	247,527
227	Dept of Conservation Grant	34,276	8,000	-	8,400	-	(400)	33,876
236	Park Development Fund	9,723	-	-	-	-	-	9,723
240	Prop C 25 Grant	(627)	-	-	34,225	-	(34,225)	(34,852)
244	Measure R	(725,495)	577,777	-	1,785,801	-	(1,208,024)	(1,933,519)
257	Prop A - LA County Parks Maint. Grant	4,058	-	-	-	-	-	4,058
271	STP-L Metro Exchange	5,274	600	-	-	-	600	5,874
272	Measure M	1,294,981	652,814	-	659,124	-	(6,310)	1,288,671
274	SB1 Gas Tax Street Rehab	15,213	797,807	-	1,161,776	-	(363,969)	(348,756)
275	Measure R Grant	(70,712)	-	-	-	-	-	(70,712)
276	Groundwater Sustainability AB939	463,705	184,000	-	224,487	-	(40,487)	423,218
277	Community Services FD Recreation	(394,419)	93,000	-	665,038	-	(572,038)	(966,457)
278	Community Services - Sr Activities	(43,264)	-	-	85,092	-	(85,092)	(128,356)
279	Community Development	1,431,011	750,000	-	1,089,711	-	(339,711)	1,091,300
280	Disability Access BL-AB1186	74,439	10,300	-	-	-	10,300	84,739
281	Measure A Parks Project	170,000	-	-	1,395,000	-	(1,395,000)	(1,225,000)
282	Measure W - Safe Clean Water	314,605	230,000	-	115,070	-	114,930	429,535
283	Solid Waste Diversion	72,489	2,000	-	-	-	2,000	74,489
285	American Rescue Plan	7,148,138	-	-	1,407,400	-	(1,407,400)	5,740,738
288	LPBP Grant	-	-	-	1,492,972	-	(1,492,972)	(1,492,972)
289	California Natural Resources CNRA	-	4,000,000	-	4,000,000	-	-	-
290	SB2 Grant	-	77,693	-	-	-	77,693	77,693
291	Local Early Action Planning (LEAP) Grant	-	116,271	-	-	-	116,271	116,271
300	Lawndale Housing Authority	1,859,697	184,172	164,172	176,020	-	172,324	2,032,021
304	City Admin - Successor Agency	574,225	250,000	250,000	172,720	-	77,280	651,505
305	Successor Agency - Debt Services	(33,424,677)	3,021,398	3,021,398	3,014,400	-	3,028,396	(30,396,281)
306	Successor Agency - Disbursement FD	1,846,764	3,271,398	-	-	3,271,398	-	1,846,764
307	2009 TABS	2,274,258	-	-	-	-	-	2,274,258
			35,868,035	3,435,570	38,806,611	3,435,570	(2,938,576)	
								3,435,570
								42,242,181



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
<u>GENERAL FUND</u>						
Taxes						
100-400.110	Property Tax (AB 1197)	1,637,725	1,708,940	1,791,354	1,743,119	(48,235)
100-400.140	Property Transfer Tax	99,999	53,210	75,000	50,000	(25,000)
100-400.200	Sales Tax	3,847,780	3,890,433	3,737,315	3,887,341	150,026
100-400.201	Prepaid MTS	1,072	600	600	500	(100)
100-400.210	Measure L Transaction Tax	3,368,731	2,917,825	2,802,986	2,915,506	112,520
100-400.300	Franchise Fees	749,277	747,060	660,000	750,000	90,000
100-400.500	Transient Occupancy Tax	601,130	766,892	550,000	650,000	100,000
100-400.600	Utility Users Tax	1,819,007	2,164,302	1,750,000	2,000,000	250,000
100-400.700	Motor Vehicle In-Lieu	4,123,994	4,378,473	4,100,000	4,400,000	300,000
	Total Taxes	16,248,715	16,627,735	15,467,255	16,396,466	929,211
Licenses & Permits						
100-410.100	Business Licenses	501,273	490,000	490,000	500,000	10,000
100-410.101	Yard Sale Permits	1,336	1,000	1,000	1,000	-
100-410.102	Trailer Permits	48	37	5,000	-	(5,000)
100-410.103	Tobacco License	5,115	4,805	-	5,000	5,000
100-410.110	Dog Licenses	17,182	22,711	13,000	20,000	7,000
100-410.120	Alarm Permits	21,800	20,975	20,000	20,000	-
100-410.900	Late Fees - BL	55,482	40,000	50,000	25,000	(25,000)
100-423.115	Construction/Demo- Application Fee	11,440	22,900	12,000	15,000	3,000
	Total Licenses & Permits	613,675	602,428	591,000	586,000	(5,000)
Court & Traffic Fines						
100-430.200	Court Fines	47,491	27,731	45,000	25,000	(20,000)
100-430.300	Parking Citations	651,473	594,671	550,000	550,000	-
100-430.400	Parking Bail - DMV	204,193	207,228	180,000	190,000	10,000
100-430.600	False Alarm Fees	-	5,203	-	5,000	5,000
	Total Court & Traffic Fines	903,157	834,833	775,000	770,000	(5,000)
Use of Money & Property						
100-425.100	Rental Income	15,658	14,412	12,264	14,412	2,148
100-435.100	Interest on Investments	(51,590)	450,000	190,000	566,747	376,747
100-435.200	Interest SA Advance	-	-	-	-	-
	Total Use of Money & Property	(35,932)	464,412	202,264	581,159	378,895
Charges for Service						
100-410.130	Encroachment Permits	186,700	165,000	185,000	185,000	-
100-410.150	Industrial Waste Permits	44,330	40,000	40,000	40,000	-
100-423.100	Engineering Fees	-	-	4,000	-	(4,000)
100-423.110	PW Plan Check Fees	4,000	-	-	-	-
100-423.112	Small Cell Wireless Facility Fee	3,320	3,320	26,000	3,320	(22,680)
100-425.500	Vehicle Impound Fees	20,224	25,000	25,000	25,000	-
	Total Charges for Services	258,574	233,320	280,000	253,320	(26,680)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
Other Revenue						
100-430.100	Property Damage Reimbursement	740	617	-	-	-
100-430.500	Case Fines/Payments	49,110	450,000	46,500	40,000	(6,500)
100-440.100	Donations/Contributions	2,770	7,171	-	-	-
100-450.100	Miscellaneous Revenue	28,738	110,000	10,000	10,000	-
100-450.101	Miscellaneous - Other	36	-	-	-	-
100-465.500	Reimb. of State Mandates	136,292	-	-	-	-
100-450.110	Insurance Rebate	40,931	25,000	25,000	25,000	-
100-435.300/ 490.101	Sale of City Property/ Capital Gain	8,670	9,357	-	-	-
Total Other Revenue		267,287	602,145	81,500	75,000	(6,500)
100-480.100	Operating Transfer In	140,061	-	-	-	-
GENERAL FUND TOTAL		18,395,537	19,364,872	17,397,019	18,661,945	1,264,926
<u>GAS TAX FUND</u>						
201-435.100	Interest on Investments		50	50		(50)
201-465.109	Gas Tax 2103	258,531	294,545	294,545	314,998	20,453
201-465.110	Gas Tax 2105	181,349	204,064	204,064	208,592	4,528
201-465.120	Gas Tax 2106	108,319	118,294	118,294	123,078	4,784
201-465.130	Gas Tax 2107	216,742	278,511	278,511	250,547	(27,964)
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	-
201-465.160	Loan Repayment					-
GAS TAX TOTAL		770,940	901,464	901,464	903,215	1,751
<u>AQMD FUND</u>						
202-435.100	AQMD - Interest on Investments	(1,803)	1,500	1,500	4,300	2,800
202-465.410	AQMD Allocation	41,973	41,973	40,000	42,000	2,000
AQMD TOTAL		40,170	43,473	41,500	46,300	4,800
<u>TDA BIKEWAYS FUND</u>						
203-465.400	Transportation Develop. Act	0	-	30,801	36,626	5,825
TDA TOTAL		-	-	30,801	36,626	5,825



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
<u>PROP A FUNDS</u>						
206-425.200	Local Transit-Trolley Fares					-
206-435.100	Interest on Investments	(24,922)	15,000	15,000	43,500	28,500
206-450.100	Misc Revenue					-
206-465.440	Proposition A Rapid Transit	828,274	798,019	798,019	904,633	106,614
	PROP A TOTAL	803,352	813,019	813,019	948,133	135,114
<u>PROP C FUNDS</u>						
207-435.100	Interest on Investments	(22,080)	15,000	15,000	43,500	28,500
207-465.430	Proposition C Allocation	687,036	661,936	661,936	750,369	88,433
207-470.100	Other Governmental Agencies					-
	PROP C TOTAL	664,956	676,936	676,936	793,869	116,933
<u>ASSET FORFEITURE FUND</u>						
210-435.100	Interest on Investments	(584)	1,500	1,500	1,500	-
	ASSET FORFEITURE TOTAL	(584)	1,500	1,500	1,500	-
<u>STATE COPS GRANT FUND</u>						
211-435.100	State COPS - Interest	(1,995)	1,500	1,500	1,500	-
211-465.200	State COPS Grant	161,285	165,271	150,000	150,000	-
	STATE COPS TOTAL	159,290	166,771	151,500	151,500	-
<u>CDBG FUND</u>						
214-450.100	Miscellaneous Revenues	-	-	-	-	-
214-460.300	CDBG	370,666	764,427	764,427	275,217	(489,210)
	CDBG TOTAL	370,666	764,427	764,427	275,217	(489,210)
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	(9,186)	9,500	9,500	26,000	16,500
	UDAG TOTAL	(9,186)	9,500	9,500	26,000	16,500
<u>USED OIL RECYCLING FUND</u>						
216-435.100	Interest on Investments	-	-	-	-	-
216-465.470	Used Oil Block Grant	5,000	5,150	5,000	5,000	-
	USED OIL RECYCLING TOTAL	5,000	5,150	5,000	5,000	-
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	38,529	40,000	40,000	40,000	-
217-435.100	Interest - Investments	(1,537)	1,500	1,500	1,500	-
217-450.100	Miscellaneous Revenue	-	-	-	-	-
	CATV ACCESS TOTAL	36,992	41,500	41,500	41,500	-
<u>DEPT OF CONSERVATION GRANT</u>						
227-466.100	Dept of Conservation Grant	8,425	8,136	8,500	8,000	(500)
	DEPT OF CONSERVATION TOTAL	8,425	8,136	8,500	8,000	(500)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
<u>JUSTICE ASSISTED GRANT</u>						
234-465.250	Justice Assisted Grant	-	-	-	-	-
JUSTICE ASSISTED GRANT TOTAL		-	-	-	-	-
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees		2,400	-	-	-
236-435.100	Interest - Investments	(93)	20	-	-	-
236-465.451	Grants					
PARK DEV FUND TOTAL		(93)	2,420	-	-	-
<u>PROP C 25 GRANT</u>						
240-465.450	Grants		251,730		-	-
PROP C 25 GRANT TOTAL		-	251,730	-	-	-
<u>MEASURE R</u>						
244-435.100	Interest - Investments	(15,670)	3,634	12,000	15,000	3,000
244-465.441	Measure R Local	515,194	496,452	496,452	562,777	66,325
244-465.451	Grants	-		-		-
MEASURE R TOTAL		499,524	500,086	508,452	577,777	69,325
<u>LA COUNTY PARKS MAINTENANCE GRANT</u>						
257-435.100	Interest - Investments	(43)	10	-	-	-
257-465.451	Grants	-	-	-	-	-
LACPMG TOTAL		(43)	10	-	-	-
<u>STP-L METRO EXCHANGE</u>						
271-435.100	Interest - Investments	(359)	10	600	600	-
271-465.451	Grants	-	-	-	-	-
STP-L METRO EXC. TOTAL		(359)	10	600	600	-
<u>MEASURE M LOCAL RETURN</u>						
272-435.100	Interest - Investments	(18,401)	4,267	15,000	15,000	-
272-465.442	Measure M Local	583,001	562,645	562,645	637,814	75,169
272-465.451	Grants	-				-
MEASURE M TOTAL		564,600	566,912	577,645	652,814	75,169
<u>SB1 GAS TAX STREET REHAB</u>						
274-435.100	Interest - Investments	(7,523)	9,000	9,000	12,000	3,000
274-465.150	Rehabilitation	654,914	725,641	725,641	785,807	60,166
SB1 GAS TAX TOTAL		647,391	734,641	734,641	797,807	63,166
<u>MEASURE R GRANT</u>						
275-450.100	Miscellaneous Revenues	-	-	-	-	-
275-465.450	MTA Grant	32,349	-	-	-	-



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
MEASURE R GRANT TOTAL		32,349	-	-	-	-
AB-939						
276-400.401	AB939 Franchise Fees	136,004	175,000	175,000	175,000	-
276-435.100	Interest - Investments	(5,218)	6,000	6,000	9,000	3,000
276-450.100	Miscellaneous Revenues	-	-	-	-	-
AB939 TOTAL		130,785	181,000	181,000	184,000	3,000
COMMUNITY SERVICES FUND - RECREATION						
277-424.120	Recreation Fees - Participant	13,643	59,743	32,000	93,000	61,000
277-424.150	Recreation Fees - Sports	-	-	11,000	-	(11,000)
277-425.100	Rental Income	1,475	1,060	23,000	-	(23,000)
277-425.101	Community Center Rental Fees	2,514	13,000	250	-	(250)
277-425.102	CC-Administration Fees	-	-	25,000	-	(25,000)
277-425.103	CC-Recreation Staff Fees	-	-	1,300	-	(1,300)
277-425.104	CC-Maintenance Fees	-	-	12,000	-	(12,000)
277-425.105	CC-Utility Fees	-	-	3,500	-	(3,500)
277-425.106	CC- Rental Insurance Fees	-	-	500	-	(500)
277-440.100	Donations/Contributions	44,576	13,000	250	-	(250)
277-440.600	Donation - PRSSC	-	-	-	-	-
277-450.130	Merchandise Sales	-	-	1,200	-	(1,200)
Total Operating Revenue		62,208	86,803	110,000	93,000	(17,000)
277-480.100	Operating Transfer In	367,104	-	-	-	-
COMM SVCS - REC TOTAL		429,312	86,803	110,000	93,000	(17,000)
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	56,398	-	-	-	-
COMM SVCS - SR. ACT. TOTAL		56,398	-	1,000	-	(1,000)
COMMUNITY DEVELOPMENT						
279-421.100	Planning Fees - General	135,576	209,000	250,000	240,000	(10,000)
279-421.101	Planning BL Review Fee	22,385	19,800	10,000	10,000	-
279-422.100	Building Permit Fees	534,909	672,800	325,000	300,000	(25,000)
279-422.110	Building Plan Check Fees	345,479	565,200	200,000	200,000	-
279-423.120	Sewer Connection Fees	-	1,776	-	-	-
279-450.100	Miscellaneous Revenues	-	-	-	-	-
Total Operating Revenue		1,038,349	1,468,576	785,000	750,000	(35,000)
279-480.100	Operating Transfer In	-	-	-	-	-
COMM. DEVELOPMENT TOTAL		1,038,349	1,468,576	785,000	750,000	(35,000)
BL-SB1186						
280-410.104	BL - AB1379/SB1186	10,522	10,000	10,000	10,000	-



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
280-435.100	Interest - Investments	(635)	300	300	300	-
	BL-SB1186 TOTAL	9,887	10,300	10,300	10,300	-
	<u>MEASURE A</u>					
281-465.443	Measure A	-	-	170,000	-	(170,000)
281-465.451	Grants	-	-	-	-	-
	MEASURE A TOTAL	-	-	170,000	-	(170,000)
	<u>MEASURE W</u>					
282-465.444	Measure W	232,545	233,704	-	230,000	230,000
	MEASURE W TOTAL	232,545	233,704	-	230,000	230,000
	<u>SOLID WASTE DIVERSION</u>					
283-423.116	Forfeited Security Deposit		11,115		-	-
283-435.100	Interest - Investments	(1,402)	1,500	1,500	2,000	500
	Total Operating Revenue	(1,402)	12,615	1,500	2,000	500
283-480.100	Operating Transfer In	71,400	-		-	-
	SOLID WASTE DIVERSION TOTAL	69,998	12,615	1,500	2,000	500
	<u>CORONAVIRUS RELIEF FUND</u>					
284-465.850	Coronavirus Relief Fund		-	-	-	-
	CORONAVIRUS RELIEF FUND TOTAL	-	-	-	-	-
	<u>AMERICAN RESCUE PLAN</u>					
285-465.451	Grants	3,874,069	3,874,069	3,874,069	-	(3,874,069)
	AMERICAN RESCUE PLAN TOTAL	3,874,069	3,874,069	3,874,069	-	(3,874,069)
	<u>SB1383 Local Assistance Prog</u>					
286-435.100	Interest - Investments	(127)	-	-	-	-
286-465.451	Grants	47,125	-	-	-	-
	SB1383 Local Assistance Prog	46,998	-	-	-	-
	<u>SB2 Grant</u>					
290-465.451	Grants	-	82,307	-	77,693	77,693
	SB2 Grant	-	82,307	-	77,693	77,693



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
<u>Local Early Action Planning (LEAP) Grant</u>						
291-465.451	Grants		33,729	-	116,271	116,271
Local Early Action Planning (LEAP) Grant		-	33,729	-	116,271	116,271
<u>LAWNDALE HOUSING AUTHORITY</u>						
300-435.100	Interest - Investments	(14,978)	15,000	15,000	20,000	5,000
300-435.200	Interest - LRA Loan	0	-	-	-	-
300-435.400	Loan Proceeds	31,240	-	-	-	-
300-450.100	Miscellaneous Revenues	-	-	-	-	-
300-480.100	Operating Transfer In (Housing Set-Aside)	160,482	-	-	164,172	164,172
HOUSING AUTHORITY TOTAL		176,744	-	15,000	184,172	169,172
<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	-	-	-	-	-
304-480.100	Operating Transfer In	160,000	250,000	-	250,000	250,000
LRA TOTAL		160,000	250,000	-	250,000	250,000
<u>SUCCESSOR AGENCY DEBT SERVICE</u>						
305-480.100	Operating Transfer In	2,791,373	3,011,350	3,019,078	3,021,398	2,320
LRA DEBT SERVICE TOTAL		2,791,373	3,011,350	3,019,078	3,021,398	2,320
<u>SUCCESSOR AGENCY DISBURSEMENT FUND</u>						
306-400.900	Tax Increment	2,999,669	3,269,078	3,269,078	3,271,398	2,320
306-435.100	Interest - Investments	-	-	-	-	-
306-480.100	Operating Transfer In	-	-	-	-	-
SA DISBURSEMENT FD TOTAL		2,999,669	3,269,078	3,269,078	3,271,398	2,320
<u>2009 TABS</u>						
307-435.101	Interest-TABS		-	-	-	-
307-435.402	Bond Proceeds	-	-	-	-	-
307-480.100	Operating Transfer In		-	-	-	-
2009 TABS TOTAL		-	-	-	-	-
<u>PRSSC TRUST FUND</u>						
503-435.100	Interest - Investments	(822)	900	900	-	(900)
503-450.131	Fireworks Sales	-	-	-	-	-
PRSSC TRUST FUND TOTAL		(822)	900	900	-	(900)
GRAND TOTAL - ALL FUNDS		35,004,233	37,250,952	34,100,929	32,118,035	(2,176,858)



SCHEDULE OF OPERATING TRANSFERS

City of Lawndale
 Transfer Schedule
 For Fiscal Year Ending on June 30, 2024

Transfer Out	Transfer In			
	300	304	305	
215	164,172			164,172
306		250,000	3,021,398	3,271,398
	164,172	250,000	3,021,398	



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
Deputy City Manager/HR 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)																		
Deputy City Manager/HR 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
Senior Administrative Analyst				0.15					0.15	0.70							1.00
Administrative Analyst	0.20			0.25					0.25	0.25				0.05			1.00
Administrative Assistant II	0.15			0.25			0.25		0.25	0.10							1.00
SUBTOTAL	0.50			1.35			0.25		0.65	1.15				0.10			4.00
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	1.00																1.00
SUBTOTAL	2.80									0.20							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			0.20			0.20							2.00
Maintenance Worker I	0.60	1.60	0.20	0.80			0.40			0.40							4.00
SUBTOTAL	1.10	3.20	0.30	1.20			0.60			0.60							7.00
PUBLIC WORKS ENGINEERING (340)																	
Associate Engineer	0.10		0.10	0.20		0.25	0.10	0.10	0.10					0.05			1.00
Assistant Engineer	0.10		0.10		0.20		0.10	0.20	0.30								1.00
Public Works Inspector	0.20	0.20	0.10	0.20			0.10	0.20									1.00
SUBTOTAL	0.40	0.20	0.30	0.40	0.20	0.25	0.30	0.50	0.40					0.05			3.00
COMMUNITY DEVELOPMENT (410)																	
Community Development Director													0.05		0.42	0.53	1.00
Community Development Manager													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			0.20								0.80						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			1.78		0.80						2.32	0.10					5.00
GRAND TOTAL ALL POSITIONS:	32.37	3.43	2.47	3.15	1.00	0.25	1.15	0.50	1.05	1.95	2.32	0.10	1.85	0.15	1.22	1.04	54.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2022-23 Amended	2023-24 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	
Deputy City Manager/HR 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>			
Deputy City Manager/HR Director	0.50	0.50	
SUBTOTAL	0.50	0.50	
<u>CABLE TELEVISION (170)</u>			
Cable Television Supervisor	1.00	1.00	
SUBTOTAL	1.00	1.00	
<u>FINANCE (190)</u>			
Director of Finance	1.00	1.00	
Accounting Manager	1.00	1.00	
Payroll/ Accounting Specialist	1.00	1.00	
Accounting Specialist	2.00	2.00	
SUBTOTAL	5.00	5.00	
<u>MUNICIPAL SERVICES (300)</u>			
Municipal Services Director	1.00	1.00	
Municipal Services Supervisor	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Code Enforcement Officer II	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	
Senior Administrative Analyst		1.00	1.00
Administrative Analyst	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	3.00	4.00	1.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2022-23 Amended	2023-24 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	
Community Development Manager	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	5.00	5.00	
TOTAL FULL-TIME POSITIONS	53.00	54.00	1.00

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 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:	5.00	1.00	1.00	10.00	17.00

NOTE: 1 = 1 Part Time Staff



PERSONNEL COUNT

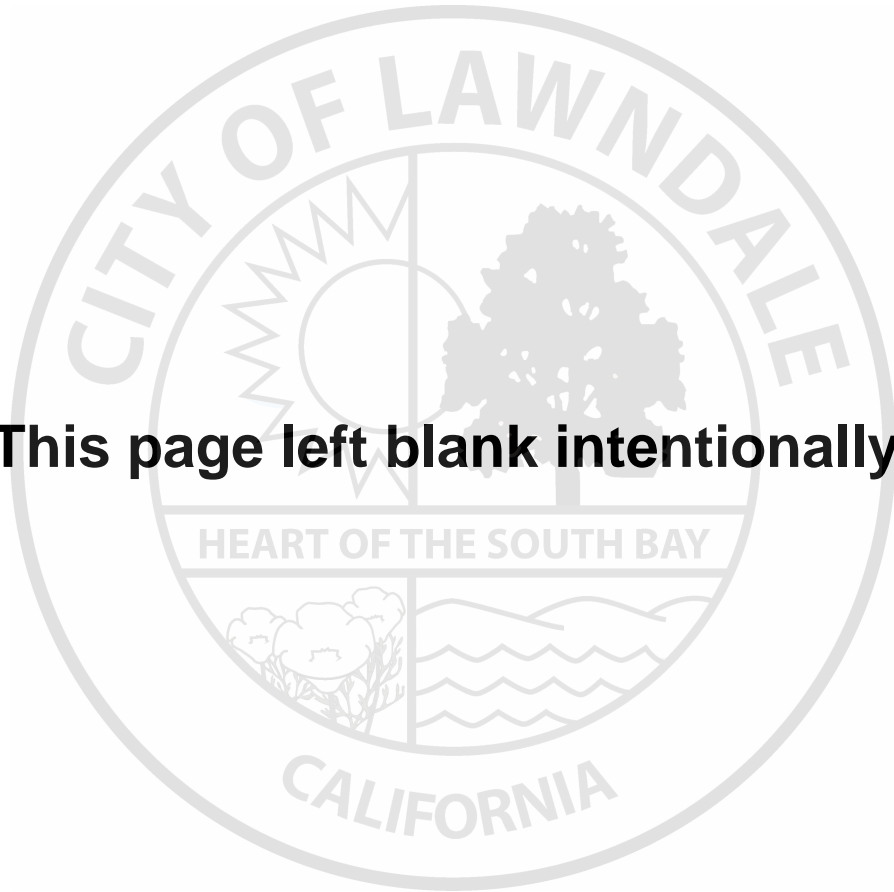
PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2022-23 Amended	2023-24 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	0.00	(1.00)
SUBTOTAL	1.00	0.00	(1.00)
<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	8.00	8.00	0.00
Senior Recreation Leaders	2.00	2.00	0.00
SUBTOTAL	11.00	11.00	0.00
TOTAL PART-TIME POSITIONS	18.00	17.00	-1.00

NOTE: 1 = 1 Part Time Staff



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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 the 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 Ad Hoc 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 to strengthen our relationships with local, state, and federal representatives.
- Continue to meet and foster strong relationships with the Los Angeles County Fire Department and 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 and take appropriate steps to ensure the fiscal health of the City.
- Continue outreach to secure funding for City projects and programs.
- Participate in mandated training, as may be required for elected officials.

ACCOMPLISHMENTS

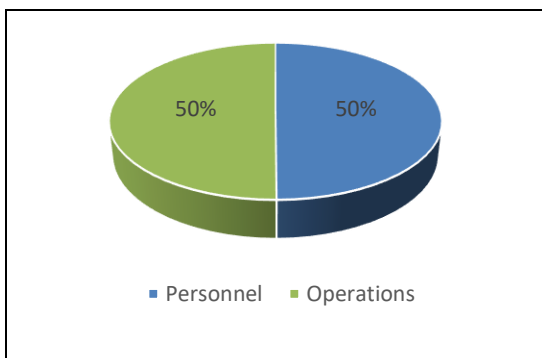
- Successfully provided policy direction for City staff.
- Updated and implemented various City ordinances to improve service and efficiency within the community, as well as regulate certain activities.
- Continued outreach to secure funding for various projects and programs.
- Attended Metro Public and Community meetings regarding the impacts in Lawndale of the Metro C-Line (Green Line) Extension to Torrance Project.



ACCOMPLISHMENTS (Continued)

- Submitted official DEIR Comment Letter from the City to Metro regarding the Metro C-Line (Green) Extension to Torrance Project.
- Participated in Joint meetings between the City Council and the Los Angeles County Sheriff's Department.
- Participated in the following Standing Committees and Ad Hoc Subcommittees: Caltrans Maintenance; City/School District Park Maintenance and Joint Use; Fiscal Year 2023-2024 Budget; Metro C Line (Green) Extension; Parking and Traffic Solutions; and Homeless Solutions.
- Participated in the Sheriff's Liability Trust Fund Oversight Committee.
- Represented the City as a delegate or alternate to a variety of outside organizations including the following: League of California Cities (CalCities), 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.
- Participated in Community and City Events.
- Supported an enhanced Fireworks Suppression Plan with 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 Lawndale Elementary School District for continued City operation of Parks at School District sites.
- Secured funding from Congresswoman Maxine Waters in the FY 23 Omnibus Appropriations: \$4 Million for the new Teen Center/Municipal Services Offices Project, and \$1 Million for the Traffic Sign Replacement Project.
- Secured a \$285K Technical Assistance Program (TAP) Funding allocation from the Los Angeles County Regional Parks and Open Space District.
- Annual Recognition of Employees.
- Recognition of Outgoing Commissioners and Committee Members.

FINANCIAL HIGHLIGHTS

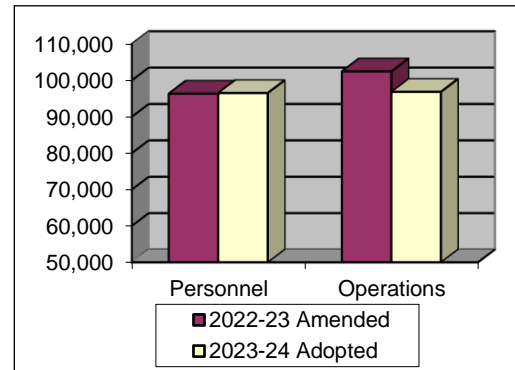


Department Expenditures by Category

Personnel	\$96,541
Operations	96,870
Total	\$193,411

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$96,360	\$96,541
Operations	102,478	96,870
Total	\$198,838	\$193,411



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$193,411 is a decrease of \$5,427 due to the following changes:

Increase in Personnel	\$181
Increase in Office Supplies	995
Increase in Reprographics	120
Increases in Membership Dues	4,322
Decrease in Travel/Meetings	(7,895)
Increase in Mileage Reimbursement	100
Decrease in Discretionary Funds	(2,500)
Decrease in Lawndale Historic Society	(750)
Department Total	\$(5,427)

CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,000	27,000	27,000	27,000	-
100-110-505.100	FLEXIBLE BENEFITS	60,825	64,822	64,822	64,822	-
100-110-505.200	RETIREMENT	1,817	1,797	1,797	1,918	121
100-110-505.300	MEDICARE CONTRIBUTION	1,207	1,331	1,331	1,331	-
100-110-505.700	CITY-PAID INSURANCE	1,410	1,410	1,410	1,470	60
	SUBTOTAL	92,259	96,360	96,360	96,541	181
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	1,666	7,250	8,005	9,000	995
100-110-510.200	REPROGRAPHICS	918	1,500	3,200	3,320	120
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	240	250	250	250	-
100-110-510.610	MEMBERSHIP/DUES	42,892	43,548	43,548	47,870	4,322
100-110-510.620	TRAVEL/MEETINGS	13,227	31,575	31,575	23,680	(7,895)
100-110-510.650	MILEAGE REIMBURSEMENT	50	150	150	250	100
100-110-540.311	DISCRETIONARY - MAYOR	2,743	3,000	3,000	2,500	(500)
100-110-540.314	DISCRETIONARY - SUAREZ	2,205	3,000	3,000	2,500	(500)
100-110-540.315	DISCRETIONARY - KEARNEY	1,795	3,000	3,000	2,500	(500)
100-110-540.316	DISCRETIONARY - CUEVAS	1,723	3,000	3,000	2,500	(500)
100-110-540.317	DISCRETIONARY - HOFMANN	-	3,000	3,000	2,500	(500)
100-110-540.330	LAWNDALE HISTORIC SOCIETY	236	-	750	-	(750)
	SUBTOTAL	67,695	99,273	102,478	96,870	(5,608)
GENERAL FUND TOTAL		159,954	195,633	198,838	193,411	(5,427)



CITY COUNCIL

Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.200	27,000	27,000	Mayor & 4 Council members @ \$450/month.
505.100	64,822	64,822	Employee Health benefits.
505.200	1,797	1,918	PERS employer contribution.
505.300	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	1,410	1,470	City-Paid Insurance
	96,360	96,541	Subtotal
<u>Operations</u>			
510.100	8,005	9,000	Office supplies, printer ink, sympathy flowers, linens, meeting refreshments and snacks: Wreaths for Veterans Day, Memorial Day and 911 Remembrance. City logo shirts for Council.
510.200	3,200	3,320	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	250	250	Digital/electronic Daily Breeze subscriptions.
510.610	43,548	47,870	League of CA Cities. (LCCA)- \$14,369; So Cal Assoc Gov (SCAG) - \$4,033; Calif Contract Cities Assoc (CCCA) - \$4,000; Centinela Youth Services - \$6,500; League of Calif Cities - LA County Div. - \$1,150; So Bay Cities Council of Gov (SBCOG) - \$14,568; So Bay Cities Council of Gov (SBCOG) Special Assessment- \$3,250.
510.620	31,575	23,680	CCCA Annual Municipal Seminar - 2 attendees @ \$2,100 = \$10,500 CCCA Legislative Orientation Tour - 2 attendees @ \$2,000 = \$4,000 CCCA Fall Seminar - 2 attendees @ \$1,600 = \$8,000 LCC Annual Voting Conference - 2 attendees @ \$2000 = \$4,000 SCAG Annual Voting Meeting - 2 Attendees @ \$550 + \$850= \$1,400 CJPIA Risk Management Conference - 2 attendees @ \$750 = \$3,750 LCC City Leaders Summit 2 attendees @ \$2,000 = \$6,000. Other travel/ meetings, i.e. PTA, APWA, Rotary, CCCA LASD, CCCA LAFD, LCC - Major & Council members total \$1,380



Budget Detail Worksheet

Dept: City Council

Program: City Council - 110

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
510.650	Mileage Reimbursement	150	250	Mileage and parking fee reimbursement for attendance at various meetings.
540-311	Discretionary Funds - Mayor	3,000	2,500	\$2,500 annual allocation
540-314	Discretionary Funds - Suarez	3,000	2,500	\$2,500 annual allocation
540-315	Discretionary Funds - Kearney	3,000	2,500	\$2,500 annual allocation
540-316	Discretionary Funds - Cuevas	3,000	2,500	\$2,500 annual allocation
540-317	Discretionary Funds - Gorman	3,000	2,500	\$2,500 annual allocation
540-330	Lawndale Historic Society	750	-	Lawndale Historic Society
Subtotal		102,478	96,870	
GENERAL FUND TOTAL		198,838	193,411	



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

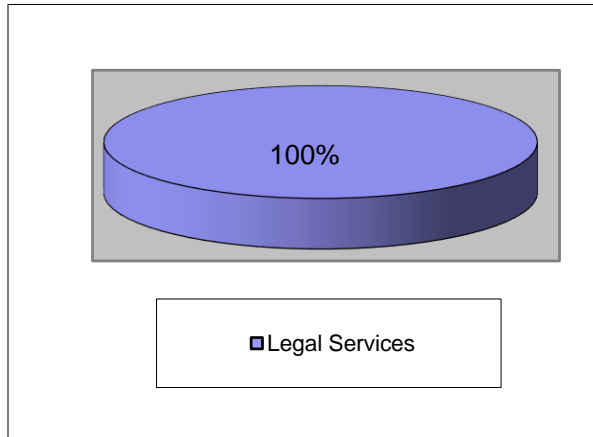
- Continue to assist the City Council, the Redevelopment Successor Agency, the Housing Authority, the Cable Corporation, the Planning Commission and City staff as necessary to conduct the City's business.
- Continue to work with staff, as requested, to update the municipal code, contracts, and policies 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.
- Assisted Administrative Services Department with employee relations, labor relations and other personnel related matters.



FINANCIAL HIGHLIGHTS

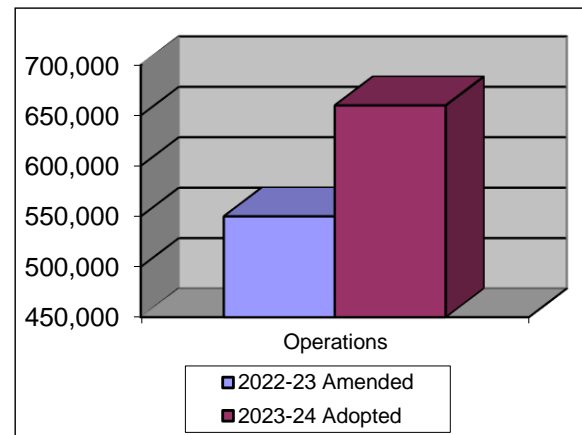


Department Expenditures by Category

Legal Services	\$660,000
Total	\$660,000

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Operations	\$550,000	\$660,000
Total	\$550,000	\$660,000



CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	506,240	475,000	550,000	660,000	110,000
	SUBTOTAL	506,240	475,000	550,000	660,000	110,000
GENERAL FUND TOTAL		506,240	475,000	550,000	660,000	110,000



CITY ATTORNEY

Budget Detail Worksheet

Dept: City Attorney

Program: Legal Services - 120

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 100 - General Fund			
			<u>Operations</u>
530.300 Legal Services	550,000	660,000	City Attorney Services \$550,000. Legal services for Metro Greenline \$110,000.
GENERAL FUND TOTAL	550,000	660,000	



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 elections in a transparent and impartial manner; and providing friendly, efficient service and information in support of the community, City Council, and staff.

PROGRAM DESCRIPTION

The City Clerk's Department serves as an important resource for residents, the City Council, City staff, the business community and the general public. As custodian of the City's legislative and legal records, the department is committed to the organization, retention and preservation of these vital records through systems and processes established to enhance accessibility and transparency of information.

The general municipal election is held in November of even-numbered years and requires a substantial effort over a period of approximately six months. Duties include assisting candidates in meeting their legal obligations, preparing resolutions and notices required by law, preparing candidate's binders and voter information materials, and ensuring legal deadlines are met.

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

TYPICAL TASKS

- General municipal election management.
- Preparation and posting of meeting agendas, minutes, and notices in accordance with state law.
- Preparation and posting of the City Council agenda packet.
- Organization and management of official, legal and legislative records, including ordinances, resolutions, policies, procedures, deeds, contracts and related insurance records for the City Council and the following agencies: Successor Agency to the Redevelopment Agency, Housing Authority and Public Financing Authority.
- Review and recommend revisions to the City Council's and agencies' policies, procedures, by-laws and conflict of interest codes.
- Codify ordinances, publish the City's municipal code and facilitate public access to the municipal code.
- Serve the public by providing records in a timely and accurate manner as required by the Public Records Act.
- Support City staff in matters pertaining to the Ralph M. Brown Act, Public Records Act, public noticing requirements and City Council policies.
- Serve as the Filing Officer for Statements of Economic Interests, Form 700s, required to be filed by staff and elected officials in accordance with the policies of the Fair Political Practices Commission.
- Serve as the Filing Officer for Campaign Statements required to be filed by elected officials and candidates during the election period in accordance with state law.
- Manage the workflow for various city documents, including bids and requests for proposals, claims, petitions, appeals, and applications for appointment to the City's commissions, committees, and boards; and
- Accept service of legal documents on behalf of the City.



■ ACCOMPLISHMENTS

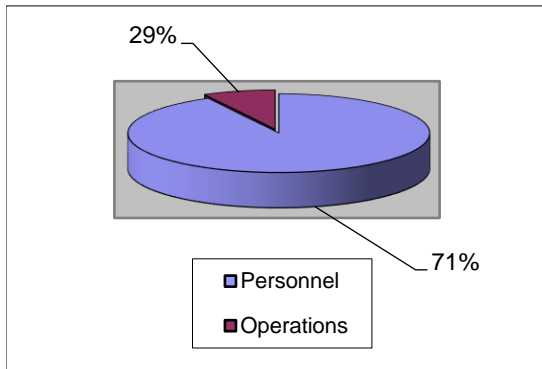
- Administered the November 8, 2022, General Municipal Election.
- Maintained accurate record keeping of the City Council, Successor Agency to the Redevelopment Agency, Housing Authority and Public Financing Authority proceedings.
- Prepared and distributed agendas, agenda packets and minutes for the City Council, Successor Agency to Redevelopment Agency, Housing Authority and Public Financing Authority.
- Prepared resolutions related to advisory body appointments, destruction of records, City Council meeting procedures and conflict of interest code updates.
- Prepared and updated the City-wide records retention schedules.
- Coordinated the annual collection of Statements of Economic Interests, Form 700s, from staff and elected officials as required by the FPPC.
- Managed the collection of Campaign Statements from elected officials and candidates during the election period as required by the Political Reform Act.
- Continued to maintain electronic records for the City's legislative bodies.
- Responded to public records and information requests in a timely fashion.
- Provided Spanish translation support to the public and City departments.
- Continued website maintenance and monitoring to ensure that the most up-to-date information is available to the public.
- Managed social media platforms for improved community outreach and engagement.
- Coordinated the appointment of applicants to the City's various commissions, committees, and boards; and
- Provided training to staff on the new email retention policy and records destruction.

■ GOALS

- Explore opportunities to enhance the services of the City Clerk's Department and engage the community through the website and social media.
- Continue to modify, improve and digitize city-wide documents.
- Continue the maintenance of complete and accurate records for the city and its legislative agencies.
- Continue to increase staff and public access to the City's legislative records and documents on the City's website.
- Continue to protect and digitize permanent and essential records to mitigate the risk of loss of vital records and resources.
- Continue the purging of non-essential and obsolete records.
- Continue supporting staff to ensure that practices adhere to the legal requirements related to the Ralph M. Brown Act, Public Records Act, and best practices of the City Clerk's Department.
- 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, records management, Ralph M. Brown Act, Public Records Act, and the Political Reform Act.
- Coordinate a City-wide Ethics (AB 1234) Training; and
- Expand the public's access to legislative records and other documents on the City's website.



FINANCIAL HIGHLIGHTS

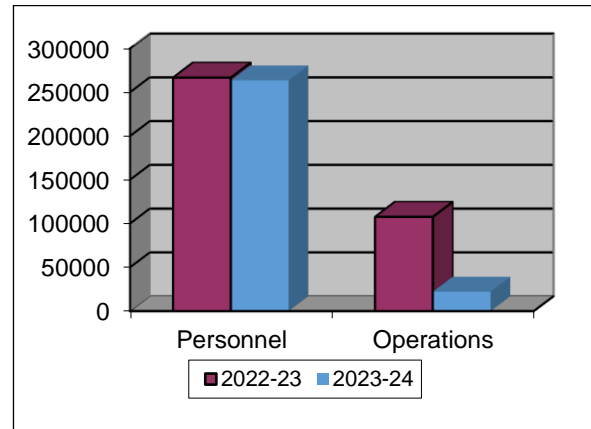


Department Expenditures by Category

Personnel	\$263,537
Operations	22,150
Total	\$285,687

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$266,742	\$263,537
Operations	107,640	22,150
Total	\$374,382	\$285,687



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$285,687 is a decrease of \$88,695 due to the following changes:

Decrease in Salaries and Benefits	\$ (3,205)
Increase in Office Supplies	550
Decrease in Reprographics	(3,960)
Increase in Staff Development	700
Increase in Membership Dues	400
Increase in Travel/Meetings	4,050
Increase in Mileage Reimbursement	100
Decrease in Equipment Maintenance	(500)
Increase in Contract Services	1,170
Decrease in Election Expenses	(88,000)

Department Total

\$(88,695)



CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130 GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-130-501.100	SALARIES - FULL-TIME	158,970	142,941	189,955	195,571	5,616
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,200	4,200	4,200	4,200	-
100-130-501.400	SALARIES - OVERTIME	725	172	-	-	-
100-130-501.500	LONGEVITY PAY	-	-	150	-	(150)
100-130-501.600	CAR ALLOWANCE	1,575	2,100	2,700	2,700	-
100-130-505.100	FLEXIBLE BENEFIT	23,177	21,645	38,893	38,893	-
100-130-505.200	RETIREMENT	22,838	12,148	26,116	18,471	(7,645)
100-130-505.300	MEDICARE CONTRIBUTION	2,754	2,189	3,533	2,897	(636)
100-130-505.700	CITY-PAID INSURANCE	975	1,031	1,195	805	(390)
	SUBTOTAL	215,214	186,426	266,742	263,537	(3,205)
OPERATIONS						
100-130-510.100	OFFICE SUPPLIES	429	1,200	1,200	1,750	550
100-130-510.200	REPROGRAPHICS	2,180	2,000	5,960	2,000	(3,960)
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	58	500	500	500	-
100-130-510.600	STAFF DEVELOPMENT	300	816	1,000	1,700	700
100-130-510.610	MEMBERSHIP/DUES	200	400	400	800	400
100-130-510.620	TRAVEL/MEETINGS	-	-	500	4,550	4,050
100-130-510.650	MILEAGE REIMBURSEMENT	-	-	100	200	100
100-130-520.510	EQUIP MAINTENANCE	-	-	800	300	(500)
100-130-530.100	CONTRACT SERVICES	2,890	6,180	6,180	7,350	1,170
100-130-530.400	ELECTION EXPENSES	-	62,242	88,000	-	(88,000)
100-130-530.500	LEGAL ADS	1,718	3,000	3,000	3,000	-
100-130-580.151	ARPA REIMBURSEMENT	2,000	-	-	-	-
	SUBTOTAL	9,775	76,338	107,640	22,150	(85,490)
	GENERAL FUND TOTAL	224,989	262,764	374,382	285,687	(88,695)



CITY CLERK

Budget Detail Worksheet

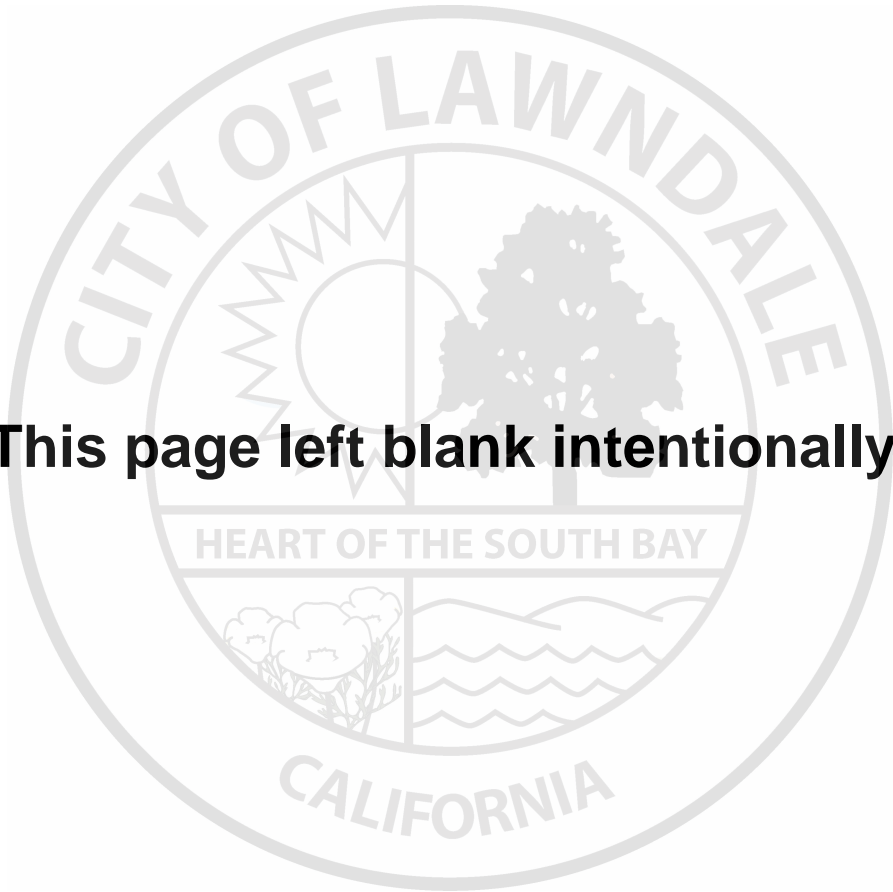
Dept.: City Clerk

Program: City Clerk - 130

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	189,955	195,571	Assistant City Clerk, 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	38,893	38,893	Employee health benefits.
505.200	Retirement	26,116	18,471	PERS City portion.
505.300	Medicare Contribution	3,533	2,897	Federal Medicare 1.45% of Salary
505.700	City-Paid Insurance	1,195	805	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	266,742	263,537	
	<u>Operations</u>			
510.100	Office Supplies	1,200	1,750	General office supplies for City Clerk department. Desk for Assistant City Clerk. City t-shirts
510.200	Reprographics	5,960	2,000	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	1,700	Attend conferences, trainings, seminars, and workshops for new staff. Nuts and Bolts training and City Clerk Minutes course.
510.610	Membership/Dues	400	800	City Clerks Association of California (CCAC) and International Institute of Municipal Clerks (IIMC) memberships for the Assistant City Clerk and Administrative Assistant.
510.620	Travel & Meetings	500	4,550	CCAC annual conference and New Law conference. California Contract Cities Association (CCCA) conference for the City Clerk.
510.650	Mileage Reimbursement	100	200	Mileage reimbursement for travel.
520.510	Equipment Maintenance	800	300	Unanticipated repairs, parts, and labor \$300.
530.100	Contract Services	6,180	7,350	City's municipal code maintenance and support \$3,500, shredding services \$3,500, records retention annual fee \$350.
530.400	Election Expenses	88,000	-	No election in FY 23/24
530.500	Legal Advertising	3,000	3,000	Publication of ordinance notices and other required legal notices.
	Subtotal	107,640	22,150	
	GENERAL FUND TOTAL	374,382	285,687	



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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

- 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.
- Begin work on the new Teen Center/Municipal Services Offices Project.
- Continue work on the Citywide Traffic Signs Replacement Project to enhance public safety.
- Hire efficient, customer service driven, innovative, high quality skilled staff dedicated to performing various duties in serving the community.
- Coordinate meetings with the City Council and the Los Angeles County Sheriff's Department as may be requested.
- Coordinate City Standing Committees and City Ad Hoc Subcommittee Meetings as may be requested.
- Support local business owners in coordination of Ribbon Cutting ceremonies for Grand Openings.
- Support community involvement in National Night Out and Coffee with a Cop sessions with the Sheriff's Department.
- Continue to monitor and provide recommendations for the fiscal health of City finances.
- Continue to review non-essential, obsolete records in accordance with the City's records management policy.
- Continue to enhance the City's landscaping at main entry points, including the addition of decorative lighting banded around palm trees, in coordination with the Public Works Department.
- Attend training and certification classes beneficial for the City Manager position.
- Attend ICMA Annual Conference in 2023 as required by the City Manager contract.
- Recognize employees at annual appreciation events.



■ ACCOMPLISHMENTS

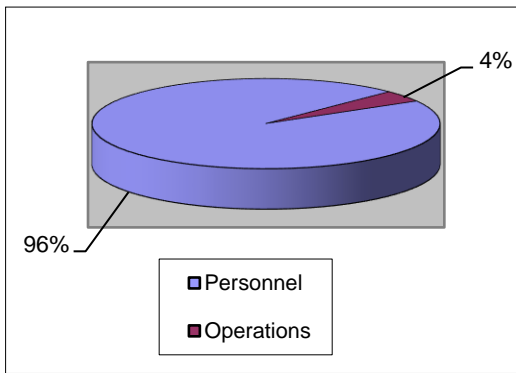
- Successful recruitment of Assistant City Clerk and Director of Public Works.
- Nomination of Deputy City Manager/Human Resources Director for the CJPIA Capstone Award resulting in selection as a finalist.
- Balanced Budget for FY 23/24.
- Assessed property values in Lawndale, confirmed by the L.A. County Assessors 2022 Annual Assessment Roll, increased 6.4% in 2022 over the prior year.
- Attended public hearings and/or community meetings on the Metro C-Line (Green Line) Extension Project to Torrance affecting Lawndale.
- Coordination with City Departments on two mass mailings to the Community relating to public and community meetings of the Metro C-Line (Green Line) Extension Project.
- Oversaw, along with the Community Development Department and the Specialized Litigation Attorney, the official DEIR Comment letter from the City, for the Metro C-Line (Green) Extension to Torrance Project.
- Began enhancement of City's landscaping at main entry points in the City working directly with the Public Works Department.
- Oversaw progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Continued work on Citywide Traffic Signs Replacement Project.
- 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, Twitter and 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.
- Participated in the SBCCOG City Managers Association monthly meetings.
- Participated in a variety of City Ad Hoc Subcommittee meetings and City Standing Committee meetings as may have been scheduled.
- Continued support of City staff and service providers, while providing increased focus on daily outreach to the unhoused population in the City.
- Strengthened the City's working relationships with Caltrans and the California Highway Patrol (CHP), reiterating and establishing the proper roles and responsibilities of homeless encampment clean-ups, arresting authority, and mitigation of the effects on the City, businesses, and residents in cooperation with City staff and the Sheriff's Department.
- Supported new businesses by participating in ribbon cutting ceremonies and highlighting new business openings on social media.
- Reviewed and made decisions on business license appeals.
- Revoked business licenses of businesses not in compliance with the Lawndale Municipal Code.
- Secured additional funding of \$4 million for the new Teen Center/Municipal Services Department Offices Project, from Congresswoman Maxine Waters through the FY23 Omnibus appropriations.
- Secured additional funding of \$1 million to continue replacement of traffic signs to enhance public safety, from Congresswoman Maxine Waters in the FY23 Omnibus appropriations.
- Secured a \$285K Technical Assistance Program (TAP) Funding allocation from the Los Angeles County Regional Parks and Open Space District.
- Updated city-wide OPRA Work System (Request for Services) to include the option of uploading photos to the service requests.
- Completed roadwork on Redondo Beach Boulevard from Artesia Boulevard to Prairie Avenue.
- Completed HVAC Assessment of the Community Center.
- In coordination with the County of Los Angeles Sheriff's Department, worked together to provide enhanced public outreach, and mitigation efforts, to reduce illegal fireworks activity in the City.



CITY MANAGER

- Prepared Proclamations, Certificates of Recognition and Plaques in accordance with the City Council Recognition Policy.
- Recognition of employees at annual employee appreciation events.
- Attended conferences and training, including certification courses, beneficial to the City and the City Manager position.

FINANCIAL HIGHLIGHTS

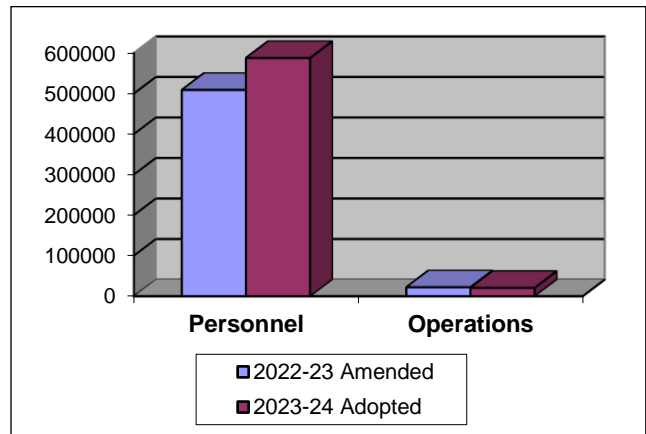


Department Expenditures by Category

Personnel	\$587,951
Operations	20,626
Total	\$608,577

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$575,105	\$587,951
Operations	22,100	20,626
Total	\$597,205	\$608,577



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$608,577 is an increase of \$11,372 due to the following changes:

Increase in Office Supplies	\$60
Increase in Membership/Dues	966
Decrease in Travel/Meetings	(2,500)
Increase in Salary and Benefits	12,846
Department Total	\$11,372



CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140 GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-140-501.100	SALARIES - FULL-TIME	505,088	445,119	465,338	470,020	4,682
100-140-501.400	SALARIES - OVERTIME	29	-	-	-	-
100-140-501.500	LONGEVITY PAY	875	875	875	875	-
100-140-501.600	AUTO ALLOWANCE	4,150	4,350	4,350	4,350	-
100-140-501.900	MANDATORY LEAVE	2,154	-	-	-	-
100-140-505.100	FLEXIBLE BENEFIT	48,903	45,375	45,375	45,375	-
100-140-505.200	RETIREMENT	48,184	50,857	50,857	58,887	8,030
100-140-505.300	MEDICARE CONTRIBUTION	7,748	6,747	6,747	6,816	69
100-140-505.700	CITY-PAID INSURANCE	1,474	1,563	1,563	1,628	65
	SUBTOTAL	618,605	554,886	575,105	587,951	12,846
OPERATIONS						
100-140-510.100	OFFICE SUPPLIES	1,297	1,000	1,300	1,360	60
100-140-510.610	MEMBERSHIP/DUES	3,200	1,800	1,800	2,766	966
100-140-510.620	TRAVEL/MEETINGS	4,095	11,000	11,000	8,500	(2,500)
100-140-540.200	SPECIAL EXPENSES	1,705	-	8,000	8,000	-
100-140-580.151	ARPA REIMBURSEMENT	5,000	-	-	-	-
	SUBTOTAL	15,296	13,800	22,100	20,626	(1,474)
GENERAL FUND TOTAL		633,901	568,686	597,205	608,577	11,372



CITY MANAGER

Budget Detail Worksheet

Dept.: City Manager

Program: City Manager-140

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	100 - General Fund			
	<u>Personnel Costs</u>			
501.100	Salaries-Full-Time	465,338	470,020	City Manager, Deputy City Manager 50%, Executive Assistant and Office Assistant.
501.500	Longevity	875	875	Per MOU.
501.600	Auto Allowance	4,350	4,350	Auto Allowance - City Manager and Deputy City Manager 50%.
501.900	Mandatory Leave	-	-	Mandatory Leave
505.100	Flexible Benefit	45,375	45,375	Employee health benefits.
505.200	Retirement	50,857	58,887	PERS City portion and Deferred Compensation Match
505.300	Medicare Contribution	6,747	6,816	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,563	1,628	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	575,105	587,951	
	<u>Operations</u>			
510.100	Office Supplies	1,300	1,360	Office supplies, materials and equipment.
510.610	Memberships/Dues	1,800	2,766	Membership to California City Management Foundation (CCMF) \$400, and International City Management Association (ICMA) \$1400, per City Manager employment agreement; American Planning Association (APA) #431, American Institute of Certified Planners (AICP) \$535.
510.620	Travel/Meetings	11,000	8,500	Attendance to conferences and meetings for City Manager - ICMA or similar - \$5,000; and other local meetings as determined. Attendance to conferences and meetings for Deputy City Manager / HR Director - CalPERS, CJPIA, SCPLRC, CalPERLRA and other - \$3,500.
540.200	Special Expenses	8,000	8,000	Employee programs, agency meetings, and misc. supplies, equipment or services.
580.151	ARPA Reimbursement	-	-	ARPA Reimbursement
	Subtotal	22,100	20,626	
GENERAL FUND TOTAL		597,205	608,577	



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 regard 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 study.
- Review and update citywide personnel policies and procedures.
- Complete 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

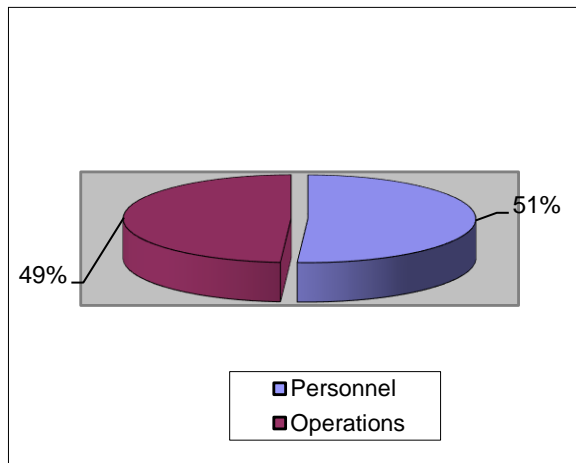
GOALS (Continued)

- 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 completed on-board process of new hires for critical city positions to support and assist departments in further reaching program and project goals.
- Assisted City Clerk's office manage and implement the 2022 general municipal election process for offices up for election; prepared resolutions, meeting agendas, minutes, and notices in accordance with state law; prepared resolutions related to advisory body appointments, conflict of interest code updates, and records retention schedules.
- Complete meet and confer processes with employee associations to implement citywide compensation study.
- Managed COVID-19 pandemic outbreak, including workplace exposures, complaints and return to work assessments.
- Completed request for proposal administrative process for specialized litigation and legal advisory services.
- Processed leave requests, workers' compensation, and general liability claims; limited the City's liability exposure through training and field inspections.
- Coordinated citywide employee and public safety appreciation luncheon.
- Managed federal and state extended 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 in-person staff development trainings, to include supervisory and performance evaluation; workplace harassment; customer service; tactical communication; difficult conversations; driver safety; bloodborne pathogens, biohazards, hearing and heat conservation; traffic control and flagger operations; public employees roles and responsibilities; and CPR/AED/First Aid.
- Ensured compliance with state and federal training requirements.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

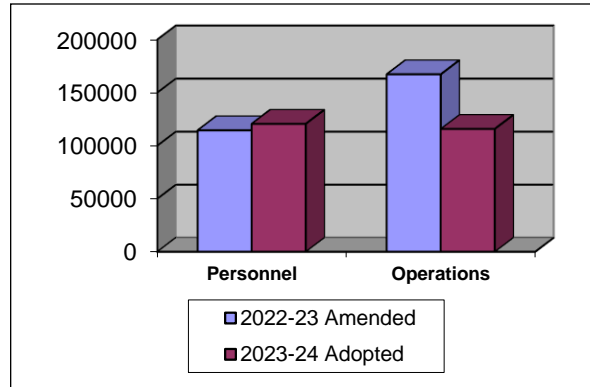
Personnel	\$120,560
Operations	115,770
Total	\$236,330



ADMINISTRATIVE SERVICES

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$114,471	\$120,560
Operations	167,250	115,770
Total	\$281,721	\$236,330



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted budget for FY 2024 of \$236,330 is a decrease of \$45,391 for the following reasons:

Increase in Special Expenses	\$7,000
Increase in Salaries and Benefits	6,089
Increase in Membership Dues	120
Increase in City Benefit Reimbursement	3,400
Decrease in Contract Services	(60,000)
Increase in Office Equipment	500
Decrease in COVID19 Expenses	(2,500)
Department Total	\$(45,391)



ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-150-501.100	SALARIES - FULL-TIME	76,468	93,717	93,717	98,405	4,688
100-150-501.500	LONGEVITY PAY	75	75	75	75	-
100-150-501.600	AUTO ALLOWANCE	1,350	1,350	1,350	1,350	-
100-150-505.100	FLEXIBLE BENEFITS	6,482	6,482	6,482	6,482	-
100-150-505.200	RETIREMENT	12,703	14,964	11,223	12,546	1,323
100-150-505.300	MEDICARE CONTRIBUTION	1,236	1,360	1,360	1,427	67
100-150-505.700	CITY-PAID INSURANCE	263	264	264	275	11
	SUBTOTAL	98,578	118,212	114,471	120,560	6,089
OPERATIONS						
100-150-510.100	OFFICE SUPPLIES	948	1,250	1,500	1,500	-
100-150-510.400	SUBSCS/PUBLICATIONS	230	850	850	850	-
100-150-510.605	CITY STAFF DEVELOPMENT	319	3,000	3,000	3,000	-
100-150-510.610	MEMBERSHIP/DUES	200	900	900	1,020	120
100-150-510.630	BENEFIT REIMBURSEMENT	121	-	3,000	6,400	3,400
100-150-510.800	RECRUITMENT	11,009	12,000	15,000	15,000	-
100-150-530.100	CONTRACT SERVICES	69,561	130,000	130,000	70,000	(60,000)
100-150-540.200	SPECIAL EXPENSES	4,382	8,000	8,000	15,000	7,000
100-150-550.200	OFFICE EQUIPMENT	-	-	2,500	3,000	500
100-150-540.350	RESTR COSTS FROM DONATIONS	2,183	-	-	-	-
100-150-580.150	COVID19 EXPENSES	1,000	-	2,500	-	(2,500)
	SUBTOTAL	89,953	156,000	167,250	115,770	(51,480)
GENERAL FUND TOTAL		188,530	274,212	281,721	236,330	(45,391)



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 100-General Fund				
<u>Personnel Costs</u>				
501.100	Salaries-Full-time	93,717	98,405	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	11,223	12,546	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	1,360	1,427	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	264	275	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	114,471	120,560	
<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	3,000	3,000	City-wide staff development and mandatory citywide trainings in harassment prevention, customer service, CPR and other organizational development areas.
510.610	Memberships/Dues	900	1,020	Membership in labor relations, risk management and other human resources associations; including SCPLRC \$300, MMASC \$90, SHRM \$244, CalPELRA membership \$380.
510.630	Benefit Reimbursement	3,000	6,400	Employee tuition reimbursement reserve (up to \$1,800 per qualified employee x3), and reimbursement expenses related to employee wellness program \$100 per employee x10).
510.800	Recruitment	15,000	15,000	Expenses to attract qualified candidates for potential employment opportunities.
530.100	Contract Services	130,000	70,000	Liebert Cassidy consortium \$4,500; personnel and employee relations matters \$60,000. NeoGov Applicant Tracking System \$5,500.



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept.: Administrative Svcs.

Program: Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
540.200	Special Expenses	8,000	15,000	Misc. costs for department operations including employee programs and contingency \$3,000; Employee Recognition/Holiday Event \$12,000.
550.200	Office Equipment	2,500	3,000	Replace HR Director's office desk and chairs (one time expense- request increase and carryover to 2023-24).
580.150	COVID19 Expenses	2,500	-	COVID19 related supplies.
Subtotal		167,250	115,770	
GENERAL FUND TOTAL		281,721	236,330	



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.

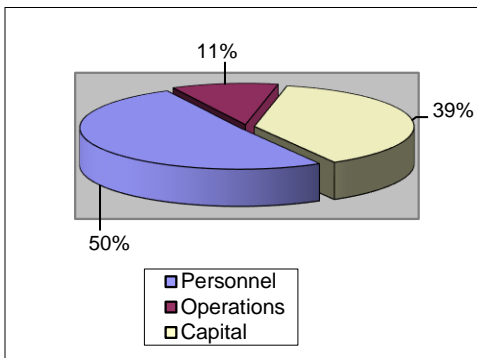
GOALS

- 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.
- Continue developing 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.
- 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.
- Completed request for proposal administrative process to upgrade audio visual systems and bid documents to solicit proposals to sell mobile television production vehicle and equipment.
- Provided graphic art, photographic and audio-visual support for City Staff.

FINANCIAL HIGHLIGHTS

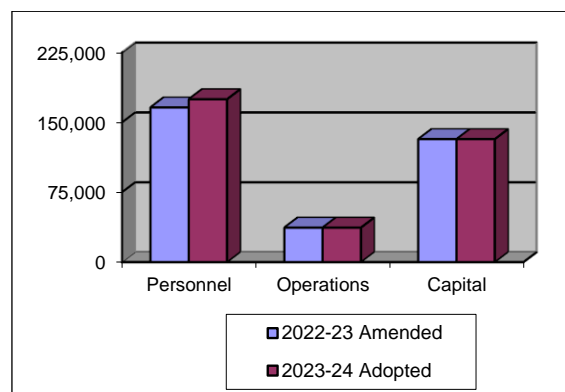


Department Expenditures by Category

Personnel	\$174,857
Operations	37,030
Capital	132,000
Total	\$343,887

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$166,051	\$174,857
Operations	37,030	37,030
Capital	132,000	132,000
Total	\$335,081	\$343,887



CABLE TV

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted budget for FY 2024 of \$343,887 is an increase of \$8,806 for the following reasons:

Increase in Salaries and Benefits	\$8,806
Department Total	\$8,806



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-2022	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-170-501.100	SALARIES - FULL-TIME	-	-	94,164	99,434	5,270
100-170-501.300	SALARIES - PART-TIME	29,622	27,609	46,080	52,978	6,898
100-170-501.400	SALARIES - OVERTIME	808	-	-	-	-
100-170-501.900	MANDATORY LEAVE	112	-	-	-	-
100-170-505.100	FLEXIBLE BENEFIT	-	-	12,964	12,964	-
100-170-505.200	RETIREMENT	-	-	10,236	7,637	(2,599)
100-170-505.300	MEDICARE CONTRIBUTION	457	400	2,221	1,442	(779)
100-170-505.700	CITY-PAID INSURANCE	-	-	386	402	16
	SUBTOTAL	30,999	28,009	166,051	174,857	8,806
OPERATIONS						
100-170-510.100	OFFICE SUPPLIES	403	-	700	700	-
100-170-510.610	MEMBERSHIPS/DUES	-	-	560	560	-
100-170-510.650	MILEAGE REIMBURSEMENT	-	-	250	250	-
100-170-520.510	EQUIPMENT MAINTENANCE	330	-	1,000	1,000	-
100-170-520.600	VEHICLE MAINTENANCE	-	-	1,000	1,000	-
100-170-520.610	VEHICLE FUEL	-	-	200	200	-
100-170-530.100	CONTRACT SERVICES	12,845	31,020	31,020	31,020	-
100-170-540.200	SPECIAL EXPENSES	604	25	2,300	2,300	-
100-170-580.151	ARPA REIMBURSEMENT	1,000	-	-	-	-
	SUBTOTAL	15,182	31,045	37,030	37,030	-
	GENERAL FUND TOTAL	46,182	59,054	203,081	211,887	8,806

CABLE TELEVISION - 170

AMERICAN RESCUE PLAN ACT (285-170)

CAPITAL						
285-170-550.400	OTHER EQUIPMENT	-	132,000	132,000	132,000	-
	ARPA FUND TOTAL	-	132,000	132,000	132,000	-
	ALL FUNDS TOTAL	46,182	191,054	335,081	343,887	8,806



Budget Detail Worksheet

Dept.: Admin/City TV		Program: Cable Television - 170		
Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	94,164	99,434	Cable TV Supervisor (VACANT)
501.300	Salaries - Part-Time	46,080	52,978	Salaries for 2 part-time production assistants (1 Vacant); 2.000 total projected hours (1.0 FTE)
505.100	Flexible Benefits	12,964	12,964	Employee health benefits.
505.200	Retirement	10,236	7,637	PERS Employee contribution.
505.300	Medicare Contribution	2,221	1,442	Federal Medicare 1.45% of salary.
505.700	City-paid Insurance	386	402	Employer provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	166,051	174,857	
	<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	1,000	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	31,020	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		-	ARPA Reimbursement
	Subtotal	37,030	37,030	
	GENERAL FUND TOTAL	203,081	211,887	



Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	285 - American Rescue Plan Act			
	<u>Capital Outlay</u>			
550.400	Other Equipment	132,000	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.
ARPA FUND TOTAL		132,000	132,000	
ALL FUNDS TOTAL		335,081	343,887	



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, internet, and water.
- Continue to review and implement new mass communications system.

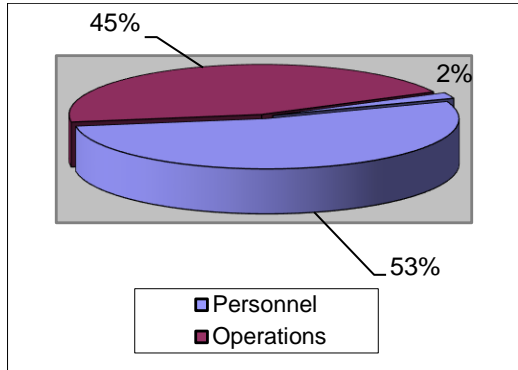
ACCOMPLISHMENTS

- Considered goals and implemented means of limiting utility costs leading to the conservation of energy and water.
- Continue to work in conjunction with California Joint Powers Insurance Authority; perform 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.
- Completed executed cooperative lease agreement to replacement City copiers; replaced City Hall breakroom appliances.



GENERAL OPERATIONS

FINANCIAL HIGHLIGHTS

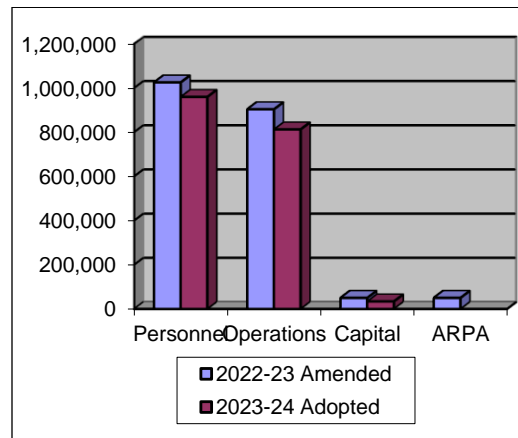


Department Expenditures by Category

Personnel	\$959,533
Operations	812,405
Capital	34,000
Total	\$1,805,938

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$1,025,006	959,533
Operations	903,554	812,405
Capital	0	34,000
ARPA	50,000	0
Total	\$1,928,560	\$1,805,938



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted budget for FY 2024 of \$1,805,938 is a decrease of \$172,622 due to the following changes:

Decrease in Personnel	\$(65,473)
Increase in Postage	1,500
Increase in Telecommunications	10,000
Increase in Electricity	2,000
Increase in Natural Gas	4,000
Decrease in Building Equipment Maintenance	(5,000)
Increase in Equipment Rental	2,000
Decrease in Liability Insurance	(124,231)



GENERAL OPERATIONS

Increase in Property Insurance	17,365
Increase in Workers Comp Insurance Premium	6,243
Decrease in Unemployment Insurance	(12,000)
Increase in Contract Services	7,000
Increase in Debt Service Payments	1,482
Decrease in Interest Expense	(1,508)
Increase in Capital – Other Equipment	34,000
Decrease in ARPA Funds - Vehicles	(50,000)
Department Total	\$(172,622)



GENERAL OPERATIONS

DEPARTMENT EXPENDITURES

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-501.800	SICK LEAVE BUY BACK	19,583	13,219	13,219	25,059	11,840
100-160-505.200	PERS CONTRIBUTION	624,363	714,626	714,626	684,077	(30,549)
100-160-505.201	PARS CONTRIBUTION	24,980	7,097	7,097	7,097	-
100-160-505.202	PARS EXCESS FUND	23,700	33,300	33,300	33,300	-
100-160-505.600	RETIREE'S HEALTH BENEFIT	169,691	206,956	256,764	210,000	(46,764)
	SUBTOTAL	862,317	975,198	1,025,006	959,533	(65,473)
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	5,629	10,000	10,000	10,000	-
100-160-510.300	POSTAGE	10,128	16,000	14,000	15,500	1,500
100-160-515.100	TELECOMMUNICATIONS	86,570	70,000	70,000	80,000	10,000
100-160-515.200	ELECTRICITY	7,927	8,650	7,000	9,000	2,000
100-160-515.300	NATURAL GAS	6,695	11,500	7,000	11,000	4,000
100-160-515.400	WATER	11,547	12,000	12,000	12,000	-
100-160-520.120	BUILDING EQUIPMENT MAINT	6,000	-	5,000	-	(5,000)
100-160-520.500	EQUIPMENT RENTAL	32,561	37,000	37,000	39,000	2,000
100-160-525.200	LIABILITY INSURANCE	423,589	377,176	377,086	252,855	(124,231)
100-160-525.300	PROPERTY INSURANCE	97,486	92,635	92,635	110,000	17,365
100-160-525.400	WORKERS COMP INS PREMIUM	146,880	168,957	168,957	175,200	6,243
100-160-525.600	UNEMPLOYMENT INSURANCE	18,100	15,300	30,000	18,000	(12,000)
100-160-530.100	CONTRACT SERVICES	8,060	10,000	10,000	17,000	7,000
100-160-530.800	MEDICAL & HEALTH TESTING	947	2,500	6,000	6,000	-
100-160-545.100	DEBT SERVICE PAYMENTS	42,830	44,266	44,266	45,748	1,482
100-160-545.400	INTEREST EXPENSE	15,393	13,806	12,610	11,102	(1,508)
	SUBTOTAL	920,342	889,790	903,554	812,405	(91,149)
CAPITAL						
100-160-550.400	OTHER EQUIPMENT	12,479	456	-	34,000	34,000
	SUBTOTAL	12,479	456	-	34,000	34,000
	GENERAL FUND TOTAL	1,795,138	1,865,444	1,928,560	1,805,938	(122,622)

GENERAL OPERATIONS - 160

AMERICAN RESCUE PLAN FUND (285-160)

OPERATIONS						
285-160-550.300	Vehicles	-	33,737	50,000	-	(50,000)
	ARPA FUND TOTAL	-	33,737	50,000	-	(50,000)
	ALL FUNDS TOTAL	1,795,138	1,899,181	1,978,560	1,805,938	(172,622)



GENERAL OPERATIONS

Budget Detail Worksheet

Dept.: General Operations

Program: General Operations - 160

Account No	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.800	Sick Leave Buy Back	13,219	25,059	Sick Leave Buy Back for eligible employees based on requests submitted by annual deadline.
505.200	PERS Contribution	714,626	684,077	Required employer contribution for PERS. This is the annual required payment on the Employer Unfunded Liability (UAL). This amount is for both Miscellaneous and PEPRAs employees.
505.201	PARS Contribution	7,097	7,097	Required unfunded liability contribution for Public Agency Retirement Services (PARS) retirement enhancement plan based on 7/1/21 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	256,764	210,000	Premium payments for retiree health benefits.
	Subtotal	1,025,006	959,533	
	<u>Operations</u>			
510.100	Office Supplies	10,000	10,000	Citywide office supplies including, paper, coffee service, letterhead, business cards, fax and copier supplies/maintenance.
510.300	Postage	14,000	15,500	Postage, Fed Ex usage, bulk mail permit fees, etc. Bulk mailings (\$1,500) needed for Metro letters to residents.
515.100	Telecommunications	70,000	80,000	Citywide telephone system lease, maintenance and usage; and cellphone program.
515.200	Electricity	7,000	9,000	Electricity for Civic Center complex based on historical usage/cost.
515.300	Natural Gas	7,000	11,000	Natural gas for City Hall.
515.400	Water	12,000	12,000	City Hall facility/grounds water service and Sparkletts water for breakrooms.
520.120	Building Equipment Maint	5,000	-	Citywide Maintenance and repairs
520.500	Equipment Rental	37,000	39,000	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 2022-23	Adopted Budget 2023-24	Description
525.200	Liability Insurance	377,086	252,855	California Joint Power Insurance Authority (CJPIA) annual liability insurance contribution; includes crime and pollution legal liability.
525.300	Property Insurance	92,635	110,000	California Joint Power Insurance Authority (CJPIA) annual contribution; includes property risk and earthquake damage. Potential increase pending due to new vehicles added to pool.
525.400	Worker's Compensation	168,957	175,200	California Joint Power Insurance Authority (CJPIA) annual contribution; includes general liability, WC primary, and WC excess pool deposits.
525.600	Unemployment Insurance	30,000	18,000	Citywide unemployment Insurance.
530.100	Contract Services	10,000	17,000	Ongoing costs for employee flex spending account administration \$1,500 and PARS administration \$8,500. Charter bus services for Metro meeting for the Greenline Project for opponents of the project.
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	44,266	45,748	California Infrastructure and Economic Development Bank principal payment for financing Charles B Hopper Park project; outstanding principal balance \$354,280 as of 6/30/23.
545.400	Interest Expense	12,610	11,102	California Infrastructure and Economic Development Bank interest payment for financing Charles B Hopper Park project; anticipated payoff 8/1/2029.
Subtotal		903,554	812,405	
Capital				
550.400	Other Equipment	-	34,000	Carryover of Citywide Telephone (for Sheriff Department \$34,000)
Subtotal		-	34,000	
GENERAL FUND TOTAL		1,928,560	1,805,938	



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 Annual Comprehensive Financial Report (ACFR).
- 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.

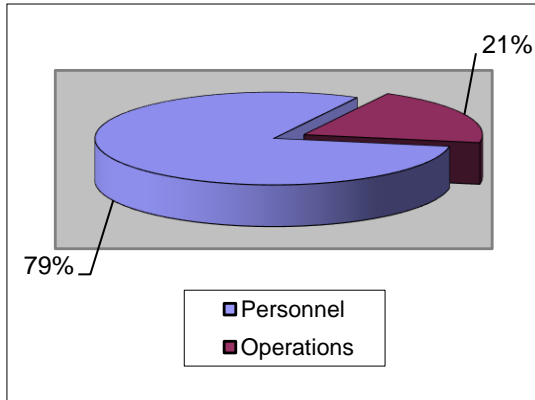
GOALS

- With the assistance of the City's external independent auditors, complete and approve the 2023-2024 ACFR 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 2023-24 Annual Budget on June 5, 2023.
- Issued City's 2022-23 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

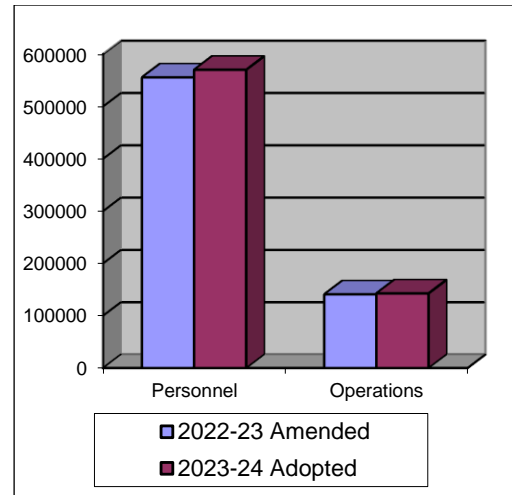


Department Expenditures by Category

Personnel	\$570,189
Operations	142,700
Total	\$712,889

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$555,666	\$570,189
Operations	140,900	142,700
Total	\$696,566	\$712,889



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted Budget)

The Adopted Budget for FY 2024 of \$712,889 is an increase of \$16,323 due to the following changes:

Increase in Salaries and Benefits	\$14,523
Increase in Staff Development	1,000
Decrease in Contract Services	(4,200)
Increase in Bank Fees	5,000
Department Total	\$16,323

FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190 GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	256,165	441,734	441,734	461,483	19,749
100-190-501.400	SALARIES - OVERTIME	435	52	-	-	-
100-190-501.500	LONGEVITY PAY	258	400	400	400	-
100-190-501.600	AUTO ALLOWANCE	1,800	2,700	2,700	2,700	-
100-190-501.900	MANDATORY LEAVE	3,337	2,937	-	-	-
100-190-505.100	FLEXIBLE BENEFIT	42,700	59,247	59,247	59,247	-
100-190-505.200	RETIREMENT	35,456	42,802	42,802	37,682	(5,120)
100-190-505.300	MEDICARE CONTRIBUTION	4,523	6,878	6,878	6,692	(186)
100-190-505.700	CITY-PAID INSURANCE	1,309	1,905	1,905	1,985	80
SUBTOTAL		345,983	558,655	555,666	570,189	14,523
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	2,837	4,500	5,000	5,000	-
100-190-510.200	REPROGRAPHICS	801	812	1,000	1,000	-
100-190-510.400	SUBSCRIP./PUBLICATIONS	0	100	100	100	-
100-190-510.600	STAFF DEVELOPMENT	350	3,853	4,000	5,000	1,000
100-190-510.610	MEMBERSHIP/DUES	110	600	600	600	-
100-190-510.650	MILEAGE REIMBURSEMENT	-	-	100	100	-
100-190-530.100	CONTRACT SERVICES	80,370	90,000	90,000	85,800	(4,200)
100-190-530.101	BANK FEES	29,767	35,000	25,000	30,000	5,000
100-190-530.102	PAYROLL FEES	11,951	15,000	15,000	15,000	-
100-190-530.500	LEGAL ADVERTISING	-	-	100	100	-
100-190-580.151	ARPA REIMBURSEMENT	6,000	-	-	-	-
SUBTOTAL		132,185	149,865	140,900	142,700	1,800
GENERAL FUND TOTAL		478,168	708,520	696,566	712,889	16,323



FINANCE

Budget Detail Worksheet

Dept.: Finance

Program: Finance-190

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salary - Full Time	441,734	461,483	Salary and related paid leave for five full-time employees including a Director, Accounting Manager, Payroll/Accounting Specialist and (2) Accounting Specialists.
501.500 Longevity Pay	400	400	Per MOU.
501.600 Auto Allowance	2,700	2,700	Director Auto Allowance.
501.900 Mandatory Leave	-	-	Mandatory Leave
505.100 Flexible Benefits	59,247	59,247	Employee health benefits.
505.200 Retirement	42,802	37,682	PERS employer contribution and Deferred Comp Match.
505.300 Medicare Contribution	6,878	6,692	Federal Medicare 1.45% of salary.
505.700 City-Paid Insurance	1,905	1,985	City provided life, long-term disability (LTD) and accidental death and dismemberment (AD&D) insurance.
Subtotal	555,666	570,189	
<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	5,000	Annual GFOA accounting update and technical training. CSMFO annual conference for 2 employees. Annual GIOA Conference for City Treasurer.
510.610 Membership/Dues	600	600	Professional membership dues; CSMFO and Cal CPA.
510.650 Mileage Reimbursement	100	100	Employee reimbursement for use of personal vehicles associated with City business.
530.100 Contract Services	90,000	85,800	Audit services - \$48,700 HdL Revenue Analysis and Sales Tax Recovery (based on contingency fee of 15% of recovered amount) - \$10,200 Actuary Services: PARS & GASB Evaluations - \$9,300 GovInvest Program - \$5,500 ACFR Statistical Report - \$1,000 GFOA Award Program Fee - \$1,000



FINANCE

Budget Detail Worksheet

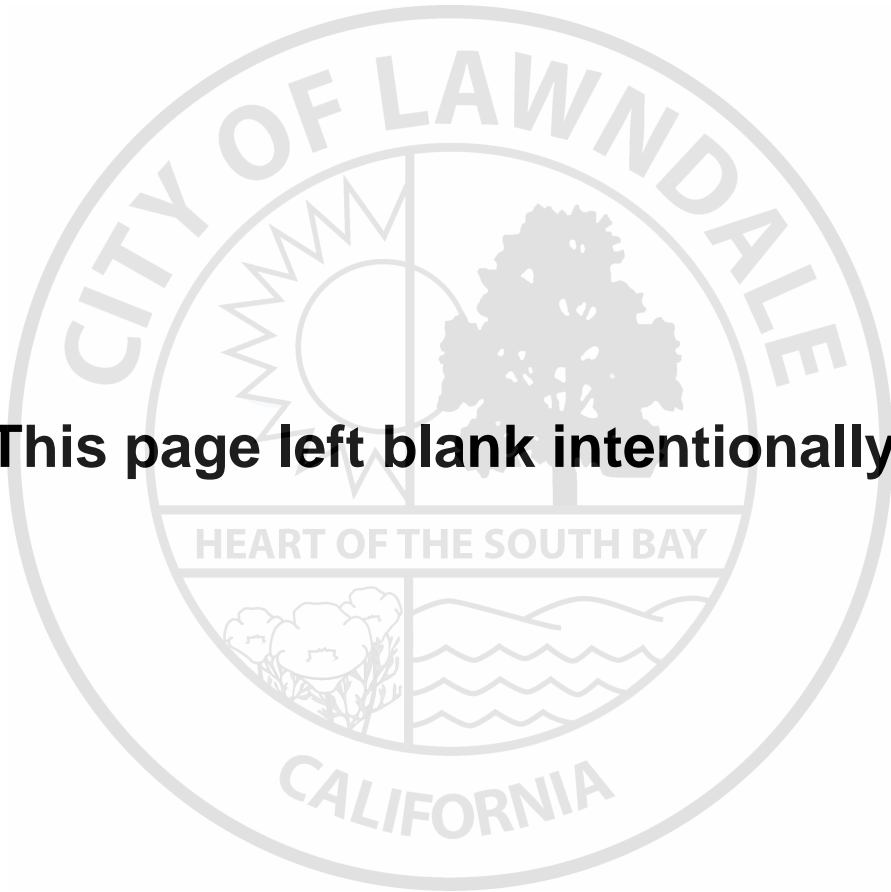
Dept.: Finance

Program: Finance-190

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
530.101 Bank Fees	25,000	30,000	Avenu Muniservices Audit report statistical data- \$1,100 Tax Prep Fees - \$9,000 Monthly bank and credit card processing fees.
530.102 Payroll Fees	15,000	15,000	Payroll processing/ reporting.
530.500 Legal Advertisements	100	100	Unforeseen legal ads.
580.151 ARPA Reimbursement	-	-	
Subtotal	140,900	142,700	
GENERAL FUND TOTAL	696,566	712,889	



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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

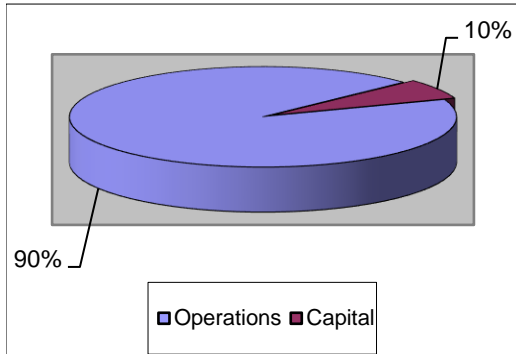
- Coordinate maintenance and enhancement of permit tracking, code enforcement case management, and public request tracking system.
- Coordinate enhancement and maintenance of Internet web site for the City. Assist in updating City internet website.
- Maintain City's computer systems to provide high level 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

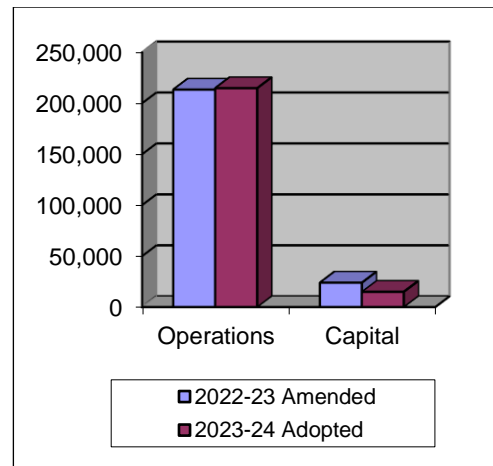


Department Expenditures by Category

Operations	\$214,850
Capital	15,000
Total	\$229,850

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Operations	\$213,450	\$214,850
Capital	24,000	15,000
Total	\$237,450	\$229,850



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$229,850 is a decrease of \$7,600 due to the following changes:

Decrease in Other Equipment	\$(9,000)
Increase in Contract Services	5,000
Decrease in Subscriptions/Publications	(3,600)
Department Total	\$(7,600)



INFORMATION SYSTEMS

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
<u>OPERATIONS</u>						
100-180-510.100	OFFICE SUPPLIES	-	50	50	50	-
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS	25,529	23,400	23,400	19,800	(3,600)
100-180-530.100	CONTRACT SERVICES	179,572	190,000	190,000	195,000	5,000
	SUBTOTAL	205,101	213,450	213,450	214,850	1,400.00
<u>CAPITAL</u>						
100-180-550.400	OTHER EQUIPMENT	15,078	24,000	24,000	15,000	(9,000)
	SUBTOTAL	15,078	24,000	24,000	15,000	(9,000)
GENERAL FUND TOTAL		220,179	237,450	237,450	229,850	(7,600)



INFORMATION SYSTEMS

Budget Detail Worksheet

Dept.: Information Systems

Program: Information Systems - 180

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 100 - General Fund				
<u>Operations</u>				
510.100	Office Supplies	50	50	Basic office supplies such as, paper, pens, printer ink.
510.400	Subscriptions/Pub	23,400	19,800	Website maintenance \$4,800; LogMeIn remote access \$1,000; Microsoft Office 365 subscription \$10,600; Adobe PFD \$400, Windows Server upgrade \$3,000.
530.100	Contract Services	190,000	195,000	Contract network support \$157,500 (1,628 hours); Tyler Tech Accounting Software \$8,500; Online CitizenServe Software \$29,000.
	Subtotal	213,450	214,850	
<u>Capital</u>				
550.400	Other Equipment	24,000	15,000	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	24,000	15,000	
GENERAL FUND TOTAL		237,450	229,850	



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.



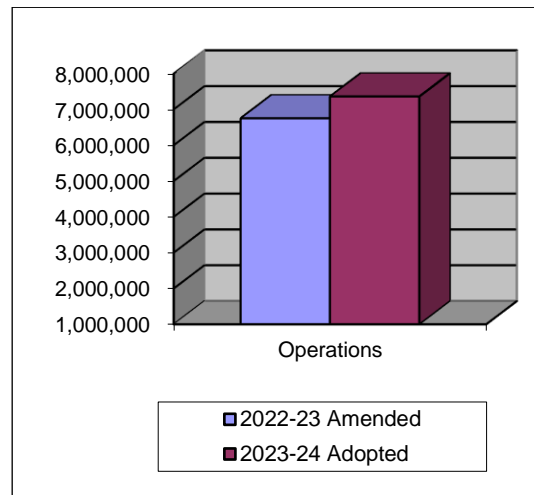
ACCOMPLISHMENTS (Continued)

- 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

	2022-23 Amended	2023-24 Adopted
Operations	\$6,749,961	\$7,358,410
Total	\$6,749,961	\$7,358,410



- **SIGNIFICANT CHANGES:** (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$7,358,410 is an increase of \$608,449 due to the following changes:

Increase in L.A. County Sheriff services.	\$461,971
Increase in Liability Insurance.	146,478
Department Total	\$608,449

PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	615	1,000	1,000	1,000	-
100-210-525.200	LIABILITY INSURANCE	600,347	622,630	622,630	766,924	144,294
100-210-530.701	COUNTY SHERIFF SERVICES	5,551,126	5,933,064	5,933,064	6,391,035	457,971
100-210-530.701	4TH OF JULY SUPPRESSION	16,733	28,000	28,000	32,000	4,000
100-210-530.702	YOUTH DAY PARADE	-	-	-	-	-
SUBTOTAL		6,168,821	6,584,695	6,584,695	7,190,959	606,265
GENERAL FUND TOTAL		6,168,821	6,584,695	6,584,695	7,190,959	606,265

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	12,100	15,221	15,221	17,405	2,184
211-210-530.700	COUNTY SHERIFF SERVICES	110,000	145,045	145,045	145,045	-
SUBTOTAL		122,100	160,266	160,266	162,450	2,184
STATE GRANT FUND TOTAL		122,100	160,266	160,266	162,450	2,184

PUBLIC SAFETY - 213

CA LAW ENFORCEMENT EQUIPMENT (213-210)

OPERATIONS						
213-210-550.400	OTHER EQUIPMENT	5,000	5,000	5,000	5,000	-
SUBTOTAL		5,000	5,000	5,000	5,000	-
STATE GRANT FUND TOTAL		5,000	5,000	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		6,333,491	6,749,961	6,749,961	7,358,410	608,449



PUBLIC SAFETY

Budget Detail Worksheet

Dept.: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	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	622,630	766,924	12% of County Sheriff services contract.
530.700	County Sheriff Services	5,933,064	6,391,035	General and specialized public safety services 7.61% increase.
530.701	4th of July Suppression	28,000	32,000	4th of July Suppression.
GENERAL FUND TOTAL		6,584,695	7,190,959	
Fund: 211 - State COPS Grant				
Operations				
525.200	Liability Insurance	15,221	17,405	County Sheriff services contract.
530.700	County Sheriff Services	145,045	145,045	Portion of general and specialized public safety services paid from COPS grant.
COPS GRANT FUND TOTAL		160,266	162,450	
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		6,749,961	7,358,410	



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 to the City of Lawndale by improving relationships between MSD Staff, residents, and merchants.
- Improve and support all three levels of the Municipal Services Department.
- Work with LASD executive staff to maximize effectiveness of SAO team and patrol deputies to optimize crime prevention.
- Continue to host and improve City sponsored events including Pet Fair, National Night Out, and Field of Honor.
- Support and promote community related social events between LASD staff and residents with events such as Coffee with a Cop, and work to create a Neighborhood Watch Program.
- Enhance and improve the Illegal Fireworks Suppression Plan to ensure the safety and health of Lawndale residents during the July 4th holiday season.
- Continue to support the Lawndale Beautification Committee and assist them in coordination of Clean-Up Week, Home Awards and the Holiday Decorating Contest.
- Expand Outreach and Assistance to homeless people attempting to camp within the City and, work with support groups to get them sheltered.

ACCOMPLISHMENTS

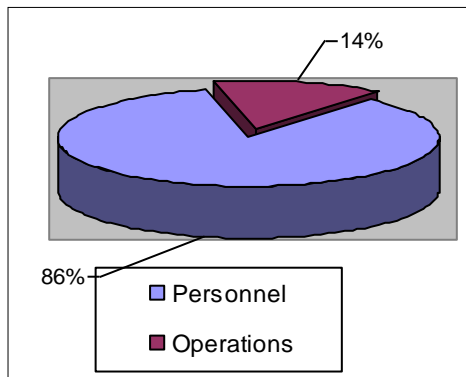
- Continued to promote a safe and festive July 4th holiday by continuing to operate the Illegal Fireworks Suppression Detail to minimize illegal firework use during the holiday.
- Continue with the Administrative Citation program for residents and merchants that are in violation of the City's Municipal Code, by issuing citations for violations rather than going directly to legal prosecution.



ACCOMPLISHMENTS (Continued)

- Expanded the Illegal Fireworks Suppression Plan by including the use of street signs, airing multiple PSAs on the cable channel, and including City Staff for enforcement.
- Continued to sponsor and co-host the Annual Health and Safety Fair featuring the Pet Fair and achieved a higher number of vaccinations and licenses than in previous years.
- Continued coordination with Sheriff's deputies to address quality of life issues such as homelessness, illegal vending, and code enforcement violations.
- Coordinated funding to introduce the Armed Security Guards program to provide 1100 hours of armed guards to patrol City facilities and parks and to assist the Sheriff's Department with crime prevention.
- Coordinated funding to secure Automatic License Plate Readers at major intersections and entrances to the City to assist LASD personnel with crime reduction, and crime prevention.

FINANCIAL HIGHLIGHTS

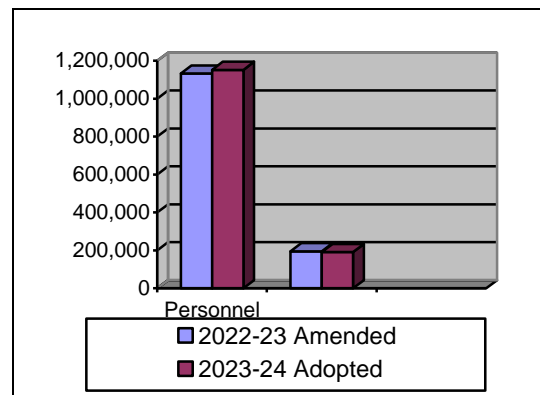


Department Expenditures by Category

Personnel	\$1,152,172
Operations	197,190
Total:	\$1,349,362

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$1,132,538	\$1,152,172
Operations	189,030	197,190
Total	\$1,321,568	\$1,349,362



MUNICIPAL SERVICES

SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted Budget)

The Adopted Budget for FY 2023 of \$1,349,362 is an increase of \$27,794 due to the following changes:

Increase in Salaries and Benefits	\$19,634
Increase in Vehicle Maintenance	2,000
Decrease in Uniforms	(2,000)
Increase in Vehicle Fuel	750
Increase Contract Services	5,410
Increase in Legal Ads	1,000
Decrease in Abatement Costs	(5,000)
Increase in National Night Out	2,000
Increase in Neighborhood Watch	2,000
Increase in Public Safety Outreach	2,000
Department Total	\$27,794



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	749,823	829,505	829,505	829,505	-
100-300-501.300	SALARIES - PART-TIME	39,590	61,060	61,060	69,160	8,100
100-300-501.400	SALARIES - OVERTIME	3,062	2,700	2,700	3,000	300
100-300-501.500	LONGEVITY PAY	3,030	2,850	2,850	2,850	-
100-300-501.600	AUTO ALLOWANCE	2,700	2,700	2,700	2,700	-
100-300-501.900	MANDATORY LEAVE	8,315	-	-	-	-
100-300-505.100	FLEXIBLE BENEFITS	129,641	129,643	129,643	129,643	-
100-300-505.200	RETIREMENT	88,393	85,991	85,991	98,166	12,175
100-300-505.300	MEDICARE CONTRIBUTION	11,960	14,088	14,088	12,980	(1,108)
100-300-505.700	CITY-PAID INSURANCE	3,998	4,001	4,001	4,168	167
	SUBTOTAL	1,040,511	1,132,538	1,132,538	1,152,172	19,634
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	3,234	4,000	4,000	4,000	-
100-300-510.200	REPROGRAPHICS	-	1,000	2,500	2,500	-
100-300-510.500	UNIFORMS	3,322	4,000	6,000	4,000	(2,000)
100-300-510.600	STAFF DEVELOPMENT	50	500	1,000	1,000	-
100-300-510.610	MEMBERSHIP/DUES	360	500	500	500	-
100-300-520.130	JANITORIAL SUPPLIES	-	200	200	200	-
100-300-520.510	EQUIPMENT MAINTENANCE	225	500	1,500	1,500	-
100-300-520.600	VEHICLE MAINTENANCE	7,583	7,500	12,000	14,000	2,000
100-300-520.610	VEHICLE FUEL	14,858	15,000	15,000	15,750	750
100-300-530.100	CONTRACT SERVICES	76,542	111,530	111,530	116,940	5,410
100-300-530.200	PROFESSIONAL SERVICES	-	600	600	600	-
100-300-530.500	LEGAL ADS	-	-	-	1,000	1,000
100-300-540.170	ABATEMENT COSTS	-	-	15,000	10,000	(5,000)
100-300-540.200	SPECIAL EXPENSES	2,385	4,500	7,700	7,700	-
100-300-540.400	SPECIAL EVENTS	800	-	-	-	-
100-300-540.740	FIELD OF HONOR	1,978	4,899	5,000	5,000	-
100-300-540.750	HEALTH, SAFETY & PET FAIR	-	5,000	5,000	5,000	-
100-300-540.760	NATIONAL NIGHT OUT	974	1,203	-	2,000	2,000
100-300-540.761	NEIGHBORHOOD WATCH	-	-	-	2,000	2,000
100-300-540.763	PUBLIC SAFETY OUTREACH	456	-	-	2,000	2,000
100-300-550.100	OFFICE FURNITURE	-	1,500	1,500	1,500	-
100-300-580.151	ARPA REIMBURSEMENT	20,000	-	-	-	-
	SUBTOTAL	132,766	162,432	189,030	197,190	8,160
	GENERAL FUND TOTAL	1,173,277	1,294,970	1,321,568	1,349,362	27,794

MUNICIPAL SERVICES - 300

AMERICAN RESCUE PLAN ACT FUND (285-300)

OPERATIONS						
285.300.501.100	SALARIES - FULL-TIME	-	-	90,000	-	(90,000)
285.300.550.300	VEHICLES	-	105,000	105,000	-	(105,000)
	ARPA FUND TOTAL	-	105,000	195,000	-	(195,000)
	ALL FUNDS TOTAL	1,173,277	1,399,970	1,516,568	1,349,362	(167,206)



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salaries - Full-Time	829,505	829,505	Full time salary for 10 Municipal Services staff.
501.300	Salaries - Part-Time	61,060	69,160	2 Part Time Staff: 1 Code Enforcement and 1 Municipal Svcs Officers (parking & animal control); 2,000 hours total (1 FTE).
501.400	Salaries - Overtime	2,700	3,000	Overtime for scheduled and unscheduled events and assignments, including the annual Pet Fair.
501.500	Longevity Pay	2,850	2,850	Per MOU.
501.600	Auto Allowance	2,700	2,700	Auto Allowance
501.900	Mandatory Leave	-	-	Mandatory Leave
505.100	Flexible Benefits	129,643	129,643	Employee health benefits.
505.200	Retirement	85,991	98,166	PERS City portion Deferred Compensation Match.
505.300	Medicare	14,088	12,980	Federal Medicare 1.45% of salary personnel.
505.100	City-Paid Insurance	4,001	4,168	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	1,132,538	1,152,172	
<u>Operations</u>				
510.100	Office Supplies	4,000	4,000	Office supplies based on historical cost.
510.200	Reprographics	2,500	2,500	Printing costs for Administrative Citations, 72-Hour Parking Warning Notice, and other required forms and flyers.
510.500	Uniforms	6,000	4,000	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	1,500	1,500	Animal control equipment
520.600	Vehicle Maintenance	12,000	14,000	Routine department vehicle maintenance. Purchase and installation of light bars for new vehicles.
520.610	Vehicle Fuel	15,000	15,750	Fuel for department vehicles.
530.100	Contract Services	111,530	116,940	Contract costs for SPCA \$98,940; County Animal Control; \$12,000; veterinarian services \$6,000.



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
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).
530.500	Legal Ads	-	1,000	Publication cost for legal ads.
540.170	Abatement Costs	15,000	10,000	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.
540.400	Special Events	-	-	
540.740	Field of Honor	5,000	5,000	Field of Honor event for Veterans Day
540.750	Health, Safety & Pet Fair	5,000	5,000	Health, Safety and Pet Fair event
540.760	National Night Out	-	2,000	National Night Out
540.761	Neighborhood Watch	-	2,000	Neighborhood Watch
540.763	Public Safety Outreach	-	2,000	Public Safety Outreach
550.100	Office Furniture	1,500	1,500	Replacement of front office desks.
580.151	ARPA Reimbursement	-	-	ARPA Reimbursement
Subtotal		189,030	197,190	
GENERAL FUND TOTAL		1,321,568	1,349,362	

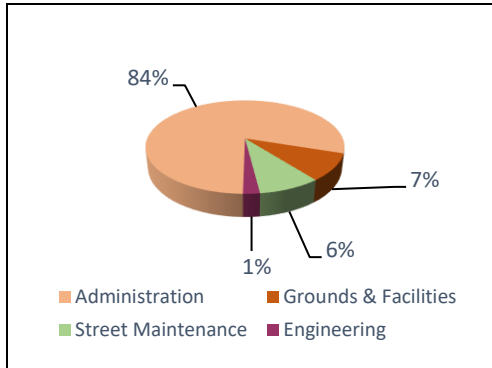


PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

We are dedicated to maintaining and improving the quality of life in Lawndale by planning for future needs, promoting improved 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	\$558,138	\$332,100	\$13,594,832	\$14,485,070
Grounds & Facilities	310,910	1,389,000	0	1,699,910
Streets & Maintenance	633,878	922,000	0	1,555,878
Engineering	354,421	61,600	0	416,021
Total:	\$1,857,347	\$2,704,700	\$13,594,832	\$18,156,879

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, street lighting, street sweeping, waterlines, 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, improvement and public safety.
- 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.
- Manage solid waste collection services, collect refuse data, and file monthly reports.

GOALS

- Continue the effective management of the four existing divisions in the department.



GOALS (Continued)

- Maintain the department webpage to provide updated 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.
- Continue the effective management of Los Angeles County Department of Public Works General Services Agreement and the Safe Clean Water Program (NPDES).
- Manage the residential and commercial Solid Waste Collection Services
- 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
 - PLBP
- Oversee and manage the City wide street sweeping Agreement.
- Successful funding of Capital Improvement Projects that include:
- 2022/23 Annual Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG
- 2023/24 Annual Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R, Measure M, and CDBG
- Traffic Management Plan
- Local Roadway Safety Improvements
- Citywide Sign Replacement Project – Prop C and Measure R 2022/23 Annual Sidewalk Improvement Program – Prop C, Measure M and Measure R fund
- Annual Sidewalk Improvement Program
- Pavement Management Plan
- Annual Citywide Striping Project – Prop C fund
- New Teen Center/MSD Building – CNRA grant and Measure A
- 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
- Conduct citywide Americans with Disabilities Act (ADA) Transition Plan.

ACCOMPLISHMENTS

- 2021/22 Annual Street Improvement Project
- City Hall and PWD Roof Repair Project – General Fund



■ ACCOMPLISHMENTS (Continued)

- HVAC Assessment – Community Center
- Redondo Beach Blvd Street Improvement Project –Prop C25 and Measure R;
- Inglewood Ave Corridor Widening Projects – Prop C, Prop C25, Bond Proceeds;
- 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
- Participate in the Annual Cleanup Week



PUBLIC WORKS ADMINISTRATION

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	71,093	61,689	61,689	55,494	(6,195)
100-310-501.300	SALARIES - PART-TIME	17,346	25,890	25,890	-	(25,890)
100-310-501.400	SALARIES - OVERTIME	187	-	-	-	-
100-310-501.500	LONGEVITY	69	-	98	80	(18)
100-310-501.600	AUTO ALLOWANCE	352	93	405	405	-
100-310-501.900	MANDATORY LEAVE	5,054	1,373	-	-	-
100-310-505.100	FLEXIBLE BENEFIT	9,590	7,130	7,130	6,482	(648)
100-310-505.200	RETIREMENT	9,251	7,282	7,282	6,444	(838)
100-310-505.300	MEDICARE	1,919	1,245	1,245	801	(444)
100-310-505.700	CITY -PAID INSURANCE	316	233	233	223	(10)
	SUBTOTAL	115,176	104,935	103,972	69,929	(34,043)
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	3,754	3,500	4,000	4,000	-
100-310-510.200	REPROGRAPHICS	2,051	1,000	5,000	3,500	(1,500)
100-310-510.400	SUBSCRIP/PUBLICATIONS	880	100	500	500	-
100-310-510.600	STAFF DEVELOPMENT	348	-	2,000	2,000	-
100-310-510.610	MEMBERSHIP/DUES	1,215	1,500	2,500	1,500	(1,000)
100-310-510.620	TRAVEL/MEETINGS	-	-	1,500	1,000	(500)
100-310-510.650	MILEAGE REIMB	56	-	200	200	-
100-310-520.510	EQUIPMENT MAINT	-	-	1,000	-	(1,000)
100-310-530.100	CONTRACT SERVICES	9,867	189,169	76,160	100,000	23,840
100-310-530.200	PROFESSIONAL SERV	300	45,000	45,000	-	(45,000)
100-310-540.200	SPECIAL EXPENSES	21,939	2,500	5,000	5,000	-
100-310-580.151	ARPA REIMBURSEMENT	6,000	-	-	-	-
	SUBTOTAL	46,410	242,769	142,860	117,700	(25,160)
CAPITAL						
100-310-700.279	STREET IMPROVEMENT 20/21	614,954	220,921	220,921	-	(220,921)
100-310-700.280	STREET IMPROVEMENT 21/22	-	284,000	284,000	-	(284,000)
100-310-700.282	STREET IMPROVEMENT 22/23	-	284,000	284,000	284,000	-
100-310.700.294	FACILITY NEEDS ASSESSMENT & FEASIBILITY	-	100,000	100,000	100,000	-
	SUBTOTAL	614,954	888,921	888,921	384,000	(504,921)
	GENERAL FUND TOTAL	776,540	1,236,625	1,135,753	571,629	(564,124)

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

OPERATIONS						
201-310-530.100	CONTRACT SERVICES	18,773	-	20,000	10,000	(10,000)
201-310-530.200	PROFESSIONAL SERVICES	69,919	25,000	20,000	20,000	-
201-310-560.100	OPERATING TRANSFER OUT	-	-	-	-	-
	SUBTOTAL	88,691	25,000	40,000	30,000	(10,000)
	GAS TAX FUND TOTAL	88,691	25,000	40,000	30,000	(10,000)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

<u>CAPITAL</u>						
206-310-700.297	BUS PAD IMPROVEMENTS	-	-	-	560,000	560,000
	SUBTOTAL	-	-	-	560,000	560,000
	PROP A FUND TOTAL	-	-	-	560,000	560,000

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

<u>PERSONNEL</u>						
207-310-501.100	SALARIES - FULL-TIME	176,016	54,924	110,992	182,038	71,046
207-310-501.400	SALARIES - OVERTIME	8	-	-	-	-
207-310-501.500	LONGEVITY	256	138	138	160	22
207-310-501.600	AUTO ALLOWANCE	2,119	301	1,890	1,890	-
207-310-501.900	MANDATORY LEAVE	720	1,500	-	-	-
207-310-505.100	FLEXIBLE BENEFIT	19,562	8,320	15,557	17,502	1,945
207-310-505.200	RETIREMENT	26,652	7,613	22,082	21,897	(185)
207-310-505.300	MEDICARE CONTRIBUTION	2,591	790	2,554	2,633	79
207-310-505.700	CITY -PAID INSURANCE	714	371	562	646	84
	SUBTOTAL	228,638	73,957	153,775	226,766	72,991
<u>OPERATIONS</u>						
207-310-530.100	CONTRACT SERVICES	-	15,000	15,000	15,000	-
207-310-530.200	PROFESSIONAL SERVICES	-	60,000	60,000	60,000	-
	SUBTOTAL	-	75,000	75,000	75,000	-
<u>CAPITAL</u>						
207-310-700.151	INGLEWLD AVE -PHASE I	726,363	-	-	-	-
207-310-700.230	TSSP PRAIRIE AVE. NORTH to MBB	-	75,000	75,000	75,000	-
207-310-700.277	RBB/PRAIRE-ARTESIA	1,907	443,991	443,991	-	(443,991)
207-310-700.281	SIGN REPLACEMENT PROJ 2021-22	594,542	719,168	719,168	254,820	(464,348)
207-310-700.282	STREET IMPROVEMENT 22/23	-	259,000	259,000	259,000	-
207-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	100,000	100,000	100,000	-
207-310-700.286	ANNUAL CITYWIDE STRIPPING	-	250,000	250,000	500,000	250,000
207-310-700.293	PAVEMENT MANAGEMENT SYSTEM	-	90,000	90,000	90,000	-
207-310-700.296	TRAFFIC MANAGEMENT PLAN	-	-	-	80,000	80,000
	SUBTOTAL	1,322,812	1,937,159	1,937,159	1,358,820	(578,339)
	PROP C FUND TOTAL	1,551,450	2,086,116	2,165,934	1,660,586	(505,348)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	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	4,859	5,000	5,000	10,000	5,000
	SUBTOTAL	4,859	5,000	5,000	10,000	5,000
USED OIL RECYCLING GRANT		4,859	5,000	5,000	10,000	5,000

PUBLIC WORKS ADMINISTRATION - 310

BEV CONTAINER RECYCLING GRANT (227-310)

<u>OPERATIONS</u>						
227-310-540.500	SPECIAL EXPENSES	-	8,400	8,400	8,400	-
227-310-560.100	OPERATING TRANSFER OUT	-	-	-	-	-
	SUBTOTAL	-	8,400	8,400	8,400	-
BEV CONTAINER RECYCLING GRANT TOTAL		-	8,400	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	332,751	143,101	143,101	-	(143,101)
240-310-700.277	RBB/PRAIRE-ARTESIA	-	2,175,726	2,175,726	-	(2,175,726)
	SUBTOTAL	332,751	2,318,827	2,318,827	-	(2,318,827)
PROP C 25 GRANT TOTAL		332,751	2,318,827	2,318,827	-	(2,318,827)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

PERSONNEL						
244-310-501.100	SALARIES - FULL-TIME	10,488	10,469	16,572	15,558	(1,014)
244-310-501.500	LONGEVITY	70	100	100	-	(100)
244-310-501.900	MANDATORY LEAVE	-	191	-	-	-
244-310-505.100	FLEXIBLE BENEFIT	2,351	707	3,241	3,241	-
244-310-505.200	RETIREMENT	1,308	878	1,812	1,195	(617)
244-310-505.300	MEDICARE CONTRIBUTION	185	157	289	226	(63)
244-310-505.700	CITY -PAID INSURANCE	80	66	97	101	4
	SUBTOTAL	14,482	12,568	22,111	20,321	(1,790)
CAPITAL						
244-310-700.277	RBB/PRAIRE-ARTESIA	-	1,039,262	1,039,262	-	(1,039,262)
244-310-700.280	STREET IMPROVEMENT 21/22	-	266,000	266,000	168,105	(97,895)
244-310-700.281	SIGN REPLACEMENT PROJ 2021-22	-	507,078	507,078	757,078	250,000
244-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	250,000	250,000	250,000	-
244-310-700.284	LOCAL ROADWAY SAFETY IMPROV. SIGNS	-	507,078	507,078	507,078	-
	SUBTOTAL	-	2,062,340	2,569,418	1,682,261	(887,157)
	MEASURE R TOTAL	14,482	2,074,908	2,591,529	1,702,582	(888,947)

PUBLIC WORKS ADMINISTRATION - 310

STP-L METRO EXCHANGE (271-310)

PERSONNEL						
271-310-501.100	SALARIES - FULL-TIME	51	-	-	-	-
271-310-505.100	FLEXIBLE BENEFIT	54	-	-	-	-
271-310-505.200	RETIREMENT	5	-	-	-	-
271-310-505.300	MEDICARE	1	-	-	-	-
271-310-505.700	CITY -PAID INSURANCE	3	-	-	-	-
	SUBTOTAL	114	-	-	-	-
	STP EXCHANGE TOTAL	114	-	-	-	-



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE M LOCAL RETURN (272-310)

<u>CAPITAL</u>						
272-310-700.279	STREET IMPROVEMENT 2020-21	79,412	285,200	285,200	-	(285,200)
272-310-700.280	STREET IMPROVEMENT 21/22	-	452,000	452,000	-	(452,000)
272-310-700.281	SIGN REPLACEMENT PROJ 2021-22	46,655	-	-	229,931	229,931
272-310-700.282	STREET IMPROVEMENT 22/23	-	122,000	122,000	122,000	-
272-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	250,000	250,000	250,000	-
SUBTOTAL		126,067	1,109,200	1,109,200	601,931	(507,269)
MEASURE M TOTAL		126,067	1,109,200	1,109,200	601,931	(507,269)

PUBLIC WORKS ADMINISTRATION - 310

SB1 GAS TAX STREET REHAB (274-310)

<u>PERSONNEL</u>						
274-310-501.100	SALARIES - FULL-TIME	27,871	38,198	38,198	54,815	16,617
274-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
274-310-501.500	LONGEVITY	106	138	138	160	22
274-310-501.900	MANDATORY LEAVE	-	191	-	-	-
274-310-505.100	FLEXIBLE BENEFIT	4,968	3,669	6,482	8,427	1,945
274-310-505.200	RETIREMENT	3,064	2,872	4,167	6,032	1,865
274-310-505.300	MEDICARE	400	283	650	788	138
274-310-505.700	CITY -PAID INSURANCE	164	107	193	261	68
SUBTOTAL		36,573	45,458	49,828	70,483	20,655
<u>CAPITAL</u>						
274-310-700.279	STREET IMPROVEMENT 20/21	533,000	-	-	-	-
274-310-700.280	STREET IMPROVEMENT 21/22	-	565,000	565,000	522,498	(42,502)
274-310-700.282	STREET IMPROVEMENT 22/23	-	522,000	522,000	522,000	-
SUBTOTAL		533,000	1,087,000	1,087,000	1,044,498	(42,502)
SBI GAS TAX TOTAL		569,573	1,132,458	1,136,828	1,114,981	(21,847)



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
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PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT (275-310)

<u>PERSONNEL</u>						
275-310-501.100	SALARIES - FULL-TIME	51	-	-	-	-
275-310-505.100	FLEXIBLE BENEFIT	54	-	-	-	-
275-310-505.200	RETIREMENT	5	-	-	-	-
275-310-505.300	MEDICARE	1	-	-	-	-
275-310-505.700	CITY -PAID INSURANCE	3	-	-	-	-
	SUBTOTAL	114	-	-	-	-
MEASURE R GRANT TOTAL		114	-	-	-	-

PUBLIC WORKS ADMINISTRATION - 310

AB939 (276-310)

<u>PERSONNEL</u>						
276-310-501.100	SALARIES - FULL-TIME	41,397	40,344	40,344	120,989	80,645
276-310-501.500	LONGEVITY PAY	109	70	70	380	310
276-310-501.600	AUTO ALLOWANCE	230	270	270	270	-
276-310-501.900	MANDATORY LEAVE	78	271	-	-	-
276-310-505.100	FLEXIBLE BENEFIT	5,534	5,186	5,186	14,909	9,723
276-310-505.200	RETIREMENT	5,287	5,168	5,168	14,651	9,483
276-310-505.300	MEDICARE CONTRIBUTION	599	676	676	1,738	1,062
276-310-505.700	CITY-PAID INSURANCE	167	169	169	477	308
	SUBTOTAL	53,401	52,154	51,883	153,414	101,531
<u>OPERATIONS</u>						
276-310-530.100	CONTRACT SERVICES	81,571	86,200	86,200	-	(86,200)
276-310-560.100	OPERATING TRANSFERS OUT	-	-	-	-	-
	SUBTOTAL	81,571	86,200	86,200	-	(86,200)
AB939 TOTAL		134,972	138,354	138,083	153,414	15,331

PUBLIC WORKS ADMINISTRATION - 310

MEASURE A PARKS PROJECT FUND (281-310)

<u>CAPITAL</u>						
281-310-700.288	TEEN CENTER PROJECT CATEGORY 1	-	590,000	590,000	685,000	95,000
281-310-700.289	TEEN CENTER PROJECT CATEGORY 2	-	435,000	435,000	510,000	75,000
	SUBTOTAL	-	1,025,000	1,025,000	1,195,000	170,000
MEASURE A PARKS PROJECT FUND TOTAL		-	1,025,000	1,025,000	1,195,000	170,000

PUBLIC WORKS ADMINISTRATION - 310

Measure W (282-310)

<u>PERSONNEL</u>						
282-310-501.100	SALARIES - FULL-TIME	-	12,533	12,533	13,812	1,279
282-310-501.500	LONGEVITY	-	8	8	20	12
282-310-501.600	AUTO ALLOWANCE	-	135	135	135	-
282-310-505.100	FLEXIBLE BENEFIT	-	1,296	1,296	1,296	-
282-310-505.200	RETIREMENT	-	1,751	1,751	1,715	(36)
282-310-505.300	MEDICARE	-	208	208	199	(9)
282-310-505.700	CITY -PAID INSURANCE	-	46	46	48	2
	SUBTOTAL	-	15,977	15,977	17,225	1,248



PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
Operations						
282-310-530.200	PROFESSIONAL SVCS	49,803	82,000	82,000	91,000	9,000
	SUBTOTAL	49,803	82,000	82,000	91,000	9,000
	MEASURE W GRANT	49,803	97,977	97,977	108,225	10,248
PUBLIC WORKS ADMINISTRATION - 310						
AMERICAN RESCUE PLAN FUND (285-310)						
CAPITAL						
285-310-700.291	CITY HALL ROOF REPAIR	-	200,000	775,400	775,400	-
285-310-700.290	PWD SECURITY IMPROVEMENT	-	150,000	150,000	250,000	100,000
285-310-700.292	LASD FACILITY IMPROVEMENT	-	250,000	250,000	250,000	-
	SUBTOTAL	-	600,000	1,175,400	1,275,400	100,000
	AMERICAN RESCUE PLAN FUND TOTAL	-	600,000	1,175,400	1,275,400	100,000
PUBLIC WORKS ADMINISTRATION - 310						
PLBP 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	3,696,877	11,857,865	18,440,853	14,485,070	(3,955,783)



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	61,689	55,494	Full time salary allocation for 3 Public Works staff.
501.300	Salaries - Part-Time	25,890	-	Office Assistant.
501.500	Longevity Pay	98	80	Per MOU.
501.600	Auto Allowance	405	405	Director auto allowance.
501.900	Mandatory Leave	-	-	Mandatory Leave
505.100	Flexible Benefit	7,130	6,482	Employee health benefits.
505.200	Retirement	7,282	6,444	PERS city contribution and deferred compensation match.
505.300	Medicare	1,245	801	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	233	223	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	<u>103,972</u>	<u>69,929</u>	
	<u>Operations</u>			
510.100	Office Supplies	4,000	4,000	Provides for needed office supplies such as writing instruments, filing, mailing and storage supplies.
510.200	Reprographics	5,000	3,500	Printing cost for parking permits on Hawthorne Blvd \$2,000; digitizing records, maps, and other miscellaneous needs.
510.400	Subscriptions/Publications	500	500	Local & State resources.
510.600	Staff Development	2,000	2,000	Funding for trainings, conferences, workshops and seminars.
510.610	Membership/Dues	2,500	1,500	APWA and other City and County associations.
510.620	Travel/Meetings	1,500	1,000	Local meetings, trainings, and workshops.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.
520.510	Equipment Maintenance	1,000	-	Office equipment repairs and maintenance.
530.100	Contract Services	76,160	100,000	City View Permit System \$13,000; OPRA Work Order System \$3,500; SmartSheet \$1,500.
530.200	Professional Services	45,000	-	
540.200	Special Expenses	5,000	5,000	City event for National Public Works Week, and other unforeseen expenses.
	Subtotal	<u>142,860</u>	<u>117,700</u>	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Capital				
700.279	Street Improvements 20/21	220,921	-	SB1 Maintenance of Effort (MOE)
700.280	Street Improvements 21/22	284,000	-	SB1 Maintenance of Effort (MOE)
700.282	STREET IMPROVEMENT 22/23	284,000	284,000	SB1 Maintenance of Effort (MOE)
700.294	FACILITY NEEDS ASSESSMENT & FEAS	100,000	100,000	Facility Needs
	Subtotal	888,921	384,000	
GENERAL FUND TOTAL		1,135,753	571,629	

Fund: 201 - Gas Tax

Operations

530.100	Contract Services	20,000	10,000	Provides for street striping and street legend work.
530.200	Professional Services	20,000	20,000	Consultant support services \$20,000 - includes design services, construction management, plan check reviews, and geotechnical services.
	Subtotal	40,000	30,000	

GAS TAX FUND TOTAL 40,000 30,000

Fund: 206 - Proposition A

Capital

700.297	Bus Pad Improvements	-	560,000
	Subtotal	-	560,000

PROP A FUND TOTAL - 560,000



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	207- Prop C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	110,992	182,038	Full time salary allocation for 3 Public Works staff.
501.500	Longevity Pay	138	160	Per MOU.
501.600	Auto Allowance	1,890	1,890	Director auto allowance.
505.100	Flexible Benefit	15,557	17,502	Employee health benefits.
505.200	Retirement	22,082	21,897	PERS city contribution and deferred compensation match.
505.300	Medicare	2,554	2,633	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	562	646	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	153,775	226,766	
	<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>			
700.230	TSSP Prairie Ave North to MBB	75,000	75,000	
700.277	RB Blvd/Prairie-Artesia	443,991	-	Redondo Beach Blvd (Hawthorne - Artesia Blvd)
700.281	SIGN REPLACEMENT PROJ 2021-22	719,168	254,820	Annual Citywide Sign Replacement Project - Carryover \$4,820
700.282	STREET IMPROVEMENT 22/23	259,000	259,000	Street Improvement Project - Carryover
700.285	ANNUAL SIDEWALK IMPROVEMENT	100,000	100,000	CIP Sidewalk Improvement - Carryover
700.286	ANNUAL CITYWIDE STRIPING	250,000	500,000	CIP Annual Citywide Striping - Carryover \$250,000
700.293	PAVEMENT MANAGEMENT SYSTEM	90,000	90,000	CIP Pavement Management System - Carryover
700.296	TRAFFIC MANAGEMENT PLAN	-	80,000	
	Subtotal	1,937,159	1,358,820	
PROP C FUND TOTAL		2,165,934	1,660,586	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	216-Used Oil Recycling Grant			
	Operations			
540.200	Special Expenses	5,000	10,000	Used Oil OPP11 - Carryover \$5,000
	Subtotal	5,000	10,000	
USED OIL RECYLING GRANT TOTAL		5,000	10,000	

Fund: 227-Beverage Container Recycling Grant

	Operations			
540.500	Special Expenses	8,400	8,400	Beverage Container Recycling Receptacles.
	Subtotal	8,400	8,400	
BEV RECYCLING GRANT TOTAL		8,400	8,400	

Fund: 240 - Prop C 25 Grant

	Capital			
700.151	Inglewood Ave - Phase I	143,101	-	
700.277	RBB/PRAIRE-ARTESIA	2,175,726	-	
	Subtotal	2,318,827	-	
PROP C 25 GRANT TOTAL		2,318,827	-	

Fund: 244 - Measure R

	Personnel			
501.100	Salaries - Full-Time	16,572	15,558	Allocated salary of Administrative Assistant.
501.500	Longevity Pay	100	-	Per MOU.
505.100	Flexible Benefit	3,241	3,241	Employee health benefits.
505.200	Retirement	1,812	1,195	PERS city contribution.
505.300	Medicare	289	226	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	97	101	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	22,111	20,321	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Capital				
700.277	RBB/Prairie-Artesia	1,039,262	-	Street improvements
700.280	Street Improvement 21/22	266,000	168,105	Street improvements - Carryover
700.281	Sign Replacement Proj 2021-22	507,078	757,078	CIP Sign Replacement - Carryover
700.285	Annual Sidewalk Improvement	250,000	250,000	CIP Sidewalk Improvement - Carryover
700.284	Local Roadway Safety Improv. Signs	507,078	507,078	CIP LRSP - Carryover
	Subtotal	2,569,418	1,682,261	
MEASURE R TOTAL		2,591,529	1,702,582	

Fund: 272-Measure M Local Return

Capital

700.279	STREET IMPROVEMENT 2020-21	285,200	-	Street projects - Kingsdale, Alley 145, Alley 147
700.280	STREET IMPROVEMENT 21/22	452,000	-	Street improvements.
700.281	SIGN REPLACEMENT PROJ 2021-22	-	229,931	CIP Sign Replacement - Carryover
700.282	STREET IMPROVEMENT 22/23	122,000	122,000	Street improvements - Carryover
700.285	ANNUAL SIDEWALK IMPROVEMENT	250,000	250,000	CIP Sidewalk Improvement - Carryover
	Subtotal	1,109,200	601,931	
MEASURE M TOTAL		1,109,200	601,931	

Fund: 274-SBI Gas Tax Street Rehab

Personnel

501.100	Salaries - Full-Time	38,198	54,815	Allocated salary of Administrative Analyst and Administrative Assistant.
501.500	Longevity Pay	138	160	Per MOU.
505.100	Flexible Benefit	6,482	8,427	Employee health benefits.
505.200	Retirement	4,167	6,032	PERS city contribution.
		650	788	Federal Medicare 1.45% of salary personnel.
505.300	Medicare			
505.700	City-Paid Insurance	193	261	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	49,828	70,483	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Capital				
700.279	Street Improvements 20/21	-	-	Street improvements
700.280	Street Improvements 21/22	565,000	522,498	Street improvements - Carryover
700.220	Street Improvements 22/23	522,000	522,000	Street improvements - Carryover
Subtotal		1,087,000	1,044,498	
SBI GAS TAX TOTAL		1,136,828	1,114,981	

Fund: 276 - AB939

Personnel				
501.100	Salaries - Full-Time	40,344	120,989	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	70	380	Per MOU.
		270	270	Allocation of PW Director auto allowance.
501.600	Auto Allowance			
505.100	Flexible Benefit	5,186	14,909	Employee health benefits.
505.200	Retirement	5,168	14,651	PERS city contribution and deferred compensation match.
505.300	Medicare	676	1,738	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	169	477	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		51,883	153,414	
Operations				
530.100	Contract Services	86,200	-	Solid Waste Consulting Services.
Subtotal		86,200	-	
AB939 TOTAL		138,083	153,414	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	281 - Measure A Parks Project			
	Capital			
700.288	Teen Center Project Category 1	590,000	685,000	CIP Teen Center - Carryover \$95,000
700.289	Teen Center Project Category 2	435,000	510,000	CIP Teen Center - Carryover \$75,000
MEASURE A Parks Project TOTAL		1,025,000	1,195,000	
Fund:	282 - Measure W			
	Personnel			
501.100	Salaries - Full-Time	12,533	13,812	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	8	20	Per MOU.
		135	135	Allocation of PW Director auto allowance.
501.600	Auto Allowance			
505.100	Flexible Benefit	1,296	1,296	Employee health benefits.
505.200	Retirement	1,751	1,715	PERS city contribution and deferred compensation match.
505.300	Medicare	208	199	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	46	48	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	15,977	17,225	
	Operations			
530.200	Professional Services	82,000	91,000	NPDES Compliance Services Contract - \$50,000; Coordinated Integrated Monitoring Program \$20,000; SWRCB annual fee \$21,000.
	Subtotal	82,000	91,000	
MEASURE W PROGRAM TOTAL:		97,977	108,225	
Fund:	285 - American Rescue Plan			
700.291	City Hall Roof Repair	775,400	775,400	Carryover
700.290	PWD Security Improvement	150,000	250,000	Carryover \$100,000
700.292	LASD Facility Improvement	250,000	250,000	Carryover
AMERICAN RESCUE PLAN TOTAL:		1,175,400	1,275,400	
Fund:	288 - PLBP Grant			
700.283	Local Road Safety Improvement Street	1,000,000	1,000,000	Carryover
700.284	Local Road Safety Improvement Signs	492,922	492,922	Carryover
PLBP TOTAL:		1,492,922	1,492,922	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept.: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	289 - CNRA Grant			
700.287	Teen Center Project	4,000,000	4,000,000	Carryover
CNRA TOTAL:		4,000,000	4,000,000	
ALL FUNDS TOTAL:		18,440,853	14,485,070	



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

GROUND AND FACILITIES MAINTENANCE

PROGRAM DESCRIPTION

The Grounds and Facilities 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, 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, irrigation, tree trimming, pruning and arborist services.
- Mitsubishi Electronics USA for elevator maintenance services.
- Am-Tec Total Security for alarm maintenance services.

TYPICAL TASKS

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

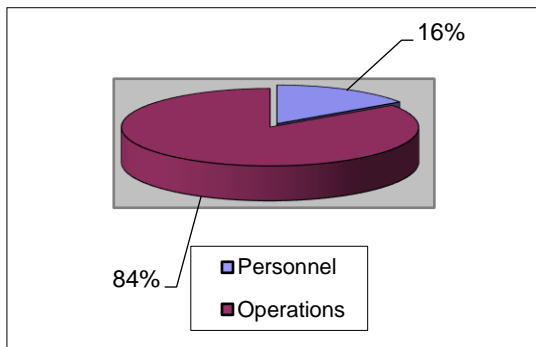
GOALS

- 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.
- Manage annual tree trimming/pruning task

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 Blues Festival, Angel Tree Lighting, Youth Day Parade, Health & Safety Pet Fair, and Memorial Day Event set up at the Civic Center.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

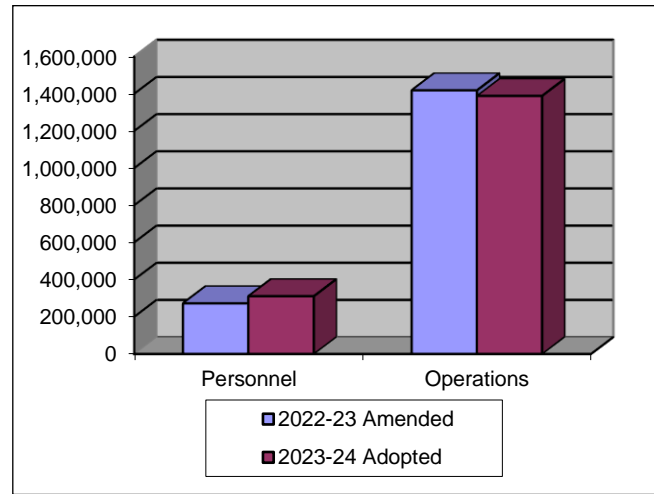
Personnel	\$310,910
Operations	1,389,000
Total	\$1,699,910



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$272,531	\$310,910
Operations	1,419,000	1,389,000
Total	\$1,691,531	\$1,699,910



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget amount of \$1,699,910 for Fiscal Year 2024 shows an increase of \$8,379 due to the following changes:

Increase in Personnel	\$38,379
Increase in Uniforms	1,000
Increase in Electricity	22,000
Increase in Natural Gas	11,000
Decrease in Water	(40,000)
Decrease in Building Equip. Maint.	(32,000)
Decrease in Grounds Maintenance	(3,000)
Increase in Plants & Materials	20,000
Increase in Vehicle Maintenance	3,000
Decrease in Contract Services	(13,000)
Increase in Temporary Services	1,000
Department Total	\$8,379



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES - 320

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	167,314	165,827	165,827	196,583	30,756
100-320-501.300	SALARIES - PART-TIME	10,734	23,010	23,010	27,841	4,831
100-320-501.400	SALARIES - OVERTIME	1,831	750	-	-	-
100-320-501.500	LONGEVITY PAY	790	720	720	870	150
100-320-501.900	MANDATORY LEAVE	1,758	1,402	1,500	-	(1,500)
100-320-505.100	FLEXIBLE BENEFIT	29,183	25,354	31,114	36,300	5,186
100-320-505.200	RETIREMENT	16,475	14,964	16,994	21,647	4,653
100-320-505.300	MEDICARE CONTRIBUTION	2,821	2,793	3,200	3,247	47
100-320-505.700	CITY-PAID INSURANCE	958	926	926	1,126	200
	SUBTOTAL	231,864	235,746	243,291	287,614	44,323
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	484	500	500	500	-
100-320-510.500	UNIFORMS	6,092	9,000	9,000	10,000	1,000
100-320-510.600	STAFF DEVELOPMENT	459	-	2,500	2,500	-
100-320-515.200	ELECTRICITY	116,243	145,125	125,000	147,000	22,000
100-320-515.300	NATURAL GAS	8,716	26,684	16,000	27,000	11,000
100-320-515.400	WATER	103,993	76,841	120,000	80,000	(40,000)
100-320-520.100	MAINTENANCE SUPPLIES	22,005	35,000	50,000	50,000	-
100-320-520.120	BUILDING EQUIP. MAINT.	11,822	62,000	62,000	30,000	(32,000)
100-320-520.200	SMALL TOOLS	4,980	5,000	5,000	5,000	-
100-320-520.300	GROUNDS MAINTENANCE	46,183	83,000	83,000	80,000	(3,000)
100-320-520.310	PLANTS & MATERIALS	9,832	15,000	15,000	35,000	20,000
100-320-520.500	EQUIPMENT RENTAL	1,064	5,000	5,000	5,000	-
100-320-520.510	EQUIPMENT MAINT	8,548	16,000	16,000	16,000	-
100-320-520.600	VEHICLE MAINTENANCE	3,604	12,000	12,000	15,000	3,000
100-320-520.610	VEHICLE FUEL	14,760	30,000	30,000	30,000	-
100-320-530.100	CONTRACT SERVICES	385,983	863,000	863,000	850,000	(13,000)
100-320-530.210	TEMPORARY SERVICES	-	-	-	1,000	1,000
100-320-540.200	SPECIAL EXPENSES	2,509	5,000	5,000	5,000	-
100-320-580.151	ARPA REIMBURSEMENT	67,568	-	-	-	-
	SUBTOTAL	814,845	1,389,150	1,419,000	1,389,000	(30,000)
GENERAL FUND TOTAL		1,046,709	1,624,896	1,662,291	1,676,614	14,323

PUBLIC WORKS GROUNDS & FACILITIES - 320

AB939 FUND (276-320)

PERSONNEL						
276-320-501.100	SALARIES - FULL-TIME	19,597	22,429	22,429	18,046	(4,383)
276-320-501.400	SALARIES - OVERTIME	241	400	-	-	-
276-320-501.500	LONGEVITY PAY	25	145	80	80	-
276-320-501.900	MANDATORY LEAVE	115	300	81	-	(81)
276-320-505.100	FLEXIBLE BENEFIT	3,077	3,889	3,889	2,593	(1,296)
276-320-505.200	RETIREMENT	1,968	2,262	2,262	2,236	(26)
276-320-505.300	MEDICARE CONTRIBUTION	322	383	383	260	(123)
276-320-505.700	CITY-PAID INSURANCE	103	116	116	81	(35)
	SUBTOTAL	25,448	29,924	29,240	23,296	(5,944)
AB939 FUND TOTAL		25,448	29,924	29,240	23,296	(5,944)
ALL FUNDS TOTAL		1,072,157	1,654,820	1,691,531	1,699,910	8,379



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salaries - Full-Time	165,827	196,583	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.100 Salaries - Part-Time	23,010	27,841	Salary for part-time Maintenance Worker for weekend special events.
501.500 Longevity Pay	720	870	Per MOU.
501.900 Mandatory Leave	1,500	-	
505.100 Flexible Benefit	31,114	36,300	Employee health benefits.
505.200 Retirement	16,994	21,647	PERS city contribution.
505.300 Medicare	3,200	3,247	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	926	1,126	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	243,291	287,614	
<u>Operations</u>			
510.100 Office Supplies	500	500	Writing instruments, note pads, white boards, and file folders.
510.500 Uniforms	9,000	10,000	Uniform Contract \$5,500; footwear (two pairs per employee per year) \$4,000; caps and t-shirts \$500.
510.600 Staff Development	2,500	2,500	Trainings and workshops.
515.200 Electricity	125,000	147,000	SCE electricity usage at City and park facilities.
515.300 Natural Gas	16,000	27,000	SoCal Gas usage at City facilities.
515.400 Water	120,000	80,000	Water irrigation for City and park grounds.
520.100 Maintenance Supplies	50,000	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.	62,000	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.	83,000	80,000	Facility maintenance, lighting, and fencing repairs; irrigation repairs; window repairs, paint supplies, pest control; other misc. repairs & maintenance as needed.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
520.310	Plants & Materials	15,000	35,000	Soil, fertilizer, plants, and ground cover for facility planters and medians with an emphasis on Hawthorne Blvd and Manhattan Beach 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	16,000	16,000	Maintenance of generator, pressure washer, backflows, backhoe, power tools and other services as needed.
520.600	Vehicle Maintenance	12,000	15,000	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	30,000	30,000	Regular gas, diesel, and CNG for vehicles and power tools. Currently purchasing CNG offsite at retail prices.
530.100	Contract Services	863,000	850,000	Portion of Landscape Maintenance Contract \$251,000; Tree Trimming Contract \$490,000; Tree Inventory Services \$7,000; 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	Temporary services to provide maintenance staff assistance as needed.
540.200	Special Expenses	5,000	5,000	Unforeseen incidental expenses.
580.151	ARPA Reimbursement	-	-	ARPA Reimbursement
Subtotal		1,419,000	1,389,000	
GENERAL FUND TOTAL		1,662,291	1,676,614	

Fund: 276 - AB979

Personnel

501.100	Salaries - Full-Time	22,429	18,046	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.500	Longevity Pay	80	80	Per MOU.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
501.900 Mandatory Pay	81	-	
505.100 Flexible Benefit	3,889	2,593	Employee health benefits.
505.200 Retirement	2,262	2,236	PERS city contribution.
505.300 Medicare	383	260	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	116	81	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	29,240	23,296	
AB939 TOTAL	29,240	23,296	
ALL FUNDS TOTAL:	1,691,531	1,699,910	



STREET MAINTENANCE

PROGRAM DESCRIPTION

The Street Maintenance Division is responsible for routine maintenance of City streets and sidewalks, and 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 the online OPRA Service Requests. 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 under a maintenance contract with Los Angeles County Department of Public Works.

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 concerns and requests, evaluate problems, and reports 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.

GOALS

- Spot repair of asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Refresh school markings.
- Refresh 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., and alleys.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.

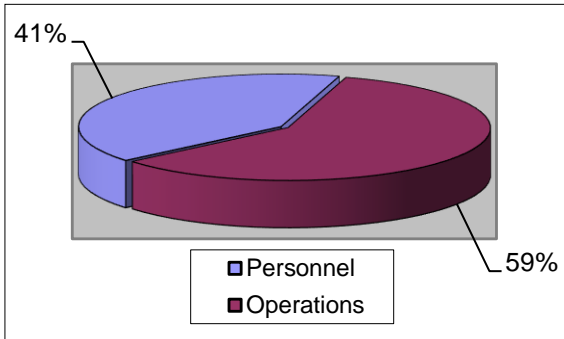
ACCOMPLISHMENTS

- 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 performed daily, Monday – Sunday.
- Participated and supported City sponsored special events.



PUBLIC WORKS STREET MAINTENANCE

FINANCIAL HIGHLIGHTS

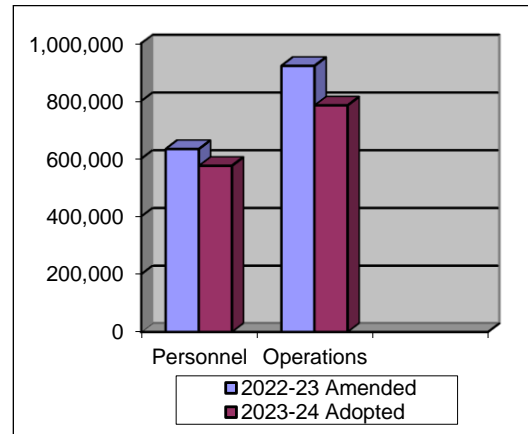


Division Expenditures by Category

Personnel	\$633,878
Operations	922,000
Total	\$1,555,878

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$575,702	\$633,878
Operations	785,000	922,000
Total	\$1,360,702	\$1,555,878



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$1,555,878 is a Increase of \$195,176 due to the following changes:

Increase in Personnel	\$58,176
Decrease in Water	(40,000)
Increase in Landscape Maintenance	72,000
Decrease in Contract Services	(3,000)
Decrease in ARPA	(8,000)
Increase in Electricity	5,000
Increase in Street Maintenance	5,000



PUBLIC WORKS STREET MAINTENANCE

Increase in Vehicle Maintenance	2,000
Increase in Vehicle Fuel	2,000
Increase in Contract Services	157,000
Increase in Professional Services	(5,000)
Decrease in Street Litter Maintenance	(50,000)
Department Total	\$195,176



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-330-501.100	SALARIES - FULL-TIME	141,577	93,991	70,493	71,251	758
100-330-501.400	SALARIES - OVERTIME	3,646	2,600	-	-	-
100-330-501.500	LONGEVITY PAY	390	775	260	283	23
100-330-501.900	MANDATORY LEAVE	6,221	1,196	-	-	-
100-330-505.100	FLEXIBLE BENEFIT	33,413	32,640	14,261	14,261	-
100-330-505.200	RETIREMENT	14,218	9,506	6,636	7,689	1,053
100-330-505.300	MEDICARE CONTRIBUTION	2,241	1,681	1,199	1,032	(167)
100-330-505.700	CITY-PAID INSURANCE	980	1,028	425	443	18
	SUBTOTAL	202,686	143,417	93,274	94,959	1,685
OPERATIONS						
100-330-515.200	ELECTRICITY	31,292	30,000	30,000	30,000	-
100-330-515.400	WATER	55,966	55,000	100,000	60,000	(40,000)
100-330-520.320	LANDSCAPE MAINT	92,400	95,000	95,000	167,000	72,000
100-330-520.600	VEHICLE MAINTENANCE	-	-	-	-	-
100-330-530.100	CONTRACT SERVICES	3,045	10,000	23,000	20,000	(3,000)
100-330-540.200	SPECIAL EXPENSES	2,229	5,000	5,000	5,000	-
100-330-580.151	ARPA REIMBURSEMENT	8,000	-	8,000	-	(8,000)
	SUBTOTAL	192,933	195,000	261,000	282,000	21,000
GENERAL FUND TOTAL		395,619	338,417	354,274	376,959	22,685

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	175,952	204,444	204,444	214,063	9,619
201-330-501.300	SALARIES - PART TIME	25,421	25,360	25,360	29,224	3,864
201-330-501.400	SALARIES - OVERTIME	5,431	7,219	-	10,000	10,000
201-330-501.500	LONGEVITY PAY	656	800	800	860	60
201-330-501.900	MANDATORY LEAVE	543	1,571	801	-	(801)
201-330-505.100	FLEXIBLE BENEFIT	35,359	41,486	41,486	41,486	-
201-330-505.200	RETIREMENT	17,619	20,169	20,169	23,484	3,315
201-330-505.300	MEDICARE CONTRIBUTION	3,165	3,946	3,946	3,521	(425)
201-330-505.700	CITY-PAID INSURANCE	1,090	1,235	1,235	1,287	52
	SUBTOTAL	265,235	306,230	298,241	323,925	25,684
OPERATIONS						
201-330-515.200	ELECTRICITY	28,265	25,000	20,000	25,000	5,000
201-330-520.400	STREET MAINTENANCE	19,459	25,000	25,000	30,000	5,000
201-330-520.600	VEHICLE MAINTENANCE	5,903	6,000	6,000	8,000	2,000
201-330-520.610	VEHICLE FUEL	8,500	10,000	10,000	12,000	2,000
201-330-530.100	CONTRACT SERVICES	207,977	243,000	243,000	400,000	157,000
201-330-530.200	PROFESSIONAL SERVICES	-	15,000	15,000	10,000	(5,000)
201-330-540.200	SPECIAL EXPENSES	4,138	5,000	5,000	5,000	-
	SUBTOTAL	274,242	329,000	324,000	490,000	166,000
GAS TAX FUND TOTAL		539,477	635,230	622,241	813,925	191,684



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

AQMD FUND (202-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
	<u>CAPITAL</u>					
202-330-550.300	VEHICLES	58,318	-	-	-	-
	SUBTOTAL	58,318	-	-	-	-
	AQMD FUND TOTAL	58,318	-	-	-	-

PUBLIC WORKS STREET MAINTENANCE - 330

PROP A FUND (206-330)

	<u>PERSONNEL</u>					
206-330-501.100	SALARIES - FULL-TIME	-	28,075	-	17,735	17,735
206-330-501.400	SALARIES - OVERTIME	-	1,000	-	-	-
206-330-501.500	LONGEVITY PAY	-	-	-	68	68
206-330-505.100	FLEXIBLE BENEFIT	-	5,057	-	3,890	3,890
206-330-505.200	RETIREMENT	-	2,437	-	1,818	1,818
206-330-505.300	MEDICARE CONTRIBUTION	-	433	-	258	258
206-330-505.700	CITY-PAID INSURANCE	-	175	-	121	121
	SUBTOTAL	-	37,177	-	23,890	23,890

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

	<u>PERSONNEL</u>					
207-330-501.100	SALARIES - FULL-TIME	82,255	68,242	68,242	70,940	2,698
207-330-501.400	SALARIES - OVERTIME	2,770	3,159	-	-	-
207-330-501.500	LONGEVITY PAY	236	240	240	270	30
207-330-501.900	MANDATORY LEAVE	163	305	-	-	-
207-330-505.100	FLEXIBLE BENEFIT	17,079	15,557	15,557	15,557	-
207-330-505.200	RETIREMENT	8,268	6,373	6,373	7,271	898
207-330-505.300	MEDICARE CONTRIBUTION	1,286	1,219	1,219	1,029	(190)
207-330-505.700	CITY-PAID INSURANCE	527	463	463	483	20
	SUBTOTAL	112,585	95,558	92,094	95,550	3,456
	<u>OPERATIONS</u>					
207-330-530.100	CONTRACT SERVICES	58,863	75,000	150,000	150,000	-
	SUBTOTAL	58,863	75,000	150,000	150,000	-
	PROP C TOTAL	171,448	170,558	242,094	245,550	3,456

PUBLIC WORKS STREET MAINTENANCE - 330

MEASURE R FUND (244-330)

	<u>PERSONNEL</u>					
244-330-501.100	SALARIES - FULL-TIME	59,592	30,869	40,945	35,470	(5,475)
244-330-501.400	SALARIES - OVERTIME	1,744	1,546	-	-	-
244-330-501.500	LONGEVITY PAY	147	120	144	135	(9)
244-330-501.900	MANDATORY LEAVE	82	122	-	-	-
244-330-505.100	FLEXIBLE BENEFIT	11,780	12,445	9,334	7,779	(1,555)
244-330-505.200	RETIREMENT	5,921	5,099	3,824	3,636	(188)
244-330-505.300	MEDICARE CONTRIBUTION	908	975	731	515	(216)
244-330-505.700	CITY-PAID INSURANCE	352	371	278	242	(36)
	SUBTOTAL	80,524	51,547	55,256	47,777	(7,479)
	MEASURE R TOTAL	80,524	51,547	55,256	47,777	(7,479)



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

AB939 (276-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
276-330-501.100	SALARIES - FULL-TIME	19,783	27,297	27,297	35,470	8,173
276-330-501.400	SALARIES - OVERTIME	752	1,203	-	-	
276-330-501.500	LONGEVITY PAY	88	96	96	135	39
276-330-501.900	MANDATORY LEAVE	82	122	-	-	-
276-330-505.100	FLEXIBLE BENEFIT	4,451	6,223	6,223	7,779	1,556
276-330-505.200	RETIREMENT	1,884	2,549	2,549	3,636	1,087
276-330-505.300	MEDICARE CONTRIBUTION	304	487	487	515	28
276-330-505.700	CITY-PAID INSURANCE	138	185	185	242	57
	SUBTOTAL	27,481	38,162	36,837	47,777	10,940
	AB939 TOTAL	27,481	38,162	36,837	47,777	10,940

PUBLIC WORKS STREET MAINTENANCE - 330

SOLID WASTE DIVERSION FUND (283-330)

OPERATIONS						
283-330-540.505	STREET LITTER MAINT.	120,855	50,000	50,000	-	(50,000)
	SUBTOTAL	120,855	50,000	50,000	-	(50,000)
	SOLID WASTE DIVERSION TOTAL	120,855	50,000	50,000	-	(50,000)
	ALL FUNDS TOTAL	1,393,722	1,283,914	1,360,702	1,555,878	195,176



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 100 - General Fund			
501.100 Salaries - Full-Time	70,493	71,251	Allocated salaries for Maintenance Supervisor, Public Works Inspector and Maintenance Worker I, II, and III.
501.500 Longevity award	260	283	Per MOU.
501.900 Mandatory Leave	-	-	
505.100 Flexible Benefit	14,261	14,261	Employee health benefits.
505.200 Retirement	6,636	7,689	PERS city contribution.
505.300 Medicare	1,199	1,032	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	425	443	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	93,274	94,959	
Operations			
515.200 Electricity	30,000	30,000	Based on historical use.
515.400 Water	100,000	60,000	Based on historical use.
520.320 Landscape Maintenance	95,000	167,000	Portion of Landscape Maintenance Contract; other portion is allocated to Grounds Contract Services.
530.100 Contract Services	23,000	20,000	OPRA \$4,000; facility sign replacement \$8,000; crack sealing \$8,000.
540.200 Special Expenses	5,000	5,000	Certified Unified Program Agency (CUPA) Permit and misc. expenses.
580.151 ARPA Reimbursement	8,000	-	ARPA Reimbursement
Subtotal	261,000	282,000	
GENERAL FUND TOTAL	354,274	376,959	

Fund: 201- Gas Tax

Personnel

501.100 Salaries - Full-Time	204,444	214,063	Allocation of salaries including Maintenance Supervisor, Inspector, and Maintenance Worker I, II and III.
501.300 Salaries - Part-Time	25,360	29,224	Salary for part-time Maintenance Worker for weekend graffiti removal.
501.400 Salaries - Overtime	-	10,000	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 2022-23	Adopted Budget 2023-24	Description
501.500	Longevity Award	800	860	Per MOU.
501.900	Mandatory Leave	801	-	
505.100	Flexible Benefit	41,486	41,486	Employee health benefits.
505.200	Retirement	20,169	23,484	PERS city contribution.
505.300	Medicare	3,946	3,521	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	1,235	1,287	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		298,241	323,925	
Operations				
515.200	Electricity	20,000	25,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	25,000	30,000	Supplies for graffiti abatement \$16,000; asphalt repairs \$6,000; new and replacement street signs \$8,000.
520.600	Vehicle Maintenance	6,000	8,000	Tire maintenance, auto body work, oil changes, and other repairs as needed. Based on historical information.
520.610	Vehicle Fuel	10,000	12,000	Regular gas, diesel, and CNG for vehicles and power tools. Currently purchasing CNG offsite at retail prices.
530.100	Contract Services	243,000	400,000	Street Sweeping Contract; 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	15,000	10,000	Engineering services and studies.
540.200	Special Expenses	5,000	5,000	Miscellaneous permits, licenses, and expenses for traffic control.
Subtotal		324,000	490,000	
GAS TAX FUND TOTAL		622,241	813,925	

Fund: 206 - Prop A

501.100	Salaries - Full-Time	-	17,735	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	-	68	Per MOU.
505.100	Flexible Benefit	-	3,890	Employee health benefits.
505.200	Retirement	-	1,818	PERS city contribution and deferred compensation match.
505.300	Medicare	-	258	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	-	121	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		-	23,890	
Prop A TOTAL		-	23,890	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
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Fund: 207 - Proposition C

501.100	Salaries - Full-Time	68,242	70,940	Salary allocation for Maintenance Worker I
501.500	Longevity award	240	270	Per MOU.
505.100	Flexible Benefit	15,557	15,557	Employee health benefits.
505.200	Retirement	6,373	7,271	PERS city contribution.
505.300	Medicare	1,219	1,029	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	463	483	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		92,094	95,550	

Operations

530.100	Contract Services	150,000	150,000	Provides for traffic signal maintenance, street striping and street legend work for major corridors \$30,000; LACDPW Traffic Signal Accident Repairs \$30,000; LACDPW Traffic Signal Maintenance \$80,000; CalTrans Traffic Signal Maintenance for Freeway Ramps \$10,000.
Subtotal		150,000	150,000	

PROP C TOTAL 242,094 245,550

Fund: 244 - Measure R

501.100	Salaries - Full-Time	40,945	35,470	Salary allocation for Maintenance Worker I
501.500	Longevity award	144	135	Per MOU.
505.100	Flexible Benefit	9,334	7,779	Employee health benefits.
505.200	Retirement	3,824	3,636	PERS city contribution.
505.300	Medicare	731	515	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	278	242	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		55,256	47,777	

MEASURE R TOTAL 55,256 47,777



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 276 - AB939			
Personnel			
501.100 Salaries - Full-Time	27,297	35,470	Allocated salary of PW Director and Administrative Analyst.
501.500 Longevity Pay	96	135	Per MOU.
505.100 Flexible Benefit	6,223	7,779	Employee health benefits.
505.200 Retirement	2,549	3,636	PERS city contribution and deferred compensation match.
505.300 Medicare	487	515	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	185	242	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	36,837	47,777	
AB939 TOTAL	36,837	47,777	
Fund: 283 - Solid Waste Diversion			
Operations			
540.505 Street Litter Maintenance	50,000	-	Trash receptacles (25 @ \$2,000 each)
Subtotal	50,000	-	
SOLID WASTE DIVERSION TOTAL	50,000	-	
ALL FUNDS TOTAL:	1,360,702	1,555,878	



ENGINEERING DIVISION

PROGRAM DESCRIPTION

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

- Provides Condition of Approval for land development. Reviews and approves parcel maps, lot mergers and provides 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 rights-of-way through the issuance of encroachment permits and the inspection of construction activities. The division reviews private development plans for off-site street, storm drain, and other utility connection plans.
- 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.
- Manage and coordinate the City's ADA Transition Plan

GOALS

- Prepare, manage, develop plans and specs, or circulate Request for Proposals, prepare bid packages, and agreements for the Capital Improvement Projects:
- 2022/23 Annual Streets Improvement Project – SB 1, General Funds (Maintenance of Effort), and Measure R Measure M, and CDBG
- 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
- 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



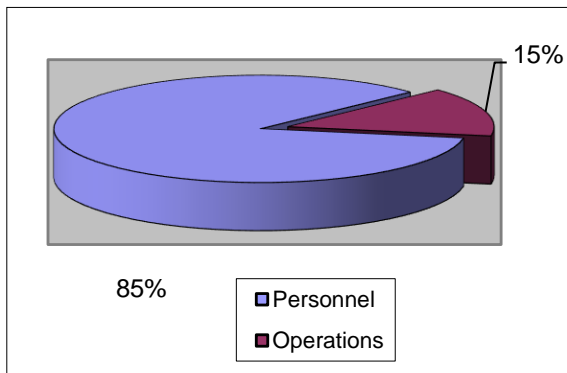
GOALS (Continued)

- 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.
- Citywide American with Disabilities Act (ADA) Transition Plan.

ACCOMPLISHMENTS

- 2021/22 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
- City Hall and PWD Roof Repair Project – General Fund
- HVAC Assessment of Community Center
- Redondo Beach Blvd Street Improvement Project - Prop C25 and Measure R
- Update the 2016 Pavement Management Plan.
- 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



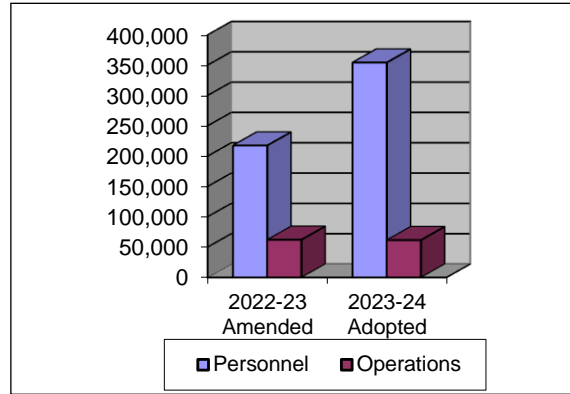
Division Expenditures by Category

Personnel	\$354,421
Operations	61,600
Total	\$416,021

PUBLIC WORKS ENGINEERING

Budget Comparison

	2022-23	2023-24
	Amended	Adopted
Personnel	\$217,660	\$354,421
Operations	62,200	61,600
Total	\$279,860	\$416,021



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget of \$416,021 for FY 2024 is an increase of \$136,161 due to the following changes:

Increase in Salaries and Benefits	\$136,761
Decrease in Reprographics	(500)
Increase in Subscriptions/Publications	900
Increase in Professional Services	1,000
Decrease in Temporary Services	(2,000)
Department Total	\$136,161



PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-340-501.100	SALARIES - FULL-TIME	31,587	34,418	16,398	36,128	19,730
100-340-501.400	SALARIES - OVERTIME	-	500	-	-	-
100-340-501.500	LONGEVITY PAY	-	400	80	80	-
100-340-501.900	MANDATORY LEAVE	3,298	-	-	-	-
100-340-505.100	FLEXIBLE BENEFIT	5,910	6,272	2,593	5,186	2,593
100-340-505.200	RETIREMENT	2,609	3,582	1,782	4,080	2,298
100-340-505.300	MEDICARE	485	530	262	524	262
100-340-505.700	CITY-PAID INSURANCE	170	190	77	161	84
	SUBTOTAL	44,059	45,892	21,192	46,159	24,967
OPERATIONS						
100-340-510.100	OFFICE SUPPLIES	488	400	500	500	-
100-340-510.200	REPROGRAPHICS	429	-	1,000	500	(500)
100-340-510.400	SUBSCRIPTIONS/PUBLICATIONS	400	-	100	1,000	900
100-340-510.600	STAFF DEVELOPMENT	1,945	200	3,500	3,500	-
100-340-510.610	MEMBERSHIP/DUES	-	-	500	500	-
100-340-510.620	TRAVEL/MEETINGS	-	-	500	500	-
100-340-510.650	MILEAGE REIMBURSEMENT	100	-	100	100	-
100-340-530.200	PROFESSIONAL SERVICES	42,540	51,000	51,000	52,000	1,000
100-340-530.210	TEMPORARY SERVICES	-	-	3,000	1,000	(2,000)
100-340-540.200	SPECIAL EXPENSES	1,160	1,319	2,000	2,000	-
100-340-580.151	ARPA REIMBURSEMENT	4,000	-	-	-	-
100-340-700.278	LOCAL ROAD SAFETY PLAN STUDY	18,505	-	-	-	-
	SUBTOTAL	69,567	52,919	62,200	61,600	(600)
GENERAL FUND TOTAL		113,626	98,811	83,392	107,759	24,367

PUBLIC WORKS ENGINEERING - 340

GAS TAX FUND (201-340)

PERSONNEL						
201-340-501.100	SALARIES - FULL-TIME	-	-	-	16,398	16,398
201-340-501.500	LONGEVITY PAY	-	-	-	80	80
201-340-505.100	FLEXIBLE BENEFIT	-	-	-	2,593	2,593
201-340-505.200	RETIREMENT	-	-	-	2,045	2,045
201-340-505.300	MEDICARE CONTRIBUTION	-	-	-	238	238
201-340-505.700	CITY-PAID INSURANCE	-	-	-	80	80
	SUBTOTAL	-	-	-	21,434	21,434
GAS TAX FUND TOTAL		-	-	-	21,434	21,434



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

PROP A FUND (206-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
206-340-501.100	SALARIES - FULL-TIME	-	-	-	27,930	27,930
206-340-501.500	LONGEVITY PAY	-	-	-	40	40
206-340-505.100	FLEXIBLE BENEFIT	-	-	-	3,890	3,890
206-340-505.200	RETIREMENT	-	-	-	3,058	3,058
206-340-505.300	MEDICARE CONTRIBUTION	-	-	-	405	405
206-340-505.700	CITY-PAID INSURANCE	-	-	-	121	121
	SUBTOTAL	-	-	-	35,444	35,444
PROP A FUND TOTAL		-	-	-	35,444	35,444

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME	85,754	63,470	63,470	38,085	(25,385)
207-340-501.300	SALARIES - PART TIME		-	-	-	-
207-340-501.500	LONGEVITY PAY	-	160	160	80	(80)
207-340-505.100	FLEXIBLE BENEFIT	10,395	9,075	9,075	5,186	(3,889)
207-340-505.200	RETIREMENT	9,330	6,917	6,917	4,749	(2,168)
207-340-505.300	MEDICARE CONTRIBUTION	1,291	1,054	1,054	552	(502)
207-340-505.700	CITY-PAID INSURANCE	299	270	270	161	(109)
	SUBTOTAL	107,069	80,946	80,946	48,813	(32,133)
PROP C FUND TOTAL:		107,069	80,946	80,946	48,813	(32,133)

PUBLIC WORKS ENGINEERING - 340

CDBG FUND (214-443)

PERSONNEL						
214-443-501.100	SALARIES - FULL-TIME	-	-	-	17,774	17,774
214-443-505.100	FLEXIBLE BENEFIT	-	-	-	2,593	2,593
214-443-505.200	RETIREMENT	-	-	-	1,365	1,365
214-443-505.300	MEDICARE CONTRIBUTION	-	-	-	258	258
214-443-505.700	CITY-PAID INSURANCE	-	-	-	81	81
	SUBTOTAL	-	-	-	22,071	22,071
CDBG FUND TOTAL:		-	-	-	22,071	22,071



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

PROP C 25 FUND (240-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
240-340-501.100	SALARIES - FULL-TIME	-	-	-	27,109	27,109
240-340-505.100	FLEXIBLE BENEFIT	-	-	-	3,241	3,241
240-340-505.200	RETIREMENT	-	-	-	3,381	3,381
240-340-505.300	MEDICARE CONTRIBUTION	-	-	-	393	393
240-340-505.700	CITY-PAID INSURANCE	-	-	-	101	101
	SUBTOTAL	-	-	-	34,225	34,225
PROP C 25 FUND TOTAL:		-	-	-	34,225	34,225

PUBLIC WORKS ENGINEERING - 340

MEASURE R (244-340)

PERSONNEL						
244-340-501.100	SALARIES - FULL-TIME	14,891	55,586	55,586	27,929	(27,657)
244-340-501.500	LONGEVITY PAY	-	80	80	40	(40)
244-340-505.100	FLEXIBLE BENEFIT	2,279	7,779	7,779	3,890	(3,889)
244-340-505.200	RETIREMENT	1,154	5,425	5,425	3,057	(2,368)
244-340-505.300	MEDICARE CONTRIBUTION	236	920	920	405	(515)
244-340-505.700	CITY -PAID INSURANCE	63	232	232	121	(111)
	SUBTOTAL	18,623	70,022	70,022	35,442	(34,580)
MEASURE R FUND TOTAL:		18,623	70,022	70,022	35,442	(34,580)

PUBLIC WORKS ENGINEERING - 340

MEASURE M FUND (272-340)

PERSONNEL						
272-340-501.100	SALARIES - FULL-TIME	-	-	-	45,015	45,015
272-340-501.500	LONGEVITY PAY	-	-	-	80	80
272-340-505.100	FLEXIBLE BENEFIT	-	-	-	6,482	6,482
272-340-505.200	RETIREMENT	-	-	-	4,762	4,762
272-340-505.300	MEDICARE CONTRIBUTION	-	-	-	653	653
272-340-505.700	CITY-PAID INSURANCE	-	-	-	201	201
	SUBTOTAL	-	-	-	57,193	57,193
MEASURE M FUND TOTAL:		-	-	-	57,193	57,193



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

SB1 GAS TAX STREET REHAB (274-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
274-340-501.100	SALARIES - FULL-TIME	34,835	36,802	36,802	37,504	702
274-340-505.100	FLEXIBLE BENEFIT	4,990	5,186	5,186	5,186	-
274-340-505.200	RETIREMENT	2,707	2,749	2,749	3,400	651
274-340-505.300	MEDICARE CONTRIBUTION	553	609	609	544	(65)
274-340-505.700	CITY -PAID INSURANCE	132	154	154	161	7
SUBTOTAL		43,217	45,500	45,500	46,795	1,295
SBI GAS TAX TOTAL		43,217	45,500	45,500	46,795	1,295

PUBLIC WORKS ENGINEERING - 340

MEASURE W FUND (282-340)

PERSONNEL						
282-340-501.100	SALARIES - FULL-TIME	-	-	-	5,422	5,422
282-340-505.100	FLEXIBLE BENEFIT	-	-	-	648	648
282-340-505.200	RETIREMENT	-	-	-	676	676
282-340-505.300	MEDICARE CONTRIBUTION	-	-	-	79	79
282-340-505.700	CITY-PAID INSURANCE	-	-	-	20	20
SUBTOTAL		-	-	-	6,845	6,845
MEASURE M FUND TOTAL:		-	-	-	6,845	6,845
ALL FUNDS TOTAL		282,535	295,279	279,860	416,021	136,161



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2022-2023	Adopted Budget 2023-2024	Description
Fund: 100 - General Fund			
<u>Personnel</u>			
501.100 Salaries - Full-Time	16,398	36,128	Associate Engineer salary allocation.
501.500 Longevity Pay	80	80	Longevity
505.100 Flexible Benefit	2,593	5,186	Employee health benefits.
505.200 Retirement	1,782	4,080	PERS city contribution.
505.300 Medicare	262	524	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	77	161	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	21,192	46,159	
<u>Operations</u>			
510.100 Office Supplies	500	500	Provides for writing instruments, filing supplies and equipment such as plan racks.
510.200 Reprographics	1,000	500	Provides for reproduction of project specifications, maps, and scanning services.
510.400 Subscriptions/Publications	100	1,000	Provides for Auto Cad subscription (\$500), industry publications and journals.
510.600 Staff Development	3,500	3,500	Conferences, workshops, and P.E. prep courses.
510.610 Membership/Dues	500	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	51,000	52,000	Provides for contract legal review service for Small Cell Wireless Facility Applications which are fully reimbursed by applicant/developer; up to 10 applications \$27,000; Design & Survey services \$15,000; Paving Standards \$10,000.
530.210 Temporary Services	3,000	1,000	Provides for inspection services as needed (third party inspectors).
540.200 Special Expenses	2,000	2,000	Provides for unforeseen engineering related expenses.
Subtotal	62,200	61,600	
GENERAL FUND TOTAL	83,392	107,759	



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No.	Line Item	Amended Budget 2022-2023	Adopted Budget 2023-2024	Description
Fund:	206- Prop A			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	-	27,930	Associate Engineer, Assistant Engineer, and Public Works Inspector salary allocations.
501.500	Longevity Pay	-	40	Longevity
505.100	Flexible Benefit	-	3,890	Employee health benefits.
505.200	Retirement	-	3,058	PERS city contribution and deferred compensation match.
505.300	Medicare	-	405	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	-	121	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	-	35,444	
	PROP A FUND TOTAL	-	35,444	
Fund:	201- Gas Tax			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	-	16,398	Associate Engineer salary allocation.
501.500	Longevity Pay	-	80	Longevity
505.100	Flexible Benefit	-	2,593	Employee health benefits.
505.200	Retirement	-	2,045	PERS city contribution and deferred compensation match.
505.300	Medicare	-	238	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	-	80	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	-	21,434	
	GAS TAX FUND TOTAL:	-	21,434	
Fund:	207- Proposition C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	63,470	38,085	Associate Engineer salary allocation.
501.500	Longevity Pay	160	80	Longevity
505.100	Flexible Benefit	9,075	5,186	Employee health benefits.
505.200	Retirement	6,917	4,749	PERS city contribution and deferred compensation match.
505.300	Medicare	1,054	552	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	270	161	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	80,946	48,813	
	PROP C FUND TOTAL:	80,946	48,813	



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works

Program: Engineering - 340

Account No. Line Item	Amended Budget 2022-2023	Adopted Budget 2023-2024	Description
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Fund: 214 - CDBG

501.100	SALARIES - FULL-TIME	-	17,774.00	Associate Engineer salary allocation.
505.100	FLEXIBLE BENEFIT	-	2,593.00	Employee health benefits.
505.200	RETIREMENT	-	1,365.00	PERS city contribution and deferred compensation match.
505.300	MEDICARE CONTRIBUTION	-	258.00	Federal Medicare 1.45% of salary personnel.
505.700		-	81.00	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	CITY-PAID INSURANCE			
	Subtotal		- 22,071	

CDBG FUND TOTAL: - 22,071

Fund: 240 - PROP C 25

501.100	SALARIES - FULL-TIME	-	27,109	Associate Engineer salary allocation.
505.100	FLEXIBLE BENEFIT	-	3,241	Employee health benefits.
505.200	RETIREMENT	-	3,381	PERS city contribution and deferred compensation match.
505.300	MEDICARE CONTRIBUTION	-	393	Federal Medicare 1.45% of salary personnel.
505.700		-	101	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	CITY-PAID INSURANCE			
	Subtotal		- 34,225	

PROP C 25 FUND TOTAL: - 34,225

Fund: 244- Measure R

Personnel

501.100	Salaries - Full-Time	55,586	27,929	Assistant Engineer salary allocation.
501.500	Longevity Pay	80	80	Longevity
505.100	Flexible Benefit	7,779	3,890	Employee health benefits.
505.200	Retirement	5,425	3,057	PERS city contribution.
505.300	Medicare	920	405	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	232	121	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).

Subtotal 70,022 35,482

MEASURE R FUND TOTAL: 70,022 35,482

Fund: 272 - MEASURE M



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

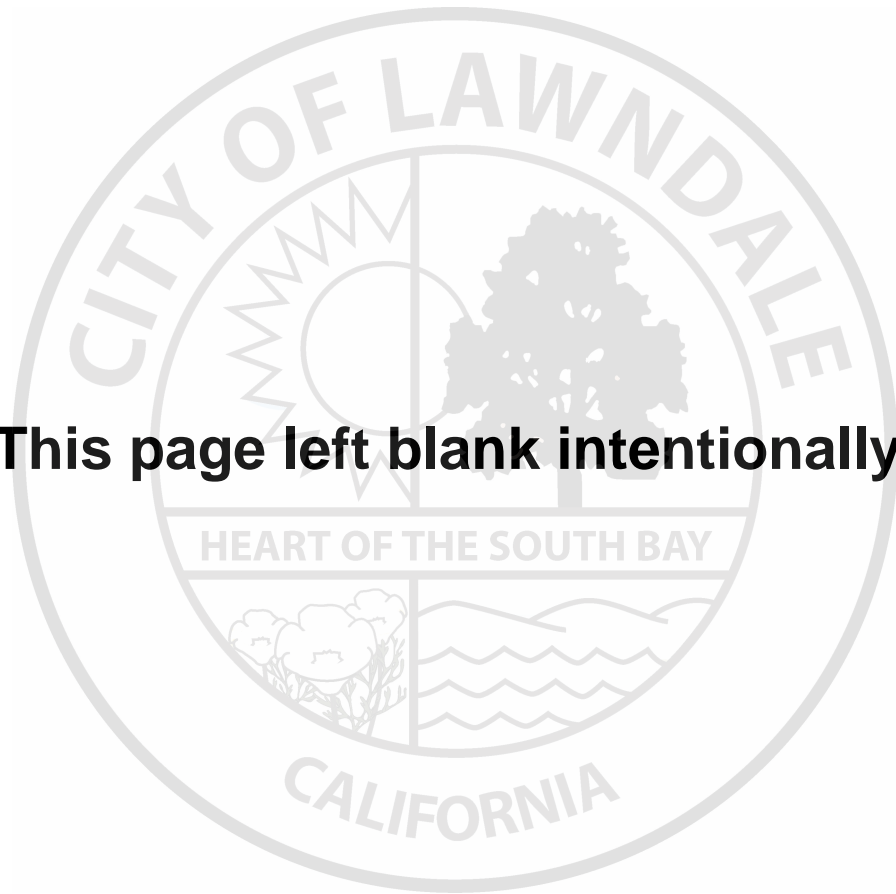
Dept: Public Works

Program: Engineering - 340

Account No.	Line Item	Amended Budget 2022-2023	Adopted Budget 2023-2024	Description
<u>Personnel</u>				
501.100	Salaries - Full-Time	-	45,015	Assistant Engineer salary allocation.
501.500	Longevity Pay	-	80	Longevity
505.100	Flexible Benefit	-	6,482	Employee health benefits.
505.200	Retirement	-	4,762	PERS city contribution.
505.300	Medicare	-	653	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	-	201	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		-	57,193	
MEASURE M FUND TOTAL:		-	57,193	
<u>Personnel</u>				
501.100	Salaries - Full-Time	36,802	37,504	Assistant Engineer salary allocation.
505.100	Flexible Benefit	5,186	5,186	Employee health benefits.
505.200	Retirement	2,749	3,400	PERS city contribution.
505.300	Medicare	609	544	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	154	161	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		45,500	46,795	
SB1 GAS TAX FUND TOTAL:		45,500	46,795	
Fund: 282 - MEASURE W				
<u>Personnel</u>				
501.100	Salaries - Full-Time	-	5,422	Assistant Engineer salary allocation.
505.100	Flexible Benefit	-	648	Employee health benefits.
505.200	Retirement	-	676	PERS city contribution.
505.300	Medicare	-	79	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	-	20	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal		-	6,845	
MEASURE W FUND TOTAL:		-	6,845	
ALL FUNDS TOTAL		279,860	416,061	



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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 Hawthorne Blvd. Specific Plan (HBSF).
- 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

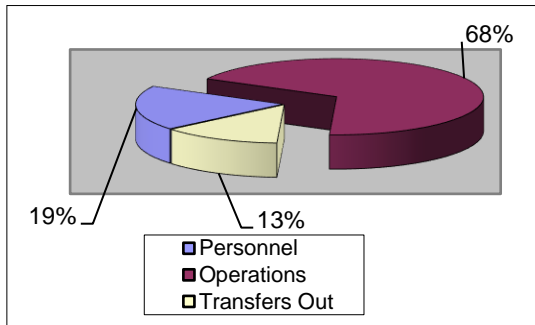
- Adopted the City's General Plan Housing Element for the 6th RHNA cycle.
- Completed five out of the six phases of the General Plan Update.
- Adopted the 2022 Los Angeles County Building code.
- Updated the Los Angeles County Building and Safety fees.
- Adopted a new Electrical Vehicle charging station Ordinance.
- Worked diligently with business owners to open new businesses GolfShac .
- Updated the Accessory Dwelling Unit regulations.



ACCOMPLISHMENTS (Continued)

- Updated the Zoning ordinance to incorporate Senate Bill 9.
- Adoption of an Ordinance to prohibit car washes within the Hawthorne Boulevard Specific Plan area.
- Reviewed and processed applications for planning or entitlements (e.g. 115 site plan reviews, 1 lot merger, 121 planning permits, and 1,069 building permits).
- Issued over \$140,000 in refunds from Planning deposits during FY 22/23.
- 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

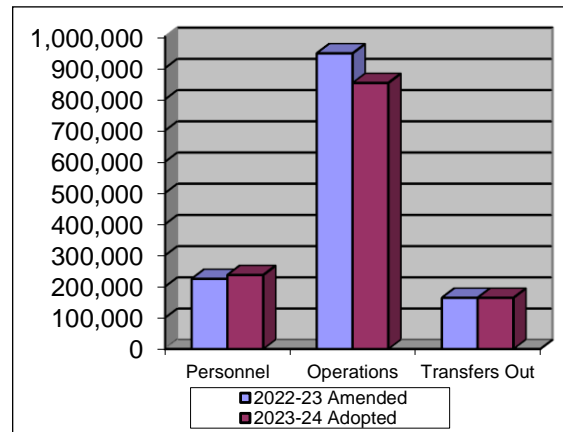


Department Expenditures by Category

Personnel	\$237,211
Operations	852,500
Transfers Out	164,172
Total	\$1,253,883

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$224,894	\$237,211
Operations	947,400	852,500
Transfers Out	164,136	164,172
Total	\$1,336,430	\$1,253,883



COMMUNITY DEVELOPMENT

SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$1,253,883 is a decrease of \$82,547 due to the following changes:

Increase in Operating Transfers Out	\$36
Increase in Salaries and Benefits	12,317
Increase in Office Supplies	1,000
Decrease in Membership/Dues	(900)
Increase in Commission Development	900
Increase in Mileage Reimbursement	100
Decrease in Contract Services	(194,000)
Decrease in Professional Services	(7,000)
Decrease in Temporary Services	(5,000)
Increase in Legal Advertisement	10,000
Increase in Building/Safety Services	100,000
Department Total	\$(82,547)



COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

RESTRICTED URBAN DEVELOPMENT FD (215-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
OPERATIONS						
215-410-560.100	OPERATING TRANS OUT	9,640	164,136	164,136	164,172	36
	SUBTOTAL	9,640	164,136	164,136	164,172	36
URBAN DEVL P FD TOTAL		9,640	164,136	164,136	164,172	36

COMMUNITY DEVELOPMENT - 410

COMMUNITY DEVELOPMENT (279-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
279-410-501.100	SALARIES - FULL-TIME	140,636	176,136	176,136	184,514	8,378
279-410-501.200	SALARIES - ELECTED/APPOINTED	2,750	3,500	6,000	6,000	-
279-410-501.400	SALARIES - OVERTIME	3,946	-	-	5,000	5,000
279-410-501.500	LONGEVITY AWARD	-	180	180	180	-
279-410-501.600	AUTO ALLOWANCE	56	-	135	135	-
279-410-505.100	FLEXIBLE BENEFITS	19,092	23,984	23,984	23,984	-
279-410-505.200	RETIREMENT	10,148	14,956	14,956	14,009	(947)
279-410-505.300	MEDICARE CONTRIBUTION	2,372	2,782	2,782	2,645	(137)
279-410-505.700	CITY-PAID INSURANCE	551	721	721	744	23
	SUBTOTAL	179,551	222,259	224,894	237,211	12,317
OPERATIONS						
279-410-510.100	OFFICE SUPPLIES	8,750	5,000	5,000	6,000	1,000
279-410-510.400	SUBSCRIPTIONS/PUBLICATIONS	77	500	500	500	-
279-410-510.600	STAFF DEVELOPMENT	-	4,000	4,000	4,000	-
279-410-510.610	MEMBERSHIP/DUES	1,161	2,400	2,400	1,500	(900)
279-410-510.620	TRAVEL/MEETINGS	-	4,000	4,000	4,000	-
279-410-510.640	COMMISSION DEVELOPMENT	-	1,600	1,600	2,500	900
279-410-510.650	MILEAGE REIMBURSEMENT	-	900	900	1,000	100
279-410-530.100	CONTRACT SERVICES	98,389	250,000	464,000	270,000	(194,000)
279-410-530.200	PROFESSIONAL SERVICES	18,307	20,000	20,000	13,000	(7,000)
279-410-530.300	LEGAL SERVICES	34,177	35,000	70,000	70,000	-
279-410-530.210	TEMPORARY SERVICES	-	-	5,000	-	(5,000)
279-410-530.500	LEGAL ADVERTISEMENT	5,382	10,000	10,000	20,000	10,000
279-410-530.600	BUILDING/SAFETY SERVICES	395,167	360,000	360,000	460,000	100,000
279-410-540.200	SPECIAL EXPENSES	1,711	-	-	-	-
279-410-580.151	ARPA REIMBURSEMENT	4,000	-	-	-	-
	SUBTOTAL	567,120	693,400	947,400	852,500	(94,900)
COMMUNITY DEVL P FD TOTAL		746,671	915,659	1,172,294	1,089,711	(82,583)
ALL FUNDS TOTAL		756,311	1,079,795	1,336,430	1,253,883	(82,547)



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev.

Program: Planning and Building Adm. - 410

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund:	215- Restricted Urban Devlp			
	<u>Operations</u>			
560.100	Operating Transfer Out	164,136	164,172	20% Housing Set Aside SA Loans
	Subtotal	164,136	164,172	
	UDAG TOTAL:	164,136	164,172	

Fund: 279 - Community Development

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	176,136	184,514	Allocated salary cost for Com Dev Director, Com Dev Manager, Assistant 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	-	5,000	Provides for overtime for extra time needed to complete the General Plan Update and other special assignments.
501.500	Longevity Award	180	180	Per MOU.
501.600	Auto Allowance	135	135	Auto Allowance
505.100	Flexible Benefits	23,984	23,984	Employee health benefits.
505.200	Retirement	14,956	14,009	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	2,782	2,645	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	721	744	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	224,894	237,211	
510.100	Office Supplies	5,000	6,000	office supplies, document recording, notary, assessor maps, software licenses (Adobe and Blue Beam).
510.400	Subscriptions/Publications	500	500	Provides for CEQA books, 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	1,500	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 2022-23	Adopted Budget 2023-24	Description
510.620	Travel/Meetings	4,000	4,000	Provides for attendance at local conferences, local chapter Director's meetings \$2000; American Planning Association conferences, and other related state conferences, lodging, traveling costs, and meetings \$2000.
510.640	Commission Development	1,600	2,500	Provides for Commission requests, travel & training. PC Academy for 1 day.
510.650	Mileage Reimbursement	900	1,000	Provides reimbursement for use of private vehicle for City business/travel for conferences or trainings.
530.100	Contract Services	464,000	270,000	Subscription and license fees for GIS mapping software. General Plan/HBSP Updates.
530.200	Professional Services	20,000	13,000	CityView software.
530.300	Legal Services	70,000	70,000	Attorney fees
530.210	Temporary Services	5,000	-	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	10,000	20,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	360,000	460,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed.
Subtotal		947,400	852,500	
COMM DEV FUND TOTAL		1,172,294	1,089,711	
ALL FUNDS TOTAL		1,336,430	1,253,883	



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 2023-24 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).

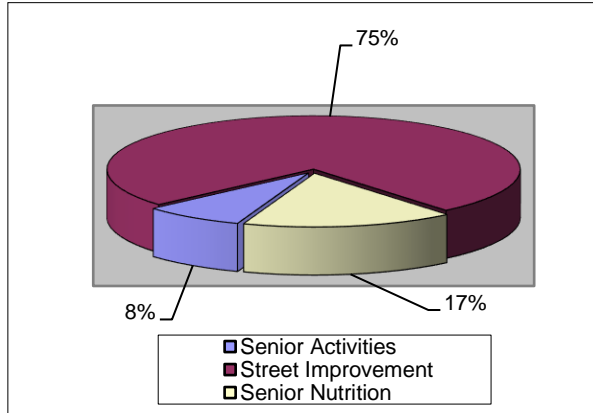
ACCOMPLISHMENTS

- Awarded the Permanent Local Housing Allocation (PLHA) from the Los Angeles County Development Authority (LACDA).
- 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

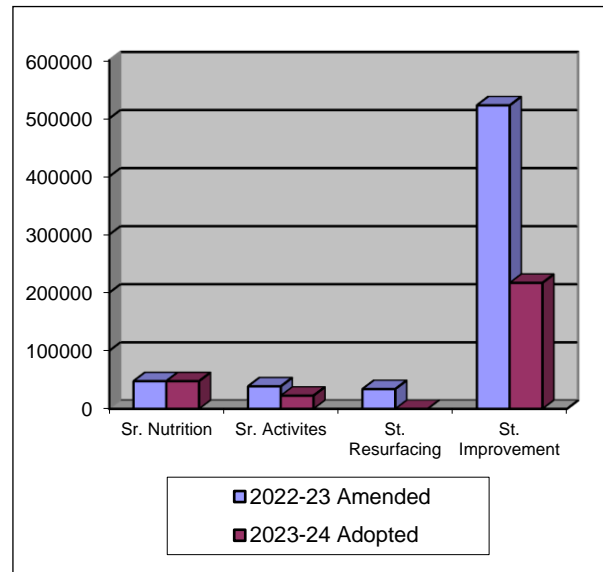


Department Expenditures by Category

Senior Nutrition	\$47,720
Senior Activities	22,750
Street Resurfacing	0
Street Improvement	217,007
Total	\$287,477

Budget Comparison

	2022-23 Amended	2023-2024 Adopted
Senior Nutrition	\$47,720	\$47,720
Senior Activities	38,750	22,750
Street Resurfacing	34,116	0
Street Improvements	522,739	217,007
Total	\$643,325	\$287,477



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME	-	33,749	33,749	33,749	-
214-423-501.400	SALARIES - OVERTIME	-	-	-	-	-
214-423-501.500	LONGEVITY PAY	-	120	120	120	-
214-423-505.100	FLEXIBLE BENEFIT	-	10,371	10,371	10,371	-
214-423-505.200	RETIREMENT	-	2,530	2,530	2,530	-
214-423-505.300	MEDICARE CONTRIBUTION	-	641	641	641	-
214-423-505.700	CITY-PAID INSURANCE	-	309	309	309	-
	SUBTOTAL	-	47,720	47,720	47,720	-
OPERATIONS						
214-423-530.200	PROFESSIONAL SERVICES	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
SENIOR ACTIVITIES TOTAL		-	47,720	47,720	47,720	-

CDBG - STREET IMPROVEMENTS FY 2019-20

CDBG (214-439)

PERSONNEL						
214-439-501.100	SALARIES - FULL-TIME	65	-	-	-	-
214-439-505.100	FLEXIBLE BENEFIT	71	-	-	-	-
214-439-505.200	RETIREMENT	5	-	-	-	-
214-439-505.300	MEDICARE CONTRIBUTION	2	-	-	-	-
214-439-505.700	CITY-PAID INSURANCE	4	-	-	-	-
	SUBTOTAL	147	-	-	-	-
OPERATIONS						
214-439-530.100	CONTRACT SERVICES	6,825	-	-	-	-
214-439-530.200	PROFESSIONAL SERVICES	6,370	-	-	-	-
	SUBTOTAL	13,195	-	-	-	-
CAPITAL						
214-439-700.146	STREET IMPROV	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
STREET IMPROV TOTAL		13,342	-	-	-	-

CDBG-CV 1011-19 SR ACTIVITIES

CDBG (214-440)

PERSONNEL						
214-440-501.100	SALARIES - FULL-TIME	30,791	18,401	18,401	18,401	-
214-440-501.300	SALARIES - PART-TIME	10,966	-	-	-	-
214-440-501.400	SALARIES - OVERTIME	37	-	-	-	-
214-440-501.500	LONGEVITY	130	-	-	-	-
214-440-505.100	FLEXIBLE BENEFIT	10,755	2,593	2,593	2,593	-
214-440-505.200	RETIREMENT	3,013	1,375	1,375	1,375	-
214-440-505.300	MEDICARE CONTRIBUTION	479	304	304	304	-
214-440-505.700	CITY-PAID INSURANCE	313	77	77	77	-
	SUBTOTAL	56,484	22,750	22,750	22,750	-



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
OPERATIONS						
214-440-530.200	PROFESSIONAL SERVICES	11,200	16,000	16,000	-	(16,000)
214-440-540.410	SENIOR ACTIVITIES	-	-	-	-	-
	SUBTOTAL	11,200	16,000	16,000	-	(16,000)
	SR ACTIVITIES TOTAL	67,684	38,750	38,750	22,750	(16,000)

CDBG - STREET RESURFACING FY 2020-21

CDBG (214-441)

PERSONNEL						
214-441-501.100	SALARIES - FULL-TIME	9,102	-	-	-	-
214-441-505.100	FLEXIBLE BENEFIT	1,323	-	-	-	-
214-441-505.200	RETIREMENT	713	-	-	-	-
214-441-505.300	MEDICARE CONTRIBUTION	145	-	-	-	-
214-441-505.700	CITY-PAID INSURANCE	35	-	-	-	-
	SUBTOTAL	11,318	-	-	-	-
OPERATIONS						
214-441-530.100	CONTRACT SERVICES	17,630	11,000	11,000	-	(11,000)
214-441-530.200	PROFESSIONAL SERVICES	11,945	-	-	-	-
	SUBTOTAL	29,575	11,000	11,000	-	(11,000)
CAPITAL						
214-441-700.146	STREET IMPROV	215,567	23,116	23,116	-	(23,116)
	SUBTOTAL	215,567	23,116	23,116	-	(23,116)
	STREET IMPROV TOTAL	256,460	34,116	34,116	-	(34,116)

CDBG - STREET IMPROVEMENT FY 2021-22

CDBG (214-442)

OPERATIONS						
214-442-530.100	CONTRACT SERVICES	4,670	11,000	11,000	-	(11,000)
214-442-530.200	PROFESSIONAL SERVICES	9,380	30,000	30,000	-	(30,000)
	SUBTOTAL	14,050	41,000	41,000	-	(41,000)
CAPITAL						
214-442-700.146	STREET IMPROV	-	346,739	346,739	-	(346,739)
	SUBTOTAL	-	346,739	346,739	-	(346,739)
	STREET IMPROV TOTAL	14,050	387,739	387,739	-	(387,739)

CDBG - STREET IMPROVEMENT FY 2022-23

CDBG (214-443)

CAPITAL						
214-443-700.146	STREET IMPROV	-	135,000	135,000	217,007	82,007
	SUBTOTAL	-	135,000	135,000	217,007	82,007
	STREET IMPROV TOTAL	-	135,000	135,000	217,007	82,007
	CDBG FUND TOTAL	351,536	643,325	643,325	287,477	(355,848)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Dept: Community Development			Program: 423 - Senior Nutrition
Fund: 214 - CDBG Fund			
Personnel			
501.100 Salaries - Full-Time	33,749	33,749	CSD Senior Nutrition Staff;
501.500 Longevity Pay	120	120	Longevity
505.100 Flexible Benefit	10,371	10,371	Employee health benefits.
505.200 Retirement	2,530	2,530	PERS city contribution.
505.300 Medicare	641	641	Federal Medicare 1.45% of salary personnel.
505.700 City-Paid Insurance	309	309	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
Subtotal	47,720	47,720	
PROGRAM TOTAL	47,720	47,720	

Dept: Community Development			Program: 440 - CDBG-CV 1011-19 Sr. Activities
Fund: 214 - CDBG Fund			
Personnel			
501.100 Salaries - Full-Time	18,401	18,401	Salary for Senior Nutrition Specialist for Senior Lunch Program.
501.300 Salaries - Part-Time	-	-	Salary for part-time Recreation Leader staff for Senior Lunch Program. Assumes 5 days week for entire FY; total hours 2,504 hours(1.2 FTE)
501.500 Longevity	-	-	Longevity pay
505.100 Flexible Benefit	2,593	2,593	Employee health benefits.
505.200 Retirement	1,375	1,375	Retirement contribution for PERS.
505.300 Medicare	304	304	1.45% of salary personnel.
505.700 City-Paid Insurance	77	77	LTD, EAP, Life Insurance, ADD.
SUBTOTAL	22,750	22,750	
Operations			
530.100 Contract Services	-	-	Labor Compliance.
530.200 Professional Services	16,000	-	Admin Services
540.410 Senior Activities	-	-	Senior activities
Subtotal	16,000	-	
PROGRAM TOTAL	38,750	22,750	



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Dept:	Community Development			Program: 441 - Street Improvements
Fund:	214 - CDBG Fund			FY 2020-21 Projects
	Personnel			
501.100	Salaries - Full-Time	-	-	Allocated salary for Assistant Engineer.
	SUBTOTAL	-	-	
	Operations			
530.100	Contract Services	11,000	-	Labor Compliance.
530.200	Professional Services	-	-	Admin Services.
	Subtotal	11,000	-	
	Capital			
700.146	Street Improvement	23,116	-	Street Improvements FY 2020-21 Projects.
	Subtotal	23,116	-	
	PROGRAM TOTAL	34,116	-	
Dept:	Community Development			Program: 442 - Street Improvements
Fund:	214 - CDBG Fund			FY 2021-22 Projects
	Operations			
530.100	Contract Services	11,000	-	Labor Compliance.
530.200	Professional Services	30,000	-	Admin Services.
	Subtotal	41,000	-	
	Capital			
700.146	Street Improvement	346,739	-	Street Improvements FY 2021-22 Projects.
	Subtotal	346,739	-	
	PROGRAM TOTAL	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	217,007	Street Improvements FY 2022-23 Projects.
	Subtotal	135,000	217,007	
	PROGRAM TOTAL	135,000	217,007	
Dept:	Community Development			Program: 443 - Street Improvements
Fund:	214 - CDBG Fund			FY 2022-23 Projects
	Operations			
	Capital			
700.146	Street Improvement	-	-	Street Improvements FY 2022-23 Projects.
	Subtotal	-	135,000	
	CDBG FUND TOTAL	643,325	287,477	



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

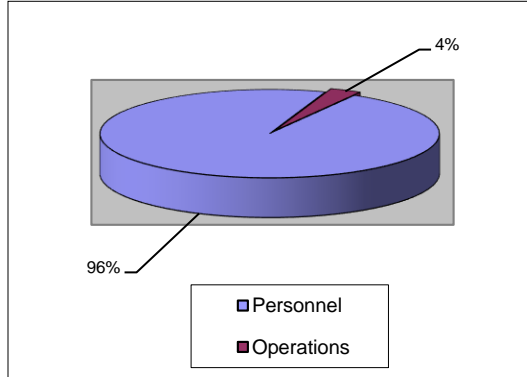
- Track and obtain 20% set-aside amount due to the housing fund from cooperation agreements.
- Find suitable housing projects in order to utilizing the City's 20% set-aside funding.
- Provide staff support to the Housing Authority.
- Implement the Permanent Local Housing Allocation (PLHA) program awarded 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 2023-24.



FINANCIAL HIGHLIGHTS

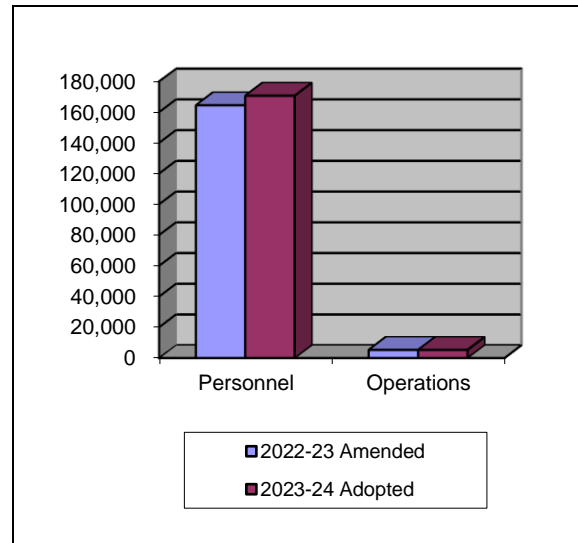


Department Expenditures by Category

Personnel	\$170,720
Operations	5,300
Total	\$176,020

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$164,491	\$170,720
Operations	5,300	5,300
Total	\$169,791	\$176,020



LAWNDALE HOUSING AUTHORITY

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
300-610-501.100	SALARIES - FULL-TIME	97,652	129,053	129,053	140,278	11,225
300-610-501.400	SALARIES - OVERTIME	1,644	500	-	-	-
300-610-501.500	LONGEVITY AWARD	20	95	95	95	-
300-610-501.600	AUTO ALLOWANCE	469	-	1,124	1,134	10
300-610-505.100	FLEXIBLE BENEFITS	10,463	15,770	15,770	15,817	47
300-610-505.200	RETIREMENT	7,078	15,757	15,757	10,884	(4,873)
300-610-505.300	MEDICARE CONTRIBUTION	1,522	2,164	2,164	2,021	(143)
300-610-505.700	CITY-PAID INSURANCE	349	528	528	491	(37)
	SUBTOTAL	119,198	163,867	164,491	170,720	6,229
<u>OPERATIONS</u>						
300-610-510.100	OFFICE SUPPLIES	-	500	500	500	-
300-610-510.200	REPROGRAPHICS	-	250	250	250	-
300-610-510.300	POSTAGE	-	250	250	250	-
300-610-530.100	CONTRACT SERVICES	-	4,100	4,100	4,100	-
300-610-530.200	PROFESSIONAL SERVICES	-	100	100	100	-
300-610-540.200	SPECIAL EXPENSES	-	100	100	100	-
	SUBTOTAL	-	5,300	5,300	5,300	-
HOUSING AUTHORITY TOTAL		119,198	169,167	169,791	176,020	6,229



LAWNDALE HOUSING AUTHORITY

Budget Detail Worksheet

Dept: Redevelopment

Program: Housing Authority - 610

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Fund: 300 - Lawndale Housing Authority				
<u>Personnel</u>				
501.100	Salaries - Full-Time	129,053	140,278	Community Development Director, CD Manager, Associate Planner and Admin. Assistant II, Accounting/Payroll Specialist.
501.500	Longevity	95	95	Longevity Benefit.
501.600	Auto Allowance	1,124	1,134	Auto Allowance
505.100	Flexible Benefits	15,770	15,817	Employee health benefits
505.200	Retirement	15,757	10,884	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	2,164	2,021	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	528	491	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	164,491	170,720	
<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		169,791	176,020	



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.

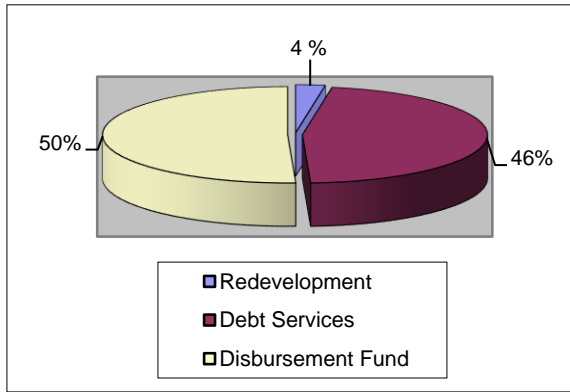
ACCOMPLISHMENTS

- 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 2023-24 with the Los Angeles County Consolidated Oversight Board.
- Obtained approval for the completed Recognized Obligation Payment Schedules 2023-24 from the State of California Department of Finance.



SUCCESSOR AGENCY TO THE LRA

FINANCIAL HIGHLIGHTS

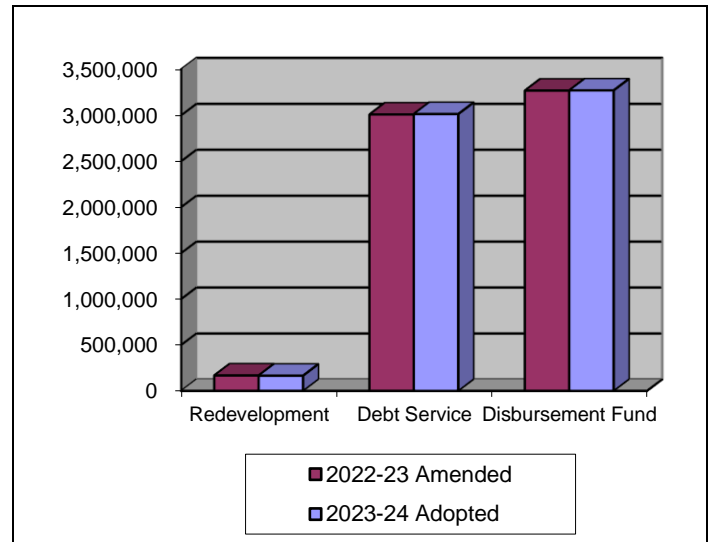


Department Expenditures by Category

Redevelopment	\$165,720
Debt Services	3,014,400
Disbursement Fund	3,271,398
Total	\$6,451,518

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Redevelopment	\$161,443	\$165,720
Debt Service	3,009,226	3,014,400
Disbursement FD	3,269,078	3,271,398
Total	\$6,439,747	\$6,451,518



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-120-530.320	LITIGATION	-	1,000	1,000	1,000	-
	SUBTOTAL	-	1,000	1,000	1,000	-
CITY ATTORNEY TOTAL		-	1,000	1,000	1,000	-

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

PERSONNEL						
304-610-501.100	SALARIES - FULL-TIME	86,432	119,666	119,666	127,961	8,295
304-610-501.400	SALARIES - OVERTIME	987	-	-	-	-
304-610-501.500	LONGEVITY AWARD	25	69	69	69	-
304-610-501.600	AUTO ALLOWANCE	600	1,441	1,441	1,441	-
304-610-505.100	FLEXIBLE BENEFITS	8,223	13,530	13,530	13,483	(47)
304-610-505.200	RETIREMENT	6,255	16,246	16,246	10,000	(6,246)
304-610-505.300	MEDICARE CONTRIBUTION	1,342	2,013	2,013	1,848	(165)
304-610-505.700	CITY-PAID INSURANCE	294	478	478	418	(60)
	SUBTOTAL	104,157	153,443	153,443	155,220	1,777.00
OPERATIONS						
304-610-530.100	CONTRACT SERVICES	4,500	7,000	7,000	9,500	2,500
	SUBTOTAL	4,500	7,000	7,000	9,500	2,500
LRA ADMIN. TOTAL		108,657	160,443	160,443	164,720	4,277
LRA FUND TOTAL		108,657	161,443	161,443	165,720	4,277

DEBT SERVICE 610

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

OPERATIONS						
305-610-545.100	DEBT SERVICE PAYMENTS	-	430,515	430,515	453,453	22,938
305-610-545.400	INTEREST EXPENSE	1,300,750	979,385	979,385	961,441	(17,944)
305-610-545.210	LRA REIMBURSEMENT	-	1,599,326	1,599,326	1,599,506	180
305-610-590.101	BOND DISCOUNT	-	-	-	-	-
	SUBTOTAL	1,300,750	3,009,226	3,009,226	3,014,400	5,174.39
DEBT SERVICE FUND TOTAL		1,300,750	3,009,226	3,009,226	3,014,400	5,174.39

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

OPERATIONS						
306-610-560.100	OPERATING TRANSFER	2,951,373	3,269,078	3,269,078	3,271,398	2,320
	SUBTOTAL	2,951,373	3,269,078	3,269,078	3,271,398	2,320
DISBURSEMENT FUND TOTAL		2,951,373	3,269,078	3,269,078	3,271,398	2,320



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	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	119,666	127,961	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500 Longevity Award	69	69	Per MOU.
501.600 Auto Allowance	1,441	1,441	Allocation of auto allowance Community Development Director.
505.100 Flexible Benefits	13,530	13,483	Employee health benefits.
505.200 Retirement	16,246	10,000	Retirement contribution for PERS.
505.300 Medicare Contributions	2,013	1,848	1.45% of salary personnel.
505.700 City-Paid Insurance	478	418	LTD, EAP, Life Insurance, ADD.
Subtotal	153,443	155,220	
Operations			
530.100 Contract Services	7,000	9,500	Annual redevelopment agency audit required by state law \$4,500 and SEC Disclosures \$5,000.
Subtotal	7,000	9,500	
PROGRAM TOTAL	160,443	164,720	



SUCCESSOR AGENCY TO THE LRA

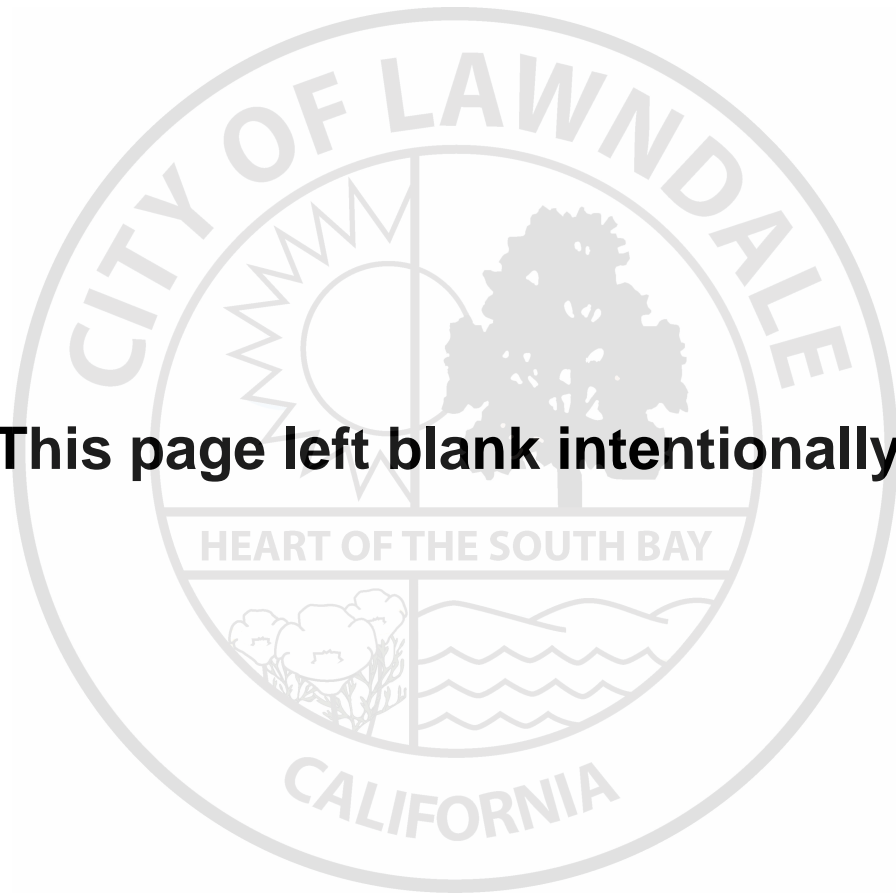
Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Dept:	Redevelopment			Program: Debt Service - 610
Fund:	305 - Successor Agency - Debt Service			
	Operations			
545.100	Debt Service Payments	430,515	453,453	Principal payment for 2009 Tax Allocation Bonds \$370,000 and California Infrastructure and Economic Development Bank loan for Hawthorne Blvd. project \$83,453.
545.400	Interest Expense	979,385	961,441	Interest payment for 2009 Tax Allocation Bonds \$928,575 and California Infrastructure and Economic Development Bank loan for Hawthorne Blvd. project \$32,866.
545.210	LRA Reimbursement	1,599,326	1,599,506	Reimbursement of advances from the City of Lawndale for 2000 & 2001 cooperative agreements/ loans.
PROGRAM TOTAL		3,009,226	3,014,400	

Dept:	Redevelopment			Program: Debt Service - 610
Fund:	306 - Successor Agency - Disbursement Fund			
	Operations			
560.100	Operating Transfer Out	3,269,078	3,271,398	Transfer of Tax Incremental Revenue from Successor Agency to Disbursement Fund for payment of City loans and debt Service \$3,021,398 and reimburse City for administrative costs \$250,000.
PROGRAM TOTAL		3,269,078	3,271,398	



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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 reasonably priced and take place at facilities that are clean and safe and led by experienced, knowledgeable and dedicated employees and instructors who enjoy working with people and making a difference in the community. The Lawndale Community Services Department will continue to invest in the community through parks, people and programs.

PROGRAM DESCRIPTION

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

TYPICAL TASKS

- To 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 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;



• TYPICAL TASKS (CONTINUED)

- To provide friends and families opportunities to interact with others in the community, spend quality time together and make new friends while staying close to home by providing city-wide special event and holiday celebration programs at no cost to the community;
- To oversee the actions of the following City commissions, committees and volunteer planning groups: 5-member Parks, Recreation and Social Services Commission, 12-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; and
- To communicate with the public and represent the city in a manner which upholds its integrity, values and interests.

• GOALS

- To incrementally increase activity at the City's Harold E. Hofmann Community Center each quarter and as resources become available during the FY 2023-24;
- 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 as City resources become available by offering clean and safe facilities for private events at the Harold E. Hofmann Community Center;
- To re-establish the City's Lawndale Beat fixed-route public transportation system for both the Express and Residential routes to improve mobility within the City, reduce traffic and harmful emissions;
- To continue the planning and utilizing \$9,585,000.00 in awarded grant funding to construct a two-level multi-use building consisting of a Youth Development Center, administrative offices and an adjacent parking lot skate park, street improvements and the demolition of the existing Municipal Services Department Building. Grant funding for this project has been secured via the following sources: California State Grant administered by the California Natural Resources Agency (\$4,000,000,00) ; Federal Grant administered by the United States Office of Housing and Urban Development (\$4,000,000,00) and Los Angeles County Measure A (\$1,585,000.00);
- 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 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 seek out improved and streamlined joint use agreements with the Lawndale Elementary School District that will protect City resources and recreational intentions for the school district-owned parks such as: Jane Addams Park, William Green Park, William Anderson Park and Will Rogers Park;



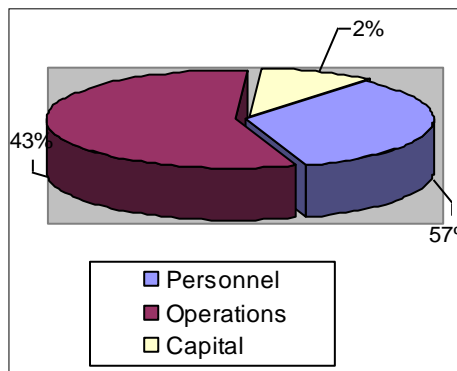
COMMUNITY SERVICES

- 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
- To complete the Proposition 68 California State-funded Recreation Facility Security Camera Replacement Project at four locations to upgrade and replacing the existing system with 60 state-of-the-art security cameras and a centralized management system at the following City-owned facilities: Harold E. Hofmann Community Center, Hogan Park, Hopper Park and Rudolph Park.

ACCOMPLISHMENTS

- Complete management of the Parks and Recreation and the Senior Services Divisions;
- 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;
- Completed the return of the Lawndale Beat Fixed-route Transportation System comprised of two routes, Express and Residential, following a three-year international health crisis;
- Provided numerous recreational opportunities for young children, youth, teens, adults and senior participants offering over 150 classes, programs and special events in FY 2022-23;
- 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 2022-23 were as follows: 9th Annual Lawndale Blues Festival (September), Halloween Haunt (October), Angel Tree Lighting Winter Event (December), Easter Eggstravaganza Program at Two Locations (April), Lawndale Youth Day Parade (April), Memorial Day Remembrance (May), and Health, Safety and Pet Fair;
- Administered and operated within a fiscally responsible budget, while using public funds in the most effective and conservative manner possible;
- Facilitated senior fitness programs to five classes per week totaling approximately 250 classes in FY 2022-23 and approximately 2,500 individuals;
- Facilitated the daily lunch program at the Harold E. Hofmann Community Center each Monday through Friday and serving approximately 10,000 meals to seniors and people in need in FY 2022-23; and
- Met the increase in demand for the City's Special Transit transportation program and providing round trip and door-to-door transportation to approximately 3,000 seniors attending the daily lunch program at the community center, in addition to transporting approximately 1,200 senior residents to essential appointments such as: medical, dental, optical and grocery shopping among others.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

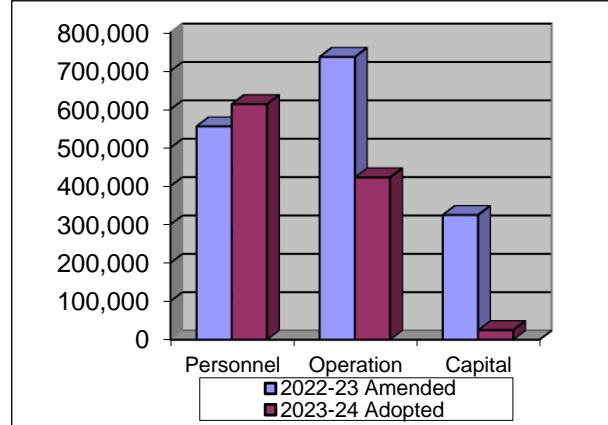
Personnel	\$680,304
Operations	1,137,350
Capital	200,000
Total:	\$2,071,654



COMMUNITY SERVICES

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Personnel	\$639,794	\$680,304
Operations	437,276	1,137,350
Capital	25,000	200,000
Total	\$1,102,070	\$2,017,654



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$ 2,017,654 is an increase of \$915,584 due to the following changes:

Increase in Salary and Benefits	\$40,510
Decrease in Recreation Activities	(18,300)
Increase in Vehicle Maintenance	1,000
Increase in Vehicle Fuel	5,000
Increase in Mileage Reimbursement	200
Increase in Senior Activities	7,650
Decrease in Postage	(1,500)
Decrease in Reprographics	(4,000)
Increase in Special Expenses	4,000
Increase in Capital Improvement	175,000
Increase in Contract Services	706,024
Department Total	\$915,584



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-510-530.100	CONTRACT SERVICES	127,971	145,000	145,656	145,800	144
	SUBTOTAL	127,971	145,000	145,656	145,800	144
GENERAL FUND TOTAL		127,971	145,000	145,656	145,800	144

COMMUNITY SERVICES PROGRAMS - 510

PROP A FUND (206-510)

PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	62,999	123,594	123,594	142,072	18,478
206-510-501.300	SALARIES - PART-TIME	4,154	-	23,720	25,000	1,280
206-510-501.400	SALARIES - OVERTIME	-	195	-	1,000	1,000
206-510-501.500	LONGEVITY AWARD	392	512	512	557	45
206-510-501.600	AUTO ALLOWANCE	-	756	756	169	(587)
206-510-505.100	FLEXIBLE BENEFIT	10,566	23,077	23,077	23,077	-
206-510-505.200	RETIREMENT	4,955	15,270	15,270	16,037	767
206-510-505.300	MEDICARE CONTRIBUTION	708	2,382	2,382	2,055	(327)
206-510-505.700	CITY-PAID INSURANCE	325	726	726	757	31
	SUBTOTAL	84,099	166,512	190,037	210,724	20,687
OPERATIONS						
206-540-510.200	REPROGRAPHICS	-	3,000	3,000	4,000	1,000
206-540-520.600	VEHICLE MAINTENANCE	1,279	10,000	10,000	11,000	1,000
206-540-520.610	VEHICLE FUEL	2,897	5,000	5,000	10,000	5,000
206-540-530.100	CONTRACT SERVICES	-	-	-	680,000	680,000
206-540-540.200	SPECIAL EXPENSES	1,000	4,000	4,000	6,000	2,000
	SUBTOTAL	5,176	22,000	22,000	711,000	689,000
PROP A FUNDS TOTAL		89,275	188,512	212,037	921,724	709,687



COMMUNITY SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
COMMUNITY SERVICES PROGRAMS - 510						
RECREATION FUND (277-510)						
PERSONNEL						
277-510-501.100	SALARIES - FULL-TIME	162,745	201,323	201,323	219,461	18,138
277-510-501.200	SALARIES - CC /APPOINTED	2,950	6,000	6,000	6,000	-
277-510-501.300	SALARIES - PART-TIME	66,951	115,000	160,040	156,458	(3,582)
277-510-501.400	SALARIES-OVERTIME	1,341	4,500	2,000	4,000	2,000
277-510-501.500	LONGEVITY PAY	408	278	278	383	105
277-510-501.600	AUTO ALLOWANCE	2,468	1,674	1,674	1,789	115
277-510-501.900	MANDATORY LEAVE	1,119	156	-	-	-
277-510-505.100	FLEXIBLE BENEFIT	25,036	30,078	30,078	30,078	-
277-510-505.200	RETIREMENT	26,754	22,357	22,357	23,859	1,502
277-510-505.300	MEDICARE CONTRIBUTION	3,949	4,435	4,435	5,436	1,001
277-510-505.700	CITY-PAID INSURANCE	837	983	983	1,024	41
	SUBTOTAL	294,556	386,784	429,168	448,488	19,320
OPERATIONS						
277-510-510.100	OFFICE SUPPLIES	3,045	6,000	6,000	6,000	-
277-510-510.200	REPROGRAPHICS	1,943	5,000	30,000	25,000	(5,000)
277-510-510.300	POSTAGE	265	2,500	9,300	7,800	(1,500)
277-510-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	-	-	-
277-510-510.500	UNIFORMS	-	1,000	2,500	2,500	-
277-510-510.640	COMMISSION DEVELOPMENT	-	400	400	400	-
277-510-510.650	MILEAGE REIMBURSEMENT	-	500	500	700	200
277-510-515.100	TELECOMMUNICATIONS	-	-	-	-	-
277-510-515.300	NATURAL GAS	244	100	400	400	-
277-510-515.400	WATER	7,343	6,000	8,000	8,000	-
277-510-520.510	EQUIPMENT MAINT.	9,093	12,500	15,000	15,000	-
277-510-530.100	CONTRACT SERVICES	20,415	111,170	111,170	132,750	21,580
277-510-540.100	COMMUNITY EVENTS	10,346	-	-	-	-
277-510-540.120	RECREATION ACTIVITIES	1,101	12,500	32,300	14,000	(18,300)
277-510-540.200	SPECIAL EXPENSES	35,219	15,000	2,000	4,000	2,000
277-510-580.151	ARPA REIMBURSEMENT	11,000	-	-	-	-
277-510-560.100	OPERATING TRS OUT	-	-	-	-	-
	SUBTOTAL	100,013	172,670	217,570	216,550	(1,020)
	RECREATION PROGRAMS	394,569	559,454	646,738	665,038	18,300

COMMUNITY SERVICES PROGRAMS - 510

SENIOR ACTIVITIES FUND (278-510)

PERSONNEL						
278-510-501.100	SALARIES - FULL-TIME	24,870	16,453	16,453	16,453	-
278-510-501.300	SALARIES - PART-TIME	-	-	-	-	-
278-510-501.400	SALARIES-OVERTIME	15.00	-	-	-	-
278-510-501.500	LONGEVITY PAY	45	40	40	40	-
278-510-501.600	AUTO ALLOWANCE	232	270	270	743	473
278-510-505.100	FLEXIBLE BENEFIT	2,934	3,000	1,296	1,296	-
278-510-505.200	RETIREMENT	2,455	2,247	2,247	2,266	19
278-510-505.300	MEDICARE CONTRIBUTION	248	230	230	239	9
278-510-505.700	CITY-PAID INSURANCE	109	100	53	55	2
	SUBTOTAL	30,908	22,340	20,589	21,092	503
OPERATIONS						
278-510-530.100	CONTRACT SERVICES	1,775	40,700	40,700	24,000	(16,700)
278-510-540.410	SENIOR ACTIVITIES	1,077	11,350	11,350	19,000	7,650
278-510-540.411	SENIOR TRAVEL SUPPORT	-	-	-	21,000	21,000
	SUBTOTAL	2,852	52,050	52,050	64,000	11,950
	SENIOR PROGRAMS	33,760	74,390	72,639	85,092	12,453



COMMUNITY SERVICES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	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	-	-	-	-	-
281-510-580.210	MEAS A NEIGH PKS CAT2	-	-	-	-	-
281-510-580.211	Measure A TAP Funding	-	-	-	150,000	150,000
281-510-580.220	MAINTENANCE & SERVICING	-	-	25,000	50,000	25,000
	SUBTOTAL	-	-	25,000	200,000	175,000

MEASURE A TOTAL	-	-	25,000	200,000	175,000
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ALL FUNDS TOTAL	645,575	967,356	1,102,070	2,017,654	915,584
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COMMUNITY SERVICES

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Dept: Community Services			
Fund: 100 - General Fund			Program: Community Services -510
Operations			
530.100 Contract Services	145,656	145,800	Funding for school crossing guard program for school year 2023-24 at eight approved sites.
GENERAL FUND TOTAL:		145,656	145,800
Dept: Community Services			
Fund: 206 - Prop A			Program: Community Services -510
Personnel			
501.100 Salaries-Full-Time	123,594	142,072	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	23,720	25,000	Part-time transit driver for meal delivery and back-up for special transit; 1000 hours per year.
501.500 Longevity Award	512	557	Per MOU
501.600 Auto Allowance	756	169	Auto Allowance
505.100 Flexible Benefits	23,077	23,077	Employee health benefits.
505.200 Retirement	15,270	16,037	PERS City portion and Deferred Compensation Match.
505.300 Medicare Contribution	2,382	2,055	Federal Medicare 1.45% of salary.
505.700 City-Paid Insurance	726	757	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
Subtotal	190,037	210,724	
Operations			
			Program: Community Services - Transit -540
510.200 Reprographics	3,000	4,000	Marketing, advertising, and outreach materials for the Lawndale Beat and Lawndale Special Transit transportation service.
520.600 Vehicle Maintenance	10,000	11,000	Maintenance and unforeseen repair costs for three vehicles: Ford Van, Toyota RAV4 and two Special Transit vehicles.
520.610 Vehicle Fuel	5,000	10,000	Vehicle fuel for four department vehicles including two special transit buses.
530.100 Contract Services	-	680,000	Contract for the Lawndale Beat Fixed-Route transportation services.
540.200 Special Expenses	4,000	6,000	Prop A eligible expenses related to Lawndale Beat Fixed-Route Transportation Service.
Subtotal	22,000	711,000	
PROP A TOTAL:		212,037	921,724



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
Dept:	Community Services			
Fund:	277 - Recreation Programs			Program: Recreation Programs
	Personnel			
501.100	Salaries-Full-Time	201,323	219,461	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	160,040	156,458	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.
501.400	Salaries-Overtime	2,000	4,000	Overtime for full-time staff working special event programs.
501.500	Longevity Pay	278	383	Per MOU.
501.600	Auto Allowance	1,674	1,789	Auto Allowance
505.100	Flexible Benefits	30,078	30,078	Employee health benefits.
505.200	Retirement	22,357	23,859	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	4,435	5,436	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	983	1,024	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	429,168	448,488	
	Operations			
510.100	Office Supplies	6,000	6,000	Supplies for office use.
510.200	Reprographics	30,000	25,000	Funding for two issues of Lawndalian City newsletter (\$20,000). Replace worn out banners (\$5,000).
510.300	Postage	9,300	7,800	Postage costs for US Mail distribution of two newsletter mailings plus one youth day parade notification mailer to all Lawndale resident and business addresses \$7,500. Annual permit for reduced bulk mail fees \$300.
510.500	Uniforms	2,500	2,500	Uniforms for part-time senior services and parks and recreation staff.
510.640	Commission Development.	400	400	Funds for Parks, Recreation and Social Services Commission (PRSSC) member apparel.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
510.650	Mileage Reimb.	500	700	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	400	400	Gas utilities for Lawndale Community Center.
515.400	Water	8,000	8,000	Water services for the Lawndale Community Center.
520.510	Equipment Maintenance	15,000	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).
530.100	Contract Services	111,170	132,750	Funding for LA County permit fees for wading pool and community center kitchen (\$1000); mail house fees for city newsletter and Annual Youth Day Parade mailings (\$3,300), Youth Day Parade event security services, (\$35,000), ASCAP annual music licensing fee (\$450), and recreation class instructor fees (\$93,000).
540.100	Community Events	-	-	All special event items moved to Community Events line item, 100-550-540. 720-780.
540.120	Recreational Activities	32,300	14,000	Funding for first aid supplies for parks and community center (\$4,000) and summer day camp (\$10,000).
540.200	Special Expenses	2,000	4,000	Funding for Automatic External Defibrillator (AED) replacement cartridge replacement (\$2,000), duplicate keys for parks, and recreation facilities (\$300), other unanticipated costs (\$1700).
580.100	Operating Transfer Out		-	
	Subtotal	217,570	216,550	
REC. PROGRAMS TOTAL		646,738	665,038	

Dept: Community Services
Fund: 278 - Senior Programs

Program: Senior Programs

Personnel

501.100	Salaries-Full-Time	16,453	16,453	Allocation (10%) of Director of Community Services salary.
501.500	Longevity Pay	40	40	Per MOU.
501.600	Auto Allowance	270	743	Auto Allowance
505.100	Flexible Benefits	1,296	1,296	Employee health benefits.
505.200	Retirement	2,247	2,266	PERS City portion and Deferred Compensation Match.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2022-23	Adopted Budget 2023-24	Description
505.300	Medicare Contribution	230	239	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	53	55	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
Subtotal		20,589	21,092	
Operations				
530.100	Contract Services	40,700	24,000	Community center kitchen pest control services (\$1,800), portable restroom rental for McKenzie Gardens (\$1,400), senior fitness classes (\$30,000).
540.410	Senior Activities	11,350	19,000	Senior events and activities (\$10,000), case management (\$7,500), meals-on-wheels (\$1,000).
540.411	Senior Travel	-	21,000	Senior travel club support
Subtotal		52,050	64,000	
SENIOR PROGRAMS TOTAL		72,639	85,092	
Dept:	Community Services	Program: Measure A Parks Program		
Fund:	281 - Measure A			
Capital				
580.200	Meas A Comm-Based Cat1	-	-	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	-	-	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.
580.211	Measure A TAP Funding	-	150,000	TAP Funding
580.220	Maintenance & Servicing	25,000	50,000	Restricted capital improvement to be used on window cleaning services contract for the Lawndale Community Center.
Subtotal		25,000	200,000	
MEASURE A TOTAL		25,000	200,000	
ALL FUNDS TOTAL		1,102,070	2,017,654	



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: Easter Eggstavanza (April), Youth Day Parade (April), Memorial Day Remembrance Program (May), Health, Safety and Pet Fair (June), 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 2023-24.

ACCOMPLISHMENTS

- The Community Services Department completed full year of special event programming in FY 2022-23 and facilitated the following events: 9th Annual Lawndale Blues Festival (September), Halloween Haunt (October), Angel Tree Lighting Winter Event (December), Easter Eggstravaganza (April), Lawndale Youth Day Parade (April), Memorial Day Remembrance Event (May), Health, Safety and Pet Fair (June).

The Lawndale Youth Day Parade made its return after a three year hiatus and made a splash with over 50 participating organizations and approximately 1,200 participants. The Community Services Department also assisted the Municipal Services Department with National Night Out event in August and the Field of Honor Flag Display honoring veteran's in November.



COMMUNITY SERVICES

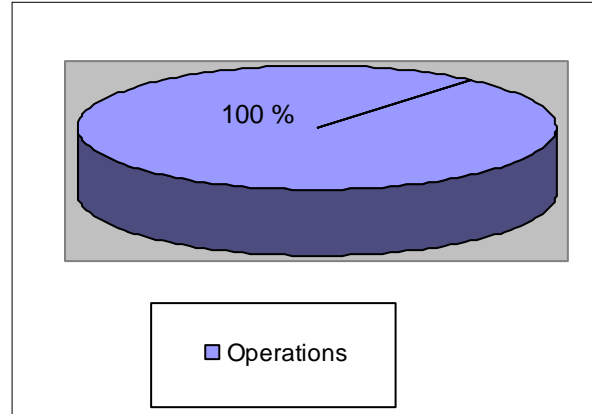
FINANCIAL HIGHLIGHTS

Department Expenditures by Category

Operations	\$131,300
Total:	\$131,300

Budget Comparison

	2022-23 Amended	2023-24 Adopted
Operations	\$109,310	\$131,300
Total	\$109,310	\$131,300



SIGNIFICANT CHANGES: (Fiscal Year 2023 Amended vs. Fiscal Year 2024 Adopted)

The Adopted Budget for FY 2024 of \$131,300 is an increase of \$21,990 due to the following changes:

Decrease in Blues Festival	\$(235)
Increase in Halloween Hunt	2,800
Increase in Health, Safety and Pet Fair	1,800
Increase in Memorial Day	500
Increase in Easter Egg Hunt	2,500
Increase in Youth Day Parade	14,000
Decrease in Youth in Government Day	(2,300)
Increase in Angel Tree Lighting	2,925
Department Total	\$21,990



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

SPECIAL EVENTS - 550

GENERAL FUND (100-550)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2021-22	PROJECTED ACTUAL 2022-23	AMENDED BUDGET 2022-23	ADOPTED BUDGET 2023-24	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-550-540.720	ANGEL TREE LIGHTING	14,209	13,227	13,775	16,700	2,925
100-550-540.725	BLUES FESTIVAL	-	12,235	12,235	12,000	(235)
100-550-540.726	MUSIC FESTIVAL	-	-	12,000	12,000	-
100-550-540.735	EASTER EGG HUNT	8,323	9,275	8,000	10,500	2,500
100-550-540.745	HALLOWEEN HAUNT	6,359	6,286	8,000	10,800	2,800
100-550-540.750	HEALTH, SAFETY AND PET FAIR	8,353	4,277	10,000	11,800	1,800
100-550-540.755	MEMORIAL DAY EVENT	2,310	3,000	3,000	3,500	500
100-550-540.775	YOUTH DAY PARADE	-	44,510	40,000	54,000	14,000
100-550-540.780	YOUTH IN GOVERNMENT DAY	-	-	2,300	-	(2,300)
	SUBTOTAL	39,554	92,810	109,310	131,300	21,990
GENERAL FUND TOTAL		39,554	92,810	109,310	131,300	21,990



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2022-2023	Adopted Budget 2023-2024	Description
Dept:	Special Events and Contributions			Program: Special Events/ Contributions - 550
Fund:	100 - General Fund			
	<u>Operations</u>			
540.720	Angel Tree Lighting Event	13,775	16,700	Synthetic skating rink (\$6,500), snow sled run and straw bales for understructure (\$4,500), trackless train (\$1,000), portable restrooms and hand washers (\$600), light tower generators (\$600), Face painters and balloon artist (\$1,500), disc jockey (\$600), street banner revisions (\$200), event decorating (\$800), games package (\$400).
540.725	Blues Festival	12,235	12,000	Bands (6,000); sound system (3,600), marketing and advertising (300), portable restrooms and hand washers (600), third party special event insurance (1,000), new street and fence banners (1,025), post card mailings to bands (100).
540.726	Music Festival	12,000	12,000	Bands (6,000); sound system (3,600), marketing and advertising (300), portable restrooms and hand washers (600), third party special event insurance (1,000), new street and fence banners (1,025), post card mailings to bands (100).
540.735	Easter Egg Hunt	8,000	10,500	Candy filled eggs (3,000), face painters and balloon artist (1,500), event site decorating for two locations (1,000), event supplies (500), straw bales for easter egg hunt and photo ops (1,000), trackless train (1,000), street and fence banner changes (400), live easter bunny entertainers (800), live bunny petting zoo (350), carnival games rental (350), miscellaneous equipment and supplies (100).
540.745	Halloween Haunt	8,000	10,800	Trick or treat trail candy (1,500), disc jockey (600), face painters and balloon artist (1,500), carnival games rental (400), portable light tower generators (750), arts and crafts supplies (300), costume contest prizes (800), portable restroom and hand washers (700), event site decorations (800), miscellaneous (600); games package rental (350), haunted mansion materials (2,500).
540.750	Health, Safety and Pet Fair	10,000	11,800	Mobile screening unit (700), Street banners (700), disc jockey (600), face painters and balloon artist (1,500), healthy snacks station (500), event site decorating (800), canopy rentals (1,000), roller skating rink (6,000)
540.755	Memorial Day Event	3,000	3,500	Continental breakfast (1,500), event decorating (500), formal invitations (100), promotional item (700), sound system and personnel (500), Memorial Day wreath (200).



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2022-2023	Adopted Budget 2023-2024	Description
540.775	Youth Day Parade	40,000	54,000	LASD event security services (34,000), street banner changes (400), awards (1,500), participant snacks and water (600), portable restrooms and hand washers (1,600), rental cars (800), rental truck for grand marshal (300), volunteer food carts (600), vehicle signage (400), face painters and balloon artist (1,500), resident/business street closure mailer postage and mail house fees (1,200), sound system (600), permit envelopes for street closure mailing (1,100), announcer services (500), cable television consultant (6,900), advertising post cards (700), Encroachment permit (300), special event insurance (1,000).
540.780	Youth In Government Day	2,300	-	Not scheduled.
GENERAL FUND TOTAL:		109,310	131,300	



CAPITAL IMPROVEMENT PROJECTS

Code	Description	Carryover	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Details
	FY21/22 Street Improvement Project							
700.146	214 - CDBG	\$0						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)
700.280	274 - SBI	\$522,498						
700.280	272 - Measure M	\$0						
700.280	244 - Measure R	\$168,105						
700.280	100 - General Fund MOE	\$0						
	FY21/22 Street Improvement Project Total:	\$690,603						
	FY22/23 Street Improvement Project							
700.146	214 - CDBG	\$135,000						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), Mansel Avenue (145th to 147th & 153rd to 156th), Burin Avenue (Rosecrans to 145th) & other segments.
700.282	274 - SBI	\$522,000						
700.282	207 - Prop C	\$259,000						
700.282	272 - Measure M	\$122,000						
700.282	100 - General Fund MOE	\$284,000						
	FY22/23 Street Improvement Project Total:	\$1,322,000						
	Local Roadway Safety Improvements - Street							
700.283	288 - PLBP Grant	\$1,000,000						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 (PLBP) grant fund.
	Local Roadway Safety Improvements Total:	\$1,000,000						
	FY23/24 Street Improvement Project							
700.146	214 - CDBG	\$220,000						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.
700.280	274 - SBI	\$536,000						
700.280	207 - Prop C	\$214,000						
700.280	272 - Measure M	\$317,000						
700.280	100 - General Fund MOE	\$284,000						
	FY23/24 Street Improvement Project Total:	\$1,571,000						
	FY24/25 Street Improvement Project							
700.146	214 - CDBG	\$228,000						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.
700.280	274 - SBI	\$510,000						
700.280	207 - Prop C	\$746,000						
700.280	272 - Measure M	\$300,000						
700.280	100 - General Fund MOE	\$284,000						
	FY24/25 Street Improvement Project Total:	\$2,068,000						
	FY25/26 Street Improvement Project							
700.146	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.
700.280	274 - SBI	\$541,000						
700.280	207 - Prop C	\$382,000						
700.280	272 - Measure M	\$46,000						
700.280	100 - General Fund MOE	\$284,000						
	FY25/26 Street Improvement Project Total:	\$1,496,000						
	FY26/27 Street Improvement Project							
700.146	214 - CDBG	\$279,000						Inglewood Avenue (Manhattan Beach to 172nd), Inglewood and Manhattan Beach (PCC), Inglewood & Marine (PCC), Marine Avenue (Mansel 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), Mansel Avenue (Rosecrans to 147th & 153rd to 156th), & other segments.
700.280	274 - SBI	\$554,000						
700.280	207 - Prop C	\$310,000						
700.280	272 - Measure M	\$149,000						
700.280	100 - General Fund MOE	\$284,000						
	FY26/27 Street Improvement Project Total:	\$1,576,000						



CAPITAL IMPROVEMENT PROJECTS

Code	Description	Carrier	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Details
Annual Sidewalk Improvement Program								
700.285	207 - Prop C	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	Remove and replace existing sidewalk that is cracked, offset, poses a trip hazard at various locations city wide. Locations to be determined.
700.285	272 - Measure M	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	
700.285	244 - Measure R	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$250,000	
	Annual Sidewalk Improvement Program Total:	\$600,000	\$0	\$600,000	\$600,000	\$600,000	\$600,000	
Pavement Management Plan								
700.293	207 - Prop C	\$90,000						Concrete and asphalt improvements at bus stops throughout the City, including but not limited to bus pads, bus turnouts, curbs, gutters, sidewalks, ADA curb ramps, access pads, pedestrians crosswalk, street pavements, transit safety elements and signage.
	Pavement Management Plan Total:	\$90,000						
Citywide Bus Stop Improvements								
700.297	206 - Prop A	\$560,000	\$560,000					Replace existing equipment on traffic signals such as push buttons and pedestrian displays. LA County to perform work with Lawndale to pay 20%.
	Citywide Bus Stop Improvements Project Total:	\$560,000	\$560,000					
	Street Improvements Total:	\$3,702,603	\$560,000	\$2,171,000	\$2,668,000	\$2,096,000	\$2,176,000	
Prairie Avenue TSSP (Matching Fund)								
700.230	207 - Prop C	\$75,000						Replacement of existing traffic signs and traffic control devices throughout the City.
	Prairie Avenue TSSP Total:	\$75,000						
Local Roadway Safety Improvements - Signs								
700.284	244 - Measure R	\$507,078						Replace existing equipment on traffic signals such as push buttons and pedestrian displays. LA County to perform work with Lawndale to pay 20%.
700.284	288 - PLBP Grant	\$492,922						
	Local Roadway Safety Improvements Total:	\$1,000,000						
Redondo Beach Blvd TSSP (Matching Fund)								
700.296	207 - Prop C	\$140,000	\$140,000					Replacement of existing traffic signs and traffic control devices throughout the City.
	Redondo Beach Blvd TSSP Total:	\$140,000	\$140,000					
Traffic Management Plan								
700.296	207 - Prop C	\$80,000	\$80,000					Replacement of existing traffic signs and traffic control devices that contain critical safety information for drivers based on Local Roadway Safety Plan (LRSP).
	Traffic Management Plan Total:	\$80,000	\$80,000					
Annual Citywide Sign Replacement Project								
700.281	207 - Prop C	\$4,820	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Replacement of existing striping throughout the City.
700.281	244 - Measure R	\$507,078	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
700.281	272 - Measure M	\$229,931	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
	Annual Citywide Sign Replacement Project Total:	\$741,829	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	
Annual Citywide Striping Project								
700.286	207 - Prop C	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	Roof replacement at City Hall and Public Works.
	Annual Citywide Striping Project Total:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Traffic Improvements Total:								
		\$2,066,829	\$830,000	\$890,000	\$750,000	\$750,000	\$750,000	
Public Works/City Hall Roof Repair								
700.291	285 - American Rescue Plan Act	\$775,400						CCTV cameras for the PW, LASD, and City Hall.
	Public Works/City Hall Roof Repair Total:	\$775,400						
PWD Security Improvement Project								
700.290	285 - American Rescue Plan Act	\$150,000	\$100,000					New gates and improvements to PW and LASD.
	PWD Security Improvement Project Total:	\$150,000	\$100,000					
LASD Facility Improvement Project								
700.292	285 - American Rescue Plan Act	\$250,000						Updates to existing City facilities after ADA assessment completion.
	LASD Facility Improvement Project Total:	\$250,000						
Facility Need Assessment & Feasibility Study								
700.294	100 - General Fund	\$100,000						New Teen Center/MSD Building is planned to replace the existing MSD building at
	Facility Need Assessment & Feasibility Study Total:	\$100,000						
New Teen Center/MSD Building								
700.287	289 - CNRA Grant Fund	\$4,000,000						



CAPITAL IMPROVEMENT PROJECTS

Code	Description	Carryover	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Details
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		Burrin Avenue and De Oro Lane.
	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		
	Facility Improvements Total:	\$6,300,400	\$270,000	\$170,000	\$170,000	\$170,000		
	Urban Forest Management Plan							
	100 - General Fund			\$ 80,000.00				
	Integrated Water Master Plan (Recycled/Stormwater)					\$ 80,000.00		
	282 - Measure W							
	Strategy/Planning Total:	\$0	\$0	\$0	\$80,000	\$80,000	\$0	
	PWD CIP TOTAL:	\$12,069,831	\$1,660,000	\$3,231,000	\$3,588,000	\$3,016,000	\$2,926,000	
	100 - General Fund	\$384,000	\$0	\$284,000	\$364,000	\$284,000	\$284,000	
	206 - Prop A	\$0	\$560,000	\$0	\$0	\$0	\$0	
	207 - Prop C	\$778,820	\$580,000	\$954,000	\$1,346,000	\$982,000	\$910,000	
	214 - CDBG	\$135,000	\$0	\$220,000	\$228,000	\$243,000	\$279,000	
	244 - Measure R	\$1,432,261	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	
	272 - Measure M	\$601,931	\$0	\$567,000	\$550,000	\$296,000	\$399,000	
	274 - SB1	\$1,044,498	\$0	\$536,000	\$510,000	\$541,000	\$554,000	
	282 - Measure W	\$0	\$0	\$0	\$0	\$80,000	\$0	
	285 - ARPA	\$1,175,400	\$100,000					
	289 - CNRA Grant Fund	\$4,000,000	\$0	\$0	\$0	\$0	\$0	
	281 - Measure A - Community Based (Category 1)	\$590,000	\$95,000	\$95,000	\$95,000	\$95,000	\$0	
	281 - Measure A - Community Based (Category 2)	\$435,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	
	288 - PLBP Grant	\$1,492,972	\$0	\$0	\$0	\$0	\$0	
	PWD FUND	\$12,069,831	\$1,660,000	\$3,231,000	\$3,668,000	\$3,096,000	\$2,926,000	



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