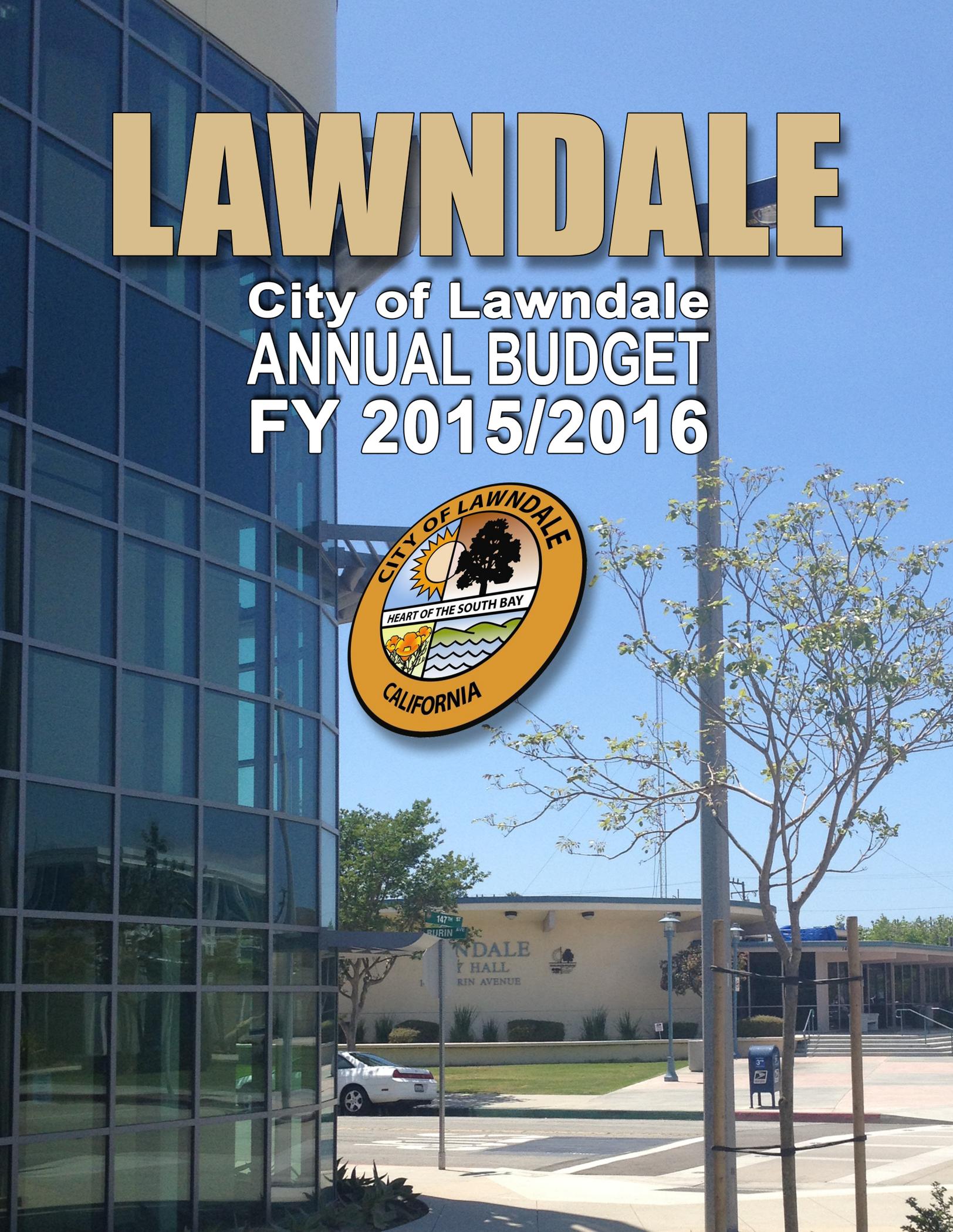


# LAWNDALE

## City of Lawndale ANNUAL BUDGET FY 2015/2016







**ANNUAL  
BUDGET  
FY 2017/2018**

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# CITY OFFICIALS

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## ■ CITY ELECTED OFFICIALS



**Mayor  
Robert Pullen - Miles**

Elected: April 2014



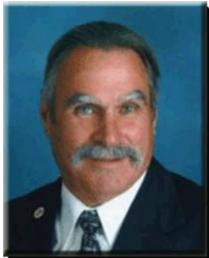
**Mayor Pro Tem  
Larry Rudolph**

Elected: April 2014



**Councilmember  
Jim Osborne**

Elected: April 2012



**Councilmember  
Pat Kearney**

Elected: April 2014



**Councilmember  
Daniel Reid**

Appointed: April 2014

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**City Clerk Bernadette Suarez**  
Elected: April 2014

## ■ CENTRAL MANAGEMENT TEAM

City Manager: Stephen N. Mandoki

Director of Community Development: Joe Ú^!^:

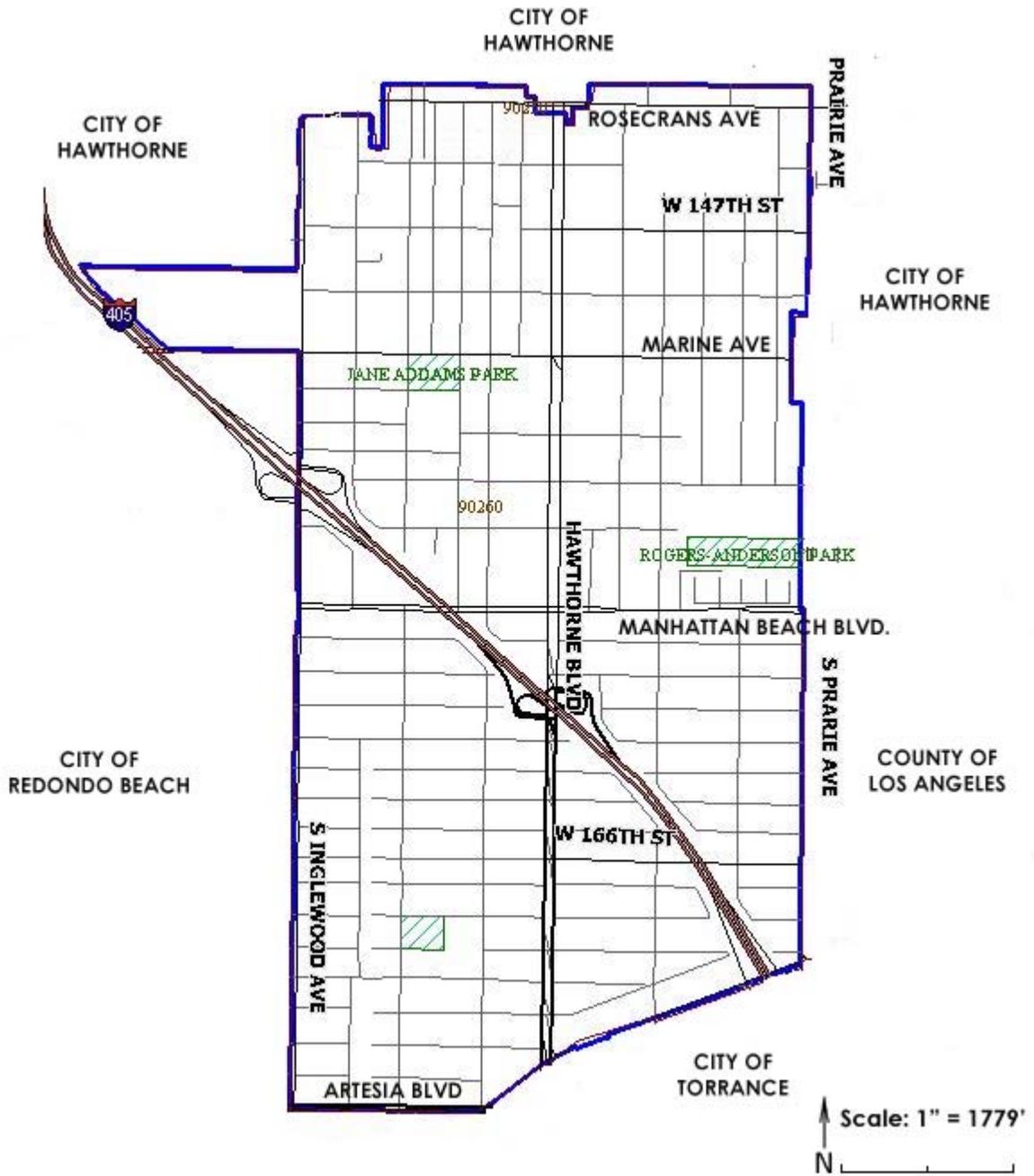
Director of Finance/City Treasurer: Ken Louie

Director of Public Works: Vacant

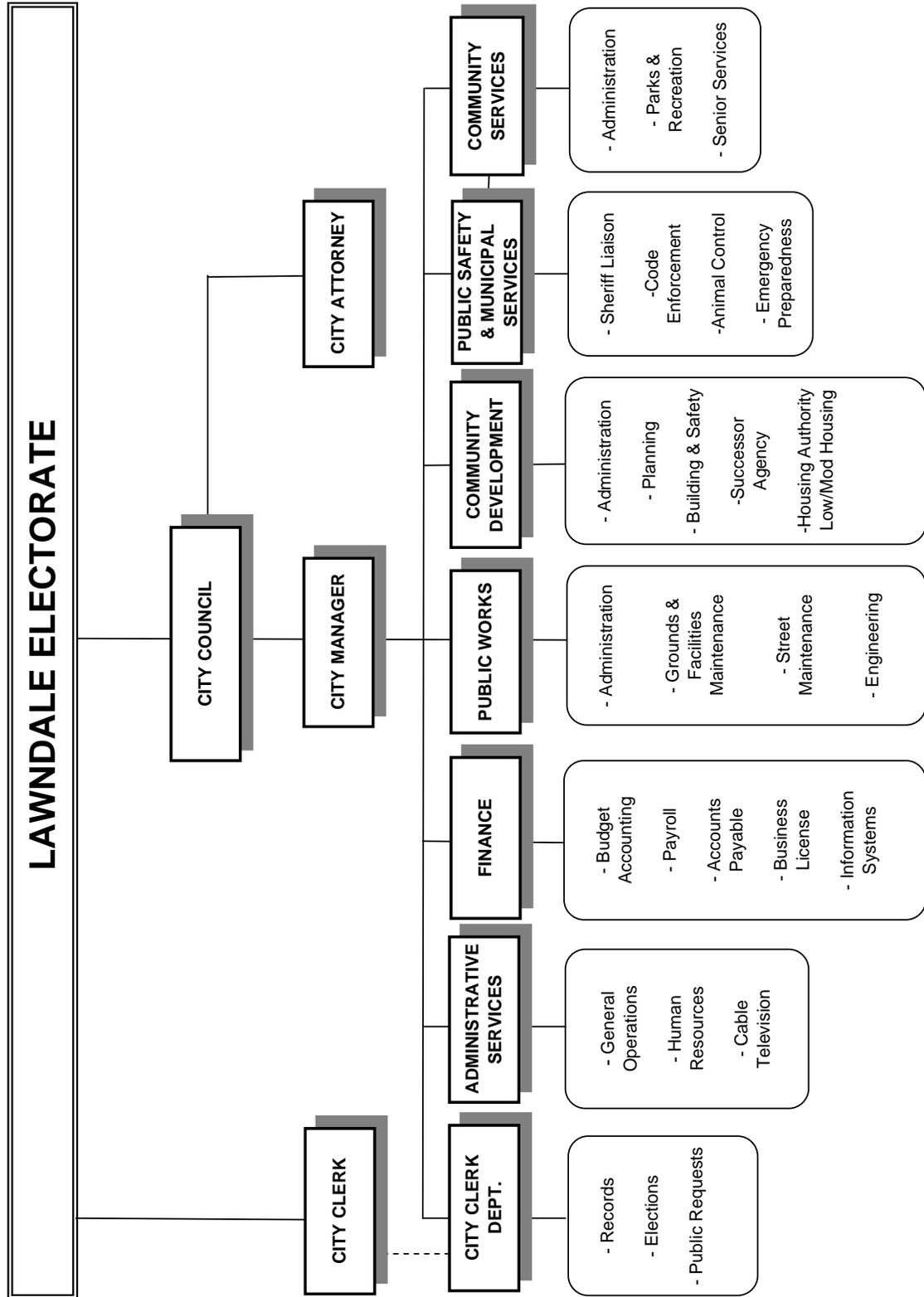
Assistant City Clerk: Pam Giamario

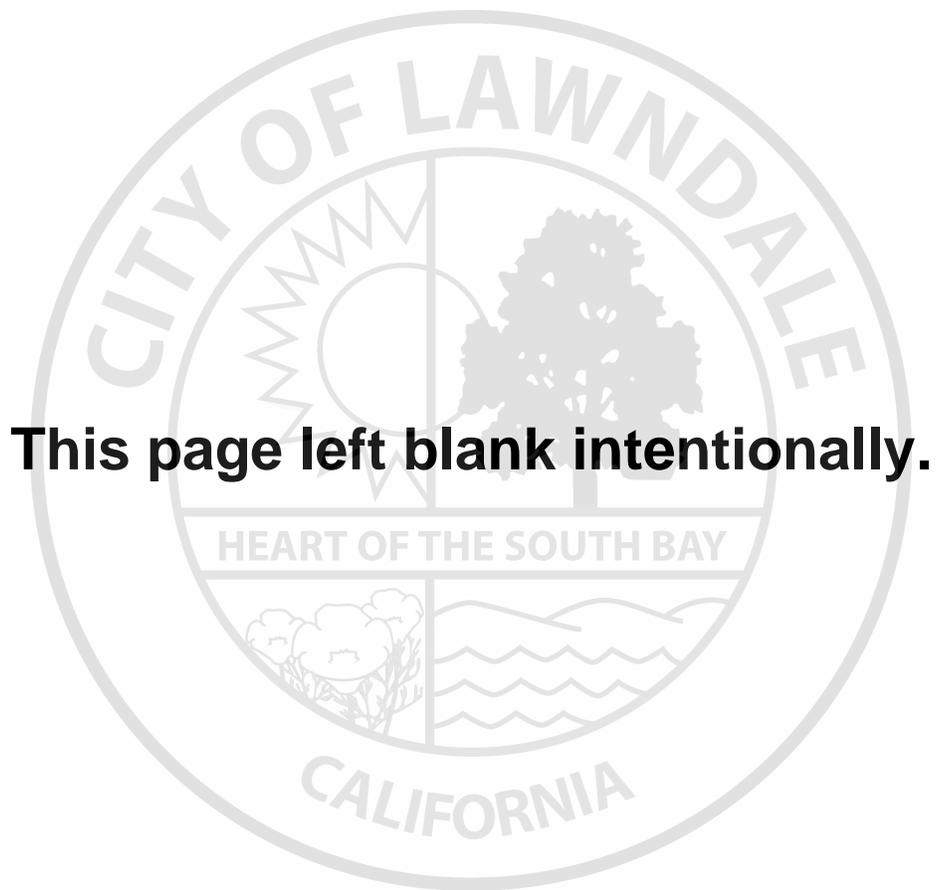


# LAWNDALE CITY MAP



## CITY OF LAWNDALE City-Wide Organizational Chart





# BUDGET MESSAGE

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July 1, 2015

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

It is with great pleasure that we submit the annual budget for fiscal year 2015-2016. This budget represents the spirit of Lawndale as it is a responsible, balanced operating budget that provides the greatest amount of community services and capital projects with our given resources. Within this budget, we have maximized the use of available outside resources to perform necessary capital improvement projects and their related overhead costs. This balanced operating budget will continue to protect General Fund reserves while providing the optimum levels of public safety and community programs to our residents. This budget plan symbolizes the City Council's commitment to fiscal responsibility, transparent government and forward direction.

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

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

## Larch Avenue Park

In 2011, the City acquired 1.44 acres of predominantly vacant land on Larch Avenue for the express purpose of developing additional parkland. Subsequently, the City partnered with the non-profit organizations *Trust for Public Land* and *From Lot to Spot* to aggressively seek grant funding opportunities to develop the newly acquired site as the City's largest public park and was awarded a \$4 million State Parks grant to do so in April 2012. Public outreach and design and engineering of Larch Park were completed in April 2015 with construction scheduled to begin in Summer 2015. Upon opening, maintenance and upkeep of the new park will cause the City to incur new costs. Maintenance costs have been estimated and will be included in the 2016-2017 budget.



# BUDGET MESSAGE

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## Teen Center

In 2014, the City applied for and received a Los Angeles County Grant in the amount of \$400,000 to build a teen center within the existing Municipal Services building. The new teen center will be used primarily for youths in the 12-17 age group. At this time, the City Council has reviewed multiple plans for the center and has chosen a plan at a cost of \$520,000 with about \$50,000 of incidentals. The construction is fully-funded with the combination of the \$400,000 grant and the remaining portion to come from bond proceeds from the 2009 - \$20,545,000 Lawndale Redevelopment Agency Tax Allocation Bonds.

With the construction funding provided for, the City will now need to address the future operational costs of running the facility. Staff has estimated the annual cost of running the center to be \$40,000 which is broken down as follows:

Janitorial, utility, and maintenance	\$10,000
Staffing	\$30,000

It should be noted that these operational costs are not built into this FY 2015-16 budget but will be seen in next year's budget FY 2016-17. Although this will be of great value to our youth and local community, it will require prudent management to keep overall costs controllable.

## Sheriff Cost

The City of Lawndale is served by the Los Angeles Sheriff's Department (LASD). The City receives excellent service and the community as a whole is very satisfied with their coverage. However, of concern is the continual increase in the cost of the LASD contract due to various measures such as insurance costs and MOU costs. With the contract making up close to 40% of the General Fund budget any increase creates a significant burden on the City. Should this trend continue, the City Council will need to review this in light of the entire City budget. The increase in the FY 2015-16 is \$141,600.

## Positive News

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

The only items with regard to the DOF and the dissolution of redevelopment that remain unresolved are 1) the interest rate to be paid on the various loans due and 2) the annual \$150,000 Housing administrative stipend. At this time, both issues are being litigated.



# BUDGET MESSAGE

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## Funding of Cable Improvements

The City Council has unanimously voted to appropriate major funding for the cable television function. In addition to the \$60,000 budgeted for equipment in the Cable Special Fund, the City Council has added an additional \$540,000 to fund the purchase of a new cable van and cable equipment. This \$560,000 will come from a one-time use of General Fund reserves.

## Overview

The estimated fiscal year 2015-16 General Fund Budget revenues are projected to be \$12,787,527 and operating expenditures are projected to be \$12,653,039 representing an operating surplus of \$2,037. The overall fund balance will, however, reduce by \$537,963 due to the one-time purchase of cable television equipment.

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

		<u>% of Total</u>
Vehicle In-Lieu	\$3,103,322	24%
Sales Tax	2,832,000	22%
Utility Users Tax	2,095,000	16%
Property Tax	1,153,000	9%
Transient Occ. Tax	<u>560,000</u>	<u>4%</u>
Total	\$9,743,322	75 %

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

## General Fund Reserves

The City has a fiscal policy which states that the General Fund shall maintain a minimum 100% of the annual budget in reserves. It is projected by the conclusion of 2015-2016 that reserves will be at 148% of budget when accounting for the future receivables due to the City from the State of California.

2006-07	16,844,600	
2007-08	17,993,130	
2008-09	17,031,571	
2009-10	16,294,507	
2010-11	23,275,550	
2011-12	21,435,968	
2012-13	21,701,484	
2013-14	21,198,334	
2014-15	18,554,040	Estimated
2015-16	18,016,077	Projected

You will note that there is a reduction in the 2014-2015 fund balance. This is due to an ongoing lawsuit between the City and the State of California Department of Finance (DOF) in which the



# BUDGET MESSAGE

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DOF is attempting to pay the City a lower interest rate than is equitable. The General Fund suffered an opportunity loss by lending funds to the redevelopment agency at the various historical/prevaling rates. The State, however, as part of the hurried redevelopment dissolution is attempting to force the City to only receive .26 % interest on those debts. Receiving such a low return will greatly reduce the General Fund's receivable from the State. However, until the case is settled and in the interest of being conservative, we will use the lower (written-down by \$2,627,310) fund balance. We feel that by next year at this time we will have a better picture of the status of those funds due.

## The Capital Improvement Plan – Closeout of Bond Proceeds

In 2009, the Lawndale Redevelopment Agency issued bonds in the amount of \$20,545,000 (as mentioned above) primarily for the construction of the new community center which was completed in 2012. At this time, approximately \$4 million of those proceeds remain and have been incorporated into the capital improvement plan in this budget as well as the other traditional street funding sources . The 2015-2016 plan is as follows:

Traffic Improvements	\$ 969,500
Street Improvements	836,723
Teen Center	<u>250,000</u>
	\$ 2,056,223

The proposed funding sources are:

Prop C	\$ 640,500
Safetea-Lu	544,000
Measure R	361,200
Prop A	260,523
LRA Bonds	<u>250,000</u>
	\$2,056,223

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

## Conclusion

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

Sincerely,



Stephen N. Mandoki  
City Manager



Ken Louie  
Director of Finance/City Treasurer



# FINANCIAL POLICIES

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## RESOLUTION NO. CC-9603-17

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

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

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

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

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

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

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

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

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

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

Harold

[signed]  
E. Hofmann, Mayor



# FINANCIAL POLICIES

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ATTEST:

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

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

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

[signed]  
Neil K. Roth, City Clerk



# FINANCIAL POLICIES

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## CITY OF LAWNSDALE FISCAL POLICY

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

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

### **GENERAL FUND RESERVES**

General fund reserves shall be defined as the excess of general fund revenues over general fund expenditures at the end of each fiscal year, plus the accumulated reserve balance of prior years. The reserve policy shall be as follows:

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

### **MANDATED PROGRAMS**

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

### **FACILITIES**

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



# FINANCIAL POLICIES

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## NEW SERVICES

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

## PUBLIC SAFETY

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

## OPERATIONAL EFFICIENCIES

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

## EMPLOYEE DEVELOPMENT

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

## ECONOMIC DEVELOPMENT

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

## FISCAL MANAGEMENT

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



# FINANCIAL POLICIES

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



# STATEMENT OF INVESTMENT POLICY

## PURPOSE

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

## OBJECTIVE

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

## POLICY

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

Criteria for selecting investments and the order of priority are:

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

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

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

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

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

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

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

## INVESTMENT AUTHORITY

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

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



# STATEMENT OF INVESTMENT POLICY

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

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

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

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

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

## INELIGIBLE INVESTMENTS

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

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

## SAFEKEEPING OF INVESTMENT SECURITIES

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

## TRANSFER OF INVESTMENT FUNDS

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

## INSTITUTIONAL CRITERIA

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

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



# STATEMENT OF INVESTMENT POLICY

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

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

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

## REPORTING

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

## POLICY REVIEW

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

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



# STATEMENT OF INVESTMENT POLICY

## EXHIBIT "A"

### DESCRIPTION OF INVESTMENTS

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

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

#### LOCAL AGENCY-INVESTMENT FUND

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

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

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

#### CERTIFICATES OF DEPOSIT

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

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

#### PASSBOOK SAVINGS ACCOUNTS

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

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

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

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

#### U. S. TREASURY SECURITIES

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



# STATEMENT OF INVESTMENT POLICY

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

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

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

## FEDERAL AGENCY SECURITIES

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

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

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

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

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

## LOS ANGELES COUNTY POOLED FUND

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

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

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

## MUTUAL FUND

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

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



# STATEMENT OF INVESTMENT POLICY

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

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

## **BANKERS ACCEPTANCES**

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

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

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

## **NEGOTIABLE CERTIFICATES OF DEPOSIT**

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

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



## EXHIBIT "B"

### PRUDENT PERSON RULE (California Probate Code)

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

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

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

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

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

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



# APPROPRIATIONS LIMIT

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

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

For FY 2015-16, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2015-16 is \$29,570,215. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2015-16. The appropriations subject to the Limit are \$11,278,803 leaving the City with an appropriations capacity under the Limit of \$18,291,412.

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 2015-2016

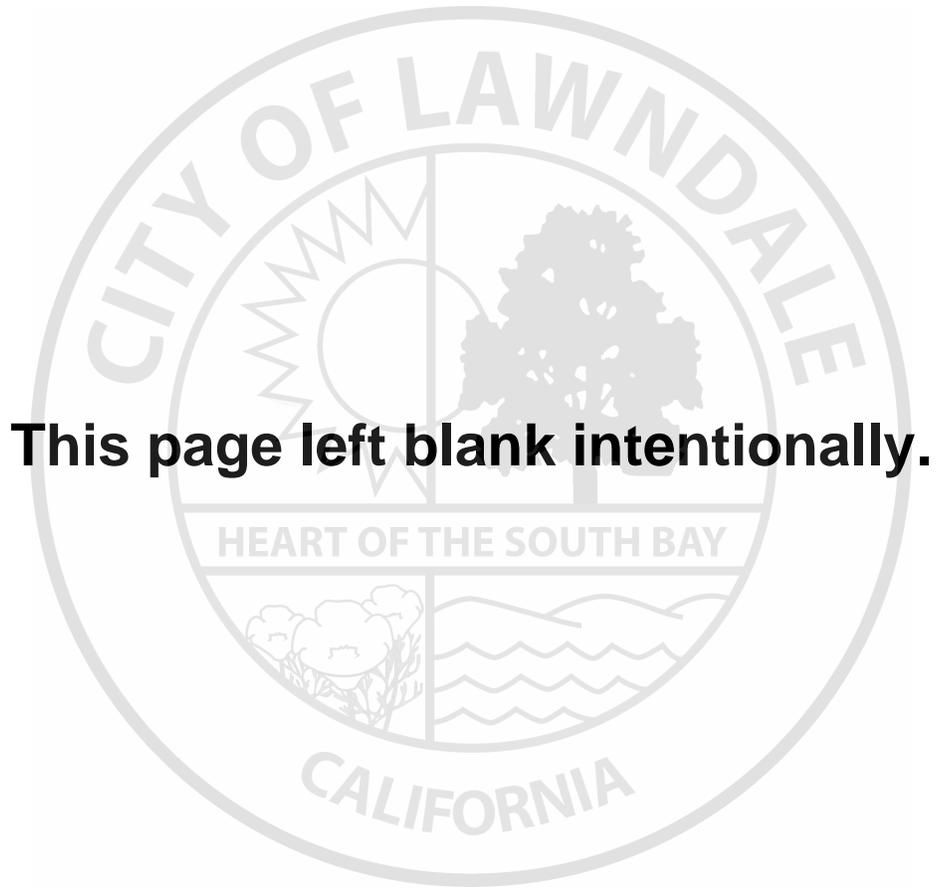
### Appropriations subject to limit

FY 2015-16 Revenues (all funds)		\$23,745,582
Less: Non-proceeds of tax		10,602,931
Less: Appropriation from Reserves		<u>1,863,448</u>
<b>Total appropriations subject to limit</b>		<b><u>\$ 11,278,803</u></b>

### Appropriation limit

FY 2014-15 appropriation limit		\$28,346,134
A. Population adjustment	1.0048	
(Based on change in City's population)		
B. Change in CPI	1.0382	
<b>Total Annual Adjustment = (A multiplied by B)</b>	<b>1.0431834</b>	
Increase in appropriation limit		<u>\$ 1,224,081</u>
<b>FY 2015-16 appropriation limit</b>		<b><u>\$29,570,215</u></b>
Remaining appropriation capacity (deficit)		<u>\$18,291,142</u>
<b>Available capacity as a percent of appropriation limit</b>		<b>61.85%</b>





# SUMMARIES

## CITY-WIDE FUND BALANCE June 30, 2016

Fund	Title	Starting Balance 07/01/15	Projected Revenues FY 2015-16	Projected Expenditures FY 2015-16	Increase (Use) of Fund Balance	Projected Fund Balance FY 2015-16
100	General Fund	18,554,040	12,787,527	13,325,490	(537,963)	18,016,077
201	Gas Tax Fund	218,184	718,239	934,851	(216,612)	1,573
202	Air Quality Management Dist.	29,273	38,100		38,100	67,373
203	TDA Bikeways Fund		21,183		21,183	21,183
206	Prop A - Local Transit Program	826,133	602,880	645,091	(42,211)	783,922
207	Prop C - Local Transit Program	1,949,502	504,200	1,110,412	(606,212)	1,343,290
208	STPL Grant	11,223				11,223
210	Narcotics Forfeiture Fund	56,784	620		620	57,404
211	State Cops Grant	19,052	100,050	118,650	(18,600)	452
213	CA Law Enforcement Equipment	15,468				15,468
214	Community Development Block Grant		395,375	395,375		
215	Restricted Urban Development	7,452,894	90,500	120,000	(29,500)	7,423,394
217	Lawndale Cable Usage Corp.	68,235	33,580	60,000	(26,420)	41,815
218	Hawthorne Blvd. Maintenance Fund		205,000	205,000		
227	Dept of Conservation Grant	86,091	9,000		9,000	95,091
234	Justice Assistance Grant	8,095	15,000	15,000		8,095
236	Park Development Fund	9,159	1,025		1,025	10,184
238	Prop 1B	13	140		140	153
239	SAFETEA-LU		544,000	544,000		
243	Metro STP-L	68,121	145		145	68,266
244	Measure R	82,562	374,280	442,677	(68,397)	14,165
257	LA County Pks Maint Grant		207,848	186,730	21,118	21,118
258	Metro TOD		6,300		6,300	6,300
263	Call for Proj 09		135,000		135,000	135,000
300	Lawndale Housing Authority	1,459,415	224,906	775,471	(550,565)	908,850
304	Successor Agency - LRA		819,212	819,212		
305	Successor Agency - Debt Services		3,111,447	3,111,447		
306	Successor Agency - Disbursement FD		2,800,025	2,800,025		
		<b>30,914,245</b>	<b>23,745,582</b>	<b>25,609,430</b>	<b>(1,863,848)</b>	<b>29,050,397</b>



# SUMMARIES

## Expenditure Summary - All Funds

DESCRIPTION	ACTUAL	PROJECTED	AMENDED	ADOPTED	VARIANCE
	13-14	ACTUAL 14-15	BUDGET 14-15	BUDGET 15-16	
100 GENERAL FUND	13,113,130	12,481,777	12,596,816	13,325,490	728,674
201 GAS TAX FUND	754,535	766,600	916,400	934,851	18,451
202 AQMD FUND	972	81,158	80,000		(80,000)
203 TDA FUND	50,800	20,870	20,870		(20,870)
206 PROP A FUNDS	562,621	624,380	934,880	645,091	(289,788)
207 PROP C FUNDS	273,897	1,058,112	2,334,934	1,110,412	(1,224,522)
208 STPL GRANT FUND			250,500		(250,500)
211 STATE COPS GRANT FUND	112,320	118,777	118,777	118,650	(127)
214 CDBG FUND	1,098,192	41,880	734,552	395,375	(339,176)
215 RESTRICTED UDAG FUND	3,154,169	44,215	44,215	120,000	75,785
217 CATV ACCESS FUND	1,083		33,300	60,000	26,700
218 HAWTHORNE MAINTENANCE	216,568	200,000	200,000	205,000	5,000
233 COUNTY SPECIFIED GRANTS	27,211				
234 JUSTICE ASSISTED GRANT	16,588	15,000	15,000	15,000	
239 SAFETEA-LU				544,000	544,000
240 PROP C 25 GRANT	16,085	151,384	351,884		(351,884)
243 METRO STP-L	94,917		99,000		(99,000)
244 MEASURE R	311,357	977,694	1,210,186	442,677	(767,509)
247 HWY SAFETY IMP PROGRAM (HSIP)	144,881		72,119		(72,119)
253 FEDERAL APPROPRIATION	224,257.00		125,742		(125,742)
257 LA COUNTY PARKS MAINT GRANT	177,748	189,848	207,848	186,730	(21,118)
258 METRO TOD	6,978	6,300	53,714		(53,714)
259 2008 DRI (CDBG)			250,000		(250,000)
260 MEASURE R GRANT	28,922	25,818	475,056		(475,056)
261 PROP C 25%	25,444	52,392	2,146,635		(2,146,635)
262 MEASURE R GRANT-TRAF SIG IMPR	113,546	718,429	1,386,453		(1,386,453)
263 CALL FOR PROJ 09			135,000		(135,000)
264 LA CO PRK GRANT-HOGAN TOT LOT		250,000	250,000		(250,000)
267 LA CO PRK GRANT-TEEN CTR			400,000		(400,000)
300 LAWDALE HOUSING AUTHORITY	1,371,615		465,500	775,471	309,971
304 SUCCESSOR AGENCY LRA	2,756,579	3,698,131	5,513,308	819,212	(4,694,097)
305 SUCCESSOR AGENCY-DEBT SERV	3,948,714	2,441,467	2,431,867	3,111,447	679,580
306 SUCCESSOR AGENCY-DISBURS FD	3,492,034	2,740,467	2,740,467	2,800,025	59,558
<b>TOTAL EXPENDITURES</b>	<b>32,095,163</b>	<b>26,704,699</b>	<b>36,595,022</b>	<b>25,609,430</b>	<b>(10,985,592)</b>



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 13-14	PROJECTED ACTUAL 14-15	AMENDED BUDGET 14-15	ADOPTED BUDGET 15-16	VARIANCE
<b><u>GENERAL FUND</u></b>						
<b>Taxes</b>						
100-400.110	Property Tax (AB 1197)	1,153,313	1,088,510	1,088,510	1,153,000	64,490
100-400.140	Property Transfer Tax	54,419	60,000	60,000	60,000	
100-400.200	Sales Tax	2,549,657	2,573,000	2,573,000	2,832,000	259,000
100-400.300	Franchise Fees	577,719	550,000	550,000	550,000	
100-400.401	Franchise Fees (AB939)	153,408	153,000	153,000	153,000	
100-400.500	Transient Occupancy Tax	507,150	570,000	525,000	560,000	35,000
100-400.600	Utility Users Tax	2,060,636	2,095,000	2,095,000	2,095,000	
100-400.700	Motor Vehicle In-Lieu	2,853,843	2,968,000	2,968,000	3,103,322	135,322
	<b>Total Taxes</b>	<b>9,910,145</b>	<b>10,057,510</b>	<b>10,012,510</b>	<b>10,506,322</b>	<b>493,812</b>
<b>Licenses &amp; Permits</b>						
100-410.100	Business Licenses	435,880	450,000	465,000	465,000	
100-410.101	Yard Sale Permits	2,535	2,000	2,000	2,000	
100-410.103	Tobacco License	4,235	6,000	6,000	6,000	
100-410.104	BL-SB1186	1,826	2,200	2,000	2,000	
100-410.110	Dog Licenses	15,437	14,000	14,000	14,000	
100-410.120	Alarm Permits	20,964	25,000	25,000	25,000	
	<b>Total Licenses &amp; Permits</b>	<b>480,877</b>	<b>499,200</b>	<b>514,000</b>	<b>514,000</b>	
<b>Court &amp; Traffic Fines</b>						
100-430.200	Court Fines	60,898	62,000	62,000	62,000	
100-430.300	Parking Citations	405,074	375,000	375,000	333,000	(42,000)
100-430.400	Parking Bail - DMV	131,399	130,000	125,000	130,000	5,000
	<b>Total Court &amp; Traffic Fines</b>	<b>597,371</b>	<b>567,000</b>	<b>562,000</b>	<b>525,000</b>	<b>(37,000)</b>
<b>Use of Money &amp; Property</b>						
100-425.100	Rental Income	7,121	25,000	25,000	25,000	
100-435.100	Interest on Investments	21,845	46,000	46,000	35,000	(11,000)
	<b>Total Use of Money &amp; Property</b>	<b>28,966</b>	<b>71,000</b>	<b>71,000</b>	<b>60,000</b>	<b>(11,000)</b>
<b>Charges for Service</b>						
100-410.130	Excavation Permits	63,625	75,000	75,000	75,000	
100-410.150	Industrial Waste Permits	33,825	35,000	35,000	35,000	
100-421.100	Planning Fees - General	39,151	45,000	45,000	49,500	4,500
100-422.100	Building Permit Fees	189,825	190,000	190,000	209,000	19,000
100-422.110	Building Plan Check Fees	48,159	74,000	74,000	81,400	7,400
100-423.100	Engineering Fees		500	500	500	
100-423.110	PW Plan Check Fees		5,000	5,000	5,000	
100-423.120	Sewer Connection Fees	6,095	4,000	4,000	5,000	1,000
100-424.120	Recreation Fees - Participant	104,749	104,000	87,000	104,000	17,000
100-424.150	Recreation Fees - Sports	28,245	28,000	28,000	28,000	
100-425-101	Community Center Rental Fees	40,459	52,000	50,000	52,000	2,000
100-425-102	CC-Administration Fees	1,885	2,400	1,800	2,400	600
100-425-103	CC-Recreation Staff Fees	18,606	27,300	20,000	27,300	7,300
100-425-104	CC-Maintenance Fees	5,296	7,300	5,600	7,300	1,700
100-425-105	CC-Utility Fees	814	1,150	870	1,150	280
100-425-106	CC- Rental Insurance Fees	1,845	2,500	2,000	2,500	500
100-425.500	Vehicle Impound Fees	18,330	20,000	20,000	20,000	
	<b>Total Charges for Services</b>	<b>600,909</b>	<b>673,150</b>	<b>643,770</b>	<b>705,050</b>	<b>61,280</b>



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 13-14	PROJECTED ACTUAL 14-15	AMENDED BUDGET 14-15	ADOPTED BUDGET 15-16	VARIANCE
<b>Other Revenue</b>						
100-430.500	Case Fines/Payments	26,650	3,000	3,000	3,000	
100-430.100	Prop Damage Reimb	17,073	15,000	15,000	15,000	
100-435.200	Interest on LRA Loan	38,994			130,000	130,000
100-435.300	Sale of City Property	4,465	3,000	3,000	3,000	
100-435.401	Loan Repayment	10,322	3,625	3,625	3,625	
100-440.100	Donations/Contributions	4,218	1,800	1,800	1,800	
100-440.200	Donations-Community Services		3,000	3,000	3,000	
100-440.300	Donations-Seniors	2,865	1,400	1,400	1,400	
100-450.100	Miscellaneous Revenue	146,630	268,400	268,400	196,630	(71,770)
100-450.110	Insurance Rebae		1,300	1,300	1,300	
100-465.500	Reimb. of State Mandates	7,327	32,400	32,400	32,400	
100-465.501	LRA Reimbursement		152,753	152,753		(152,753)
100-465.600	Off Highway Vehicle License		1,000	1,000	1,000	
	<b>Total Other Revenue</b>	<b>258,544</b>	<b>486,678</b>	<b>486,678</b>	<b>392,155</b>	<b>(94,523)</b>
100-480.100	Operating Transfer In	182,387	365,000	365,000	85,000	(280,000)
	<b>GENERAL FUND TOTAL</b>	<b>12,059,199</b>	<b>12,719,538</b>	<b>12,654,958</b>	<b>12,787,527</b>	<b>132,569</b>
<b><u>GAS TAX FUND</u></b>						
201-435.100	Interest on Investments	93	1,000		1,000	1,000
201-465-109	Gas Tax 2103	445,326	351,674	351,674	152,379	(199,295)
201-465.110	Gas Tax 2105	221,132	161,615	161,615	192,199	30,584
201-465.120	Gas Tax 2106	106,813	130,574	130,574	103,890	(26,684)
201-465.130	Gas Tax 2107	235,292	198,582	198,582	262,771	64,189
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	-
	<b>GAS TAX TOTAL</b>	<b>1,014,656</b>	<b>849,445</b>	<b>848,445</b>	<b>718,239</b>	<b>(130,206)</b>
<b><u>AQMD FUND</u></b>						
202-435.100	AQMD - Interest on Investments	127	100	100	100	
202-465.410	AQMD Allocation	40,926	38,000	38,000	38,000	
	<b>AQMD TOTAL</b>	<b>41,053</b>	<b>38,100</b>	<b>38,100</b>	<b>38,100</b>	
<b><u>TDA BIKEWAYS FUND</u></b>						
203-465.400	Transportation Develop. Act	53,979	20,870	21,827	21,183	(644)
	<b>TDA TOTAL</b>	<b>53,979</b>	<b>20,870</b>	<b>21,827</b>	<b>21,183</b>	<b>(644)</b>
<b><u>PROP A FUNDS</u></b>						
206-425.200	Local Transit-Trolley Fares	360	360	360	360	
206-435.100	Interest on Investments	2,646	2,500	2,500	2,500	
206-450.100	Misc Revenue	38,912	38,900	38,900		(38,900)
206-465.440	Proposition A Rapid Transit	561,054	578,867	578,867	600,020	21,153
	<b>PROP A TOTAL</b>	<b>602,972</b>	<b>620,627</b>	<b>620,627</b>	<b>602,880</b>	<b>(17,747)</b>



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 13-14	PROJECTED ACTUAL 14-15	AMENDED BUDGET 14-15	ADOPTED BUDGET 15-16	VARIANCE
<b><u>PROP C FUNDS</u></b>						
207-435.100	Interest on Investments	7,375	6,500	6,500	6,500	
207-465.430	Proposition C Allocation	465,173	480,155	480,155	497,700	17,545
<b>PROP C TOTAL</b>		<b>472,548</b>	<b>486,655</b>	<b>486,655</b>	<b>504,200</b>	<b>17,545</b>
<b><u>STATE TRANSIT PROGRAM LOCAL</u></b>						
208-435.100	Interest-Investments	35				
<b>ST. TRANSPORTATION TOTAL</b>		<b>35</b>				
<b><u>ASSET FORFEITURE FUND</u></b>						
210-435.100	Interest on Investments	176	120	120	120	
210-465.230	Narcotics Forfeiture		500	500	500	
<b>ASSET FORFEITURE TOTAL</b>		<b>176</b>	<b>620</b>	<b>620</b>	<b>620</b>	
<b><u>STATE COPS GRANT FUND</u></b>						
211-435.100	State COPS - Interest	107	120	120	50	(70)
211-465.200	State COPS Grant	100,000	100,000	100,000	100,000	
<b>STATE COPS TOTAL</b>		<b>100,107</b>	<b>100,120</b>	<b>100,120</b>	<b>100,050</b>	<b>(70)</b>
<b><u>CDBG FUND</u></b>						
214-460.300	CDBG	1,083,191	482,104	453,037	395,375	(57,662)
<b>CDBG TOTAL</b>		<b>1,083,191</b>	<b>482,104</b>	<b>453,037</b>	<b>395,375</b>	<b>(57,662)</b>
<b><u>RESTRICTED UDAG FUND</u></b>						
215-435.100	Interest on Investments	1,476	1,500	1,500	500	(1,000)
215-435-200	Interest -LRA Advance	24,029			90,000	90,000
<b>UDAG TOTAL</b>		<b>25,505</b>	<b>1,500</b>	<b>1,500</b>	<b>90,500</b>	<b>89,000</b>
<b><u>CATV ACCESS FUND</u></b>						
217-425.400	CATV Access Fees	22,296	33,300	33,300	33,300	
217-435.100	Interest - Investments	26	30		30	30
217-450.100	Miscellaneous Revenue	78	250	250	250	
<b>CATV ACCESS TOTAL</b>		<b>22,400</b>	<b>33,580</b>	<b>33,550</b>	<b>33,580</b>	<b>30</b>
<b><u>HAWTHORNE BLVD. MAINTENANCE FUND</u></b>						
218-435.100	Interest - Investments	19				
218-480.100	Transfer In	100,000	200,000	200,000	205,000	5,000
<b>HAWTHOR. BLVD. MAINT TOT</b>		<b>100,019</b>	<b>200,000</b>	<b>200,000</b>	<b>205,000</b>	<b>5,000</b>



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 13-14	PROJECTED ACTUAL 14-15	AMENDED BUDGET 14-15	ADOPTED BUDGET 15-16	VARIANCE
<b><u>DEPT OF CONSERVATION GRANT</u></b>						
227-466.100	Dept of Conservation Grant	8,938	9,000	9,000	9,000	
DEPT OF CONSERVATION		8,938	9,000	9,000	9,000	
<b><u>JUSTICE ASSISTED GRANT</u></b>						
234-465.250	Justice Assisted Grant	23,127	15,000	15,000	15,000	
JUSTICE ASSISTED GRANT		23,127	15,000	15,000	15,000	
<b><u>PARK DEVELOPMENT FUND</u></b>						
236-420.100	Park Development Fees	400	1,000	1,000	1,000	
236-435.100	Interest - Investments	26	25	25	25	
PARK DEVELOPMENT FUND		426	1,025	1,025	1,025	
<b><u>PROP 1B</u></b>						
238-435.100	Interest - Investments	13	140	140	140	
PROP 1B		13	140	140	140	
<b><u>SAFETEA-LU</u></b>						
239-465.451	Grants				544,000	544,000
2003 URBAN DEVELOPMENT					544,000	544,000
<b><u>MTA GRANTS</u></b>						
240-465.450	Prop C 25 Grant	8,683		351,884		(351,884)
PROP C 25 GRANT		8,683		351,884		(351,884)
<b><u>METRO STP</u></b>						
243-435.100	Interest - Investments	105	145	145	145	
243-465.451	Grants		99,000	99,000		(99,000)
METRO STP		105	99,145	99,145	145	(99,000)
<b><u>MEASURE R</u></b>						
244-435.100	Interest - Investments	1,318	1,300		1,000	1,000
244-465.451	Grants	347,308	360,120	360,120	373,280	13,160
MEASURE R		348,626	361,420	360,120	374,280	14,160



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 13-14	PROJECTED ACTUAL 14-15	AMENDED BUDGET 14-15	ADOPTED BUDGET 15-16	VARIANCE
<b><u>HWY SAFETY IMPR PROGRAM</u></b>						
247-465.451	Grants	144,891		72,119		(72,119)
	HWY SAFETY IMPR PROG	144,891		72,119		(72,119)
<b><u>FEDERAL APPROPRIATION</u></b>						
253-465.451	Grants	242,895		125,742		(125,742)
	FEDERAL APPROPRIATION	242,895		125,742		(125,742)
<b><u>LA COUNTY PKS MAINT GRANT</u></b>						
257-465.451	Grants		207,848	207,848	207,848	
257-480.100	Operating Transfer			231,750		(231,750)
	LA COUNTY PKS MAINT GRANT		207,848	439,598	207,848	(231,750)
<b><u>METRO TOD</u></b>						
258-465.451	Grants	20,432	6,300	6,300	6,300	
	METOR TOD	20,432	6,300	6,300	6,300	
<b><u>MEASURE R GRANT</u></b>						
260-465.451	Grants	22,725		475,056		(475,056)
	MEASURE R GRANT	22,725		475,056		(475,056)
<b><u>PROP C 25%</u></b>						
261-465.451	Grants			2,172,000		(2,172,000)
	PROP C 25%			2,172,000		(2,172,000)
<b><u>MEASURE R GRT TRAFF SIG IMPR</u></b>						
262-465.451	Grants	107,747		1,386,453		(1,386,453)
	MEASURE R GRNT TRAFF SIC	107,747		1,386,453		(1,386,453)
<b><u>CALL FOR PROJ 09</u></b>						
263-465.451	Grants		135,000	135,000	135,000	
	PROP C 25%		135,000	135,000	135,000	
<b><u>LA CO PRK GRANT</u></b>						
264-465.451	Grants			250,000		(250,000)
	LA CO PRK GRANT			250,000		(250,000)
<b><u>METRO STPL EXHANG 2014</u></b>						
265-465.451	Grants			480,437		(480,437)
	METRO STPL EXHANG 2014			480,437		(480,437)



# REVENUE DETAIL ALL FUNDS

## Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 13-14	PROJECTED ACTUAL 14-15	AMENDED BUDGET 14-15	ADOPTED BUDGET 15-16	VARIANCE
<b><u>HAZMAT GRT (HMEP)</u></b>						
266-465.451	Grants			38,824		(38,824)
	METRO STPL EXHANG 2014			38,824		(38,824)
<b><u>LA CO PK GRNT TEEN CTR</u></b>						
267-465.451	Grants			400,000		(400,000)
	METRO STPL EXHANG 2014			400,000		(400,000)
<b><u>LAWNDALE HOUSING AUTHORITY</u></b>						
300-400.900	Tax Increment					
300-435.100	Interest - Investments	405			400	400
300-435.200	Interest - LRA Loan	722			700	700
300-460.310	Program Income	8,551				
300-480.100	Operating Transfer In	1,102,609	223,806	38,188	223,806	185,618
300-485.200	SERAF Reimb	503,517		816,730		(816,730)
	<b>HOUSING AUTHORITY</b>	<b>1,615,804</b>	<b>223,806</b>	<b>854,918</b>	<b>224,906</b>	<b>(630,012)</b>
<b><u>LAWNDALE REDEVELOPMENT SUCCESSOR AGENCY FUND</u></b>						
304-480.100	Operating Transfer In	308,600	253,850	308,600	819,212	510,612
	<b>LRA TOTAL</b>	<b>308,600</b>	<b>253,850</b>	<b>308,600</b>	<b>819,212</b>	<b>510,612</b>
<b><u>SUCCESSOR AGENCY DEBT SERVICE</u></b>						
305-435.101	Interest - TABS	46,456				
305-480.100	Operating Transfer In	1,588,856	2,441,467	2,431,867	2,546,175	114,308
305-450.100	Bond Drawdown				565,272	565,272
	<b>LRA DEBT SERVICE TOTAL</b>	<b>1,635,312</b>	<b>2,441,467</b>	<b>2,431,867</b>	<b>3,111,447</b>	<b>679,580</b>
<b><u>SUCCESSOR AGENCY DISBURSEMENT FUND</u></b>						
306-400.900	Tax Increment	2,314,621	2,740,467	2,740,467	2,800,025	59,558
306-435.100	Interest - Investments	4,686				
	<b>LRA DEBT SERVICE TOTAL</b>	<b>2,319,307</b>	<b>2,740,467</b>	<b>2,740,467</b>	<b>2,800,025</b>	<b>59,558</b>
<b>GRAND TOTAL - ALL FUNDS</b>		<b>22,383,458</b>	<b>22,047,487</b>	<b>28,613,134</b>	<b>23,745,582</b>	<b>(4,867,552)</b>



# PERSONNEL COUNT

## PERSONNEL SUMMARY BY PROGRAM

## FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	MEASURE R (244)	PARKS GRANT (257)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
<u>CITY COUNCIL (110)</u>										
Mayor	1.00									1.00
Council Members:	4.00									4.00
<b>SUBTOTAL</b>	<b>5.00</b>									<b>5.00</b>
<u>CITY CLERK (130)</u>										
City Clerk	1.00									1.00
Assistant City Clerk	1.00									1.00
Deputy City Clerk	1.00									1.00
<b>SUBTOTAL</b>	<b>3.00</b>									<b>3.00</b>
<u>CITY MANAGER (140)</u>										
City Manager	1.00									1.00
Human Resources Director	0.50									0.50
Executive Assistant	1.00									1.00
Office/Personnel Assistant	1.00									1.00
<b>SUBTOTAL</b>	<b>3.50</b>									<b>3.50</b>
<u>ADMINISTRATIVE SERVICES (150)</u>										
Human Resources Director	0.50									0.50
<b>SUBTOTAL</b>	<b>0.50</b>									<b>0.50</b>
<u>CABLE TELEVISION (170)</u>										
Cable Television Supervisor	1.00									1.00
<b>SUBTOTAL</b>	<b>1.00</b>									<b>1.00</b>
<u>FINANCE (190)</u>										
Director of Finance	0.66			0.12					0.22	1.00
Accounting Manager	0.15		0.02	0.29	0.05	0.02		0.25	0.22	1.00
Payroll/Accounting Specialist	0.75		0.05	0.05	0.05			0.05	0.05	1.00
Accounting Specialist	1.89		0.02	0.04					0.05	2.00
<b>SUBTOTAL</b>	<b>3.45</b>		<b>0.09</b>	<b>0.50</b>	<b>0.10</b>	<b>0.02</b>		<b>0.30</b>	<b>0.54</b>	<b>5.00</b>
<u>MUNICIPAL SERVICES (300)</u>										
Municipal Services Manager	1.00									1.00
Municipal Services Supervisor	1.00									1.00
Administrative Assistant II	1.00									1.00
Code Enforcement Officer II	1.00									1.00
Code Enforcement Officer I	1.00									1.00
Municipal Services Officer II	2.00									2.00
Municipal Services Officer I	3.00									3.00
<b>SUBTOTAL</b>	<b>10.00</b>									<b>10.00</b>
<u>PUBLIC WORKS ADMINISTRATION (310)</u>										
Director of Public Works	0.01			0.15		0.04			0.80	1.00
Administrative Analyst				0.70		0.05			0.25	1.00
Administrative Assistant II	0.01			0.72		0.27				1.00
Office Assistant										
<b>SUBTOTAL</b>	<b>0.02</b>			<b>1.57</b>		<b>0.36</b>			<b>1.05</b>	<b>3.00</b>



# PERSONNEL COUNT

## PERSONNEL SUMMARY BY PROGRAM

## FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	MEASURE R (244)	PARKS GRANT (257)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
<b>PUBLIC WORKS GROUNDS (320)</b>										
Maintenance Supervisor	0.50									0.50
Maintenance Worker III	0.50									0.50
Maintenance Worker II	2.00						1.00			3.00
Maintenance Worker I	0.50					0.50				1.00
<b>SUBTOTAL</b>	<b>3.50</b>					<b>0.50</b>	<b>1.00</b>			<b>5.00</b>
<b>PUBLIC WORKS STREETS (330)</b>										
Maintenance Supervisor		0.50								0.50
Maintenance Worker III		1.50								1.50
Maintenance Worker II		1.00								1.00
Maintenance Worker I		2.50		0.50						3.00
<b>SUBTOTAL</b>		<b>5.50</b>		<b>0.50</b>						<b>6.00</b>
<b>PUBLIC WORKS ENGINEERING (340)</b>										
Associate Engineer				0.30	0.10				0.60	1.00
Engineering Technician				0.17	0.10				0.73	1.00
Office Assistant										
<b>SUBTOTAL</b>				<b>0.47</b>	<b>0.20</b>				<b>1.33</b>	<b>2.00</b>
<b>COMMUNITY DEVELOPMENT (410)</b>										
Community Development Director	0.10				0.07			0.39	0.44	1.00
Community Development Manager	0.06				0.07			0.39	0.48	1.00
Associate Planner	0.65							0.35		1.00
Administrative Assistant II	1.00									1.00
<b>SUBTOTAL</b>	<b>1.81</b>				<b>0.14</b>			<b>1.13</b>	<b>0.92</b>	<b>4.00</b>
<b>COMMUNITY SERVICES (510)</b>										
Community Services Manager	0.85		0.15							1.00
Community Services Supervisor	0.85		0.15							1.00
Community Services Coordinator	1.00									1.00
Recreation Coordinator	0.90		0.10							1.00
Administrative Assistant II	0.70		0.30							1.00
Transit Driver			1.00							1.00
Senior Nutrition Specialist	0.15				0.85					1.00
<b>SUBTOTAL</b>	<b>4.45</b>		<b>1.70</b>		<b>0.85</b>					<b>7.00</b>
<b>GRAND TOTAL ALL POSITIONS:</b>	<b>36.23</b>	<b>5.50</b>	<b>1.79</b>	<b>3.04</b>	<b>1.29</b>	<b>0.88</b>	<b>1.00</b>	<b>1.43</b>	<b>3.84</b>	<b>55.00</b>



# PERSONNEL COUNT

## PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2014-15 Adopted	2015-16 Adopted	Change from Prior Year
<u>CITY COUNCIL (110)</u>			
Mayor	1.00	1.00	
Council Members	4.00	4.00	
<b>SUBTOTAL</b>	<b>5.00</b>	<b>5.00</b>	
<u>CITY CLERK (130)</u>			
City Clerk	1.00	1.00	
Assistant City Clerk	1.00	1.00	
Deputy City Clerk	1.00	1.00	
<b>SUBTOTAL</b>	<b>3.00</b>	<b>3.00</b>	
<u>CITY MANAGER (140)</u>			
City Manager	1.00	1.00	
Human Resources Director	0.50	0.50	
Executive Assistant	1.00	1.00	
Office/Personnel Assistant	1.00	1.00	
<b>SUBTOTAL</b>	<b>3.50</b>	<b>3.50</b>	
<u>ADMINISTRATIVE SERVICES (150)</u>			
Human Resources Director	0.50	0.50	
<b>SUBTOTAL</b>	<b>0.50</b>	<b>0.50</b>	
<u>CABLE TELEVISION (170)</u>			
Cable Television Supervisor	1.00	1.00	
<b>SUBTOTAL</b>	<b>1.00</b>	<b>1.00</b>	
<u>FINANCE (190)</u>			
Director of Finance	1.00	1.00	
Accounting Manager	1.00	1.00	
Payroll/ Accounting Specialist	1.00	1.00	
Accounting Specialist	2.00	2.00	
<b>SUBTOTAL</b>	<b>5.00</b>	<b>5.00</b>	
<u>MUNICIPAL SERVICES (300)</u>			
Municipal Services Manager	1.00	1.00	
Municipal Services Supervisor	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Code Enforcement Officer II	1.00	1.00	
Code Enforcement Officer I	1.00	1.00	
Municipal Services Officer II	2.00	2.00	
Municipal Services Officer I	3.00	3.00	
<b>SUBTOTAL</b>	<b>10.00</b>	<b>10.00</b>	
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Director of Public Works	1.00	1.00	
Administrative Analyst	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Office Assistant	0.75		(0.75)
<b>SUBTOTAL</b>	<b>3.75</b>	<b>3.00</b>	



# PERSONNEL COUNT

## PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2014-15 Adopted	2015-16 Adopted	Change from Prior Year
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	1.00	1.00	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	1.00	1.00	
<b>SUBTOTAL</b>	<b>4.50</b>	<b>4.50</b>	
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	1.00	1.00	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	3.00	3.00	
<b>SUBTOTAL</b>	<b>6.50</b>	<b>6.50</b>	
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Associate Engineer	1.00	1.00	
Engineering Technician	1.00	1.00	
Office Assistant	0.25		(0.25)
<b>SUBTOTAL</b>	<b>2.25</b>	<b>2.00</b>	<b>-0.25</b>
<u>COMMUNITY DEVELOPMENT (410)</u>			
Community Development Director	1.00	1.00	
Community Development Manager	1.00	1.00	
Grants/Economic Development Coordinator	1.00		(1.00)
Associate Planner	1.00	1.00	
Administrative Assistant II	1.00	1.00	
<b>SUBTOTAL</b>	<b>5.00</b>	<b>4.00</b>	<b>-1.00</b>
<u>COMMUNITY SERVICES (510)</u>			
Community Services Manager	1.00	1.00	
Community Services Supervisor	1.00	1.00	
Community Services Coordinator	1.00	1.00	
Recreation Coordinator	1.00	1.00	
Administrative Assistant	1.00	1.00	
Senior Nutrition Specialist	1.00	1.00	
Transit Driver	1.00	1.00	
<b>SUBTOTAL</b>	<b>7.00</b>	<b>7.00</b>	
<b>TOTAL FULL-TIME POSITIONS</b>	<b>57.00</b>	<b>55.00</b>	<b>(2.00)</b>

Note: 1 = 40 hours per week



# PERSONNEL COUNT

2015-2016 LABOR ALLOCATION	PART-TIME POSITIONS			
	GENERAL (100)	PROP A (206)	PARKS GRANT (257)	TOTAL
<b>POSITION:</b>				
<u>CABLE TV (170)</u> Cable TV Production Assistants	0.98			0.98
<b>SUBTOTAL</b>	<b>0.98</b>			<b>0.98</b>
<u>FINANCE (190)</u> Office Assistant	0.48			0.48
<b>SUBTOTAL</b>	<b>0.48</b>			<b>0.48</b>
<u>MUNICIPAL SERVICES (300)</u> Code Enforcement Officer I Emergency Preparedness Coordinator Municipal Services Officer II Municipal Services Officer I Office Assistant	0.48 0.48 0.96 0.48 0.48			0.48 0.48 0.96 0.48 0.48
<b>SUBTOTAL</b>	<b>2.88</b>			<b>2.88</b>
<u>PUBLIC WORKS ADMINISTRATION (310)</u> Office Assistant	0.48			0.48
<b>SUBTOTAL</b>	<b>0.48</b>			<b>0.48</b>
<u>PUBLIC WORKS GROUNDS (320)</u> Maintenance Worker I			0.48	0.48
<b>SUBTOTAL</b>			<b>0.48</b>	<b>0.48</b>
<u>PUBLIC WORKS STREETS (330)</u> Maintenance Worker I	0.48			0.48
<b>SUBTOTAL</b>	<b>0.48</b>			<b>0.48</b>
<u>COMMUNITY DEVELOPMENT (410)</u> Associate Planner	0.48			0.48
<b>SUBTOTAL</b>	<b>0.48</b>			<b>0.48</b>
<u>COMMUNITY SERVICES ADMINISTRATION (510)</u> Delivery Workers Recreation Leaders I Recreation Leaders II Senior Recreation Leaders	 6.73 4.81 2.88	0.96		0.96 6.73 4.81 2.88
<b>SUBTOTAL</b>	<b>14.42</b>	<b>0.96</b>		<b>15.38</b>
<b>GRAND TOTAL ALL POSITIONS:</b>	<b>19.72</b>	<b>0.96</b>	<b>0.48</b>	<b>21.16</b>

NOTE: 1 = 40 hours per week



# PERSONNEL COUNT

## PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2014-15 Adopted	2015-16 Adopted	Change from Prior Year
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	0.98	0.98	0.00
<b>SUBTOTAL</b>	<b>0.98</b>	<b>0.98</b>	<b>0.00</b>
<u>FINANCE (190)</u>			
Office Assistant	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>
<u>MUNICIPAL SERVICES (300)</u>			
Code Enforcement Officer I	0.48	0.48	0.00
Emergency Preparedness Coordinator	0.48	0.48	0.00
Municipal Services Officer II	0.48	0.96	0.48
Municipal Services Officer I	0.48	0.48	0.00
Office Assistant	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>2.40</b>	<b>2.88</b>	<b>0.48</b>
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Office Assistant	0.00	0.48	0.48
<b>SUBTOTAL</b>	<b>0.00</b>	<b>0.48</b>	<b>0.48</b>
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Worker I	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>
<u>COMMUNITY DEVELOPMENT (410)</u>			
Associate Planner	0.48	0.48	0.00
<b>SUBTOTAL</b>	<b>0.48</b>	<b>0.48</b>	<b>0.00</b>
<u>COMMUNITY SERVICES ADMIN. (510)</u>			
Delivery Workers	0.96	0.96	0.00
Recreation Leaders I & II	11.54	12.81	1.27
Senior Recreation Leaders	2.88	2.88	0.00
<b>SUBTOTAL</b>	<b>15.38</b>	<b>16.65</b>	<b>1.27</b>
<b>TOTAL PART-TIME POSITIONS</b>	<b>20.68</b>	<b>22.91</b>	<b>2.23</b>

Note: 1 = 40 hours per week



## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

### TYPICAL TASKS

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

## GOALS

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

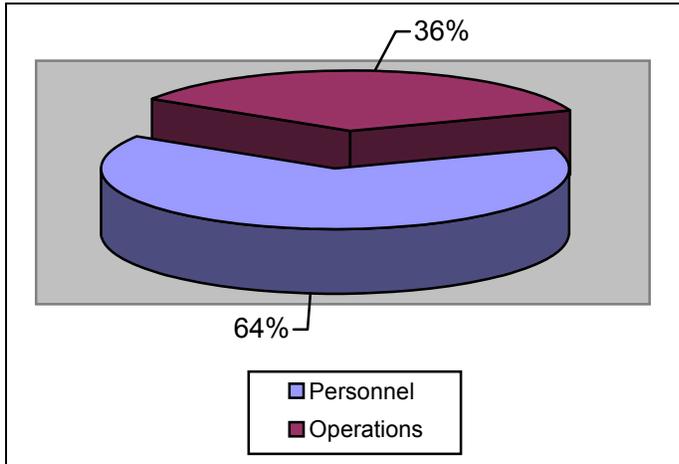
- Continue the strong relationships with local, state, and federal representatives.
- Continue to garner state and local support for new types of redevelopment and economic development initiatives.

## ACCOMPLISHMENTS

- Continued with implementation of employee contract changes, to include State mandates of pension reform.
- Oversaw continued successful implementation and expansion of the new Lawndale Community Center operations and community events.
- Improved quality services and programs.
- Successfully provided policy direction for City staff.
- Updated and implemented various City ordinances to improve service and efficiency within the community, as well as regulate certain activities.
- Improvement of the City's business environment with improved business outreach.
- Continued successful relationship with the Lawndale Chamber of Commerce and the Lawndale Farmers' Market.
- Continued outreach to the Federal Government to secure funding for various projects and programs – to include the new Lawndale Community Center, and paving projects on Inglewood.
- Continued recreation activities at Alondra Park, and enhanced activities at other City facilities, including the new Community Center.



## FINANCIAL HIGHLIGHTS

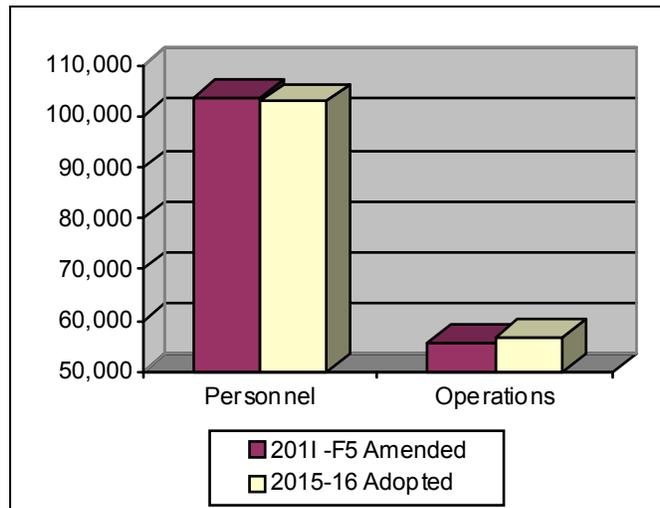


**Department Expenditures by Category**

Personnel	\$102,969
Operations	56,870
<b>Total</b>	<b>\$159,839</b>

**Budget Comparison**

	2014-15 Amended	2015-16 Adopted
Personnel	\$103,455	\$102,969
Operations	54,070	56,870
<b>Total</b>	<b>\$159,575</b>	<b>\$159,839</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted Budget for FY 2016 of \$159,839 is an increase \$264 due to the following changes:

Decrease in salary & benefits.	(\$486)
Membership/Due.	750
<b>Department Total</b>	<b>\$264</b>

# CITY COUNCIL

## DEPARTMENT EXPENDITURES

### CITY COUNCIL - 110

#### GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-110-501.200	SALARIES - ELECTED OFFICIALS	23,850	27,000	27,000	27,000	
100-110-505.100	FLEXIBLE BENEFITS	48,713	70,920	70,920	70,922	2
100-110-505.200	RETIREMENT	1,406	2,311	1,867	1,379	(488)
100-110-505.300	MEDICARE CONTRIBUTION	702	1,418	1,418	1,418	
100-110-505.700	CITY-PAID INSURANCE	1,458	2,250	2,250	2,250	
	<b>SUBTOTAL</b>	<b>76,129</b>	<b>103,899</b>	<b>103,455</b>	<b>102,969</b>	<b>(486)</b>
<b>OPERATIONS</b>						
100-110-510.100	OFFICE SUPPLIES	5,520	3,000	3,000	3,000	
100-110-510.200	REPROGRAPHICS	1,967	2,000	2,500	2,500	
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	458	500	600	600	
100-110-510.610	MEMBERSHIP/DUES	29,598	36,160	36,160	36,910	750
100-110-510.620	TRAVEL/MEETINGS	672	5,510	5,510	5,510	
100-110-510.650	MILEAGE REIMBURSEMENT			100	100	
100-110-540.200	SPECIAL EXPENSES	1,000	250			
100-110-540.310	DISCRETIONARY FUNDS	5,734	7,500	7,500	7,500	
100-110-540.330	LAWNDALE HISTORIC SOCIETY	668	750	750	750	
	<b>SUBTOTAL</b>	<b>45,617</b>	<b>55,670</b>	<b>56,120</b>	<b>56,870</b>	<b>750</b>
<b>GENERAL FUND TOTAL</b>		<b>121,746</b>	<b>159,569</b>	<b>159,575</b>	<b>159,839</b>	<b>264</b>



# CITY COUNCIL

## Budget Detail Worksheet

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

**Fund:** 100-General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>Personnel Costs</u></b>				
501.200	Salaries-Elected Officials	27,000	27,000	Mayor & 4 Council members @ \$450/month, (\$450/month effective May, 2008).
505.100	Flexible Benefits	70,920	70,922	Cafeteria benefits.
505.200	Retirement	1,867	1,379	Retirement costs.
505.300	Medicare Contribution	1,418	1,418	1.45% of salary.
505.700	City-Paid Insurance	2,250	2,250	Life Insurance and AD&D.
	<b>Subtotal</b>	<b>103,455</b>	<b>102,969</b>	
<b><u>Operations</u></b>				
510.100	Office Supplies	3,000	3,000	Various office supplies, recognition materials (plaques, etc.) business and holiday cards, thank you note cards, and sympathy flowers. Increase related to incurred expenses for City Council meeting supplies.
510.200	Reprographics	2,500	2,500	Includes business cards, name badge magnet, Mayor letterhead, Council note cards, photo name plates, dais name plates, voting panels, Council photos/frames, City lapel pins, stationery and misc. reprographic svcs. Increase related to passing of budget from City Clerk to City Council budget divisions.
510.400	Subscriptions/Publications	600	600	Various subscriptions and publications.
510.610	Memberships/Dues	36,160	36,910	Includes League of CA Cities (\$12,801) (Grassroots Network & County Chapter); SCAG (\$3,397); Contract Cities Assoc (\$2,366); Juvenile Diversion Program (\$6,500); SBCCOG (\$6,916) and Climate Action Plan (\$3,750), LAFCO(\$430).
510.620	Travel/Meetings	5,510	5,510	Contract Cities for two council members.
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for miscellaneous meetings.
540.310	Discretionary Funds	7,500	7,500	\$1,500 each Councilmember.
540-330	Lawndale Historic Society	750	750	Lawndale Historic Society.
	<b>Subtotal</b>	<b>56,120</b>	<b>56,870</b>	
	<b>PROGRAM TOTAL</b>	<b>159,575</b>	<b>159,839</b>	



## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

## TYPICAL TASKS

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

## GOALS

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

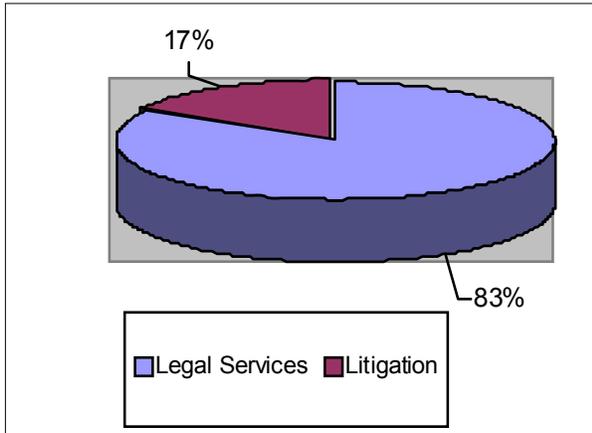
- Continue to engage in staff and public official training by conducting workshops for council members and commissioners and training staff on important personnel issues as well as state and federal matters.
- Continue to aggressively defend actions brought against the City, as well as protect and assert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

## ACCOMPLISHMENTS

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



## FINANCIAL HIGHLIGHTS

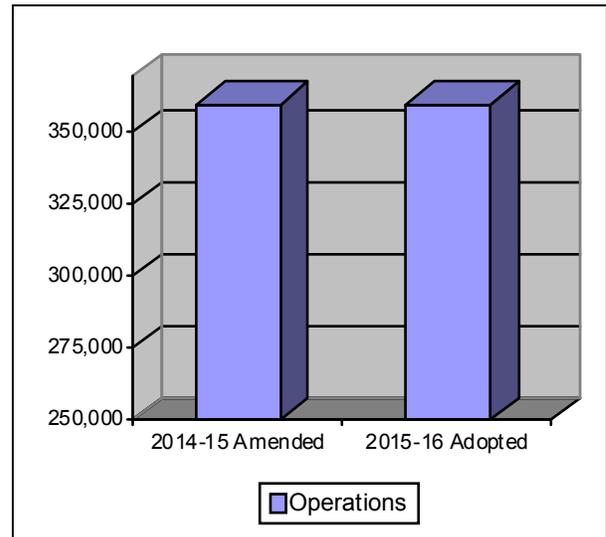


### Department Expenditures by Category

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

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Operations	\$360,000	\$360,000
<b>Total</b>	<b>\$360,000</b>	<b>\$360,000</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

No Significant Changes

# CITY ATTORNEY

## DEPARTMENT EXPENDITURES

### CITY ATTORNEY - 120

#### GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
100-120-530.300	LEGAL SERVICES	386,119	265,000	265,000	265,000	
100-120-530.320	LITIGATION	27,000	50,000	60,000	60,000	
100-120-530.340	PERSONNEL COST	3,924	15,000	35,000	35,000	
SUBTOTAL		417,043	330,000	360,000	360,000	
<b>GENERAL FUND TOTAL</b>		<b>417,043</b>	<b>330,000</b>	<b>360,000</b>	<b>360,000</b>	

#### Budget Detail Worksheet

**Dept:** City Attorney

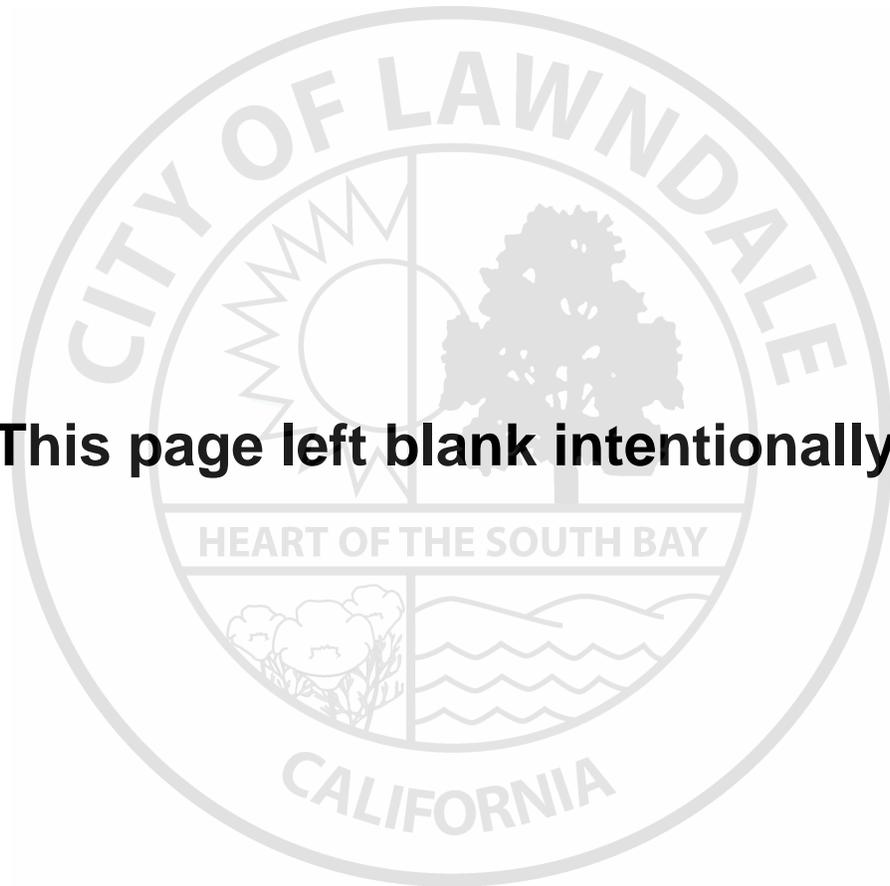
**Program:** Legal Services - 120

**Fund:** 100-General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	
<b>Operations</b>				
530.300	Legal Services	265,000	265,000	Services provided outside regular office hours/duties. Adjustments based on usage
530.320	Litigation	60,000	60,000	Estimated expenditures with consideration given to the additional Code Enforcement.
530.340	Personnel Cost	35,000	35,000	
<b>PROGRAM TOTAL</b>		<b>360,000</b>	<b>360,000</b>	



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## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

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

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

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

## TYPICAL TASKS

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

contracts and related insurance records for the Lawndale City Council, housing authority, cable usage corporation and public financing authority;

- Review and recommend revisions of Council and agency policies and procedures, by-laws and conflict of interest code as needed;
- Codify ordinances, publish the City's municipal code and facilitate public access to the municipal code;
- Interface with the public to provide information and/or copies of records as required by the Public Records Act;
- Interface with and support other City staff in matters pertaining to the Brown Act (open meetings), the Public Records Act, public noticing requirements, and City Council policies;
- Facilitate public access to information via website postings;
- Act as filing officer/official for conflict of interest and campaign disclosure statements required to be filed with the City by the Political Reform Act, Fair Political Practices Commission regulations and local laws;
- Receive various documents on behalf of the City, including: bids and proposals, claims, petitions, applications for appointment to commissions, committees and boards, and appeals; and
- Accept service of legal papers on behalf of the City.

## ACCOMPLISHMENTS

- Maintained complete and accurate records of the proceedings of 40+ meetings of the city council, cable usage corporation, housing authority, successor to the redevelopment agency and public financing authority;
- Reviewed 26 boxes of non-essential, obsolete records from various city departments and received council approval for their destruction;
- Organized historical election files dating back to city incorporation;



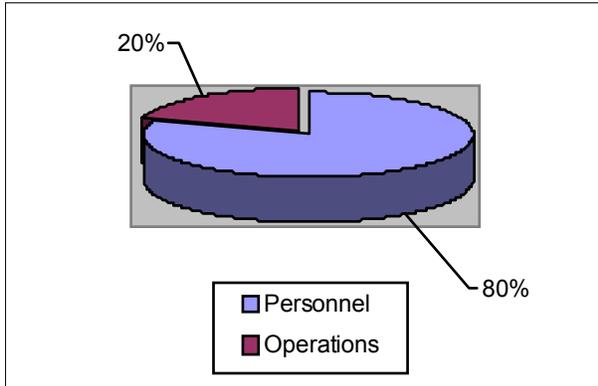
- Responded to more than 400 public records and information requests in a timely fashion, the majority on the same day;
- Collaborated with the city attorney's office and other city departments in responding to court subpoenas for records;
- Continued close monitoring of candidate campaign disclosure reports and statements of economic interests;
- Collaborated with the city attorney's office in reviewing contracts and legislative documents;
- Improved indexing methods and increased the records available to staff on the City's intranet;
- Disseminated information to the public regarding public official compensation and appointments to City advisory bodies; and
- Reorganized and indexed deed files;
- Proposed and prepared legislation to effect changes in the city's policies pertaining to council appointed advisory bodies;
- Conducted a review of the city's conflict of interest code as required by the Political Reform Act;
- Reviewed the City Council's meeting procedures and, in collaboration with the city attorney, recommended revisions to improve alignment with changing needs and circumstances;
- Collaborated with the public works director and city attorney and prepared legislation to update the city's policy on the installation of blue curbs;
- Completed a two-year effort to review and appropriately revise the department's procedures manual, including sections pertaining to agendas and minutes, bids and RFPs, the Political Reform Act, public records, lawsuits and subpoenas, and claims.
- Provided Spanish translation support to other City departments.

## GOALS

- Administer the 2016 general municipal election in compliance with all federal and state legal requirements;
- Continue maintenance of complete and accurate records for the City and its legislative agencies;
- Continue enhancements of staff access to the City's electronic library of legal and legislative documents;
- Continue evaluation and destruction of non-essential, obsolete records;
- Improve protection of essential records to mitigate the risk of loss of vital informational resources;
- Continue supporting staff to ensure that practices adhere to legal requirements related to the Ralph M. Brown Act, the Public Records Act, and other city clerk functions;
- Update departmental procedures manual to reflect changes necessitated by changed circumstances;
- Review City policies for compliance with current procedures and practices, and recommend revisions as appropriate;
- Continue to review and monitor pending legislation related to municipal elections, the Ralph M. Brown Act, the Public Records Act and the Political Reform Act,
- Analyze potential impact of enacted legislation on departmental records and procedures, and implement needed adjustments; and
- Improve knowledge and skills through attendance at conferences, seminars and workshops that pertain to the department's core duties.



## FINANCIAL HIGHLIGHTS

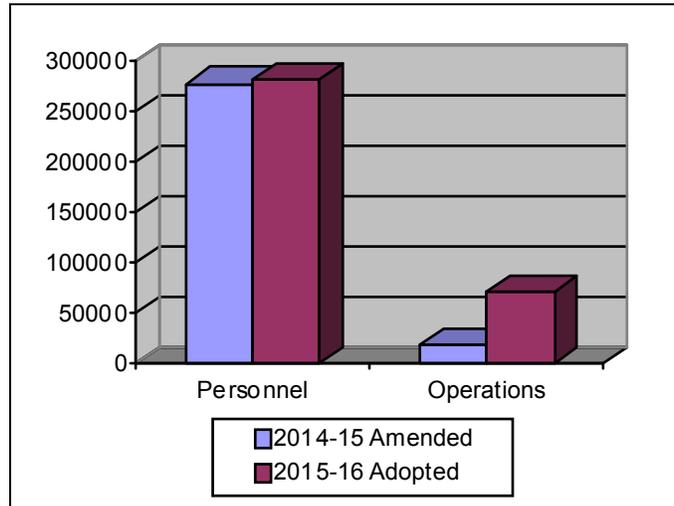


### Department Expenditures by Category

Personnel	\$281,281
Operations	70,800
<b>Total</b>	<b>\$352,081</b>

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	\$277,217	\$281,281
Operations	18,410	70,800
<b>Total</b>	<b>\$295,627</b>	<b>\$352,081</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$352,081 is an increase of \$56,454 due to the following changes:

Increase in election expense.	\$55,000
Increase in salaries and benefits.	4,064
Other miscellaneous changes primarily based on historical expenditures.	(2,610)

<b>Department Total</b>	<b>\$56,454</b>
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# CITY CLERK

## DEPARTMENT EXPENDITURES

### CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-130-501.100	SALARIES - FULL-TIME	195,316	186,368	186,368	195,006	8,638
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,200	4,200	4,200	4,200	
100-130-501.400	SALARIES - OVERTIME	252				
100-130-501.500	LONGEVITY PAY	800	800	800	800	
100-130-501.600	CAR ALLOWANCE	1,500	1,500	1,500	1,500	
100-130-505.100	FLEXIBLE BENEFIT	38,932	41,292	41,292	41,292	
100-130-505.200	RETIREMENT	20,635	29,799	29,799	24,775	(5,025)
100-130-505.201	PARS CONTRIBUTION	9,031	8,159	8,159	8,485	325
100-130-505.300	MEDICARE CONTRIBUTION	2,894	3,395	3,395	3,521	125
100-130-505.700	CITY-PAID INSURANCE	1,375	1,703	1,703	1,703	
	<b>SUBTOTAL</b>	<b>274,935</b>	<b>277,217</b>	<b>277,217</b>	<b>281,281</b>	<b>4,064</b>
<b>OPERATIONS</b>						
100-130-510.100	OFFICE SUPPLIES	1,410	900	1,400	1,200	(200)
100-130-510.200	REPROGRAPHICS	3,819	2,500	5,800	5,800	
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	2,713	2,500	2,500	2,500	
100-130-510.600	STAFF DEVELOPMENT	450	1,375	1,700	1,000	(700)
100-130-510.620	TRAVEL/MEETINGS	599	2,110	1,910	1,000	(910)
100-130-510.650	MILEAGE REIMBURSEMENT			100	100	
100-130-520.510	EQUIP MAINTENANCE	1,055	475	600	600	
100-130-530.100	CONTRACT SERVICES	2,028	1,650	1,800	1,800	
100-130-530.400	ELECTION EXPENSES	53,025			55,000	55,000
100-130-530.500	LEGAL ADS	1,472	900	2,600	1,800	(800)
	<b>SUBTOTAL</b>	<b>66,571</b>	<b>12,410</b>	<b>18,410</b>	<b>70,800</b>	<b>52,390</b>
<b>GENERAL FUND TOTAL</b>		<b>341,506</b>	<b>289,627</b>	<b>295,627</b>	<b>352,081</b>	<b>56,454</b>



# CITY CLERK

## Budget Detail Worksheet

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

**Fund:** 100-General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	186,368	195,006	Assistant City Clerk; Deputy City Clerk
501.200	Salaries - Elected Officials	4,200	4,200	No increase anticipated.
501.500	Longevity Pay	800	800	Per MOU.
501.600	Auto Allowance	1,500	1,500	Per MOU.
505.100	Flexible Benefits	41,292	41,292	Cafeteria Plan.
505.200	Retirement	29,799	24,775	Retirement costs.
505.201	PARS Contribution	8,159	8,485	Retirement contribution for PARS.
505.300	Medicare Contribution	3,395	3,521	1.45% of salary.
505.700	City-Paid Insurance	1,703	1,703	LTD, Life and ADD.
	Subtotal	<b>277,217</b>	<b>281,281</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	1,400	1,200	Based on historical costs.
510.200	Reprographics	5,800	5,800	Provides for municipal code supplements and conversion of vital/permanent records to microfiche.
510.400	Subscriptions/Publication	2,500	2,500	Provides for law library and reference materials. Anticipate continuing increase in cost for county code supplements.
510.600	Staff Development	1,700	1,000	League New Law Conference registration for city clerk and assistant city clerk





## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

### TYPICAL TASKS

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

### GOALS

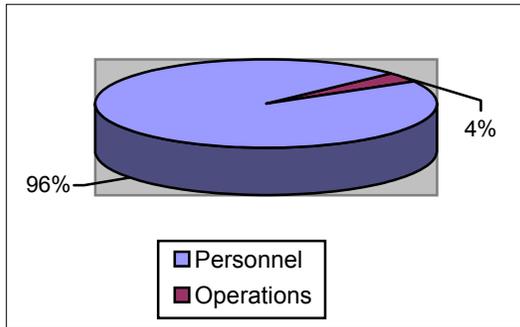
- Oversee and Conduct a goal-setting workshop to address the City Council's short term and long-term municipal goals.
- Continue oversight of Capital Improvement Projects including major arterials, streets, and the new Community Center.
- Oversee and insure continued success of redevelopment, housing, and economic development efforts without redevelopment funds.
- Increase assessed valuation of City, sales tax revenue and grants to City.
- Secure grant funding for various City projects.
- Establish project priority lists and funding methods without use of redevelopment funds.
- Hire effective, efficient, and customer service oriented staff to perform various duties in serving the community.

## ACCOMPLISHMENTS

- Oversaw continued progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Strong relationships continued with local, state and federal representatives.
- Effective public outreach program including the Lawndalian, city electronic marquee, and cable channel 22.
- Provided advertising opportunities for local businesses with the private owner of the electronic freeway sign.
- Strong community support for city services and projects and programs being implemented.
- Emphasized a strong commitment to customer service both internally and to the community.
- Continued oversight expansion of department functions and programming at the new Lawndale Community Center.



## FINANCIAL HIGHLIGHTS

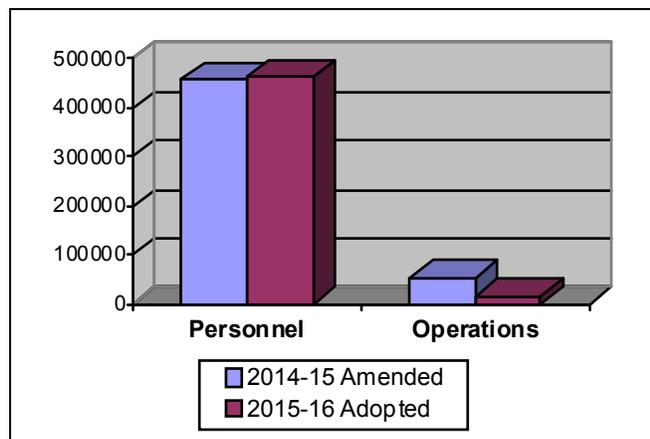


### Department Expenditures by Category

Personnel	461,457
Operations	17,030
<b>Total</b>	<b>\$478,487</b>

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	456,169	461,457
Operations	55,450	17,030
<b>Total</b>	<b>\$511,619</b>	<b>\$478,487</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$478,487 is a decrease of \$33,132 due to the following changes:

Increase in salary & benefits.	\$5,288
Decrease in contract services.	(38,420)
<b>Department Total</b>	<b>(\$33,132)</b>

# CITY MANAGER

## DEPARTMENT EXPENDITURES

### CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b><u>PERSONNEL</u></b>						
100-140-501.100	SALARIES - FULL-TIME	358,921	352,689	352,689	366,894	14,205
100-140-501.500	LONGEVITY PAY	475	625	625	900	275
100-140-505.100	FLEXIBLE BENEFIT	41,172	46,574	46,574	46,574	
100-140-505.200	RETIREMENT	44,713	48,459	48,459	39,057	(9,402)
100-140-505.300	MEDICARE CONTRIBUTION	5,641	5,798	5,798	6,008	210
100-140-505.700	CITY-PAID INSURANCE	1,565	2,024	2,024	2,024	
	<b>SUBTOTAL</b>	<b>452,487</b>	<b>456,169</b>	<b>456,169</b>	<b>461,457</b>	<b>5,288</b>
<b><u>OPERATIONS</u></b>						
100-140-510.100	OFFICE SUPPLIES	212	800	800	800	
100-140-510.200	REPROGRAPHICS		30	30	30	
100-140-510.620	TRAVEL/MEETINGS	404				
100-140-530.100	CONTRACT SERVICES	45,322	28,420	48,420	10,000	(38,420)
100-140-540.200	SPECIAL EXPENSES	3,946	6,200	6,200	6,200	
	<b>SUBTOTAL</b>	<b>49,884</b>	<b>35,450</b>	<b>55,450</b>	<b>17,030</b>	<b>(38,420)</b>
	<b>GENERAL FUND TOTAL</b>	<b>502,371</b>	<b>491,619</b>	<b>511,619</b>	<b>478,487</b>	<b>(33,132)</b>



# CITY MANAGER

## Budget Detail Worksheet

Dept: City Manager Program: City Manager-140

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Personnel Costs</b>				
501.100	Salaries-Full-Time	352,689	366,894	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant.
501.500	Longevity	625	900	Per MOU.
505.100	Flexible Benefit	46,574	46,574	Monthly benefits include cafeteria increases for mid-mgmt, classified employees and CMT members.
505.200	Retirement	48,459	39,057	Retirement costs.
505.300	Medicare Contribution	5,798	6,008	1.45 % of salary.
505.700	City-Paid Insurance	2,024	2,024	Life insurance, Long-term disability and employee-assistance program benefit for classified and mid-management employees and CMT members.
<b>Subtotal</b>		<b>456,169</b>	<b>461,457</b>	
<b>Operations</b>				
510.100	Office Supplies	800	800	Planner refills, and misc. supplies.
510.200	Reprographics	30	30	For City Manager business cards.
530.100	Contract Services	48,420	10,000	
540.200	Special Expenses	6,200	6,200	Sponsored employee programs, events and other agency meeting supplies.
<b>Subtotal</b>		<b>55,450</b>	<b>17,030</b>	
<b>PROGRAM TOTAL</b>		<b>511,619</b>	<b>478,487</b>	



## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

## TYPICAL TASKS

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

## GOALS

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

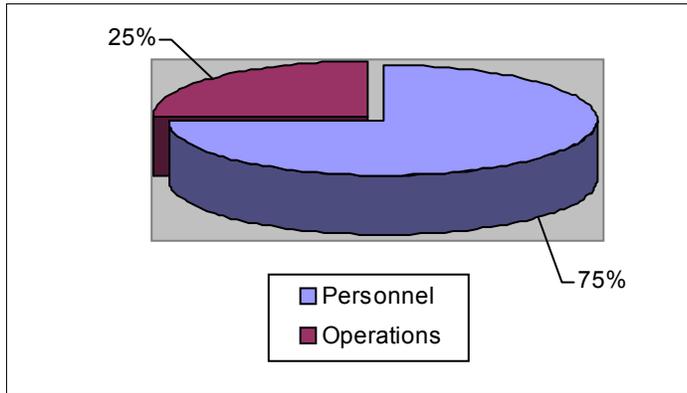
## ACCOMPLISHMENTS

- Advertised and recruited key positions to provide departmental support and assist in further programs and projects.
- Limited workers' compensation and general liability exposure to the City through enhanced training programs, and field inspections.
- Provided city wide staff development trainings – to include emergency preparedness training for handling of emergencies. Ensured compliance with state and federal training requirements.



# ADMINISTRATIVE SERVICES

## FINANCIAL HIGHLIGHTS

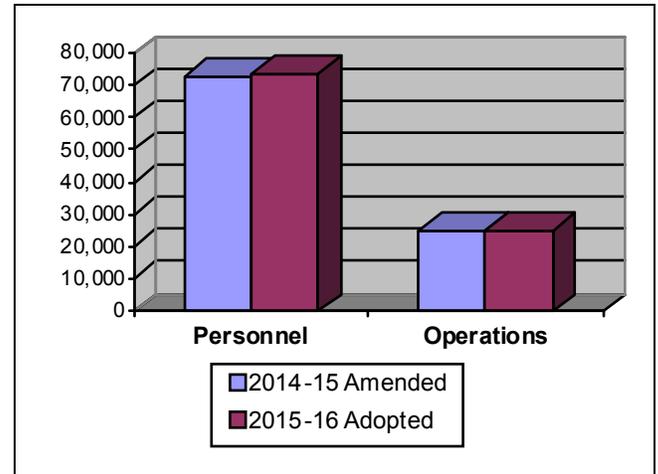


### Department Expenditures by Category

Personnel	\$73,696
Operations	24,925
<b>Total</b>	<b>\$98,621</b>

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	\$72,736	\$73,696
Operations	24,915	24,925
<b>Total</b>	<b>\$97,651</b>	<b>\$98,621</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$98,621 is an increase of \$970 for the following reasons:

Increase in salaries and benefits.	\$960
Increase in membership/dues.	10

<b>Department Total</b>	<b>\$970</b>
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# ADMINISTRATIVE SERVICES

## DEPARTMENT EXPENDITURES

### ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-150-501.100	SALARIES - FULL-TIME	59,941	58,261	58,261	60,606	2,345
100-150-501.500	LONGEVITY PAY	75	75	75	200	125
100-150-505.100	FLEXIBLE BENEFITS	6,482	6,482	6,482	6,482	
100-150-505.200	RETIREMENT	5,755	6,721	6,721	5,176	(1,546)
100-150-505.300	MEDICARE CONTRIBUTION	959	940	940	976	36
100-150-505.700	CITY-PAID INSURANCE	227	257	257	257	
	<b>SUBTOTAL</b>	<b>73,439</b>	<b>72,736</b>	<b>72,736</b>	<b>73,696</b>	<b>960</b>
<b>OPERATIONS</b>						
100-150-510.100	OFFICE SUPPLIES	384	800	1,000	1,000	
100-150-510.400	SUBSCRIPTIONS/PUBLICATIONS	132	250	250	250	
100-150-510.605	CITYWIDE STAFF DEVELOPMENT	123	800	1,500	1,500	
100-150-510.610	MEMBERSHIP/DUES	100	175	165	175	10
100-150-510.630	BENEFIT REIMBURSEMENT	984	2,048	2,000	2,000	
100-150-510.800	RECRUITMENT	4,943	5,000	8,000	8,000	
100-150-530.100	CONTRACT SERVICES	5,140	5,000	10,000	10,000	
100-150-540.200	SPECIAL EXPENSES	2,152	2,000	2,000	2,000	
	<b>SUBTOTAL</b>	<b>13,958</b>	<b>16,073</b>	<b>24,915</b>	<b>24,925</b>	<b>10</b>
<b>GENERAL FUND TOTAL</b>		<b>87,397</b>	<b>88,809</b>	<b>97,651</b>	<b>98,621</b>	<b>970</b>



# ADMINISTRATIVE SERVICES

## Budget Detail Worksheet

Dept: Administrative Svcs.

Program: Administrative Svcs.-150

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b>Personnel Costs</b>			
501.100	Salaries-Full-time	58,261	60,606	50% Human Resources Director Salary.
501.500	Longevity Pay	75	200	Per MOU.
505.100	Flexible Benefits	6,482	6,482	Cafeteria plan for Human Resources Director.
505.200	Retirement	6,721	5,176	Retirement costs.
505.300	Medicare Contribution	940	976	1.45% of salary.
505.700	City-Paid Insurance	257	257	LTD, Life and AD&D.
	<b>Subtotal</b>	<b>72,736</b>	<b>73,696</b>	
	<b>Operations</b>			
510.100	Office Supplies	1,000	1,000	Various office supplies.
510.400	Subscriptions/Publications	250	250	Subscriptions to personnel/risk management publications including mandated labor posters for all City Buildings.
510.605	Citywide Staff Development	1,500	1,500	Projected city-wide staff development and trainings in diversity, customer service, time management, CPR, and other important organizational development areas .
510.610	Memberships/Dues	165	175	Membership in personnel, risk management and city administration associations; including MMASC membership for Assistant to the City Manager.
510.630	Benefit Reimbursement	2,000	2,000	Employee tuition reimbursement reserve (up to \$1,800 per qualified employee), and reimbursement expenses related to employee wellness program.
510.800	Recruitment	8,000	8,000	Recruitment expenses.
530.100	Contract Services	10,000	10,000	FLSA Manual (\$500); Liebert Cassidy consortium (\$3,000).
540.200	Special Expenses	2,000	2,000	Misc. costs for departmental operations including employee programs, and contingency. Increase relative to Employee Recognition and Holiday Party.
	<b>Subtotal</b>	<b>24,915</b>	<b>24,925</b>	
	<b>PROGRAM TOTAL</b>	<b>97,651</b>	<b>98,621</b>	



## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

## TYPICAL TASKS

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

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

## GOALS

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

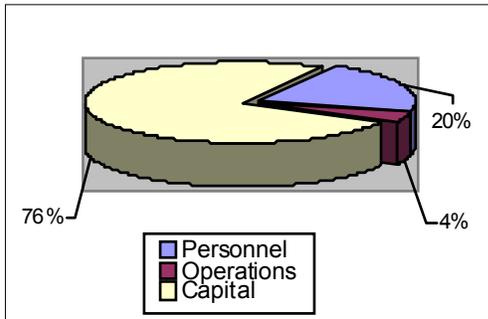
## ACCOMPLISHMENTS

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



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

## FINANCIAL HIGHLIGHTS

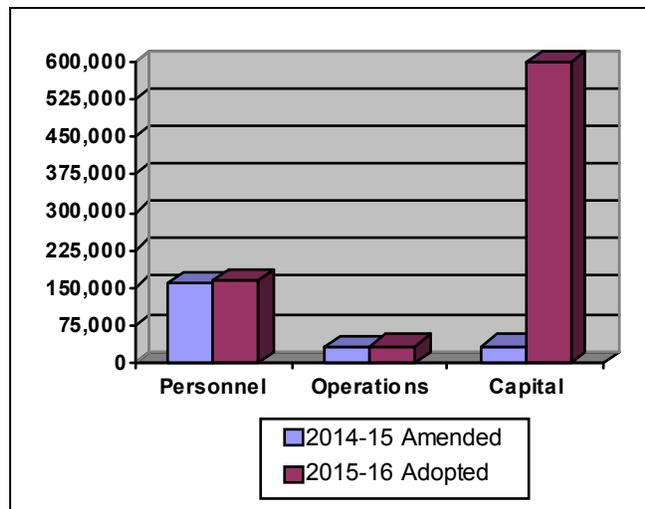


### Department Expenditures by Category

Personnel	\$162,335
Operations	33,510
Capital	600,000
<b>Total</b>	<b>\$795,845</b>

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	\$159,870	\$162,335
Operations	31,655	33,510
Capital	33,000	600,000
<b>Total</b>	<b>\$224,825</b>	<b>\$795,845</b>



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$795,845 is an increase of \$571,021 for the following reasons:

Increase in salary and benefits.	\$2,466
Increase in contract services.	1,855
Increase in capital outlay.	566,700
<b>Department Total</b>	<b>\$571,021</b>



## DEPARTMENT EXPENDITURES

### CABLE TELEVISION - 170

#### GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b><u>PERSONNEL</u></b>						
100-170-501.100	SALARIES - FULL-TIME	93,499	94,058	94,058	97,836	3,778
100-170-501.200	SALARIES - ELECTED/APPOINT	300	900	900	900	
100-170-501.300	SALARIES - PART-TIME	43,564	38,493	38,493	39,647	1,154
100-170-501.400	SALARIES - OVERTIME		100	100	100	
100-170-501.500	LONGEVITY PAY	400	400	400	400	
100-170-505.100	FLEXIBLE BENEFIT	16,473	12,964	12,964	12,964	
100-170-505.200	RETIREMENT	10,125	10,883	10,883	8,362	(2,522)
100-170-505.300	MEDICARE CONTRIBUTION	1,984	1,558	1,558	1,612	55
100-170-505.700	CITY-PAID INSURANCE	450	514	514	514	
	<b>SUBTOTAL</b>	<b>166,795</b>	<b>159,870</b>	<b>159,870</b>	<b>162,335</b>	<b>2,466</b>
<b><u>OPERATIONS</u></b>						
100-170-510.100	OFFICE SUPPLIES		1,100	1,100	1,100	
100-170-510.600	STAFF TRAINING AND DEV.	250	1,300	1,300	1,300	
100-170-510.610	MEMBERSHIPS/DUES		560	560	560	
100-170-510.650	MILEAGE REIMBURSEMENT		100	100	100	
100-170-520.510	EQUIPMENT MAINTENANCE	4,551	12,000	12,000	12,000	
100-170-520.600	VEHICLE MAINTENANCE	983	5,000	5,000	5,000	
100-170-520.610	VEHICLE FUEL	69	250	250	250	
100-170-530.100	CONTRACT SERVICES	4,572	6,345	6,345	8,200	1,855
100-170-540.200	SPECIAL EXPENSES	2,137	5,000	5,000	5,000	
	<b>SUBTOTAL</b>	<b>12,562</b>	<b>31,655</b>	<b>31,655</b>	<b>33,510</b>	<b>1,855</b>
<b><u>CAPITAL</u></b>						
100-170-550.400	OTHER EQUIPMENT				540,000	540,000
	<b>GENERAL FUND TOTAL</b>	<b>179,357</b>	<b>191,525</b>	<b>191,525</b>	<b>735,845</b>	<b>544,321</b>

### CABLE TELEVISION - 170

#### CABLE ACCESS FUND (217-170)

<b><u>CAPITAL</u></b>						
217-170-550.200	OTHER EQUIPMENT	19,620		33,300	60,000	26,700
	<b>SUBTOTAL</b>	<b>19,620</b>		<b>33,300</b>	<b>60,000</b>	<b>26,700</b>
	<b>CABLE ACCESS TOTAL</b>	<b>19,620</b>		<b>33,300</b>	<b>60,000</b>	<b>26,700</b>
	<b>ALL FUNDS TOTAL</b>	<b>198,977</b>	<b>191,525</b>	<b>224,825</b>	<b>795,845</b>	<b>571,021</b>



# CABLE TV

## Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Personnel</b>				
501.100	Salaries - Full-Time	94,058	97,836	Cable TV Supervisor.
501.200	Salaries - Elected/Appointed	900	900	Meeting stipend.
501.300	Salaries - Part-Time	38,493	39,647	Part-Time services needed to maintain existing service level.
501.400	Salary- Over Time	100	100	Anticipated overtime.
501.500	Longevity Pay	400	400	Per MOU.
505.100	Flexible Benefits	12,964	12,964	Cafeteria Plan.
505.200	Retirement	10,883	8,362	Retirement Contribution for PERS.
505.300	Medicare Contribution	1,558	1,612	1.45% of salary.
505.700	City-paid Insurance	514	514	Life Insurance and AD&D.
<b>Subtotal</b>		<b>159,870</b>	<b>162,335</b>	
<b>Operations</b>				
510.100	Office Supplies	1,100	1,100	Provides for office supplies/equipment (\$150), 2 year color printer toner replacement (\$450) and City TV Uniform Shirts (\$500)
510.600	Staff Training	1,300	1,300	Miscellaneous training. Increase in training due to ongoing education needs
510.610	Memberships/Dues	560	560	SCAN / NATOA memberships. Increase for 5 commissioners and 2 staff
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for staff.
520.510	Equip. Maintenance	12,000	12,000	Video systems repair and calibration. Reflects an increase for anticipated maintenance for multiple systems that are at end of life (EOL).
520.600	Vehicle Maintenance	5,000	5,000	Maintenance, repair & body work. Reflects anticipated \$4000 increase due to need to keep 1984 Dodge video van in service
520.610	Vehicle Fuel	250	250	Video van travel; based on historical usage.
530.100	Contract Services	6,345	8,200	Cablecast System - Service Contract (\$1,700), professional sports announcers (\$5000), CIF Broadcast Rights Fees (\$1500).
540.200	Special Expenses	5,000	5,000	
<b>Subtotal</b>		<b>31,655</b>	<b>33,510</b>	
<b>Capital Outlay</b>				
550.400	Other Equipment		540,000	Replacement of van and aging, outdated, unsupported, failing video production equipment
<b>Subtotal</b>			<b>540,000</b>	
<b>Program Total</b>		<b>191,525</b>	<b>735,845</b>	



# CABLE TV

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

**Fund:** 217-LCUC

Amended/[[[ ]] c a

Account No.	Line Item	Budget 2014-15	Budget 2015-16	Description
	<b>Capital Outlay</b>			
550.400	Other Equipment	33,300	60,000	Replacement of aging, outdated, unsupported, failing video production equipment
	<b>Subtotal</b>	<b>33,300</b>	<b>60,000</b>	
	<b>Program Total</b>	<b>33,300</b>	<b>60,000</b>	
	<b>ALL FUNDS TOTAL</b>	<b>224,825</b>	<b>795,845</b>	



## **MISSION STATEMENT**

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

## **PROGRAM DESCRIPTION**

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

### **TYPICAL TASKS**

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

### **GOALS**

- Effectively manage, stabilize, and reduce insurance costs. Seek to lower liability through improved policies and procedures, trainings, and implementation of risk evaluation recommendations.

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

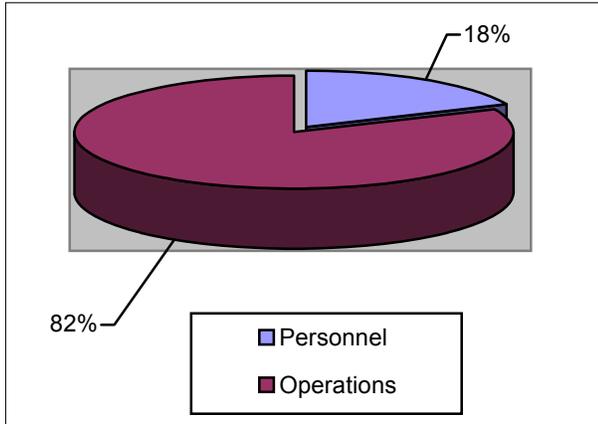
### **ACCOMPLISHMENTS**

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



# GENERAL OPERATIONS

## FINANCIAL HIGHLIGHTS

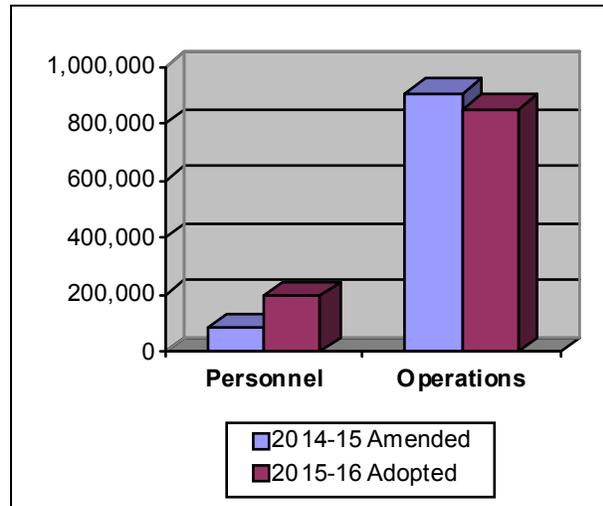


### Department Expenditures by Category

Personnel	\$193,355
Operations	853,739
<b>Total</b>	<b>\$1,046,794</b>

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	\$80,600	\$193,355
Operations	909,164	853,739
<b>Total</b>	<b>\$989,764</b>	<b>\$1,046,794</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$1,046,794 is an increase of \$57,030 due to the following changes:

Increase in salaries and benefits.	\$112,755
Decrease in telecommunications.	(34,300)
Decrease in insurance premiums.	(21,303)
Decrease in debt service.	(122)
<b>Department Total</b>	<b>\$57,030</b>



# GENERAL OPERATIONS

## GENERAL OPERATIONS - 160

### GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-160-505.200	PERS CONTRIBUTION	3,643	3,650	3,600	116,205	112,605
100-160-505.600	RETIREE'S HEALTH BENEFIT	77,135	77,150	77,000	77,150	150
	<b>SUBTOTAL</b>	<b>80,778</b>	<b>80,800</b>	<b>80,600</b>	<b>193,355</b>	<b>112,755</b>
<b>OPERATIONS</b>						
100-160-510.100	OFFICE SUPPLIES	14,567	11,000	11,000	11,000	
100-160-510.300	POSTAGE	18,448	18,000	18,000	18,000	
100-160-515.100	TELECOMMUNICATIONS	136,137	125,000	99,300	65,000	(34,300)
100-160-515.200	ELECTRICITY	4,527	4,500	4,500	4,500	
100-160-515.300	NATURAL GAS	10,530	8,000	8,000	8,000	
100-160-515.400	WATER	11,836	10,000	10,000	10,000	
100-160-520.120	BUILDING EQUIPMENT MAINT	543	2,000	2,000	2,000	
100-160-520.500	EQUIPMENT RENTAL	40,240	35,000	35,000	35,000	
100-160-525.200	LIABILITY INSURANCE	629,139	302,569	291,122	305,000	13,878
100-160-525.300	PROPERTY INSURANCE	45,961	46,869	45,000	47,000	2,000
100-160-525.400	WORKERS COMP INS PREMIUM	268,385	305,181	305,181	268,000	(37,181)
100-160-525.600	UNEMPLOYMENT INSURANCE	7,962	10,000	10,000	10,000	
100-160-530.100	CONTRACT SERVICES	7,942	8,400	8,400	8,400	
100-160-530.800	MEDICAL & HEALTH TESTING	1,756	2,500	2,500	2,500	
100-160-545.100	DEBT SERVICE PAYMENTS	32,906	34,008	34,008	35,147	1,139
100-160-545.400	INTEREST EXPENSE	26,373	25,153	25,153	23,892	(1,261)
	<b>SUBTOTAL</b>	<b>1,257,252</b>	<b>948,180</b>	<b>909,164</b>	<b>853,439</b>	<b>(55,725)</b>
	<b>GENERAL FUND TOTAL</b>	<b>1,338,030</b>	<b>1,028,980</b>	<b>989,764</b>	<b>1,046,794</b>	<b>57,030</b>



# GENERAL OPERATIONS

## Budget Detail Worksheet

Dept: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b><u>Personnel</u></b>			
505.200	PERS Contribution	3,600	116,205	Premium for 1959 Survivor Benefits (\$3,650). Unfunded liability payment (\$112,555).
505.600	Retiree's Health Insurance	77,000	77,150	Premium payments for retiree health benefits per prior years and current year trends and actual.
	<b>Subtotal</b>	<b>80,600</b>	<b>193,355</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	11,000	11,000	Includes paper, coffee service, letterhead, fax and copier supplies/maintenance. Increase based on usage and increase of related purchase costs.
510.300	Postage	18,000	18,000	Postage, Fed Ex usage, bulk mail permit fees, etc.
515.100	Telecommunications	99,300	65,000	Telephone system lease, maintenance and usage. Increase (\$600) due to transfer of Sheriff cellular phone costs from Municipal Services to General Operations. \$18,000 moved to LA County Parks Grant.
515.200	Electricity	4,500	4,500	Electricity for Civic Center complex (average monthly expenditure is \$333).
515.300	Natural Gas	8,000	8,000	Natural gas for City Hall (average monthly invoice of \$650).
515.400	Water	10,000	10,000	Water for City Hall paid to So. Cal. Water (average of \$105 per month) and Sparkletts service (average monthly invoice of \$700). Increase based on addition of Sparkletts water service at Addams Park, Community Center Annex, and Cable Television facilities..
520.120	Building Equipment Maint	2,000	2,000	Citywide first aid kits. Decrease due to HVAC maintenance moved to PW's grounds/facilities maintenance.
520.500	Equipment Rental	35,000	35,000	Lease & maintenance agreements for copiers, mail meter, fax. New postage meter, copier contract etc.



# GENERAL OPERATIONS

## Budget Detail Worksheet

Dept: General Operations

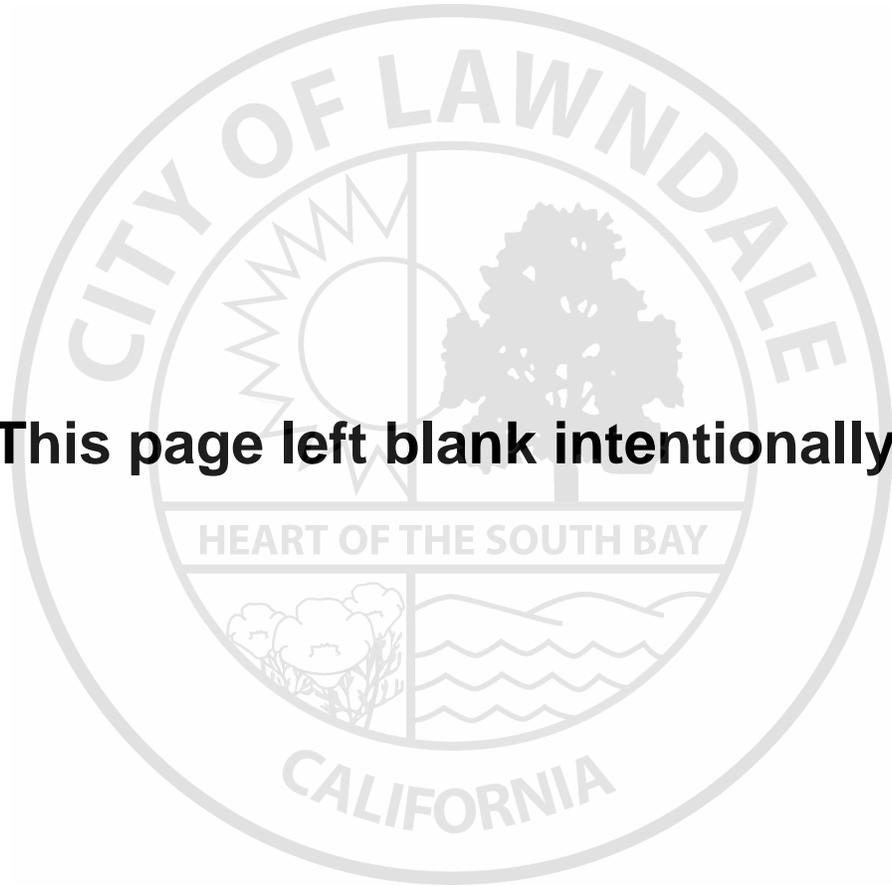
Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>(Operations, Continued)</u></b>				
525.200	Liability Insurance	291,122	305,000	JPIA Annual Premium; includes primary deposit; Crime Prevention insurance (\$1,200).
525.300	Property Insurance	45,000	47,000	JPIA Annual Premium; includes primary and environmental liability deposit.
525.400	Worker's Compensation	305,181	268,000	JPIA Annual Premium; includes general liability, WC primary and WC excess pool deposits.
525.600	Unemployment Insurance	10,000	10,000	Unemployment Insurance.
530.100	Contract Services	8,400	8,400	Local Gov't sharing program and/or misc (\$1,200). Administration of PARS (\$7,200).
530.800	Medical & Health Testing	2,500	2,500	New EE screening, first aid claims, random drug testing program, fit-for-duty exams, etc.
545.100	Debt Service Payments	34,008	35,147	I-Bank Loan. (Reimbursed by Successor Agency).
545.400	Interest Expense	25,153	23,892	I-Bank Loan. (Hopper Park)
<b>Subtotal</b>		<b>909,164</b>	<b>853,439</b>	
<b>PROGRAM TOTAL</b>		<b>989,764</b>	<b>1,046,794</b>	



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## MISSION STATEMENT

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

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

## PROGRAM DESCRIPTION

The Finance Department is responsible for providing quantitative financial information that allows the City Council and all City departments to make informed decisions as to allocation of available resources. Through careful analysis of revenues and expenditures, the department is able to propose a balanced budget (for all funds) at the beginning of each fiscal year. The Finance Department discloses the City's financial condition and the results of its operations through the Comprehensive Annual Financial Report (CAFR).

## TYPICAL TASKS

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

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

## GOALS

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

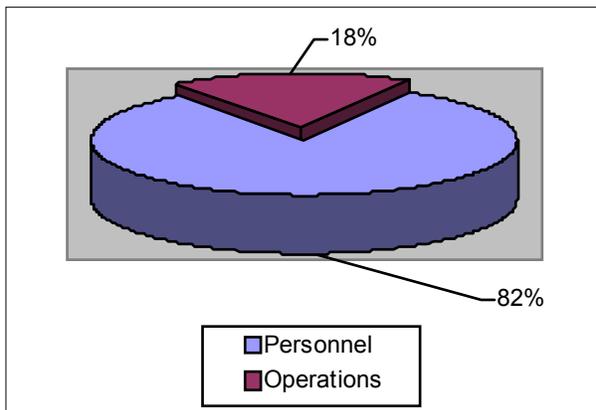


## ACCOMPLISHMENTS

- Issued City's 2013-14 Comprehensive Annual Financial Report (CAFR).
- Issued City's 2014-15 annual operating budget.
- Completed 2013-14 in house State Controller's reports for the City, Lawndale Successor Agency and Street Reports.
- Processed over 2,000 business license applications and published business license renewals ahead of schedule.
- Coordinated fireworks stand permits.
- Complete month-end and year-end closings.

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

## FINANCIAL HIGHLIGHTS

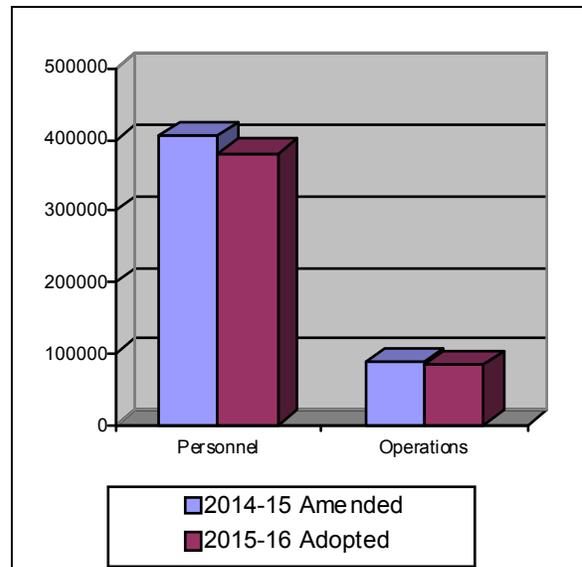


### Department Expenditures by Category

Personnel	\$380,080
Operations	84,750
<b>Total</b>	<b>\$464,830</b>

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	\$404,353	\$380,080
Operations	87,930	84,750
<b>Total</b>	<b>\$492,283</b>	<b>\$464,830</b>



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted Budget for FY 2016 of \$464,830 (exclusive of Information Systems) is a decrease of \$27,453 due to the following changes:

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Decrease in salary and benefits.	(\$24,273)
Increase in contract services.	(3,180)
<b>Department Total</b>	<b>(\$27,453)</b>



# FINANCE

## DEPARTMENT EXPENDITURES

### FINANCE - 190

#### GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-190-501.100	SALARIES - FULL-TIME	330,761	280,661	280,661	269,706	(10,955)
100-190-501.300	SALARIES - PART-TIME		19,375	19,375	19,375	
100-190-501.400	SALARIES - OVERTIME	3,149	1,500	1,500	1,500	
100-190-501.500	LONGEVITY PAY	688	1,225	1,225	1,153	(72)
100-190-501.600	AUTO ALLOWANCE	1,097	1,095	1,095	990	(105)
100-190-505.100	FLEXIBLE BENEFIT	53,731	47,935	47,935	45,518	(2,418)
100-190-505.200	RETIREMENT	34,500	38,136	38,136	28,170	(9,966)
100-190-505.201	PARS CONTRIBUTION	8,492	7,597	7,597	7,145	(452)
100-190-505.300	MEDICARE CONTRIBUTION	4,723	4,798	4,798	4,602	(196)
100-190-505.700	CITY-PAID INSURANCE	1,967	2,030	2,030	1,922	(108)
	<b>SUBTOTAL</b>	<b>439,108</b>	<b>404,353</b>	<b>404,353</b>	<b>380,080</b>	<b>(24,273)</b>
<b>OPERATIONS</b>						
100-190-510.100	OFFICE SUPPLIES	2,673	4,000	4,000	4,000	
100-190-510.200	REPROGRAPHICS		2,800	2,800	2,800	
100-190-510.400	SUBSCRIP./PUBLICATIONS	143	150	150	150	
100-190-510.600	STAFF DEVELOPMENT		400	400	400	
100-190-510.610	MEMBERSHIP/DUES	456	600	600	600	
100-190-510.620	TRAVEL/MEETINGS	74	300	300	300	
100-190-510.650	MILEAGE REIMBURSEMENT	22	50	50	50	
100-190-530.100	CONTRACT SERVICES	79,806	78,780	78,780	75,600	(3,180)
100-190-530.500	LEGAL ADVERTISING		100	100	100	
100-190-540.200	SPECIAL EXPENSES	296	750	750	750	
	<b>SUBTOTAL</b>	<b>83,470</b>	<b>87,930</b>	<b>87,930</b>	<b>84,750</b>	<b>(3,180)</b>
	<b>GENERAL FUND TOTAL</b>	<b>522,578</b>	<b>492,283</b>	<b>492,283</b>	<b>464,830</b>	<b>(27,453)</b>



# FINANCE

## Budget Detail Worksheet

Dept: Finance  
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b>Personnel</b>			
501.100	Salary - Full Time	280,661	269,706	Includes Finance Director, Accounting Manager, Payroll/Accounting and Accounting Specialists.
501.300	Salary - Part Time	19,375	19,375	1 PT Accounting Specialist to do cashiering, B/L backup.
501.400	Salary - Overtime	1,500	1,500	Based on historical usage.
501.500	Longevity Pay	1,225	1,153	Per MOU.
501.600	Auto Allowance	1,095	990	Auto allowance for Finance Director @ \$125/month.
505.100	Flexible Benefits	47,935	45,518	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	38,136	28,170	Retirement costs.
505.201	PARS Contribution	7,597	7,145	Retirement contribution for PARS.
505.300	Medicare Contribution	4,798	4,602	Employer paid share @ 1.45% of Salary.
505.700	City-Paid Insurance	2,030	1,922	Life Insurance, LTD, and AD&D.
	<b>SUBTOTAL</b>	<b>404,353</b>	<b>380,080</b>	
	<b>Operations</b>			
510.100	Office Supplies	4,000	4,000	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, paper. Based on historical usage.
510.200	Reprographics	2,800	2,800	Includes printing and binding of the budget, CAFR and numerous forms such as requisitions, checks and purchase orders.
510.400	Subscriptions/Publications	150	150	Calf. Society Municipal Finance Officers.
510.600	Staff Development	400	400	Training in payroll software, accounting, and general fiscal issues.
510.610	Membership/Dues	600	600	Includes Municipal Treasurers Assn.(\$150), CSMFO (\$100), CMTA (\$100), Business Tax Assn.(\$50), and American Payroll Assoc. (\$200 includes monthly compliance updates).



## Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b><u>(Operations, Continued)</u></b>			
510.620	Travel/Meetings	300	300	CSMFO monthly meetings.
510.650	Mileage Reimbursement	50	50	Includes reimbursement for use of personal vehicles for official business usage.
530.100	Contract Services	78,780	75,600	Contract with auditors (\$24,220), CBIZ Payroll (\$11,900), HDL (\$12,000), B of A bank fees (\$19,780) Credit Card Fees (5,700) Misc Audits (2,000).
530.500	Legal Advertisements	100	100	Unforeseen legal ads.
540.200	Special Expenses	750	750	Designated for unforeseen expenditures.
	<b>SUBTOTAL</b>	<b>87,930</b>	<b>84,750</b>	
	<b>PROGRAM TOTAL</b>	<b>492,283</b>	<b>464,830</b>	



## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

## TYPICAL TASKS

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

## GOALS

- Coordinate maintenance and enhancement of permit tracking, code enforcement case management, and public request tracking system.
- Coordinate enhancement and maintenance of Internet web site for the City.
- Maintain City's computer systems to provide high level and reliable operations and service to Council, public, and staff.

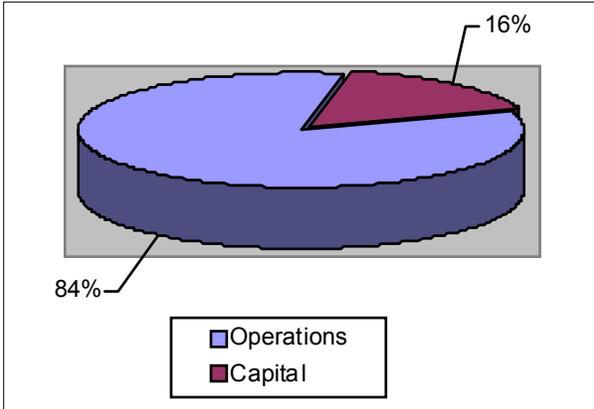
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Retention of staff resources for daily computer system maintenance and support.
- Effectively update the Hawthorne Boulevard Electronic Message Center.

## ACCOMPLISHMENTS

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



## FINANCIAL HIGHLIGHTS

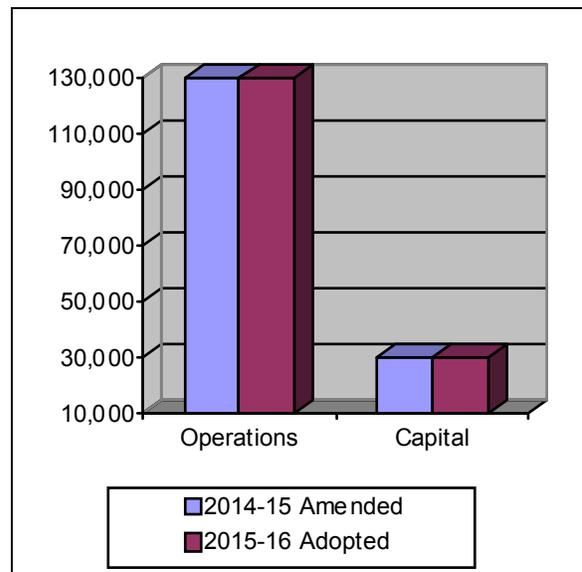


### Department Expenditures by Category

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

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Operations	\$154,109	\$154,109
Capital	30,000	30,000
<b>Total</b>	<b>\$184,109</b>	<b>\$184,109</b>



## SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

No Changes.

# INFORMATION SYSTEMS

## DEPARTMENT EXPENDITURES

### INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b><u>OPERATIONS</u></b>						
100-180-510.100	OFFICE SUPPLIES		50	50	50	
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS		400	400	400	
100-180-520.510	EQUIP MAINTENANCE	232	2,000	2,000	2,000	
100-180-530.100	CONTRACT SERVICES	138,560	151,559	151,559	151,559	
100-180-540.200	SPECIAL EXPENSES	7	100	100	100	
	<b>SUBTOTAL</b>	<b>138,799</b>	<b>154,109</b>	<b>154,109</b>	<b>154,109</b>	
<b><u>CAPITAL</u></b>						
100-180-550.400	OTHER EQUIPMENT	13,380	30,000	30,000	30,000	
	<b>SUBTOTAL</b>	<b>13,380</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
	<b>GENERAL FUND TOTAL</b>	<b>152,179</b>	<b>184,109</b>	<b>184,109</b>	<b>184,109</b>	





## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

## TYPICAL TASKS

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

## GOALS

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

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

## ACCOMPLISHMENTS

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



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

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

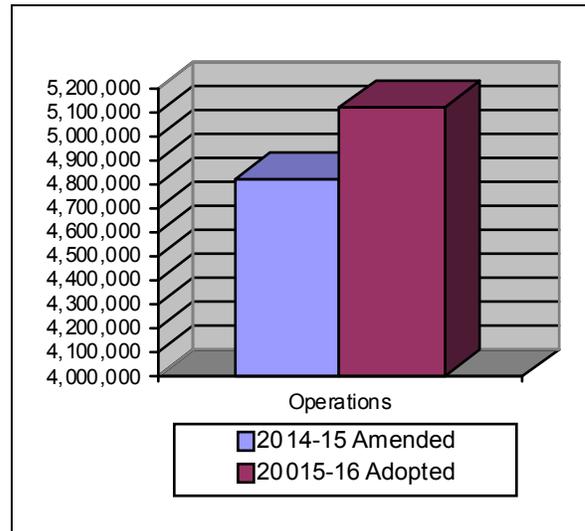
Department to help reduce the sales of tobacco products to minors.

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

## FINANCIAL HIGHLIGHTS

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Operations	\$4,824,119	\$5,118,383
<b>Total</b>	<b>\$4,824,119</b>	<b>\$5,118,383</b>



### SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$5,118,383 is an increase of \$294,264 due to the following changes:

Increase in L.A. County Sheriff services.	\$294,264
<b>Department Total</b>	<b>\$294,264</b>

# PUBLIC SAFETY

## DEPARTMENT EXPENDITURES

### PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
100-210-520.510	EQUIPMENT MAINTENANCE	1,063	800	800	800	
100-210-525.200	LIABILITY INSURANCE	172,980	180,367	180,367	237,330	56,963
100-210-530.700	COUNTY SHERIFF SERVICES	4,529,825	4,509,175	4,509,175	4,746,603	237,428
	<b>SUBTOTAL</b>	<b>4,703,868</b>	<b>4,690,342</b>	<b>4,690,342</b>	<b>4,984,733</b>	<b>294,391</b>
	<b>GENERAL FUND TOTAL</b>	<b>4,703,868</b>	<b>4,690,342</b>	<b>4,690,342</b>	<b>4,984,733</b>	<b>294,391</b>

### PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

<b>OPERATIONS</b>						
211-210-525.200	LIABILITY INSURANCE	4,320	4,568	4,568	5,650	1,082
211-210-530.700	COUNTY SHERIFF SERVICES	108,000	114,209	114,209	113,000	(1,209)
	<b>SUBTOTAL</b>	<b>112,320</b>	<b>118,777</b>	<b>118,777</b>	<b>118,650</b>	<b>(127)</b>
	<b>STATE GRANT FUND TOTAL</b>	<b>112,320</b>	<b>118,777</b>	<b>118,777</b>	<b>118,650</b>	<b>(127)</b>

### PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

<b>OPERATIONS</b>						
234-210-530.700	COUNTY SHERIFF SERVICES	16,588	15,000	15,000	15,000	
	<b>SUBTOTAL</b>	<b>16,588</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
	<b>JAG GRAND TOTAL</b>	<b>16,588</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
	<b>ALL FUNDS TOTAL</b>	<b>4,832,776</b>	<b>4,824,119</b>	<b>4,824,119</b>	<b>5,118,383</b>	<b>294,264</b>



# PUBLIC SAFETY

Dept: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	100-General Fund			
	<b>Operations</b>			
520.510	Equipment Maintenance	800	800	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	180,367	237,330	5% of County Sheriff services contract.
530.700	County Sheriff Services	4,509,175	4,746,603	General and specialized public safety services. 2.5% increase.
<b>Program Total</b>		<b>4,690,342</b>	<b>4,984,733</b>	
<b>Fund:</b>	211-State COPS Grant			
	<b>Operations</b>			
525.200	Liability Insurance	4,568	5,650	5% of County Sheriff services contract.
530.700	County Sheriff Services	114,209	113,000	Funds specified for use of additional deputy/no relief.
<b>Program Total</b>		<b>118,777</b>	<b>118,650</b>	
<b>Fund:</b>	234-Justice Assisted Grant			
	<b>Operations</b>			
530.700	County Sheriff Services	15,000	15,000	Fireworks suppression and Youth Day Parade.
<b>Program Total</b>		<b>15,000</b>	<b>15,000</b>	
<b>All Funds Total</b>		<b>4,824,119</b>	<b>5,118,383</b>	



## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

## TYPICAL TASKS

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

## GOALS

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

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

## ACCOMPLISHMENTS

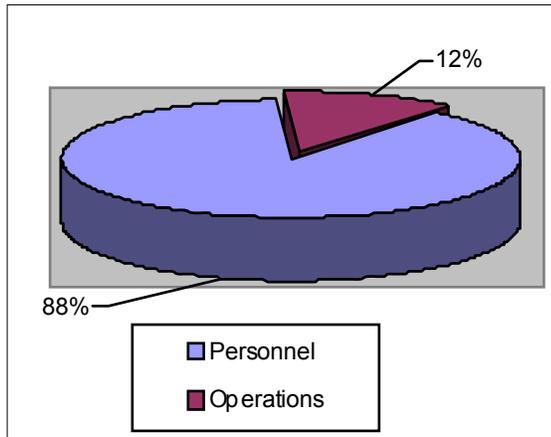
- Monthly reports were provided comprising details on all MSD operations and activities.
- Worked with residents to encourage the safe and humane treatment of animals.
- Conducted a successful Pet Fair.
- Continued to issue annual dog licenses.
- Continued work with the Public Works Engineering Division,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



# MUNICIPAL SERVICES

- Continued Anti-Graffiti Task Force activities in conjunction with other City departments, the Sheriff's Department, the school districts and local community leaders.
- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- Close coordination with the Sheriff's Department personnel continues to assist in the prevention of crime by addressing public nuisance situations.
- Worked with the City's Beautification Committee to oversee two Clean Up Weeks, quarterly Home Awards, and the Holiday Decorating Contest.

## FINANCIAL HIGHLIGHTS

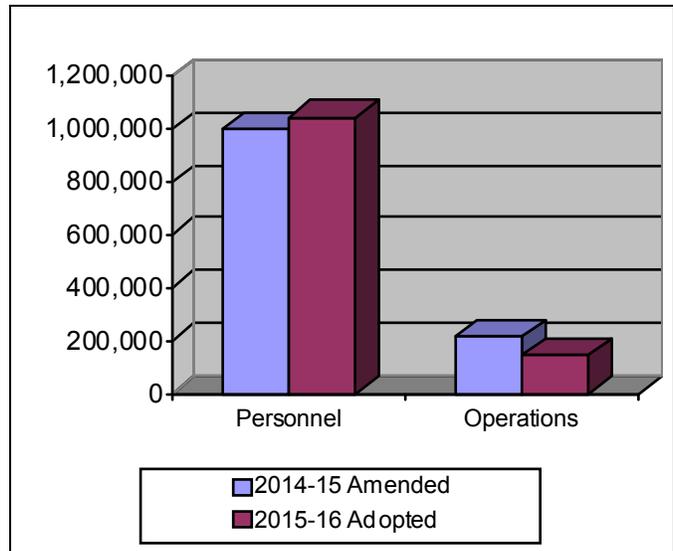


### Department Expenditures by Category

<b>Personnel</b>	<b>\$1,041,992</b>
<b>Operations</b>	<b>144,485</b>
<b>Total:</b>	<b>\$1,186,477</b>

### Budget Comparison

	<b>2014-15 Amended</b>	<b>2015-16 Adopted</b>
Personnel	\$997,181	\$1,041,992
Operations	216,110	144,485
<b>Total</b>	<b>\$1,213,291</b>	<b>\$1,186,477</b>



# MUNICIPAL SERVICES

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■ **SIGNIFICANT CHANGES:** (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$1,186,477 is a decrease of \$26,813 due to the following changes:

Increase in salaries and benefits.	\$44,812
Decrease in contract services and other miscellaneous operations expenses.	(71,625)
<b>Department Total</b>	<b>(\$26,813)</b>



# MUNICIPAL SERVICES

## DEPARTMENT EXPENDITURES

### MUNICIPAL SERVICES - 300

#### GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-300-501.100	SALARIES - FULL-TIME	658,067	655,242	655,242	682,770	27,528
100-300-501.300	SALARIES - PART-TIME	96,881	113,500	113,500	147,000	33,500
100-300-501.400	SALARIES - OVERTIME	86	2,700	2,700	2,700	
100-300-501.500	LONGEVITY PAY	2,100	2,100	2,100	2,750	650
100-300-505.100	FLEXIBLE BENEFITS	129,643	129,640	129,640	129,640	
100-300-505.200	RETIREMENT	70,431	75,739	75,739	58,351	(17,387)
100-300-505.300	MEDICARE CONTRIBUTION	11,074	13,120	13,120	13,641	521
100-300-505.700	CITY-PAID INSURANCE	4,538	5,140	5,140	5,140	
<b>SUBTOTAL</b>		<b>972,820</b>	<b>997,181</b>	<b>997,181</b>	<b>1,041,992</b>	<b>44,812</b>
<b>OPERATIONS</b>						
100-300-510.100	OFFICE SUPPLIES	1,946	4,800	4,800	4,800	
100-300-510.200	REPROGRAPHICS	4,304	6,000	6,000	6,000	
100-300-510.300	POSTAGE			100	100	
100-300-510.400	SUBSCRIPTIONS/PUBLICATIONS			200	-	(200)
100-300-510.500	UNIFORMS	2,171	5,000	5,000	5,000	
100-300-510.610	MEMBERSHIP/DUES	945	1,060	1,060	1,060	
100-300-520.130	JANITORIAL SUPPLIES	126	150	150	150	
100-300-520.510	EQUIPMENT MAINTENANCE	1,459	1,500	1,500	1,500	
100-300-520.600	VEHICLE MAINTENANCE	11,150	12,000	12,000	12,000	
100-300-520.610	VEHICLE FUEL	12,665	15,000	15,000	15,000	
100-300-530.100	CONTRACT SERVICES	147,807	151,000	151,000	79,000	(72,000)
100-300-530.200	PROFESSIONAL SERVICES	5,400	6,050	6,050	6,225	175
100-300-530.210	TEMPORARY STAFFING			2,000	2,000	
100-300-540.200	SPECIAL EXPENSES	4,233	7,250	7,250	7,650	400
100-300-540.400	SPECIAL EVENTS	2,605	4,000	4,000	4,000	
<b>SUBTOTAL</b>		<b>194,811</b>	<b>213,810</b>	<b>216,110</b>	<b>144,485</b>	<b>(71,625)</b>
<b>GENERAL FUND TOTAL</b>		<b>1,167,631</b>	<b>1,210,991</b>	<b>1,213,291</b>	<b>1,186,477</b>	<b>(26,813)</b>



# MUNICIPAL SERVICES

## Budget Detail Worksheet

**Dept:** Municipal Services

**Program:** Municipal Services - 300

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b>Personnel</b>			
501.100	Salaries - Full-Time	655,242	682,770	Municipal Services staff.
501.300	Salaries - Part-Time	113,500	147,000	(1) Office Assistant, (1) MSO I, (1) MSO II, (1) Code Enforcement Officer I and (1) Emergency Preparedness Coordinator, @ 1,000 hours each.
501.400	Salaries - Overtime	2,700	2,700	Overtime for scheduled and unscheduled events and assignments, including the annual Pet Fair.
501.500	Longevity Pay	2,100	2,750	Per MOU.
505.100	Flexible Benefits	129,640	129,640	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	75,739	58,351	Retirement cost.
505.300	Medicare	13,120	13,641	Employer paid share @ 1.45% of salary.
505.100	City-Paid Insurance	5,140	5,140	LTD, Life Insurance and AD&D.
	<b>Subtotal</b>	<b>997,181</b>	<b>1,041,992</b>	
	<b>Operations</b>			
510.100	Office Supplies	4,800	4,800	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, etc.; based on historical usage.
510.200	Reprographics	6,000	6,000	Includes copies of notice of violations, citations, and other forms and flyers.
510.300	Postage	100	100	Mailing of letters.
510.400	Subscriptions/Publications	200		Subscriptions to local and state publications of municipal services publications.
510.500	Uniforms	5,000	5,000	Uniforms to outfit employees: pants, jacket, shirts, boots belts, hats, and other necessary items.
510.610	Membership/Dues	1,060	1,060	Membership for employees for appropriate professional organizations.
520.130	Janitorial Supplies	150	150	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	1,500	1,500	Includes maintenance of computers, radio systems, and other equipment.



# MUNICIPAL SERVICES

## Budget Detail Worksheet

**Dept:** Municipal Services

**Program:** Municipal Services - 300

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>(Operations, Continued)</b>				
520.600	Vehicle Maintenance	12,000	12,000	Maintenance of department vehicles.
520.610	Vehicle Fuel	15,000	15,000	Includes natural gas and gasoline for department vehicles.
530.100	Contract Services	151,000	79,000	Contract for SPCA (approximately \$70,000), County Animal Control (approximately \$4,000), veterinarian services (approximately \$3,000), independent hearing officer and other miscellaneous services. All annual numbers are approximate, based on usage. Decrease of \$72,000 reflects removal of parking citation processing charges from this line item. Contractor will be paid prior to revenue dispersal, so revenues will also reflect a \$72,000 decrease.
530.200	Professional Services	6,050	6,225	Hearing officer for contested parking citations (\$600). City View Permitting (\$5,625). Increase due to increased department costs for CityView.
530.210	Temporary Staffing	2,000	2,000	Coverage for potential staffing shortages.
540.200	Special Expenses	7,250	7,650	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates (approximately \$3,400). Annual cost allocation for Office of Disaster Management for Area G (approximately \$4,250). Increase is due to overtime costs for Community Services driver for drive-arounds.
540.400	Special Events	4,000	4,000	Costs associated with annual Pet Fair/Fiesta event.
<b>Subtotal</b>		<b>216,110</b>	<b>144,485</b>	
<b>PROGRAM TOTAL</b>		<b>1,213,291</b>	<b>1,186,477</b>	

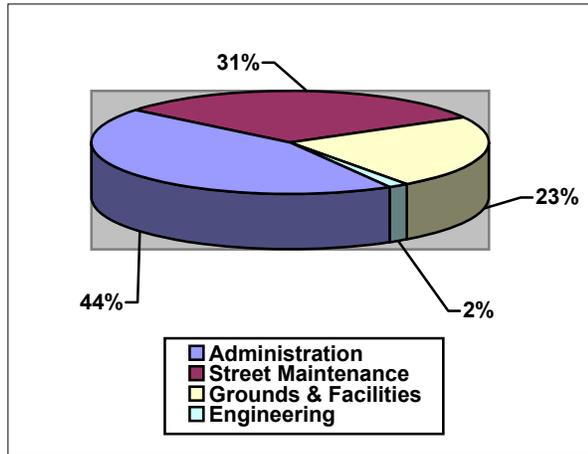


# PUBLIC WORKS ADMINISTRATION

## MISSION STATEMENT

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

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



## Expenditures by Division

	Personnel	Operations	Capital	Total
Administration	\$315,482	\$343,000	\$1,545,700	\$2,204,182
Grounds & Facilities	389,551	752,900		1,142,451
Streets & Maintenance	511,528	924,600	120,000	1,556,128
Engineering	67,591	10,650		78,241
<b>Total:</b>	<b>\$1,284,152</b>	<b>\$2,031,150</b>	<b>\$1,665,700</b>	<b>\$4,981,002</b>

## ADMINISTRATION

### PROGRAM DESCRIPTION

The Public Works administration division provides administrative functions for the department including the management of the fiscal operations of the department.

The unit develops and manages the funding sources for the City's Capital Improvement Program and administers the Los Angeles County Department of Public Works Services Agreement. The Agreement provides for traffic signal, signage, flood control, sewer maintenance, and industrial waste inspections.

### TYPICAL TASKS

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

- Provide City representation to intergovernmental forums and commissions relating to the City streets, highways, sewers, storm drains, and franchises for utility services.
- Respond to public inquiries regarding street and other public infrastructure maintenance or usage.
- Publish the department newsletter to highlight the areas that public works regularly services.
- Publish the department brochure as a handout to the public for reference to programs and services available.

### GOALS

- Effective management of the four existing divisions in the department.
- Maintain the department web-page to provide greater information on services available to the community.
- Publish department newsletter to highlight projects and programs twice per year.
- Improve the response time and tracking of service requests, internal and external, by utilizing the OPRA Work Order System.



- Effective management of Los Angeles County Department of Public Works General Services Agreement.
- Oversee and manage the residential and commercial Solid Waste Collection Franchise Agreement and Contractor.
- Oversee the functions of the Construction and Demolition Debris Ordinance as a part of the City's solid waste diversion program.
- Oversee the City's compliance with mandated recycling efforts.
- Oversee and manage bond funded projects.
- NPDES – program administration and Best Management Practices development and planning for new regional storm water permit.
- Program administration and compliance with funding requirements:
  - AB 939, SB 1016
  - Proposition C
  - Proposition 42
  - Gas Tax
  - Federal STP-L
  - Metro STP-L
  - Measure R
- Successful funding administration of Capital Improvement Projects that include:
  - Inglewood Ave Widening Project (156<sup>th</sup>/405 Fwy On-Ramp) – Measure R,
  - Construction Phase of Traffic Signal Upgrades and Modifications at Multiple Intersections - Measure R
  - Design phase of the Inglewood Avenue Corridor Project – SAFETEA-LU Grant,
  - Design Phase of the Inglewood Avenue Corridor Project (Marine to Rosecrans) – Call For Projects 2009,
- Continued Coordination of ongoing projects within City limits
  - Prairie Avenue North Resurfacing – (L.A. County Project)

## ■ ACCOMPLISHMENTS

- Issued RFPs and prepared agreements for HVAC Maintenance, Landscape Maintenance, Alarm Systems Services, NPDES, and Street Sweeping Services as well as field crew Uniforms.
- Continued implementation of annual programs:
  - National Pollution Discharge Elimination Service (NPDES)
  - AB 939, SB 1016
  - Beverage Container Recycling Program
  - Used Oil Recycling Block Grant with LA County
  - Congestion Management Plan
  - Maintained Public Roads Mileage Report
  - Highway Performance Monitoring System.
- Funding Administration for the following projects:
  - 145<sup>th</sup>, 153<sup>rd</sup>, & Sombra Street Improvement – CDBG Program & LRA Proceeds,
  - 156<sup>th</sup>, Rixford, 153<sup>rd</sup>, Larch Streets Improvement Project – CDBG Program,
  - Freeman Ave Street Improvement Project – LRA Proceeds,
  - Burin Ave Street Improvement Project – LRA Proceeds,
  - Condon Ave Street Improvement Project – LRA Proceeds,
  - 171st Street Improvement Project – LRA Proceeds,
  - Citywide Signs Replacement project Gas Tax,
  - Hogan Park Expansion Project – LRA Proceeds,
  - Design Phase of Traffic Signal Upgrades and Modifications at Multiple Intersections - Measure R,
  - Inglewood Corridor Phase I & II (design phase) – SAFETEA-LU, Prop C, Prop C (25),
  - Playground Equipment Replacement Project (William Green) – LRA Proceeds,
- Renewed As-Needed Engineering Services contracts.
- Participated in the South Bay COG Energy Leader Program and achieved Platinum Level in 2014.



# PUBLIC WORKS ADMINISTRATION

## DEPARTMENT EXPENDITURES

### PUBLIC WORKS ADMINISTRATION - 310

#### GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-310-501.100	SALARIES - FULL-TIME	15,327	7,173	7,173	2,650	(4,523)
100-310-501.400	SALARIES - OVERTIME		500	500	500	
100-310-501.500	LONGEVITY	20	11	11	2	(10)
100-310-501.600	AUTO ALLOWANCE	57	15	15	15	
100-310-505.100	FLEXIBLE BENEFIT	2,638	1,762	1,762	271	(1,491)
100-310-505.200	RETIREMENT	1,251	905	905	243	(662)
100-310-505.201	PARS CONTRIBUTION	186	94	94	-	(94)
100-310-505.300	MEDICARE CONTRIBUTION	240	130	130	32	(98)
100-310-505.700	CITY -PAID INSURANCE	132	72	72	13	(59)
	<b>SUBTOTAL</b>	<b>19,851</b>	<b>10,663</b>	<b>10,663</b>	<b>3,726</b>	<b>(6,937)</b>
<b>OPERATIONS</b>						
100-310-510.100	OFFICE SUPPLIES	3,516	3,500	3,500	3,500	
100-310-510.200	REPROGRAPHICS	1,122	1,500	1,500	5,600	4,100
100-310-510.400	SUBSCRIPTIONS/PUBLICATION	393	500	1,000	1,000	
100-310-510.600	STAFF DEVELOPMENT	138	500	500	500	
100-310-510.610	MEMBERSHIP/DUES	1,051	500	1,200	1,200	
100-310-510.620	TRAVEL/MEETINGS	406	1,500	1,500	1,500	
100-310-510.650	MILEAGE REIMBURSEMENT	124	100	200	200	
100-310-520.510	EQUIPMENT MAINT.	1,230	1,500	1,500	1,500	
100-310-530.100	CONTRACT SERVICES	7,533	8,600	10,000	10,000	
100-310-530.200	PROFESSIONAL SERVICES	106,285	120,000	129,500	150,400	20,900
100-310-540.200	SPECIAL EXPENSES	21,560	20,000	20,000	20,000	
100-310-540.500	RECYCLING PROGRAM	9,866	1,100	13,500	17,600	4,100
	<b>SUBTOTAL</b>	<b>153,224</b>	<b>159,300</b>	<b>183,900</b>	<b>213,000</b>	<b>29,100</b>
<b>CAPITAL</b>						
100-310-550.200	OFFICE EQUIPMENT	33				
100-310-550.400	OTHER EQUIPMENT	7,500				
100-310-700.149	CITYWIDE PAVEMT/CURB/GUT	75,858				
	<b>SUBTOTAL</b>	<b>83,391</b>				
	<b>GENERAL FUND TOTAL</b>	<b>256,466</b>	<b>169,963</b>	<b>194,563</b>	<b>216,726</b>	<b>22,163</b>

### PUBLIC WORKS ADMINISTRATION - 310

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

<b>OPERATIONS</b>						
201-310-530.100	CONTRACT SERVICES	2,591		30,000	30,000	
201-310-530.200	PROFESSIONAL SERVICES	1,166		25,000	25,000	
	<b>SUBTOTAL</b>	<b>3,757</b>		<b>55,000</b>	<b>55,000</b>	
<b>CAPITAL</b>						
201-310-700.224	FIRMONA STORM DRAIN IMPROV	27,650				
201-310-700.228	169th STREET (HAW BL TO 170	6,338				
	<b>SUBTOTAL</b>	<b>33,988</b>				
	<b>TOTAL GAS TAX FUND</b>	<b>37,745</b>		<b>55,000</b>	<b>55,000</b>	



# PUBLIC WORKS ADMINISTRATION

## PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>CAPITAL</b>						
203-310-700.228	169th STREET (HAW BL TO 170	50,800	20,870	20,870		(20,870)
	<b>SUBTOTAL</b>	<b>50,800</b>	<b>20,870</b>	<b>20,870</b>		<b>(20,870)</b>
	<b>TDA ARTICLE 3 FUND TOTAL</b>	<b>50,800</b>	<b>20,870</b>	<b>20,870</b>		<b>(20,870)</b>

## PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

<b>PERSONNEL</b>						
206-310-501.100	SALARIES - FULL-TIME	1,355				
206-310-501.600	AUTO ALLOWANCE	6				
206-310-505.100	FLEXIBLE BENEFIT	518				
206-310-505.200	RETIREMENT	145				
206-310-505.300	MEDICARE CONTRIBUTION	22				
206-310-505.700	CITY -PAID INSURANCE	19				
	<b>SUBTOTAL</b>	<b>2,065</b>				
<b>CAPITAL</b>						
206-310-700.229	BUS SHELTERS	38,856		200,000		(200,000)
206-310-700.149	CITYWIDE PAVEMT/CURB/GUT	38,856				
	<b>SUBTOTAL</b>	<b>77,712</b>		<b>200,000</b>		<b>(200,000)</b>
	<b>PROP A FUND TOTAL</b>	<b>79,777</b>		<b>200,000</b>		<b>(200,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

<b>PERSONNEL</b>						
207-310-501.100	SALARIES - FULL-TIME	33,181	104,778	104,778	177,098	72,320
207-310-501.400	SALARIES - OVERTIME	446				
207-310-501.500	LONGEVITY		150	150	315	165
207-310-501.600	AUTO ALLOWANCE	75	225	225	450	
207-310-505.100	FLEXIBLE BENEFIT	6,248	20,890	20,890	27,584	6,694
207-310-505.200	RETIREMENT	3,437	13,231	13,231	23,527	10,296
207-310-505.201	PARS CONTRIBUTION	582	1,465	1,465	1,624	159
207-310-505.300	MEDICARE CONTRIBUTION	331	1,825	1,825	2,846	1,021
207-310-505.700	CITY -PAID INSURANCE	118	855	855	1,147	292
	<b>SUBTOTAL</b>	<b>44,418</b>	<b>143,419</b>	<b>143,419</b>	<b>234,591</b>	<b>90,948</b>



# PUBLIC WORKS ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
207-310-530.100	CONTRACT SERVICES			15,000	15,000	
207-310-530.200	PROFESSIONAL SERVICES			60,000	60,000	
	<b>SUBTOTAL</b>			<b>75,000</b>	<b>75,000</b>	
<b>CAPITAL</b>						
207-310-700.149	CITYWIDE PAVEMT/CURB/GUT	119,334		449,000		(449,000)
207-310-700.150	INGLEWOOD/MARINE INTERSE	11,539	300	107,036	100,500	(6,536)
207-310-700.151	INGLEWOOD/MMB WIDENING				325,000	
207-310-700.230	PRAIRIE AVE. NORTH (ROSECRANS TO 147th)			150,000		(150,000)
207-310-700.231	MANHATT/FIRMONA TRAF SIG	16,109				
207-310-700.232	BURIN AVE (MARINE TO 145th)		164,250	164,250		(164,250)
207-310-700.238	149TH (HAW BL TO LARCH)			215,000	215,000	
207-310-700.239	LARCH (147TH TO MARINE)			215,000		(215,000)
207-310-700.251	FIRMONA AVE/MMB TO RB BLVD		500,000	500,000		(500,000)
207-310-700.255	158th,RIXFORD/153rd ST IMPROV		135,000	135,000		(135,000)
	<b>SUBTOTAL</b>	<b>146,982</b>	<b>799,550</b>	<b>1,935,286</b>	<b>640,500</b>	<b>(1,619,786)</b>
	<b>PROP C FUND TOTAL</b>	<b>191,400</b>	<b>942,969</b>	<b>2,153,705</b>	<b>950,091</b>	<b>(1,528,838)</b>

## PUBLIC WORKS ADMINISTRATION - 310

STPL (208-310)

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

## PUBLIC WORKS ADMINISTRATION - 310

RESTRICTED URBAN DEVELOPMENT FD (215-310)

<b>CAPITAL</b>						
215-310-700.149	CITYWIDE PAVEMT/CURB/GUT	561,870				
	<b>SUBTOTAL</b>	<b>561,870</b>				
	<b>URBAN DEVL P FD TOTAL</b>	<b>561,870</b>				

## PUBLIC WORKS ADMINISTRATION - 310

SAFETEA-LU (239-310)

<b>CAPITAL</b>						
239-310-700.150	INGLEWOOD/MARINE INTERSEC.			544,000	544,000	
	<b>SUBTOTAL</b>			<b>544,000</b>	<b>544,000</b>	
	<b>SAFETEA-LU GRANT</b>			<b>544,000</b>	<b>544,000</b>	



# PUBLIC WORKS ADMINISTRATION

## PUBLIC WORKS ADMINISTRATION - 310

PROP C 25 GRANTS (240-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>CAPITAL</b>						
240-310-700.150	INGLEWOOD/MARINE INTERSEC.		24,000	224,500		(224,500)
240-310-700.151	INGLEWOOD/MMB WIDENING	16,085	127,384	127,384		(127,384)
	<b>SUBTOTAL</b>	<b>16,085</b>	<b>151,384</b>	<b>351,884</b>		<b>(351,884)</b>
	<b>MTA GRANTS</b>	<b>16,085</b>	<b>151,384</b>	<b>351,884</b>		<b>(351,884)</b>

## PUBLIC WORKS ADMINISTRATION - 310

METRO STPL (243-310)

<b>OPERATIONS</b>						
243-310-520.400	STREET MAINTENANCE	94,918		99,000		(99,000)
	<b>SUBTOTAL</b>	<b>94,918</b>		<b>99,000</b>		<b>-99,000</b>
	<b>METRO STP-L</b>	<b>94,918</b>		<b>99,000</b>		<b>(99,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

<b>PERSONNEL</b>						
244-310-501.100	SALARIES - FULL-TIME	35,666	107,598	107,598	55,659	(51,939)
244-310-501.500	LONGEVITY	137	186	186	124	(62)
244-310-501.600	AUTO ALLOWANCE	71	135	135	60	(75)
244-310-505.100	FLEXIBLE BENEFIT	7,002	24,448	24,448	11,456	(12,992)
244-310-505.200	RETIREMENT	4,107	13,137	13,137	8,490	(4,647)
244-310-505.201	PARS CONTRIBUTION		850	850		(850)
244-310-505.300	MEDICARE CONTRIBUTION	540	1,922	1,922	914	(1,008)
244-310-505.700	CITY -PAID INSURANCE	238	985	985	461	(524)
	<b>SUBTOTAL</b>	<b>47,761</b>	<b>149,261</b>	<b>149,261</b>	<b>77,165</b>	<b>(72,096)</b>
<b>CAPITAL</b>						
244.310.700.224	FIRMONA STORM DRAIN	201,032				
244-310-700.228	169th STREET (HAW TO 170th)		357,874	436,219		(436,219)
244-310-700.241	160th ST (HAW BL TO FREEMA	54,807		75,801		(75,801)
244.310.700.252	CONDON AVE/ROSRNS/147TH		84,509	84,509		(84,509)
244-310-700.253	171st ST/HAWTH/FREEMAN		128,557	128,557		(128,557)
244-310-700.254	FREEMAN AVE/166th/RB BLVD		200,894	279,239		(279,239)
244-310-700.259	GREVILLEA AVE/145 TO MARINE				238,200	
244-310-700.260	AVIS AVE/147 TO MARINE				123,000	
	<b>SUBTOTAL</b>	<b>255,839</b>	<b>771,834</b>	<b>1,004,325</b>	<b>361,200</b>	<b>(1,004,325)</b>
	<b>MEASURE-R</b>	<b>303,600</b>	<b>921,094</b>	<b>1,153,586</b>	<b>438,365</b>	<b>(1,076,421)</b>

## PUBLIC WORKS ADMINISTRATION - 310

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

<b>CAPITAL</b>						
247-310-700.231	MANHATT/FIRMONA TRAF SIG	144,881		72,119		(72,119)
	<b>SUBTOTAL</b>	<b>144,881</b>		<b>72,119</b>		<b>(72,119)</b>
	<b>HSIP FUND</b>	<b>144,881</b>		<b>72,119</b>		<b>(72,119)</b>



# PUBLIC WORKS ADMINISTRATION

## PUBLIC WORKS ADMINISTRATION - 310

EPA GRANT (253-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>CAPITAL</b>						
253-310-700.224	FIRMONA STORM DRAIN IMPR.	224,258		125,742		(125,742)
	<b>SUBTOTAL</b>	<b>224,258</b>		<b>125,742</b>		<b>(125,742)</b>
	<b>ERA GRANT</b>	<b>224,258</b>		<b>125,742</b>		<b>(125,742)</b>

## PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT (260-310)

<b>CAPITAL</b>						
260-310-700.249	INGLEWOOD AVE/405 ON RAMI	28,923	25,818	475,056		(475,056)
	<b>SUBTOTAL</b>	<b>28,923</b>	<b>25,818</b>	<b>475,056</b>		<b>(475,056)</b>
	<b>MEASURE R GRANT</b>	<b>28,923</b>	<b>25,818</b>	<b>475,056</b>		<b>(475,056)</b>

## PUBLIC WORKS ADMINISTRATION - 310

PROP C 25% (261-310)

<b>CAPITAL</b>						
261-310-700.250	INGELWOOD AVE WIDENING	25,365	52,392	2,146,635		(2,146,635)
	<b>SUBTOTAL</b>	<b>25,365</b>	<b>52,392</b>	<b>2,146,635</b>		<b>(2,146,635)</b>
	<b>PROP C 25 %</b>	<b>25,365</b>	<b>52,392</b>	<b>2,146,635</b>		<b>(2,146,635)</b>

## PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT SIGNAL IMPRV (262-310)

<b>CAPITAL</b>						
262-310-700.127	TRAF SIG IMPROV	113,546	718,429	1,386,453		(1,386,453)
	<b>SUBTOTAL</b>	<b>113,546</b>	<b>718,429</b>	<b>1,386,453</b>		<b>(1,386,453)</b>
	<b>MEASURE R SIG IMPR</b>	<b>113,546</b>	<b>718,429</b>	<b>1,386,453</b>		<b>(1,386,453)</b>

## PUBLIC WORKS ADMINISTRATION - 310

CALL FOR PROJ 09 (263-310)

<b>CAPITAL</b>						
263-310-700.256	INGLW AVE WIDNG/MARINE TO ROSCRNS			135,000		(135,000)
	<b>SUBTOTAL</b>			<b>135,000</b>		<b>(135,000)</b>
	<b>CALL FOR PROJ 09</b>			<b>135,000</b>		<b>(135,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

LA CO PRK GRANT (264-310)

<b>CAPITAL</b>						
264-310-700.205	NEW HOGAN TOT LOT		250,000	250,000		(250,000)
	<b>SUBTOTAL</b>		<b>250,000</b>	<b>250,000</b>		<b>(250,000)</b>
	<b>LA CO PRK GRANT</b>		<b>250,000</b>	<b>250,000</b>		<b>(250,000)</b>

## PUBLIC WORKS ADMINISTRATION - 310

LA CO PRK GRANT (267-310)

<b>CAPITAL</b>						
267-610-700.257	NEW TEEN CENTER			400,000		(400,000)
	<b>SUBTOTAL</b>			<b>400,000</b>		<b>(400,000)</b>
	<b>LA CO PRK GRANT</b>			<b>400,000</b>		<b>(400,000)</b>
	<b>ALL FUNDS TOTAL</b>	<b>2,160,983</b>	<b>3,252,919</b>	<b>9,470,112</b>	<b>2,204,182</b>	<b>(8,496,355)</b>



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	<b>100 - General Fund</b>			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	7,173	2,650	PW Director, Administrative Analyst, Administrative Assistant, Office Assistant
501.400	Salaries - Overtime	500	500	Overtime for scheduled and unscheduled events.
501.500	Longevity Pay	11	2	Per MOU.
501.600	Auto Allowance	15	15	Car allowance for CMT.
505.100	Flexible Benefit	1,762	271	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	905	243	Retirement costs.
505.201	PARS Contribution	94		Retirement contribution for PARS.
505.300	Medicare	130	32	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	72	13	Life Insurance, AD&D, LTD.
	<b>Subtotal</b>	<b>10,663</b>	<b>3,726</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	3,500	3,500	Provides writing instruments, office desk supplies, file folders, message pads, address labels, clasp envelopes, storage boxes and other misc items.
510.200	Reprographics	1,500	5,600	Project specifications, maps, RFP'S, business cards, parking permits for Hawthorne Blvd (\$3,000) and other misc needs. <b>Line shift from Professional Services (\$4,100).</b>
510.400	Subscriptions/Publications	1,000	1,000	Local & State publications for standard specifications, construction plans, and other services and resources.
510.600	Staff Development	500	500	Includes training, conferences and seminars.
510.610	Membership/Dues	1,200	1,200	Membership dues for MMASC (\$75) & SBEC (\$100) and other City and County associations.
510.620	Travel/Meetings	1,500	1,500	For PW Director as permitted.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>(Operations, Continued)</u></b>				
520.510	Equipment Maintenance	1,500	1,500	Funds for unforeseen office equipment repairs and maintenance.
530.100	Contract Services	10,000	10,000	City View Permit System Maintenance (\$5,500), OPRA Work Order System (\$2,200) and other software annual licenses as needed.
530.200	Professional Services	129,500	150,400	AB 939 Contract - Year 1 of 3 year contract extension (\$50,400). NPDES Contract - (\$75,000). <b>Line shift to Reographics (\$4,100).</b>
540.200	Special Expenses	20,000	20,000	Nat'l Public Works Week, SWRCB Annual Fee (\$17,000), Smartphone App (\$1,000), and any other unforeseen expenses.
540.500	Recycling Program	13,500	17,600	CalRecycle Beverage Container Recycling Program FY14-15 (\$8,800). <b>Increase due to unspent funds; FY13-14 (\$8,800).</b>
<b>Subtotal</b>		<b>183,900</b>	<b>213,000</b>	
<b>PROGRAM TOTAL</b>		<b>194,563</b>	<b>216,726</b>	
<b>Fund:</b>	<b>201 - Gas Tax</b>			
<b><u>Operations</u></b>				
530.100	Contract Services	30,000	30,000	Traffic studies as needed.
530.200	Professional Services	25,000	25,000	Consultant support services including plan check reviews, geotechnical, etc.
<b>Subtotal</b>		<b>55,000</b>	<b>55,000</b>	
<b>PROGRAM TOTAL</b>		<b>55,000</b>	<b>55,000</b>	
<b>Fund:</b>	<b>203 - TDA Article 3</b>			
<b><u>Capital</u></b>				
700.228	169th Street	20,870		Project completed in FY14-15.
<b>Subtotal</b>		<b>20,870</b>		
<b>PROGRAM TOTAL</b>		<b>20,870</b>		



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	<b>207- Prop C</b>			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	104,778	177,098	See labor distribution report.
501.500	Longevity Pay	150	315	Per MOU.
501.600	Auto Allowance	225	450	Car Allowance for CMT.
505.100	Flexible Benefit	20,890	27,584	Cafeteria Plan.
505.200	Retirement	13,231	23,527	Retirement costs.
505.201	PARS Contribution	1,465	1,624	Retirement contribution for PARS
505.300	Medicare	1,825	2,846	1.45% of gross.
505.700	City-Paid Insurance	855	1,147	LTD & AD&D.
	<b>Subtotal</b>	<b>143,419</b>	<b>234,591</b>	
	<b><u>Operations</u></b>			
530.100	Contract Services	15,000	15,000	For LACDPW traffic signal accident repair.
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
	<b>Subtotal</b>	<b>75,000</b>	<b>75,000</b>	
	<b><u>Capital</u></b>			
700.150	Inglewood/Marine Intersection	107,036	100,500	In progress.
700.151	Inglewood/MMB Widening II		325,000	
700.230	Prairie Ave N (Rosecrans to 147th)	150,000		Joint Project with City of Hawthorne; FY 16/17
700.232	Burin Ave (Marine to 145th)	164,250		Completed FY14-15.
700.238	149th (Haw Bl to Larch)	215,000	215,000	
700.239	Larch (147th to Marine)	215,000		
700.251	Firmona Ave/MMB to RB Blvd	500,000		Completed FY14-15.
700.255	158th/Rixford/153 St Improv	135,000		Completed FY14-15.
	<b>Subtotal</b>	<b>1,935,286</b>	<b>640,500</b>	
	<b>PROGRAM TOTAL</b>	<b>2,153,705</b>	<b>950,091</b>	



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	<b>208-STPL</b>			
	<b>Capital</b>			
700.111	Marine Ave Improvements	250,500		
	<b>Subtotal</b>	<b>250,500</b>		
	<b>PROGRAM TOTAL:</b>	<b>250,500</b>		
<b>Fund:</b>	<b>239 - SAFETEA-LU</b>			
	<b>Capital</b>			
700.150	Inglewood/Marine Intersection		544,000	Street Improvements.
	<b>Subtotal</b>		<b>544,000</b>	
	<b>PROGRAM TOTAL:</b>		<b>544,000</b>	
<b>Fund:</b>	<b>240 - Prop C 25 Grant</b>			
	<b>Capital</b>			
700.150	Inglewood/Marine Intersection	224,500		In progress.
700.151	Inglewood/MHB Widening	127,384		In progress.
	<b>Subtotal</b>	<b>351,884</b>		
	<b>PROGRAM TOTAL:</b>	<b>351,884</b>		
<b>Fund:</b>	<b>243 - Metro STP-L</b>			
	<b>Operations</b>			
530.200	Professional Services	99,000		
	<b>Subtotal</b>	<b>99,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>99,000</b>		
<b>Fund:</b>	<b>244 - Measure R</b>			
	<b>Personnel</b>			
501.100	Salaries - Full-Time	107,598	55,659	See labor distribution report.
501.500	Longevity Pay	186	124	Per MOU.
501.600	Auto Allowance	135	60	Car Allowance for CMT.
505.100	Flexible Benefit	24,448	11,456	Cafeteria Plan.
505.200	Retirement	13,137	8,490	Retirement costs.
505.201	PARS Contribution	850		Retirement contribution for PARS
505.300	Medicare	1,922	914	1.45% of gross.
505.700	City-Paid Insurance	985	461	LTD & AD&D.
	<b>Subtotal</b>	<b>149,261</b>	<b>77,165</b>	



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Capital</b>				
700.228	169th Street (Haw to 170th)	436,219		Completed FY14-15.
700.241	160th Street (Haw Bl to Freeman)	75,801		
700.252	Condon Ave/Rosecrans/147th	84,509		Completed FY14-15.
700.253	171st St/Hawthorne/Freeman	128,557		Completed FY14-15.
700.254	Freeman Ave/166th/RB Blvd	279,239		Completed FY14-15.
700.259	Grevillea Ave/145 to Marine		238,200	
700.260	Avis Ave/147 to Marine		123,000	
<b>Subtotal</b>		<b>1,004,325</b>	<b>361,200</b>	
<b>PROGRAM TOTAL:</b>		<b>1,153,586</b>	<b>438,365</b>	

Fund: 247-HSIP

**Capital**

700.231	Manhat/Firmona Traf Sig Imp	72,119		
<b>Subtotal</b>		<b>72,119</b>		
<b>PROGRAM TOTAL:</b>		<b>72,119</b>		

Fund: 253 - EPA Grant

**Capital**

700.224	Firmona Storm Drain Impr.	125,742		
<b>Subtotal</b>		<b>125,742</b>		
<b>PROGRAM TOTAL:</b>		<b>125,742</b>		

Fund: 260 - Measure R Grant

**Capital**

700.249	Inglewood Ave/405 On Ramp	475,056		In progress.
<b>Subtotal</b>		<b>475,056</b>		
<b>PROGRAM TOTAL:</b>		<b>475,056</b>		



# PUBLIC WORKS ADMINISTRATION

## Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	<b>261- Prop C 25%</b>			
	<b>Capital</b>			
700.249	Inglewood Ave Widening	2,146,635		In progress.
	<b>Subtotal</b>	<b>2,146,635</b>		
	<b>PROGRAM TOTAL:</b>	<b>2,146,635</b>		
<b>Fund:</b>	<b>262- Measure R Sig Traff Impr</b>			
	<b>Capital</b>			
700.127	Citywide Traffic Signal Improvs	1,386,453		In progress.
	<b>Subtotal</b>	<b>1,386,453</b>		
	<b>PROGRAM TOTAL:</b>	<b>1,386,453</b>		
<b>Fund:</b>	<b>263- Call for Projects 09</b>			
	<b>Capital</b>			
700.256	InglwAve Widng/Marine to Rocrns	135,000		In progress.
	<b>Subtotal</b>	<b>135,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>135,000</b>		
<b>Fund:</b>	<b>264-LA CO Park Grant</b>			
	<b>Capital</b>			
700.205	New Hogan Park	250,000		To be completed in FY14-15.
	<b>Subtotal</b>	<b>250,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>250,000</b>		
<b>Fund:</b>	<b>267-LA CO Park Grant</b>			
	<b>Capital</b>			
700.257	New Teen Center	400,000		Teen Center
	<b>Subtotal</b>	<b>400,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>400,000</b>		
	<b>ALL FUNDS TOTAL:</b>	<b>9,470,112</b>	<b>2,204,182</b>	



## GROUNDS MAINTENANCE

### PROGRAM DESCRIPTION

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

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

- South Bay Landscaping for landscape maintenance services.
- United Pacific Services for tree trimming services.
- South Coast Mechanical for HVAC maintenance services.

### TYPICAL TASKS

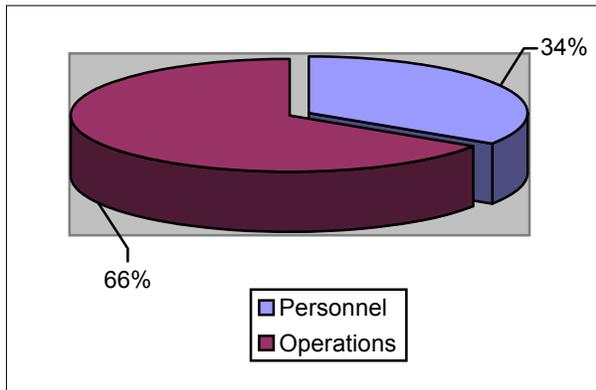
- Respond to citizen complaints or requests, evaluate problems, and report to appropriate contractor representative as required.
- Administer maintenance contracts, including payment processing, inspection, and work schedule management.
- Perform graffiti removal on City facilities.

### GOALS

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

### ACCOMPLISHMENTS

- Completed tree trimming on the western half of the City and all parks, facilities, railroad right-of-way, and the major arterials.
- Improved graffiti removal service and response time.
- Participated and supported City sponsored special events.



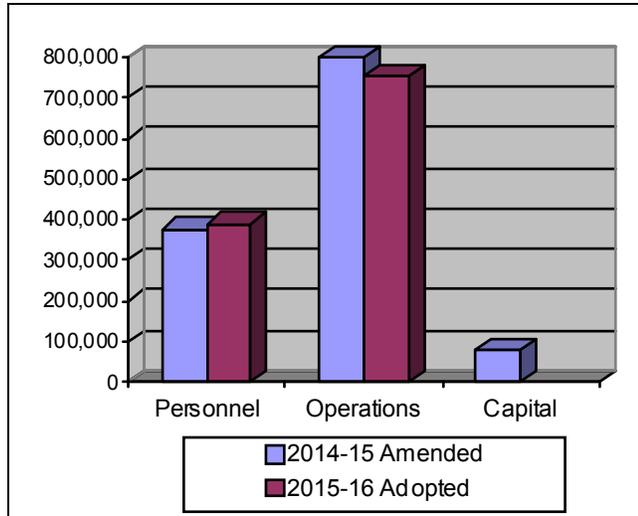
### Division Expenditures by Category

Personnel	\$389,551
Operations	752,900
<b>Total</b>	<b>\$1,142,451</b>

# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	\$378,580	\$389,551
Operations	799,200	752,900
Capital	80,000	
<b>Total</b>	<b>\$1,257,780</b>	<b>\$1,142,451</b>



**SIGNIFICANT CHANGES:** (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget amount of \$1,142,451 for FY 2016 shows a decrease of \$115,329 due to the following changes:

Increase in salaries & benefits	\$10,971)
Decrease in capital.	(80,000)
Decrease in utilities.	(46,300)
<b>Department Total</b>	<b>(\$115,329)</b>



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## DEPARTMENT EXPENDITURES

### PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-320-501.100	SALARIES - FULL-TIME	246,839	200,908	200,908	213,513	12,605
100-320-501.400	SALARIES - OVERTIME	6,712	7,000	7,000	7,000	
100-320-501.500	LONGEVITY PAY	975	825	825	825	
100-320-505.100	FLEXIBLE BENEFIT	55,467	45,374	45,374	45,374	
100-320-505.200	RETIREMENT	26,102	23,244	23,244	18,244	(4,999)
100-320-505.300	MEDICARE CONTRIBUTION	4,178	3,583	3,583	3,766	183
100-320-505.700	CITY-PAID INSURANCE	1,993	1,799	1,799	1,799	
	<b>SUBTOTAL</b>	<b>342,266</b>	<b>282,732</b>	<b>282,732</b>	<b>290,521</b>	<b>7,789</b>
<b>OPERATIONS</b>						
100-320-510.100	OFFICE SUPPLIES	191		600	600	
100-320-510.500	UNIFORMS	7,241	5,000	11,000	6,000	(5,000)
100-320-510.600	STAFF DEVELOPMENT	500	500	500	500	
100-320-515.200	ELECTRICITY	103,391	105,000	113,000	105,000	(8,000)
100-320-515.300	NATURAL GAS	9,996	12,000	12,000	12,000	
100-320-515.400	WATER	87,975	90,000	104,000	90,000	(14,000)
100-320-520.100	MAINTENANCE SUPPLIES	41,284	38,500	38,500	38,500	
100-320-520.120	BUILDING EQUIP. MAINT.	32,461	37,600	37,600	42,600	5,000
100-320-520.200	SMALL TOOLS	1,780	1,500	1,500	5,250	3,750
100-320-520.300	GROUNDS MAINTENANCE	20,436	27,500	27,500	27,500	
100-320-520.310	PLANTS & MATERIALS	5,003	5,000	5,000	5,000	
100-320-520.500	EQUIPMENT RENTAL	4,762	3,750	7,500	3,750	(3,750)
100-320-520.510	EQUIPMENT MAINTENANCE	10,351	15,000	15,000	15,000	
100-320-520.600	VEHICLE MAINTENANCE	11,673	5,500	17,500	17,500	
100-320-520.610	VEHICLE FUEL	3,891	2,500	5,000	5,000	
100-320-530.100	CONTRACT SERVICES	399,515	282,000	282,000	273,500	(8,500)
100-320-530.200	PROFESSIONAL SERVICES	8,549		7,000	7,000	
100-320-530.210	TEMPORARY SERVICES			500	500	
100-320-540.200	SPECIAL EXPENSES	2,039	1,500	1,500	10,000	8,500
100-320-560.100	OPERATING TRANS OUT		231,750	231,750		
	<b>SUBTOTAL</b>	<b>751,038</b>	<b>864,600</b>	<b>918,950</b>	<b>665,200</b>	<b>(22,000)</b>
<b>CAPITAL</b>						
100-320-550.400	OTHER EQUIPMENT	1,046				
100-320-550.500	BUILDING IMPROVEMENTS	9,629				
	<b>SUBTOTAL</b>	<b>10,675</b>				
	<b>GENERAL FUND TOTAL</b>	<b>1,103,979</b>	<b>1,147,332</b>	<b>1,201,682</b>	<b>955,721</b>	<b>(14,211)</b>



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## PUBLIC WORKS GROUNDS & FACILITIES (320)

AQMD FUND (202-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>CAPITAL</b>						
202-320-550.300	VEHICLE		81,158	80,000		(80,000)
	SUBTOTAL		81,158	80,000		(80,000)
	<b>AQMD FUND TOTAL</b>		<b>81,158</b>	<b>80,000</b>		<b>(80,000)</b>

## PUBLIC WORKS GROUNDS & FACILITIES (320)

LA COUNTY PARKS MAINT GRANT (257-320)

257-320-501.100	SALARIES - FULL-TIME	55,108	54,642	54,642	56,844	2,202
257-320-501.300	SALARIES - PART-TIME	15,269	20,000	20,000	20,000	
257-320-501.500	LONGEVITY PAY	454	400	400	400	
257-320-505.100	FLEXIBLE BENEFIT	9,723	12,964	12,964	12,964	
257-320-505.200	RETIREMENT	5,555	6,342	6,342	7,290	948
257-320-505.300	MEDICARE CONTRIBUTION	1,171	986	986	1,018	32
257-320-505.700	CITY-PAID INSURANCE	340	514	514	514	
	SUBTOTAL	87,620	95,848	95,848	99,030	3,182
<b>OPERATIONS</b>						
257-320-515.100	TELECOMMUNICATIONS			18,000		(18,000)
257-320-515.200	ELECTRICITY	59,352	70,000	70,000	60,000	(10,000)
257-320-515.300	NATURAL GAS	10,568	4,000	4,000	10,000	6,000
257-320-515.400	WATER	6,782	9,000	9,000	6,700	(2,300)
257-320-530.100	CONTRACT SERVICES	13,425	11,000	11,000	11,000	
	SUBTOTAL	90,127	94,000	112,000	87,700	(24,300)
	<b>LA CO PKS MAINT GRNT</b>	<b>177,747</b>	<b>189,848</b>	<b>207,848</b>	<b>186,730</b>	<b>(21,118)</b>
	<b>ALL FUNDS TOTAL</b>	<b>1,281,726</b>	<b>1,418,338</b>	<b>1,489,530</b>	<b>1,142,451</b>	<b>(115,329)</b>



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	100 - General Fund			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	200,908	213,513	Maintenance Supervisor - 50%; MW III - 50%; MW II - 2; MW I - 1.5.
501.400	Salaries - Overtime	7,000	7,000	Overtime paid for special community services events and other community events.
501.500	Longevity Pay	825	825	Per MOU.
505.100	Flexible Benefit	45,374	45,374	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	23,244	18,244	Retirement costs.
505.300	Medicare	3,583	3,766	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,799	1,799	Life Insurance, LTD, and EAP.
	<b>Subtotal</b>	<b>282,732</b>	<b>290,521</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	600	600	Provides writing instruments, file folders, note pads, and binders.
510.500	Uniforms	11,000	6,000	Uniform Contract - Year 2 of 5 (\$2,348), boots - two pairs per employee per year (\$3,000), and caps. <b>Line shift to Bldg Equip Maint (\$5,000).</b>
510.600	Staff Development	500	500	Seminars, OSHA training and workshops.
515.200	Electricity	113,000	105,000	Shared between PW General Fund and Hawthorne Blvd Maint Fund.
515.300	Natural Gas	12,000	12,000	City buildings (SoCal Gas Co) (\$4,800) and CNG fueling station (\$7,200).
515.400	Water	104,000	90,000	Shared cost between PW Grounds, Hawthorne BI Maint Fund and LA County Pks Grant.
520.100	Maintenance Supplies	38,500	38,500	Custodial Supplies (Waxie & Zep Sales), locks, keys and other supplies as needed.
520.120	Building Equipment Maint.	37,600	42,600	Repairs & maintenance including: HVAC Gen Mo Maint Contract-Year 1 of 5 (\$20,421) HVAC Repairs As-Needed \$5,500 Smoke Alarm Detection Sys \$500 Electrical/Lighting Supplies \$3,000 Elevator Maintenance Contract - Year 1 of 3 (\$7,182) Building Maint Supplies \$5,000 Annual Inspec. Fire Ext/Sys \$1,000 <b>Line shift from Uniforms (\$5,000).</b>



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>(Operations, Continued)</u></b>				
520.200	Small Tools	1,500	5,250	Replace tools as needed. (M,Master-Carr, Grainger, Home Depot, etc.) <b>Line shift from Equip Rental (\$3,750).</b>
520.300	Grounds Maint.	27,500	27,500	Lighting, fencing, irrigation and misc. grounds repairs & maintenance; Pest Control (\$3,000) Lighting (\$3,500) Hydrojetting (\$1,000) Irrigation (\$10,000) Misc maintenance supplies (\$10,000)
520.310	Plants & Materials	5,000	5,000	Soil, fertilizer, plants and ground cover for the City monument planters and facilities.
520.500	Equipment Rental	7,500	3,750	For field work, installation of holiday decorations, and special event needs. <b>Line shift to Small Tools (\$3,750).</b>
520.510	Equipment Maintenance	15,000	15,000	Maintenance of mowers, skip loader, power tools, etc. (\$5,000), CNG Fueling Station annual Maintenance and other needed services (\$10,000).
520.600	Vehicle Maintenance	17,500	17,500	14 public works vehicles.
520.610	Vehicle Fuel	5,000	5,000	Regular gas and diesel for vehicles and power tools.
530.100	Contract Services	282,000	273,500	Portion of Landscape Maintenance (\$103,500) of \$207,000 per year Contract cost. Tree Trimming Contract (\$100,300). Tree Inventory Program - (\$5,000) Alarms Systems Services - (\$10,000) Clean Energy - (\$7,200) OPRA Work Order System - (\$2,200) Other contract services as needed - (\$45,300) <b>Line shift to Special Expenses (\$8,500)</b>
530.200	Professional Services	7,000	7,000	Architectural, arboreal & horticultural services.
530.210	Temporary Services	500	500	Temp services to provide maintenance crew assistance as needed.
540.200	Special Expenses	1,500	10,000	Unforeseen incidental expenses; National Public Works Week. <b>Line shift from Contract Services (\$8,500).</b>
560.100	Operating Transfer Out	231,750		
	<b>Subtotal</b>	<b>918,950</b>	<b>665,200</b>	
	<b>PROGRAM TOTAL</b>	<b>1,201,682</b>	<b>955,721</b>	



# PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

## Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Dept:</b> Public Works				
<b>Fund:</b> 202 - AQMD				
<b>Capital</b>				
550.300	Vehicles	80,000		
	<b>Subtotal</b>	<b>80,000</b>		
<b>PROGRAM TOTAL</b>		<b>80,000</b>		

Dept: Public Works

Fund: 257- LA County Parks Maint Grant

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Personnel</b>				
501.100	Salaries - Full-Time	54,642	56,844	
501.300	Salaries - Part-Time	20,000	20,000	Part time for Community Center maintenance.
501.500	Longevity Pay	400	400	Per MOU.
505.100	Flexible Benefit	12,964	12,964	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	6,342	7,290	Retirement costs.
505.300	Medicare	986	1,018	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	514	514	Life Insurance, LTD, and EAP.
	<b>Subtotal</b>	<b>95,848</b>	<b>99,030</b>	
<b>Operations</b>				
515.100	Telecommunications	18,000		Comm Ctr. Alarm System Upgrade
515.200	Electricity	70,000	60,000	Comm Ctr & Hopper Park.
515.300	Natural Gas	4,000	10,000	Comm Ctr.
515.400	Water	9,000	6,700	Comm Ctr & Hopper Park.
530.100	Contract Services	11,000	11,000	Portion of Landscape Maintenance Service.
	<b>Subtotal</b>	<b>112,000</b>	<b>87,700</b>	
<b>PROGRAM TOTAL</b>		<b>207,848</b>	<b>186,730</b>	
<b>ALL FUNDS TOTAL:</b>		<b>1,489,530</b>	<b>1,142,451</b>	



## STREET MAINTENANCE

### PROGRAM DESCRIPTION

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

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

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

### TYPICAL TASKS

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

### GOALS

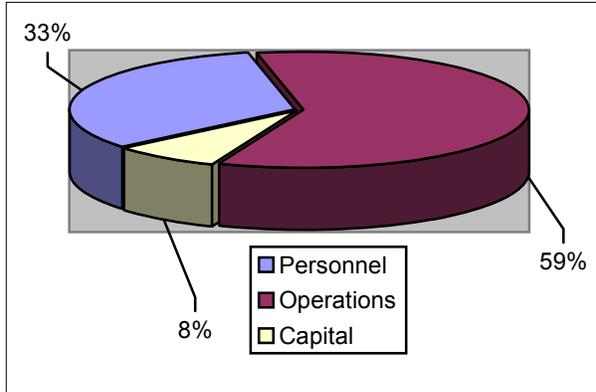
- Repair asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Paint all school markings.
- Paint all crosswalk, center, and lane lines.
- Respond to complaints within 48 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained public grounds and rights-of-way with emphasis on parkway maintenance, safety, and graffiti abatement.
- Weed and trash abatement on parkways along Rosecrans Ave, Marine Ave, Manhattan Beach Blvd., Artesia Blvd., Inglewood Ave., Hawthorne Blvd., Prairie Ave., alleys, and freeway ramps.
- 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.
- Adopt-a-Highway Program – Weed, trash and graffiti abatement on freeway ramps within the City.
- Graffiti Abatement – Daily abatement – Monday – Sunday, and surveillance.
- Participated and supported City sponsored special events.
- Installed new street name and roadway signs throughout the City.



# PUBLIC WORKS STREET MAINTENANCE

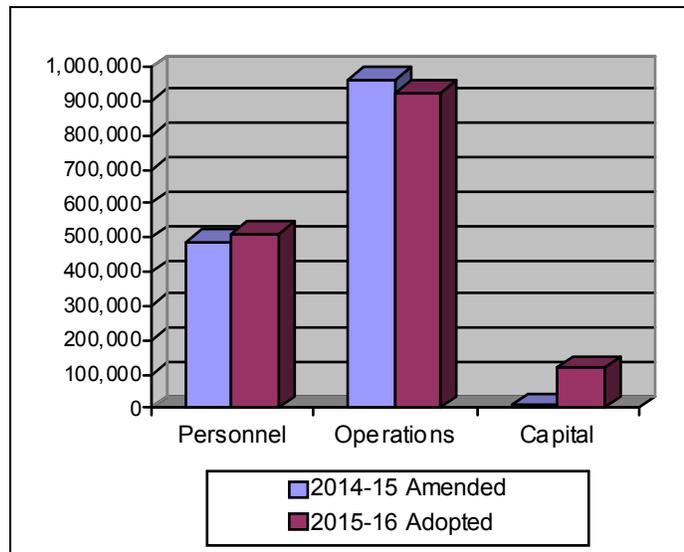


## Division Expenditures by Category

Personnel	\$511,528
Operations	924,600
Capital	120,000
<b>Total</b>	<b>\$1,556,128</b>

## Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	\$486,808	\$511,528
Operations	964,768	924,600
Capital	10,000	120,000
<b>Total</b>	<b>\$1,461,576</b>	<b>\$1,556,128</b>



### ■ SIGNIFICANT CHANGES: (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$1,556,128 is an increase of \$105,505 due to the following changes:

Increase in salaries & benefits.	\$24,720
Operating transfer out for Hawthorne Blvd maintenance.	5,000
Increase in other equipment.	75,785
<b>Department Total</b>	<b>\$105,505</b>



# PUBLIC WORKS STREET MAINTENANCE

## DEPARTMENT EXPENDITURES

### PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-330-501.100	SALARIES - FULL-TIME	74,416				
100-330-501.300	SALARIES - PART TIME	12,976	20,000	20,157	20,000	(157)
100-330-501.400	SALARIES - OVERTIME	285				
100-330-501.500	LONGEVITY PAY	158				
100-330-505.100	FLEXIBLE BENEFIT	15,640				
100-330-505.200	RETIREMENT	8,426				
100-330-505.300	MEDICARE CONTRIBUTION	1,492				
100-330-505.700	CITY-PAID INSURANCE	615				
	<b>SUBTOTAL</b>	<b>114,008</b>	<b>20,000</b>	<b>20,157</b>	<b>20,000</b>	<b>(157)</b>
<b>OPERATIONS</b>						
100-330-530.100	CONTRACT SERVICES	48,350	24,000	24,000	24,000	
100-330-540.200	SPECIAL EXPENSES	4,848	5,900	5,953	5,000	
100-330-560.100	OPERATING TRANS OUT	100,000	200,000	200,000	205,000	5,000
	<b>SUBTOTAL</b>	<b>153,198</b>	<b>229,900</b>	<b>229,953</b>	<b>234,000</b>	<b>5,000</b>
<b>GENERAL FUND TOTAL</b>		<b>267,206</b>	<b>249,900</b>	<b>250,110</b>	<b>254,000</b>	<b>4,843</b>

### PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

<b>PERSONNEL</b>						
201-330-501.100	SALARIES - FULL-TIME	330,725	305,074	305,074	321,861	16,787
201-330-501.400	SALARIES - OVERTIME	7,955	10,000	10,000	10,000	
201-330-501.500	LONGEVITY PAY	1,567	875	875	1,375	500
201-330-505.100	FLEXIBLE BENEFIT	69,057	71,302	71,302	71,302	
201-330-505.200	RETIREMENT	34,930	35,251	35,251	41,165	5,913
201-330-505.300	MEDICARE CONTRIBUTION	5,485	5,470	5,470	5,721	251
201-330-505.700	CITY-PAID INSURANCE	2,639	2,827	2,827	2,827	
	<b>SUBTOTAL</b>	<b>452,358</b>	<b>430,800</b>	<b>430,800</b>	<b>454,251</b>	<b>23,451</b>
<b>OPERATIONS</b>						
201-330-515.200	ELECTRICITY	17,088	18,000	28,000	23,000	(5,000)
201-330-520.400	STREET MAINTENANCE	32,218	10,000	10,000	10,000	
201-330-520.600	VEHICLE MAINTENANCE	2,525	7,500	7,500	7,500	
201-330-520.610	VEHICLE FUEL	2,164	3,500	3,500	3,500	
201-330-530.100	CONTRACT SERVICES	193,389	295,000	351,600	351,600	
201-330-530.200	PROFESSIONAL SERVICES	6,121		20,000	20,000	
201-330-540.200	SPECIAL EXPENSES	1,679	1,800	10,000	10,000	
	<b>SUBTOTAL</b>	<b>255,184</b>	<b>335,800</b>	<b>430,600</b>	<b>425,600</b>	<b>(5,000)</b>
<b>GAS TAX FUND TOTAL</b>		<b>707,542</b>	<b>766,600</b>	<b>861,400</b>	<b>879,851</b>	<b>18,451</b>



# PUBLIC WORKS STREET MAINTENANCE

## PUBLIC WORKS STREET MAINTENANCE - 330

SEWER FUND (205-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
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## PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

<b>PERSONNEL</b>						
207-330-501.100	SALARIES - FULL-TIME	21,488	20,942	24,638	25,626	988
207-330-501.400	SALARIES - OVERTIME	378	227	1,100	1,100	
207-330-501.500	LONGEVITY PAY		64	75	75	
207-330-505.100	FLEXIBLE BENEFIT	4,008	5,510	6,482	6,482	
207-330-505.200	RETIREMENT	1,805	2,420	2,847	3,271	423
207-330-505.300	MEDICARE CONTRIBUTION	375	384	452	467	14
207-330-505.700	CITY-PAID INSURANCE	141	218	257	257	
<b>SUBTOTAL</b>		<b>28,195</b>	<b>29,766</b>	<b>35,851</b>	<b>37,277</b>	<b>1,426</b>
<b>OPERATIONS</b>						
207-330-530.100	CONTRACT SERVICES			60,000	60,000	
<b>SUBTOTAL</b>				<b>60,000</b>	<b>60,000</b>	
<b>PROP C TOTAL</b>		<b>28,195</b>	<b>29,766</b>	<b>95,851</b>	<b>97,277</b>	<b>1,426</b>

## PUBLIC WORKS STREET MAINTENANCE - 330

UDAG (215-330)

<b>OPERATIONS</b>						
215-330-550.400	OTHER EQUIPMENT		44,215	44,215	120,000	75,785
<b>SUBTOTAL</b>		<b>-</b>	<b>44,215</b>	<b>44,215</b>	<b>120,000</b>	<b>75,785</b>
<b>HAWTHORNE BLVD TOTAL</b>		<b>-</b>	<b>44,215</b>	<b>44,215</b>	<b>120,000</b>	<b>75,785</b>

## PUBLIC WORKS STREET MAINTENANCE - 330

HAWTHORNE BLVD. MAINTENANCE (218-330)

<b>OPERATIONS</b>						
218-330-515.200	ELECTRICITY	16,256	20,000	30,000	18,000	(12,000)
218-330-515.400	WATER	105,988	83,000	66,000	83,000	17,000
218-330-520.320	LANDSCAPE MAINTENANCE	92,750	95,000	100,000	100,000	
218-330-530.100	CONTRACT SERVICES	1,572	2,000	4,000	4,000	
<b>SUBTOTAL</b>		<b>216,566</b>	<b>200,000</b>	<b>200,000</b>	<b>205,000</b>	<b>5,000</b>
<b>HAWTHORNE BLVD TOTAL</b>		<b>216,566</b>	<b>200,000</b>	<b>200,000</b>	<b>205,000</b>	<b>5,000</b>

## PUBLIC WORKS STREET MAINTENANCE - 330

METRO STPL (243-330)

<b>CAPITAL</b>						
243-330-550.400	OTHER EQUIPMENT			10,000		(10,000)
<b>SUBTOTAL</b>				<b>10,000</b>		<b>(10,000)</b>
<b>METRO STPL-L</b>				<b>10,000</b>		<b>(10,000)</b>
<b>ALL FUNDS TOTAL</b>		<b>1,220,878</b>	<b>1,290,480</b>	<b>1,461,576</b>	<b>1,556,128</b>	<b>105,505</b>



# PUBLIC WORKS STREET MAINTENANCE

## Budget Detail Worksheet

Dept: PUBLIC WORKS Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	100 - General Fund			
501.300	Salaries - Part-Time	20,157	20,000	MW I (Part Time).
	<b>Subtotal</b>	<b>20,157</b>	<b>20,000</b>	
	<b>Operations</b>			
530.100	Contract Services	24,000	24,000	Dig Alert fee (\$800), OPRA (\$2,200), Sewer Plan Checks (\$6,000), DPW Traffic accident signal repairs, as needed (\$15,000).
540.200	Special Expenses	5,953	5,000	LA CUPA Permit and misc street expenses.
560.100	Operating Trans Out	200,000	205,000	Hawthorne Blvd Maintenance.
	<b>Subtotal</b>	<b>229,953</b>	<b>234,000</b>	
	<b>PROGRAM TOTAL</b>	<b>250,110</b>	<b>254,000</b>	
<b>Fund:</b>	201- Gas Tax			
	<b>Personnel</b>			
501.100	Salaries - Full-Time	305,074	321,861	Salaries include Maintenance Supervisor, Inspector, Maintenance Worker III, Maintenance Worker II and Maintenance Worker I.
501.400	Salaries - Overtime	10,000	10,000	For off-scheduled work and emergencies.
501.500	Longevity award	875	1,375	Per MOU.
505.100	Flexible Benefit	71,302	71,302	Cafeteria Plan.
505.200	Retirement	35,251	41,165	Retirement costs.
505.300	Medicare	5,470	5,721	1.45% of salary.
505.700	City-Paid Insurance	2,827	2,827	LTD & AD&D.
	<b>Subtotal</b>	<b>430,800</b>	<b>454,251</b>	
	<b>Operations</b>			
515.200	Electricity	28,000	23,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	10,000	10,000	Paint, asphalt, graffiti supplies, signs.
520.600	Vehicle Maintenance	7,500	7,500	Based on historical use.
520.610	Vehicle Fuel	3,500	3,500	Based on historical use.



# PUBLIC WORKS STREET MAINTENANCE

## Budget Detail Worksheet

Dept: PUBLIC WORKS Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2014-15	Adopted Budget 2015-16	Description
	<b>(Operations, Continued)</b>			
530.100	Contract Services	351,600	351,600	Street Sweeping Contract - \$180,000; Traffic Signal Accident Repairs - \$25,000 Traffic Signal Maint. - \$75,000 Traffic Striping - \$10,000 Bridge Soffit Lighting - \$1,600 Concrete/Pavement Repair - \$20,000 Curb, Gutter and Sidewalk Repair - \$15,000 LACDPW Storm Drain Inspections - \$25,000
530.200	Professional Services	20,000	20,000	Traffic engineering svcs; traffic studies. Based on historical use.
540.200	Special Expenses	10,000	10,000	Miscellaneous fees (permits, licenses, etc.) and expenses (traffic control devices). Based on historical use.
	<b>Subtotal</b>	<b>430,600</b>	<b>425,600</b>	
	<b>PROGRAM TOTAL</b>	<b>861,400</b>	<b>879,851</b>	

Fund: 207 - Proposition C

501.100	Salaries - Full-Time	24,638	25,626	Salary allocation for Maintenance Worker I
501.400	Salaries - Overtime	1,100	1,100	
501.500	Longevity award	75	75	Per MOU.
505.100	Flexible Benefit	6,482	6,482	Cafeteria Plan.
505.200	Retirement	2,847	3,271	Retirement costs.
505.300	Medicare	452	467	1.45% of salary.
505.700	City-Paid Insurance	257	257	LTD & AD&D.
	<b>Subtotal</b>	<b>35,851</b>	<b>37,277</b>	
	<b>Operations</b>			
530.100	Contract Services	60,000	60,000	Portion of LACDPW contract - cost for traffic signal maintenance
	<b>Subtotal</b>	<b>60,000</b>	<b>60,000</b>	
	<b>PROGRAM TOTAL</b>	<b>95,851</b>	<b>97,277</b>	



# PUBLIC WORKS STREET MAINTENANCE

## Budget Detail Worksheet

Dept: PUBLIC WORKS Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	215 - UDAG			
	<b>Operations</b>			
550.400	Other Equipment	44,215	120,000	Aerial Lift Diesel Truck.
	<b>Subtotal</b>	<b>44,215</b>	<b>120,000</b>	
	<b>PROGRAM TOTAL</b>	<b>44,215</b>	<b>120,000</b>	
<b>Fund:</b>	218 - Hawthorne Blvd Maintenance			
	<b>Operations</b>			
515.200	Electricity	30,000	18,000	Based on historical use.
515.400	Water	66,000	83,000	Based on historical use.
520.320	Landscape Maintenance	100,000	100,000	Portion of Landscape Maintenance - \$82,800 of \$207,000 Contract Cost and replanting as needed.
530.100	Contract Services	4,000	4,000	Litter pickup svc/misc services as-needed.
	<b>Subtotal</b>	<b>200,000</b>	<b>205,000</b>	
	<b>PROGRAM TOTAL</b>	<b>200,000</b>	<b>205,000</b>	
<b>Fund:</b>	243 - Metro STP-L			
	<b>Capital</b>			
550.400	Other Equipment	10,000		
	<b>Subtotal</b>	<b>10,000</b>		
	<b>PROGRAM TOTAL</b>	<b>10,000</b>		
	<b>ALL FUNDS TOTAL:</b>	<b>1,461,576</b>	<b>1,556,128</b>	



## Engineering Division

### PROGRAM DESCRIPTION

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

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

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

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

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

### TYPICAL TASKS

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

### GOALS

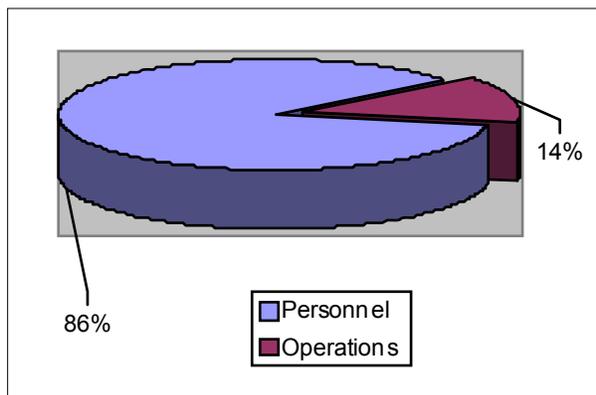
- Prepare, manage, develop plans and specs, or circulate Request For Proposals, prepare bid packages, and agreements for the City's Capital Improvement Projects:
  - Inglewood Ave Widening Project (156<sup>th</sup>/405 Fwy On-Ramp) – Measure R,
  - Construction Phase of Traffic Signal Upgrades and Modifications at Multiple Intersections - Measure R
  - Design phase of the Inglewood Avenue Corridor Project – SAFETEA-LU Grant,
  - Design Phase of the Inglewood Avenue Corridor Project (Marine to Rosecrans) – Call For Projects 2009,
  - Hogan Park Expansion Project – LRA Proceeds,
  - Grevillea Avenue and Avis Ave Streets Improvement Project – CDBG Program,
  - 149<sup>th</sup>, 160<sup>th</sup> and 167<sup>th</sup> Street Improvement Project – Measure R,
  - 166<sup>th</sup> Street improvement Project – STPL Funds,
  - Teen Center construction within the existing MSD building,
  - Resurface the parking lot at Jane Addams Park,
  - Citywide concrete repairs,
  - City wide asphalt repairs,
  - Provide oversight and input on the construction of Larch Ave Park,
  - Slurry seal and stripe City Hall parking lot,
  - Alley improvement project.
- Resolution of various pedestrian and vehicular safety issues by the City Engineer and the Traffic Committee.
- Effective representation of the City in the South Bay Cities Council of Governments Transportation Infrastructure Working Oversight Committee.
- Effective encroachment permit issuance and inspection of public right-of-way construction activities.
- Continue to comply with Caltrans procurement and construction requirements on state and federally funded projects.



## ■ ACCOMPLISHMENTS

- Met key milestones, adopted objectives, met mandated funding reporting requirements and construction administration requirements for the City's Capital Improvement Projects:
  - 156<sup>th</sup>, Rixford, 153<sup>rd</sup>, Larch Streets Improvement Project – CDBG Program,
  - Freeman Ave Street Improvement Project – LRA Proceeds & Measure R,
  - Burin Ave Street Improvement Project – LRA Proceeds and Prop C,
  - Condon Ave Street Improvement Project – LRA Proceeds & Measure R,
  - 171st Street Improvement Project – LRA Proceeds & Measure R,
  - Firmona Ave Street Improvement Project – Prop C,
  - 169<sup>th</sup> Street Improvement Project – Measure R,
  - Traffic Signal Upgrades and Modifications at Multiple Intersections – Measure R,
  - Feasibility study, design and construction drawings to create Teen Center at MSD building – LRA Proceeds,
  - Hogan Park Expansion Project – LRA Proceeds and Prop A Excess funds from LA County Regional Park and Open Space District,
  - HVAC Upgrades at City Hall, MSD Building, and PW Yard – General Funds,
  - Citywide Signs Replacement Project Gas Tax,
  - Design Phase of various streets,
  - Inglewood Corridor Phase I & II (design phase) – SAFETEA-LU, Prop C, Prop C (25),
  - Playground Equipment Replacement Project (William Green) – LRA Proceeds,
  - Prepared and issued RFP and agreement for Engineering Design Services for additional Various Streets Improvements.
- Effectively represented the City in the various intergovernmental meetings and forums.
- Worked with neighboring Cities of Redondo Beach and Hawthorne on implementation of projects along shared borders.

## ■ FINANCIAL HIGHLIGHTS



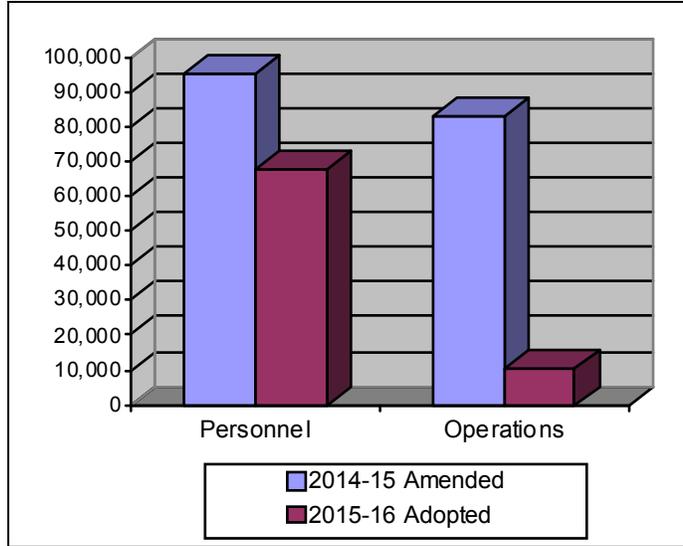
### Division Expenditures by Category

Personnel	\$67,591
Operations	10,650
<b>Total</b>	<b>\$78,241</b>

# PUBLIC WORKS ENGINEERING

## Budget Comparison

	<b>2014-15 Amended</b>	<b>2015-16 Adopted</b>
Personnel	\$95,423	\$67,591
Operations	83,010	10,650
<b>Total</b>	<b>\$178,433</b>	<b>\$78,241</b>



**SIGNIFICANT CHANGES:** (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget of \$78,241 for FY 2016 is a decrease of \$100,191 due to the following changes:

Decrease in salaries & benefits.	(\$27,831)
Decrease of contract & professional services.	(72,360)
<b>Department Total</b>	<b>(\$100,191)</b>



# PUBLIC WORKS ENGINEERING

## DEPARTMENT EXPENDITURES

### PUBLIC WORKS ENGINEERING - 340

#### GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	PROJECTED		AMENDED	ADOPTED	CHANGE FROM PRIOR YEAR
		ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2014-15	BUDGET 2015-16	
<b>PERSONNEL</b>						
100-340-501.100	SALARIES - FULL-TIME	734	561	561	236	(325)
100-340-505.100	FLEXIBLE BENEFIT	97	162	162		(162)
100-340-505.200	RETIREMENT	37	65	65		(65)
100-340-505.300	MEDICARE CONTRIBUTION	6	10	10		(10)
100-340-505.700	CITY-PAID INSURANCE	3	6	6		(6)
	<b>SUBTOTAL</b>	<b>877</b>	<b>804</b>	<b>804</b>	<b>236</b>	<b>(568)</b>
<b>OPERATIONS</b>						
100-340-510.100	OFFICE SUPPLIES	467	1,000	1,000	500	(500)
100-340-510.200	REPROGRAPHICS	518	500	500	1,000	500
100-340-510.400	SUBSCRIPTIONS/PUBLICATI	2,041	500	1,000	500	(500)
100-340-510.600	STAFF DEVELOPMENT	454	500	500	300	(200)
100-340-510.610	MEMBERSHIP/DUES	50	100	500	200	(300)
100-340-510.620	TRAVEL/MEETINGS	100	400	400	400	
100-340-510.650	MILEAGE REIMBURSEMENT			250	150	(100)
100-340-530.200	PROFESSIONAL SERVICES	15,160		30,000	5,000	(25,000)
100-340-530.210	TEMPORARY SERVICES			500	500	
100-340-540.200	SPECIAL EXPENSES	1,753	1,000	1,000	2,100	1,100
	<b>SUBTOTAL</b>	<b>20,543</b>	<b>4,000</b>	<b>35,650</b>	<b>10,650</b>	<b>(25,000)</b>
	<b>GENERAL FUND TOTAL</b>	<b>21,420</b>	<b>4,804</b>	<b>36,454</b>	<b>10,886</b>	<b>(25,568)</b>

### PUBLIC WORKS ENGINEERING - 340

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

<b>PERSONNEL</b>						
207-340-501.100	SALARIES - FULL-TIME	39,266	59,493	59,493	43,255	(16,238)
207-340-501.400	SALARIES - OVERTIME	3,661	7,300	7,300	7,300	
207-340-501.500	LONGEVITY PAY				45	45
207-340-505.100	FLEXIBLE BENEFIT	6,391	10,306	10,306	6,093	(4,213)
207-340-505.200	RETIREMENT	4,161	6,857	6,857	5,426	(1,431)
207-340-505.300	MEDICARE CONTRIBUTION	600	1,012	1,012	682	(330)
207-340-505.700	CITY-PAID INSURANCE	227	409	409	242	(167)
	<b>SUBTOTAL</b>	<b>54,306</b>	<b>85,378</b>	<b>85,378</b>	<b>63,043</b>	<b>(22,335)</b>
	<b>PROP C FUND TOTAL:</b>	<b>54,306</b>	<b>85,378</b>	<b>85,378</b>	<b>63,043</b>	<b>(22,335)</b>



# PUBLIC WORKS ENGINEERING

## PUBLIC WORKS ENGINEERING - 340

### MEASURE R (244-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED	AMENDED	ADOPTED	CHANGE FROM PRIOR YEAR
			ACTUAL 2014-15	BUDGET 2014-15	BUDGET 2015-16	
<b><u>PERSONNEL</u></b>						
244-340-501.100	SALARIES - FULL-TIME	5,100	5,031	5,031	2,121	(2,910)
244-340-501.400	SALARIES - OVERTIME		2,000	2,000	2,000	
244-340-501.500	LONGEVITY	17	17	17		(17)
244-340-505.100	FLEXIBLE BENEFIT	1,502	1,458	1,458		(1,458)
244-340-505.200	RETIREMENT	541	582	582	191	(391)
244-340-505.201	PARS CONTRIBUTION	465				
244-340-505.300	MEDICARE CONTRIBUTION	78	94	94		(94)
244-340-505.700	CITY -PAID INSURANCE	52	58	58		(58)
	<b>SUBTOTAL</b>	<b>7,755</b>	<b>9,240</b>	<b>9,240</b>	<b>4,312</b>	<b>(4,928)</b>
<b><u>OPERATIONS</u></b>						
244-340-530.200	CONTRACT SERVICES		47,360	47,360		(47,360)
	<b>SUBTOTAL</b>		<b>47,360</b>	<b>47,360</b>		<b>(47,360)</b>
<b>MEASURE R FUND TOTAL:</b>		<b>7,755</b>	<b>56,600</b>	<b>56,600</b>	<b>4,312</b>	<b>(52,288)</b>
<b>ALL FUNDS TOTAL</b>		<b>83,481</b>	<b>146,783</b>	<b>178,433</b>	<b>78,241</b>	<b>(100,191)</b>



# PUBLIC WORKS ENGINEERING

## Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	561	236	Salary allocation for Associate Engineer; and Office Assistant.
505.100	Flexible Benefit	162		Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	65		Retirement costs.
505.300	Medicare	10		Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	6		Life Insurance, AD&D, LTD.
	<b>Subtotal</b>	<b>804</b>	<b>236</b>	
<b><u>Operations</u></b>				
510.100	Office Supplies	1,000	500	Provides writing instruments, file folders, address labels, clasp envelopes, blank cd's. Lowered cost based on historical use. <b>Line shift to Reprographics (\$500).</b>
510.200	Reprographics	500	1,000	Reproduction - project specifications, maps, request for proposals, business cards, misc. forms. Increased cost based on needs assessment. <b>Line shift from Office Supplies (\$500).</b>
510.400	Subscriptions/Publications	1,000	500	Local & State publications for construction plans and equipment; local newspaper project publications. Lowered cost based on historical use. <b>Line shift to Special Expenses (\$500).</b>
510.600	Staff Development	500	300	Includes seminars and conferences. Lowered cost based on historical use. <b>Line shift to Special Expenses (\$200).</b>
510.610	Membership/Dues	500	200	Membership for industry associations. Lowered cost based on historical use. <b>Line shift to Special Expenses (\$300).</b>
510.620	Travel/Meetings	400	400	Incidental expenses when attending meetings, trainings, conferences and workshops.
510.650	Mileage Reimbursement	250	150	Reimbursement for use of personal vehicles for official business usage. Lowered cost based on historical use. <b>Line shift to Special Expenses (\$100).</b>



# PUBLIC WORKS ENGINEERING

## Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>(Operations, Continued)</u></b>				
530.200	Professional Services	30,000	5,000	Soil testing and survey services; parcel map reviews.
530.210	Temporary Services	500	500	Project inspection services as needed (weekend or 3rd party inspectors).
540.200	Special Expenses	1,000	2,100	Includes purchase of drafting software AutoCad LT (\$1,200), and miscellaneous engineering related expenses as needed. <i>Line shifts from Sub/Pub (\$500), Staff Dev (\$200), Member/Dues (\$300) &amp; Mileage Reimb (\$100).</i>
<b>Subtotal</b>		<b>35,650</b>	<b>10,650</b>	
<b>PROGRAM TOTAL</b>		<b>36,454</b>	<b>10,886</b>	

Fund: 207- Proposition C

<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	59,493	43,255	Associate Engineer; and Office Assistant.
501.400	Salaries - Overtime	7,300	7,300	For off-scheduled work and emergencies.
505.100	Flexible Benefit	10,306	6,093	Cafeteria Plan.
505.200	Retirement	6,857	5,426	Retirement costs.
505.300	Medicare	1,012	682	1.45% of salary.
505.700	City-Paid Insurance	409	242	LTD & AD&D.
<b>PROGRAM TOTAL</b>		<b>85,378</b>	<b>62,998</b>	

Fund: 244- Measure R

<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	5,031	2,121	See labor distribution report.
501.400	Overtime	2,000	2,000	
501.500	Longevity Pay ....	17		Per MOU.
505.100	Flexible Benefit	1,458		Cafeteria Plan.
505.200	Retirement	582	191	Retirement costs.
505.300	Medicare	94		1.45% of gross.
505.700	City-Paid Insurance	58		LTD & AD&D.
<b>Subtotal</b>		<b>9,240</b>	<b>4,312</b>	



# PUBLIC WORKS ENGINEERING

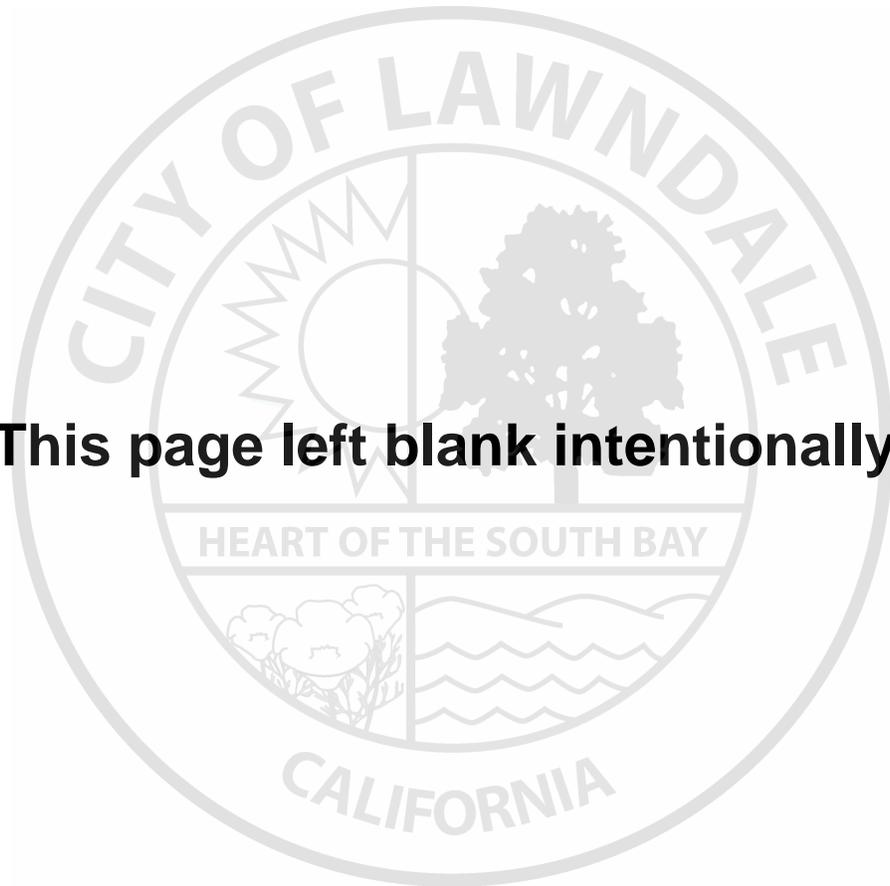
## Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b><u>(Operations, Continued)</u></b>			
530.200	Contract Services	47,360		
	<b>Subtotal</b>	<b>47,360</b>		
<b>PROGRAM TOTAL</b>		<b>56,600</b>	<b>4,312</b>	
<b>ALL FUNDS TOTAL</b>		<b>178,433</b>	<b>78,196</b>	



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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

- Initiate the redevelopment of the southwest corner of Hawthorne Blvd. & Manhattan Beach Blvd.
- Build a park on Larch Avenue using a \$4 million grant from the State of California.
- Search for grants and other funding sources for projects that were previously funded by the Redevelopment Agency, in particular, the Commercial Rehabilitation Program and Great Neighborhoods Program.

- Prepare a transit oriented development (TOD) ordinance and new mixed-use development standards.
- Complete an update of the Safety Element and prepare a Local Hazard Mitigation Plan using a \$250,000 Disaster Recovery Initiative Program grant.
- Continue to review and critically analyze the proposed Metro Green Line South Bay Extension.
- Find and secure grants from federal, state, and institutional sources for the City's building projects and social programs.
- Continue to provide support to the City Council and Planning Commission.
- Continue to provide expeditious building plan checks and building inspections.
- Continue to monitor regional, state, and federal issues that affect the City.
- Continue to provide training and cross-training for the staff.
- Continue to provide dispute resolution services to the community as an alternative to litigation and to reduce staff time devoted to conflicts between neighbors.
- Continue to look for efficiencies in departmental business practices.

## ACCOMPLISHMENTS

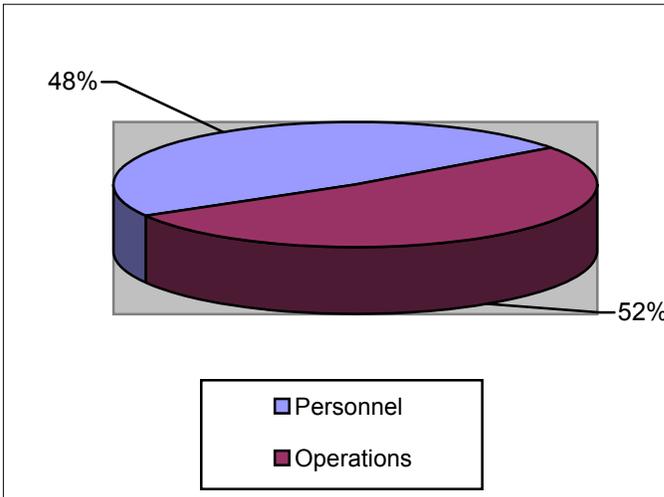
- Initiated an update of the Safety Element and preparation of a Local Hazard Mitigation Plan and Emergency Operations Plan, all funded with a \$250,000 Disaster Recovery Initiative Program grant.
- Coordinated the preparation of a three city model Transit Oriented Development (TOD) ordinance funded with a \$73,300 Metro grant.
- Completed an update of the Housing Element for the 2013-2021 planning cycle.
- Provided training to the Planning Commission on current planning practices.



# COMMUNITY DEVELOPMENT

- Reviewed and processed applications for planning entitlements (e.g. 101 site plan reviews and 641 building permits).
- Provided support to the Planning Commission, City Council, Successor to the Redevelopment Agency, and Housing Authority on various projects and studies.
- Monitored and reviewed regional and state issues, including SCAG, AQMD, and other state agency changes that affect the City.

## FINANCIAL HIGHLIGHTS

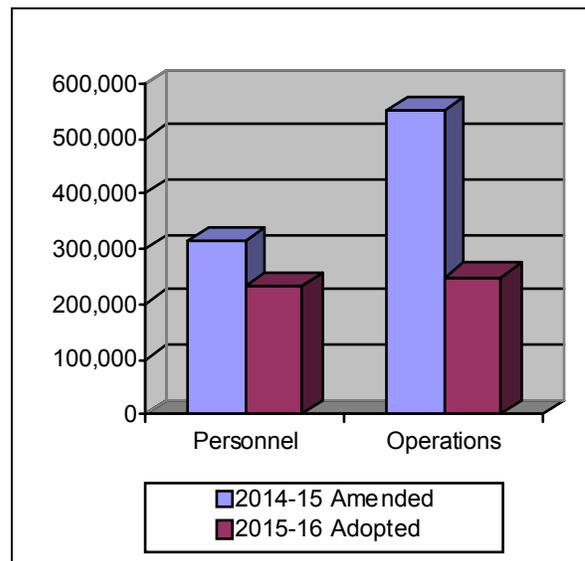


### Department Expenditures by Category

Personnel	232,448
Operations	248,769
<b>Total</b>	<b>\$481,217</b>

### Budget Comparison

	2014-15 Amended	2015-16 Adopted
Personnel	\$313,526	\$232,448
Operations	550,466	248,769
<b>Total</b>	<b>\$863,992</b>	<b>\$481,217</b>



# COMMUNITY DEVELOPMENT

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■ **SIGNIFICANT CHANGES:** (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$481,217 is a decrease of \$382,775 due to the following changes:

Decrease in salaries & benefits.	(\$81,078)
Decrease in contract services.	(297,414)
Increase in building/safety services.	19,000
Decrease in operating transfer out.	(30,000)
Increase in reprographics.	6,000
Miscellaneous increases.	717
<b>Department Total</b>	<b>(\$382,775)</b>



# COMMUNITY DEVELOPMENT

## DEPARTMENT EXPENDITURES

### COMMUNITY DEVELOPMENT - 410

#### GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-410-501.100	SALARIES - FULL-TIME	403,087	187,148	187,148	138,996	(48,152)
100-410-501.200	SALARIES - ELECTED/APPOINTE	3,950	6,000	6,000	6,000	
100-410-501.300	SALARIES - PART TIME	1,738	45,000	45,000	45,000	
100-410-501.400	SALARIES - OVERTIME	150	2,500	2,500	2,500	
100-410-501.500	LONGEVITY AWARD	782	405	405	272	(133)
100-410-501.600	AUTO ALLOWANCE	862	270	270	150	(120)
100-410-505.100	FLEXIBLE BENEFITS	55,253	32,367	32,367	23,585	(8,782)
100-410-505.200	RETIREMENT	47,101	27,005	27,005	12,629	(14,375)
100-410-505.201	PARS CONTRIBUTION	7,469	2,024	2,024	-	(2,024)
100-410-505.300	MEDICARE CONTRIBUTION	6,369	3,193	3,193	2,364	(829)
100-410-505.700	CITY-PAID INSURANCE	2,268	1,315	1,315	953	(362)
<b>SUBTOTAL</b>		<b>529,029</b>	<b>307,226</b>	<b>307,226</b>	<b>232,448</b>	<b>(74,778)</b>
<b>OPERATIONS</b>						
100-410-510.100	OFFICE SUPPLIES	1,368	2,500	2,500	3,000	500
100-410-510.200	REPROGRAPHICS	85	500	1,000	7,000	6,000
100-410-510.400	SUBSCRIPTIONS/PUBLICATIONS		200	200	200	
100-410-510.600	STAFF DEVELOPMENT	739	1,500	2,400	2,400	
100-410-510.610	MEMBERSHIP/DUES		342	300	300	
100-410-510.620	TRAVEL/MEETINGS					
100-410-510.640	COMMISSION DEVELOPMENT		2,500	2,500	2,500	
100-410-510.650	MILEAGE REIMBURSEMENT		100	200	200	
100-410-530.100	CONTRACT SERVICES	14,000	14,000	14,000	14,000	
100-410-530.200	PROFESSIONAL SERVICES	65,895	31,202	31,202	31,419	217
100-410-530.210	TEMPORARY SERVICES		2,000	2,000	2,000	
100-410-530.500	LEGAL ADVERTISEMENT	3,821	5,000	5,000	5,000	
100-410-530.600	BUILDING/SAFETY SERVICES	181,396	161,000	161,000	180,000	19,000
100-410-540.200	SPECIAL EXPENSES	320	500	750	750	
<b>SUBTOTAL</b>		<b>267,624</b>	<b>221,344</b>	<b>223,052</b>	<b>248,769</b>	<b>25,717</b>
<b>GENERAL FUND TOTAL</b>		<b>796,653</b>	<b>528,570</b>	<b>530,278</b>	<b>481,217</b>	<b>(49,061)</b>

### COMMUNITY DEVELOPMENT - 410

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

<b>OPERATIONS</b>						
215-410-530.200	PROFESSIONAL SERVICES	2,555				
215-410-560.100	TRANSFER OUT	167,385	30,000	30,000		(30,000)
<b>SUBTOTAL</b>		<b>169,940</b>	<b>30,000</b>	<b>30,000</b>		<b>(30,000)</b>
<b>URBAN DEVL P FD TOTAL</b>		<b>169,940</b>	<b>30,000</b>	<b>30,000</b>		<b>(30,000)</b>



# COMMUNITY DEVELOPMENT

## COMMUNITY DEVELOPMENT - 410

### METRO TOD FD (258-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
258-410-501.100	SALARIES - FULL-TIME	832	4,869	4,869		(4,869)
258-410-501.500	LONGEVITY AWARD		9	9		(9)
258-410-505.100	FLEXIBLE BENEFITS	151	778	778		(778)
258-410-505.200	RETIREMENT	90	535	535		(535)
258-410-505.300	MEDICARE CONTRIBUTION	13	79	79		(79)
258-410-505.700	CITY-PAID INSURANCE	5	31	31		(31)
<b>SUBTOTAL</b>		<b>1,091</b>	<b>6,300</b>	<b>6,300</b>		<b>(6,300)</b>
<b>OPERATIONS</b>						
258-410-530.100	CONTRACT SERVICES	5,886		47,414		(47,414)
<b>SUBTOTAL</b>		<b>5,886</b>		<b>47,414</b>		<b>(47,414)</b>
<b>METRO TOD TOTAL</b>		<b>6,977</b>	<b>6,300</b>	<b>53,714</b>		<b>(53,714)</b>

## COMMUNITY DEVELOPMENT - 410

### 2008 DISASTER RECOVERY INITIATIVE PROGRAM (CDBG 259-410)

<b>OPERATIONS</b>						
259-410-530.100	CONTRACT SERVICES			250,000		(250,000)
<b>SUBTOTAL</b>				<b>250,000</b>		<b>(250,000)</b>
<b>DRI TOTAL</b>				<b>250,000</b>		<b>(250,000)</b>
<b>ALL FUNDS TOTAL</b>		<b>973,570</b>	<b>564,870</b>	<b>863,992</b>	<b>481,217</b>	<b>(382,775)</b>



# COMMUNITY DEVELOPMENT

## Budget Detail Worksheet

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

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>Personnel</u></b>				
501.100	Salaries - Full-Time	187,148	138,996	Deputy City Manager, CDD Manager, Associate Planner, Grant/Economic Dev Coord, Part-time Assoc. Planner, Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of \$50 per member per Commission meeting.
501.300	Salaries - Part Time	45,000	45,000	Assoc Planner
501.400	Salaries - Overtime	2,500	2,500	Provides for overtime for personnel to attend hearings or work on projects as needed.
501.500	Longevity Award	405	272	Per MOU.
501.600	Auto Allowance	270	150	Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits	32,367	23,585	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement	27,005	12,629	Retirement costs.
505.200	PARS Contribution	2,024		Retirement contribution for PARS.
505.300	Medicare Contributions	3,193	2,364	1.45% of salary.
505.700	City-Paid Insurance	1,315	953	Life, AD&D and LTD.
<b>Subtotal</b>		<b>307,226</b>	<b>232,448</b>	
<b><u>Operations</u></b>				
510.100	Office Supplies	2,500	3,000	Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs.
510.200	Reprographics	1,000	7,000	Provides for reproduction of documents, maps, mailers, banners, display signs and exhibits for Department needs.
510.400	Subscriptions/Publications	200	200	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writer.
510.600	Staff Development	2,400	2,400	Provides for needed training for CEQA, Map Act, State law changes, GIS, and planning practices and techniques. Continue policy of no overnight travel.



# COMMUNITY DEVELOPMENT

## Budget Detail Worksheet

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

**Fund:** 100 - General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b><u>(Operations, Continued)</u></b>			
510.610	Membership/Dues	300	300	Provides for 4 staff and 5 Commissioner memberships in the APA and other planning organizations.
510.640	Commission Development	2,500	2,500	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	200	200	Provides reimbursement for use of private vehicle for City business since Department does not have a vehicle; request based upon historical usage.
530.100	Contract Services	14,000	14,000	Subscription and license fees for GIS mapping software (\$14,000) (formerly shared with PW and MSD).
530.200	Professional Services	31,202	31,419	Anticipated consulting services needed for temporary planning services (\$5,000), dispute resolution (\$13,794), traffic and CEQA consulting (\$7,000), CityView Permitting (\$5,408).
530.210	Temporary Services	2,000	2,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	5,000	5,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	161,000	180,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed. Adjustment based on FY 2014 & 15 trend.
540.200	Special Expenses	750	750	Provides for funds to cover unexpected costs from Community Development or Planning Commission initiated projects. Includes funding for special events such as ground breaking and grand opening ceremonies. Funds for historic plaque program.
	<b>Subtotal</b>	<b>223,052</b>	<b>248,769</b>	
	<b>PROGRAM TOTAL</b>	<b>530,278</b>	<b>481,217</b>	



# COMMUNITY DEVELOPMENT

## Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Fund:</b>	<b>215- Restricted Urban Devlp</b>			
	<b><u>Operations</u></b>			
560.100	Operating Transfer Out	30,000		Citywide computer upgrade.
	<b>Subtotal</b>	<b>30,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>30,000</b>		
<b>Fund:</b>	<b>258-Metro TOD</b>			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	4,869		Per MOU.
501.500	Longevity Award	9		Per MOU.
505.100	Flexible Benefits	778		Monthly benefits include cafeteria increases
505.200	Retirement	535		Retirement costs.
505.300	Medicare Contributions	79		1.45% of salary.
505.700	City-Paid Insurance	31		Life, AD&D and LTD.
	<b>Subtotal</b>	<b>6,300</b>		
	<b><u>Operations</u></b>			
530.100	Contract Services	47,414		TOD ordinance development.
	<b>Subtotal</b>	<b>47,414</b>		
	<b>PROGRAM TOTAL:</b>	<b>53,714</b>		
<b>Fund:</b>	<b>259-DRI</b>			
	<b><u>Operations</u></b>			
530.100	Contract Services	250,000		
	<b>Subtotal</b>	<b>250,000</b>		
	<b>PROGRAM TOTAL:</b>	<b>250,000</b>		
	<b>ALL FUNDS TOTAL:</b>	<b>863,992</b>	<b>481,217</b>	



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

## PROGRAM DESCRIPTION

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

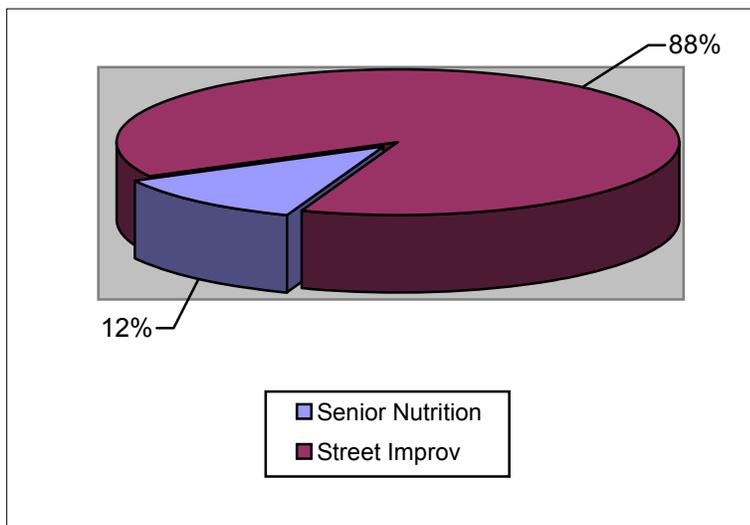
For the 2015-2016 fiscal year the following programs were submitted and approved by the City Council:

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

## GOALS

- Work closely with the Los Angeles County Community Development Commission to

## FINANCIAL HIGHLIGHTS



insure program compliance, timely draw down of funds, and accurate reporting.

- Fund senior meal and recreation programs to improve the physical and mental health of the senior population.
- Provide funding for the comprehensive replacement of deteriorated sidewalks and streets throughout all CDBG eligible areas of the City.

## ACCOMPLISHMENTS

- Provided funding for the new Lawndale Community Center.
- Completed a workout plan for the Community Development Commission's requirements for program compliance.
- Provided congregate meals (for the City's senior citizens population, both at home and in the civic center).
- Completed work for the 156<sup>th</sup>, Rixford & 153<sup>rd</sup> Street improvement project.

### Department Expenditures by Category

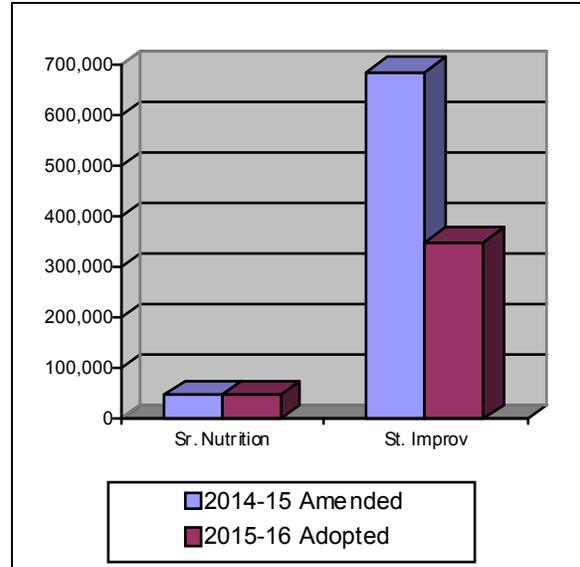
Senior Nutrition	\$45,943
Street Improvements	\$349,432
<b>Total</b>	<b>\$395,432</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

## Budget Comparison

	<b>2014-15 Amended</b>	<b>2015-16 Adopted</b>
Senior Nutrition	\$46,880	\$45,943
Street Improvements	687,672	\$349,432
<b>Total</b>	<b>\$734,552</b>	<b>\$395,432</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

## DEPARTMENT EXPENDITURES

### CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
214-423-501.100	SALARIES - FULL-TIME	20,754	26,888	26,888	27,032	144
214-423-505.100	FLEXIBLE BENEFITS	10,018	11,019	11,019	11,019	
214-423-505.200	RETIREMENT	2,570	2,999	2,999	2,303	(695)
214-423-505.300	MEDICARE CONTRIBUTION	340	537	537	552	15
214-423-505.700	CITY-PAID INSURANCE	340	437	437	437	
<b>SUBTOTAL</b>		<b>34,022</b>	<b>41,880</b>	<b>41,880</b>	<b>41,343</b>	<b>(537)</b>
<b>OPERATIONS</b>						
214-423-530.200	PROFESSIONAL SERVICES	2,610		5,000	4,600	(400)
<b>SUBTOTAL</b>		<b>2,610</b>	<b>-</b>	<b>5,000</b>	<b>4,600</b>	<b>(400)</b>
<b>SENIOR NUTRITION TOTAL</b>		<b>36,632</b>	<b>41,880</b>	<b>46,880</b>	<b>45,943</b>	<b>(937)</b>

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

CDBG (214-430)

<b>PERSONNEL</b>						
214-430-501.100	SALARIES - FULL-TIME	917				
214-430-501.400	SALARIES - OVERTIME	758				
214-430-505.100	FLEXIBLE BENEFIT	156				
214-430-505.200	RETIREMENT	109				
214-430-505.300	MEDICARE CONTRIBUTION	27				
214-430-505.700	CITY-PAID INSURANCE	4				
<b>SUBTOTAL</b>		<b>1,971</b>				
<b>OPERATIONS</b>						
214-430-530.100	CONTRACT SERVICES	6,172				
214-430-530.200	PROFESSIONAL SERVICES	5,968				
<b>SUBTOTAL</b>		<b>12,140</b>				
<b>CAPITAL</b>						
214-430-700.243	STREET IMPROV	276,552				
<b>SUBTOTAL</b>		<b>276,552</b>				
<b>STREET IMPROV TOTAL</b>		<b>290,663</b>				



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
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## CDBG - 145TH, 153RD & SOMBRA ST IMPROV - 431

CDBG (214-431)

### PERSONNEL

214-431-501.100	SALARIES - FULL-TIME	856				
214-431-501.400	SALARIES -OVERTIME	633				
214-431-505.100	FLEXIBLE BENEFIT	162				
214-431-505.200	RETIREMENT	102				
214-431-505.300	MEDICARE CONTRIBUTION	25				
214-431-505.700	CITY-PAID INSURANCE	3				
	<b>SUBTOTAL</b>	<b>1,781</b>				

### OPERATIONS

214-431-530.100	CONTRACT SERVICES	6,972		6,582		(6,582)
214-431-530.200	PROFESSIONAL SERVICES	5,651		5,810		(5,810)
	<b>SUBTOTAL</b>	<b>12,623</b>		<b>12,392</b>		<b>(12,392)</b>

### CAPITAL

214-431-700.146	STREET IMPROV	226,143		252,448		(252,448)
	<b>SUBTOTAL</b>	<b>226,143</b>		<b>252,448</b>		<b>(252,448)</b>
	<b>STREET IMPROV TOTAL</b>	<b>240,547</b>		<b>264,840</b>		<b>(264,840)</b>

## CDBG - PLAYGROUND REPLACEMENT - 432

CDBG (214-432)

### PERSONNEL

214-432-501.100	SALARIES - FULL-TIME	1,756				
214-432-501.400	SALARIES -OVERTIME	892				
214-432-505.100	FLEXIBLE BENEFIT	290				
214-432-505.200	RETIREMENT	199				
214-432-505.300	MEDICARE CONTRIBUTION	39				
214-432-505.700	CITY-PAID INSURANCE	10				
	<b>SUBTOTAL</b>	<b>3,186</b>				

### OPERATIONS

214-432-530.100	CONTRACT SERVICES	11,449				
214-432-530.200	PROFESSIONAL SERVICES	5,810				
	<b>SUBTOTAL</b>	<b>17,259</b>				

### CAPITAL

214-432-700.220	REPLACE PLYGRND EQUIP	494,900				
	<b>SUBTOTAL</b>	<b>494,900</b>				
	<b>PLAYGRD EQUIP REPLC TOTAL</b>	<b>515,345</b>				

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

CDBG (214-433)

### PERSONNEL

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



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
214-433-530.100	CONTRACT SERVICES			16,675		
214-433-530.200	PROFESSIONAL SERVICES			16,000		(16,000)
	<b>SUBTOTAL</b>			<b>32,675</b>		<b>(16,000)</b>
<b>CAPITAL</b>						
214-433-700.146	STREET IMPROV			324,926		(324,926)
	<b>SUBTOTAL</b>			<b>324,926</b>		<b>(324,926)</b>
	<b>STREET IMPROV TOTAL</b>			<b>422,832</b>		<b>(406,157)</b>

## CDBG - GREVILLEA AVE & AVIS ST IMPROV

CDBG (214-434)

<b>PERSONNEL</b>						
214-434-501.100	SALARIES - FULL-TIME				45,032	45,032
214-434-505.100	FLEXIBLE BENEFIT				5,788	5,788
214-434-505.200	RETIREMENT				4,147	4,147
214-434-505.300	MEDICARE CONTRIBUTION				700	700
214-434-505.700	CITY-PAID INSURANCE				242	242
	<b>SUBTOTAL</b>				<b>55,909</b>	<b>55,909</b>
<b>OPERATIONS</b>						
214-434-530.100	CONTRACT SERVICES				17,000	17,000
214-434-530.200	PROFESSIONAL SERVICES				16,000	16,000
	<b>SUBTOTAL</b>				<b>33,000</b>	<b>33,000</b>
<b>CAPITAL</b>						
214-434-700.146	STREET IMPROV				260,523	260,523
	<b>SUBTOTAL</b>				<b>260,523</b>	<b>260,523</b>
	<b>STREET IMPROV TOTAL</b>				<b>349,432</b>	<b>349,432</b>
<b>CDBG FUND TOTAL</b>		<b>1,083,187</b>	<b>41,880</b>	<b>734,552</b>	<b>395,375</b>	<b>(671,933)</b>



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

## Budget Detail Worksheet

**Dept:** Community Development

**Fund:** 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Program:</b>	423-Senior Nutrition			
	<b><u>Personnel</u></b>			
501.100	Salaries - Full-Time	26,888	27,032	CSD Coordinator.
505.100	Flexible Benefits	11,019	11,019	Cafeteria Plan.
505.200	Retirement	2,999	2,303	Retirement costs.
505.300	Medicare Contributions	537	552	1.45% of salary.
505.700	City-Paid Insurance	437	437	LT & AD&D.
	<b>SUBTOTAL</b>	<b>41,880</b>	<b>41,343</b>	
	<b><u>Operations</u></b>			
530.200	Professional Services	5,000	4,600	Admin. Services.
	<b>SUBTOTAL</b>	<b>5,000</b>	<b>4,600</b>	
	<b>TOTAL SENIOR NUTRITION</b>	<b>46,880</b>	<b>45,943</b>	
<b>Program:</b>	431- 145, 153rd & Sombra St Improv			
	<b><u>Operations</u></b>			
530.100	Contract Services	6,582		CDBG street improvement projects.
530.200	Professional Services	5,810		CDBG street improvement projects.
	<b>SUBTOTAL</b>	<b>12,392</b>		
	<b><u>Capital</u></b>			
700.146	Street Improvements	252,448		CDBG street improvement projects.
	<b>SUBTOTAL</b>	<b>252,448</b>		
	<b>TOTAL</b>	<b>264,840</b>		



# COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

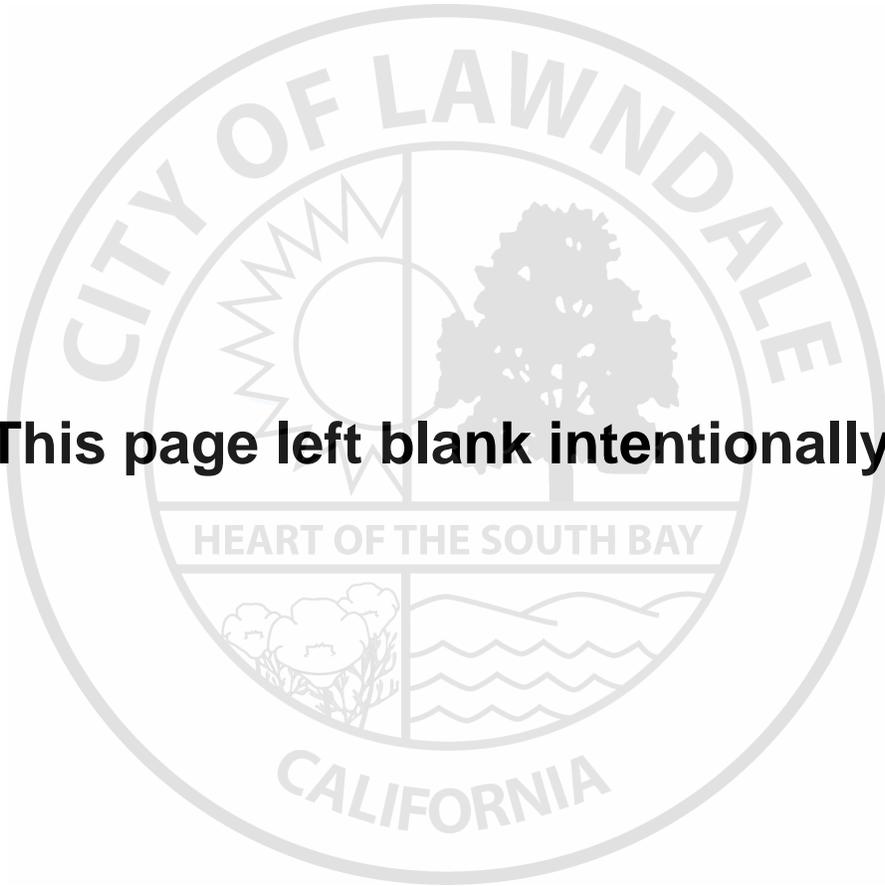
## Budget Detail Worksheet

Dept: Community Development  
Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Program:</b>	433 - 156th , Rixford, & 153rd St Improv			
	<b>Personnel</b>			
501.100	Salaries - Full-Time	49,816		
505.100	Flexible Benefits	5,943		
505.200	Retirement	6,748		
505.201	PARS	1,687		
505.300	Medicare Contributions	788		
505.700	City-Paid Insurance	250		
	<b>SUBTOTAL</b>	<b>65,231</b>		
	<b>Operations</b>			
530.100	Contract Services	16,675		Labor Compliance.
530.200	Professional Services	16,000		Admin. Services.
	<b>SUBTOTAL</b>	<b>32,675</b>		
	<b>Capital</b>			
700.146	Street Improvements	324,926		CDBG street improvement projects.
	<b>SUBTOTAL</b>	<b>324,926</b>		
	<b>TOTAL</b>	<b>422,832</b>		
<b>Program:</b>	434 - Grevillea Ave & Avis St Improv			
	<b>Personnel</b>			
501.100	Salaries - Full-Time		45,032	
505.100	Flexible Benefits		5,788	
505.200	Retirement		4,147	
505.300	Medicare Contributions		700	
505.700	City-Paid Insurance		242	
	<b>SUBTOTAL</b>		<b>55,909</b>	
	<b>Operations</b>			
530.100	Contract Services		17,000	Labor Compliance.
530.200	Professional Services		16,000	Admin Services.
	<b>SUBTOTAL</b>		<b>33,000</b>	
	<b>Capital</b>			
700.146	Street Improvements		260,523	CDBG street improvement projects.
	<b>SUBTOTAL</b>		<b>260,523</b>	
	<b>TOTAL</b>		<b>349,432</b>	
	<b>CDBG TOTAL FUND</b>		<b>734,552 395,375</b>	



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## MISSION STATEMENT

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

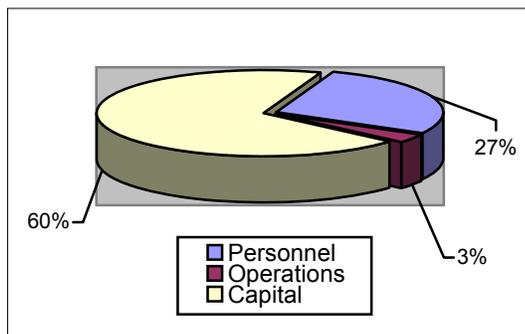
## PROGRAM DESCRIPTION

The City of Lawndale activated its redevelopment agency in 1991 and proposed its first redevelopment project area in 1999. In 2011 the California Legislature approved ABx1 26 which terminated the Lawndale Redevelopment Agency on February 1, 2012. The same legislation created successor agencies to close out the former redevelopment agencies in an orderly manner. The Lawndale Housing Authority elected to become the Successor Housing Agency. Its responsibilities include the completion of affordable housing projects and monitoring of affordability covenants. The Housing Authority took possession of housing rehabilitation loans that had been provided by the Former Redevelopment Agency. Housing Authority Staff manage the residential loan portfolio that it inherited from the Redevelopment Agency.

## GOALS

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

## FINANCIAL HIGHLIGHTS



agreements.

- Research the feasibility of implementing a new Great Neighborhoods Residential Rehabilitation Program.
- As directed by the DOF, sell a previously acquired house on Firmona Ave.
- Reactivate the Acquisition and Rehabilitation Program to improve the housing stock and provide affordable housing units.
- Provide staff support to the Housing Agency.
- Effectively manage the former Redevelopment Agency's residential loan portfolio.
- Ensure that residential affordability covenants are enforced.

## ACCOMPLISHMENTS

- Calculated loan repayments due to the Successor Housing Agency during FY 2015-16.
- Tracked legislation that would re-establish an active Successor Housing Agency.

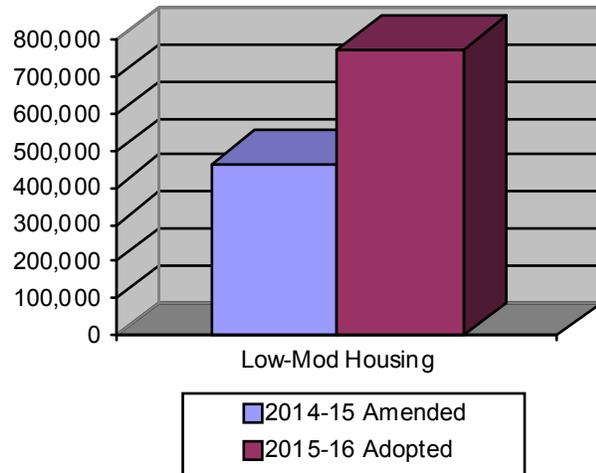
### Department Expenditures by Category

Personnel	\$206,1211
Operations	69,350
Capital	500,000
<b>Total</b>	<b>\$775,471</b>

# LAWNDALE HOUSING AUTHORITY

## Budget Comparison

	<b>2014-15 Amended</b>	<b>2015-16 Adopted</b>
Low-Mod Housing	\$465,500	\$775,471
<b>Total</b>	<b>\$465,500</b>	<b>\$775,471</b>



# LAWNDALE HOUSING AUTHORITY

## DEPARTMENT EXPENDITURES

### LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	PROJECTED		AMENDED	ADOPTED	CHANGE FROM PRIOR YEAR
		ACTUAL 2013-14	ACTUAL 2014-15	BUDGET 2014-15	BUDGET 2015-16	
<b><u>PERSONNEL</u></b>						
300-610-501.100	SALARIES - FULL-TIME		100,000	152,771	158,099	5,328
300-610-501.500	LONGEVITY AWARD		372	372	329	(44)
300-610-501.600	AUTO ALLOWANCE		555	555	585	30
300-610-505.100	FLEXIBLE BENEFITS		11,800	18,334	19,007	672
300-610-505.200	RETIREMENT		13,200	20,519	24,698	4,179
300-610-505.201	PARS CONTRIBUTION		4,161	4,161	-	(4,161)
300-610-505.300	MEDICARE CONTRIBUTION		1,646	2,495	2,581	86
300-610-505.700	CITY-PAID INSURANCE		520	793	823	30
	<b>SUBTOTAL</b>		<b>132,254</b>	<b>200,000</b>	<b>206,121</b>	<b>6,121</b>
<b><u>OPERATIONS</u></b>						
300-610-510.100	OFFICE SUPPLIES			1,000	1,000	
300-610-510.200	REPROGRAPHICS			500	500	
300-610-510.300	POSTAGE			250	250	
300-610-510.400	SUBSCRIPTIONS/PUBLICATIONS			250	250	
300-610-510.610	MEMBERSHIP/DUES			1,000	1,000	
300-610-510.620	TRAVEL/MEETINGS			2,000	2,000	
300-610-530.100	CONTRACT SERVICES	11,000		20,000	23,850	3,850
300-610-530.200	PROFESSIONAL SERVICES			20,000	20,000	
300-610-530.310	LEGAL RETAINER	1,501		20,000	20,000	
300-610-540.200	SPECIAL EXPENSES			500	500	
	<b>SUBTOTAL</b>	<b>12,501</b>		<b>65,500</b>	<b>69,350</b>	<b>3,850</b>
<b><u>PROGRAMS</u></b>						
300-610-545.206	ACQUISITION AND REHAB			200,000	500,000	300,000
	<b>SUBTOTAL</b>			<b>200,000</b>	<b>500,000</b>	<b>300,000</b>
<b>HOUSING AUTHORITY FD TOTAL</b>				<b>465,500</b>	<b>775,471</b>	<b>309,971</b>



# LAWNDALE HOUSING AUTHORITY

Dept: Redevelopment

Program: Housing Authority-610

Fund: 300 - Lawndale Housing Authority

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Personnel</b>				
501.100	Salaries - Full-Time	152,771	158,099	Deputy City Manager, CDD Manager, Assistant Planner, Associate Planner and Admin. Assistant.
501.500	Longevity	372	329	Longevity Benefit.
501.600	Auto Allowance	555	585	Car Allowance for CMT.
505.100	Flexible Benefits	18,334	19,007	Cafeteria Plan.
505.200	Retirement	20,519	24,698	Retirement contribution to PERS.
505.201	PARS Contribution	4,161	0	Retirement contribution for PARS .
505.300	Medicare Contributions	2,495	2,581	1.45% of salary.
505.700	City-Paid Insurance	793	823	LTD & AD&D.
<b>Subtotal</b>		<b>200,000</b>	<b>206,121</b>	
<b>Operations</b>				
510.100	Office Supplies	1,000	1,000	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics	500	500	Provides for reproduction of documents, maps and exhibits.
510.300	Postage	250	250	Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions	250	250	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
510.610	Membership/Dues	1,000	1,000	LHA membership to national housing organizations.
510.620	Travel/Meetings	2,000	2,000	Provides for attendance at regional and state housing conferences, local meetings, and other related meetings, for staff and City officials.
530.100	Contract Services	20,000	23,850	Services for an affordable housing consultant (\$20,000) & Annual Audit (\$3,850).
530.200	Professional Services	20,000	20,000	Services for affordable housing such as appraisers, acquisition, marketing, housing rehabilitations, relocation, title/escrow and inspection.



# LAWNDALE HOUSING AUTHORITY

## Budget Detail Worksheet

Account No	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b><u>(Operations Continued)</u></b>			
530.310	Legal - Services	20,000	20,000	Provides for legal review by City Attorney's office of activities related to affordable housing.
540.200	Special Expenses	500	500	Provides for funds to cover unexpected costs from Executive Director, Attorney or Housing Authority initiated projects; request based upon anticipated costs.
	<b>Subtotal</b>	<b>65,500</b>	<b>69,350</b>	
	<b><u>Programs</u></b>			
545.206	Acquisition and Rehabilitation	200,000	500,000	Provides funds to acquire dilapidated homes and rehabilitate those homes for resale to low and moderate income households.
	<b>Subtotal</b>	<b>200,000</b>	<b>500,000</b>	
	<b>PROGRAM TOTAL</b>	<b>465,500</b>	<b>775,471</b>	



## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

## GOALS

- Prepare annual audit of the former Redevelopment Agency.
- Prepare administrative budgets for the Successor Agency.
- Prepare and submit for approval periodic Recognized Obligation Payment Schedules.
- Provide staff support to the Successor Agency.
- Provide Staff support to the Oversight Board.
- Facilitate the on-site management and relocation services for a mobile home park.
- Obtain approvals to spend redevelopment bond proceeds.
- Provide support for potential litigation against DOF.
- Inglewood Avenue widening project.
- Expansion of Hogan Park.

- Complete the telecommunications improvements for Lawndale Community Center.
- Reopen De Oro Lane.
- Design and construct new Lawndale teen center.

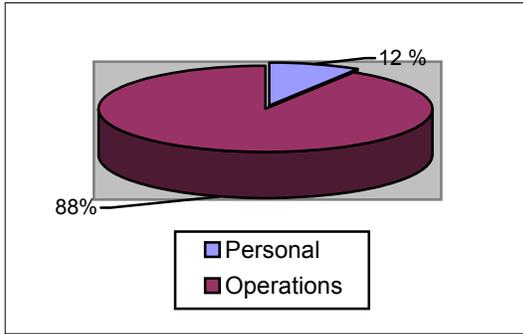
## ACCOMPLISHMENTS

- Provided rental management services to a mobile home park that will be used to expand the Hawthorne/Manhattan project site.
- Funded improvements to the Lawndale Community Center.
- Initiated the expansion of Hogan Park.
- Funded playground equipment at William Green Park.
- Initiated Community Center cable and telecommunication improvements.
- Prepared preliminary budgets and payment schedules.
- Successfully held Oversight Board meetings.
- Completed, submitted, and had approved the Long Range Property Management Plan.
- Completed ROPS 14-15B and 15-16A.
- Completed additional meet and confers with DOF.
- Obtained approval for ROPS 14-15B and 15-16A from DOF.



# SUCCESSOR AGENCY TO THE LRA

## FINANCIAL HIGHLIGHTS

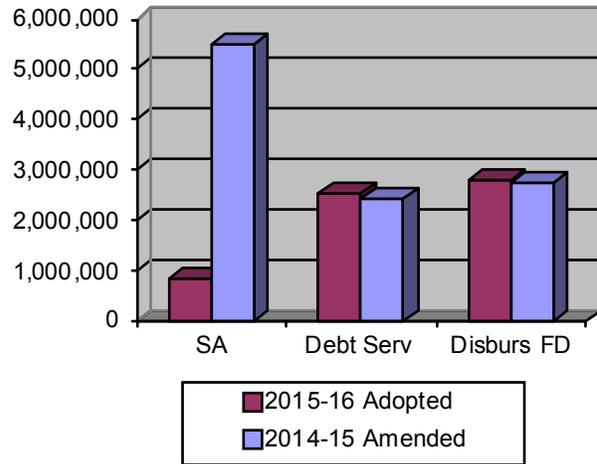


**Department Expenditures by Category**

Personnel	\$540,780
Operations	6,189,904
<b>Total</b>	<b>\$6,730,684</b>

### Budget Comparison

	<b>2014-15 Amended</b>	<b>2015-16 Adopted</b>
Redevelopment	5,513,308	819,212
Debt Service	2,431,867	3,111,447
Disbursement FD	2,740,467	2,800,025
<b>Total</b>	<b>\$10,685,642</b>	<b>\$6,730,684</b>



# SUCCESSOR AGENCY TO THE LRA

## DEPARTMENT EXPENDITURES

### CITY ATTORNEY - 120

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

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
304-120-530.310	BASIC RETAINER		10,000	10,000	10,000	
304-120-530.320	LITIGATION	31,002	10,000	10,000	10,000	
	<b>SUBTOTAL</b>	<b>31,002</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
	<b>CITY ATTORNEY TOTAL</b>	<b>31,002</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	

### PUBLIC WORKS BOND PROJECT SERVICES - 340

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

<b>PERSONNEL</b>						
304-340-501.100	SALARIES - FULL-TIME	178,498	195,414	224,260	237,409	13,149
304-340-501.500	LONGEVITY AWARD				90	90
304-340-501.600	AUTO ALLOWANCE	1,062	1,200	1,200	1,200	
304-340-505.100	FLEXIBLE BENEFIT	19,632	25,332	31,814	31,814	
304-340-505.200	RETIREMENT	24,105	27,109	32,039	39,522	7,483
304-340-505.201	PARS CONTRIBUTION	7,442	7,442	7,554	-	(7,554)
304-340-505.300	MEDICARE CONTRIBUTION	2,890	3,218	3,730	3,922	192
304-340-505.700	CITY-PAID INSURANCE	780	1,146	1,404	1,404	
	<b>SUBTOTAL</b>	<b>234,409</b>	<b>260,862</b>	<b>302,002</b>	<b>315,362</b>	<b>13,360</b>
	<b>ENGINEERING TOTAL</b>	<b>234,409</b>	<b>260,862</b>	<b>302,002</b>	<b>315,362</b>	<b>13,360</b>

### LRA ADMINISTRATION - 610

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

<b>PERSONNEL</b>						
304-610-501.100	SALARIES - FULL-TIME	182,611	170,909	170,909	177,859	6,951
304-610-501.500	LONGEVITY AWARD	192	445	445	396	(50)
304-610-501.600	AUTO ALLOWANCE	98	780	780	990	210
304-610-505.100	FLEXIBLE BENEFITS	19,208	20,070	20,070	19,719	(351)
304-610-505.200	RETIREMENT	20,962	23,760	23,760	20,288	(3,472)
304-610-505.201	PARS CONTRIBUTION	7,539	5,663	5,663	2,382	(3,281)
304-610-505.300	MEDICARE CONTRIBUTION	2,795	2,785	2,785	2,885	100
304-610-505.700	CITY-PAID INSURANCE	751	888	888	899	11
	<b>SUBTOTAL</b>	<b>234,156</b>	<b>225,300</b>	<b>225,300</b>	<b>225,418</b>	<b>118</b>



# SUCCESSOR AGENCY TO THE LRA

## LRA ADMINISTRATION - 610

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

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
304-610-510.100	OFFICE SUPPLIES	338	2,000	2,000	2,000	
304-610-510.300	POSTAGE		100	100	100	
304-610-510.600	STAFF DEVELOPMENT		800	800	800	
304-610-515.400	WATER	321	300	300	300	
304-610-530.100	CONTRACT SERVICES	35,366	47,600	47,600	3,850	(43,750)
304-610-530.200	PROFESSIONAL SERVICES		11,000	11,000		(11,000)
304-610-530.500	LEGAL ADVERTISEMENT		1,000	1,000	882	(118)
304-610-540.200	SPECIAL EXPENSES	19,229	500	500	500	
	<b>SUBTOTAL</b>	<b>55,254</b>	<b>63,300</b>	<b>63,300</b>	<b>8,432</b>	<b>(54,868)</b>
<b>PROJECTS FUNDED BY BONDS</b>						
304-610-700.115	COMMUNITY CENTER			200,000		(200,000)
304-610-700.205	HOGAN TOT LOT	111,079	200,000	1,774,037		(1,774,037)
304-610-700.220	PLAYGROUND EQUIP REHAB	154,471	233,000	233,000		(233,000)
304-610-700.221	CLOSURE OF MOBILE HOME PK		319,366	319,366		(319,366)
304-610-700.232	BURIN AVE		280,000	280,000		(280,000)
304-610-700.234	RELOCATION OF MOD BUILDING		160,000	160,000		(160,000)
304-610-700.235	FIELD REPLAC ROGERS/PK	369,381				
304-610-700.244	154TH/CONDON INTERSECTI	271,035				
304-610-700.245	LARCH PK HOME DEMO RELOCATION		75,000	75,000		(75,000)
304-610-700.246	SOUTH PARKING LOT FENCII	41,136				
304-610-700.248	COMMUNITY CTR TELECOMM		300,000	300,000		(300,000)
304-610-700.250	INGLEWOOD WIDENING	16,910	1,421,304	1,421,304		(1,421,304)
304-610-700.256	INGLW AVE WIDNG/MARINE TO ROSCRN		90,000	90,000		(90,000)
304-610-700.257	COMM CENTER TEEN CENTER		50,000	50,000	250,000	200,000
	<b>SUBTOTAL</b>	<b>964,012</b>	<b>3,128,670</b>	<b>4,902,707</b>	<b>250,000</b>	<b>(4,652,707)</b>
	<b>LRA ADMIN. TOTAL</b>	<b>1,253,422</b>	<b>3,417,270</b>	<b>5,211,307</b>	<b>503,850</b>	<b>(4,707,457)</b>
	<b>LRA FUND TOTAL</b>	<b>1,518,833</b>	<b>3,698,131</b>	<b>5,513,308</b>	<b>819,212</b>	<b>(4,694,097)</b>



# SUCCESSOR AGENCY TO THE LRA

## DEBT SERVICE 610

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

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>OPERATIONS</b>						
305-610-545.100	DEBT SERVICE PAYMENTS	308,311	315,440	315,440	327,646	12,206
305-610-545.400	INTEREST EXPENSE	1,172,482	1,108,756	1,108,756	1,099,499	(9,257)
305-610-545.208	SERAF PAYMENT		816,730	816,730		(816,730)
305-610-545.210	LRA REIMBURSEMENT		152,753	152,753	895,224	742,471
306-610-560.100	OPERATING TRANSFERS OUT				565,272	565,272
305-610-590.101	BOND DISCOUNT	9,635	9,600		-	
305-610-590.102	DEFERRED BOND ISSUANCE	22,324				
305-610-590.103	HOUSING AUTH 20% SET ASIDE		38,188	38,188	223,806	185,618
	<b>SUBTOTAL</b>	<b>1,512,752</b>	<b>2,441,467</b>	<b>2,431,867</b>	<b>3,111,447</b>	<b>679,580</b>
	<b>DEBT SERVICE FUND TOTAL</b>	<b>1,512,752</b>	<b>2,441,467</b>	<b>2,431,867</b>	<b>3,111,447</b>	<b>679,580</b>

## DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

<b>OPERATIONS</b>						
306-610-560.100	OPERATING TRANSFERS OU	2,779,441	2,740,467	2,740,467	2,800,025	59,558
	<b>SUBTOTAL</b>	<b>2,779,441</b>	<b>2,740,467</b>	<b>2,740,467</b>	<b>2,800,025</b>	<b>59,558</b>
	<b>DISBURSEMENT FUND TOTA</b>	<b>2,779,441</b>	<b>2,740,467</b>	<b>2,740,467</b>	<b>2,800,025</b>	<b>59,558</b>



# SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Dept:</b>	<b>Redevelopment</b>			<b>Program: City Attorney</b>
<b>Fund:</b>	<b>304 - Successor Agency - Redevelopment</b>			
	<b>Operations</b>			
530.310	Legal Services - Retainer	10,000	10,000	Basic Retainer Fee.
530.320	Legal Services - Litigation	10,000	10,000	Legal services for LRA including potential litigation disposition and development agreements, and other Agency agreements.
	<b>Subtotal</b>	<b>20,000</b>	<b>20,000</b>	
	<b>PROGRAM TOTAL</b>	<b>20,000</b>	<b>20,000</b>	

<b>Dept:</b>	<b>Redevelopment</b>			<b>Program: Public Works Engineering - 340</b>
<b>Fund:</b>	<b>304 - Successor Agency - Redevelopment</b>			
	<b>Personnel</b>			
501.100	Salaries - Full-Time	224,260	237,409	Salaries for Bond related projects.
501.600	Auto Allowance	1,200	1,200	Car allowance for CMT.
505.100	Flexible Benefit	31,814	31,814	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	32,039	39,522	Retirement cost.
505.201	PARS Contribution	7,554		Retirement contribution for PARS .
505.300	Medicare	3,730	3,922	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,404	1,404	Life Insurance, ADD, LTD.
	<b>Subtotal</b>	<b>302,002</b>	<b>315,272</b>	
	<b>PROGRAM TOTAL</b>	<b>302,002</b>	<b>315,272</b>	

<b>Fund:</b>	<b>304 - Successor Agency - Redevelopment</b>			<b>Program: RDA Administration - 610</b>
	<b>Personnel</b>			
501.100	Salaries - Full-Time	170,909	177,859	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500	Longevity Award	445	396	Per MOU.
501.600	Auto Allowance	780	990	Car Allowance for CMT.
505.100	Flexible Benefits	20,070	19,719	Cafeteria Plan.
505.200	Retirement	23,760	20,288	Retirement costs.
505.201	PARS Contribution	5,663	2,382	Retirement contribution for PARS .
505.300	Medicare Contributions	2,785	2,885	1.45% of salary.
505.700	City-Paid Insurance	888	899	LTD & ADD.
	<b>Subtotal</b>	<b>225,300</b>	<b>225,418</b>	



# SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>Operations</u></b>				
510.100	Office Supplies	2,000	2,000	Paper, printer paper and ink, and other office materials.
510.300	Postage	100	100	Provides for the required mailing of notices and information related to RDA programs and project amendments.
510.600	Staff Training & Dev.	800	800	Current and new staff requires ongoing training in redevelopment processes and techniques.
515.400	Water		300	Water for RDA properties (Hawthorne Blvd. & Grevillea); previous expenditures were charged to "special expenses account" (average expenditure is \$75 bi-monthly).
530.100	Contract Services	47,600	3,850	Annual redevelopment agency audit required by state law.
530.200	Professional Services	11,000		Land Disposal Strategy, Appraisals, Environmental studies(\$11,000). (Note-None of the expenses are part of adm allowance.)
530.500	Legal - Advertising	1,000	882	Provides for required notices and other information for the implementation of the various RDA related programs.
540.200	Special Expenses	500	500	Provides for funds to cover unexpected costs from Executive Director, Attorney or Agency initiated projects.
	<b>Subtotal</b>	<b>63,000</b>	<b>8,432</b>	
<b><u>Capital</u></b>				
700.115	Community Center	200,000		
700.205	Hogan Tot Lot	1,774,037		
700.220	Playground Equip Rehab	233,000		
700.221	Closure of Mobile Home Pk	319,366		
700.232	Burin Ave	280,000		
700.234	Relocation of Modular Bld	160,000		
700.245	Larch Park Home Demo Reloca	75,000		
700.248	Com Ctr Telecommunications	300,000		
700.250	Inglewood Widening	1,421,304		
700.256	Inglw Ave Wdng/Marine to Rosc	90,000		
700.257	Comm Ctr Teen Center	50,000	250,000	
	<b>Subtotal</b>	<b>4,902,707</b>	<b>250,000</b>	
	<b>PROGRAM TOTAL</b>	<b>5,513,008</b>	<b>819,122</b>	



# SUCCESSOR AGENCY TO THE LRA

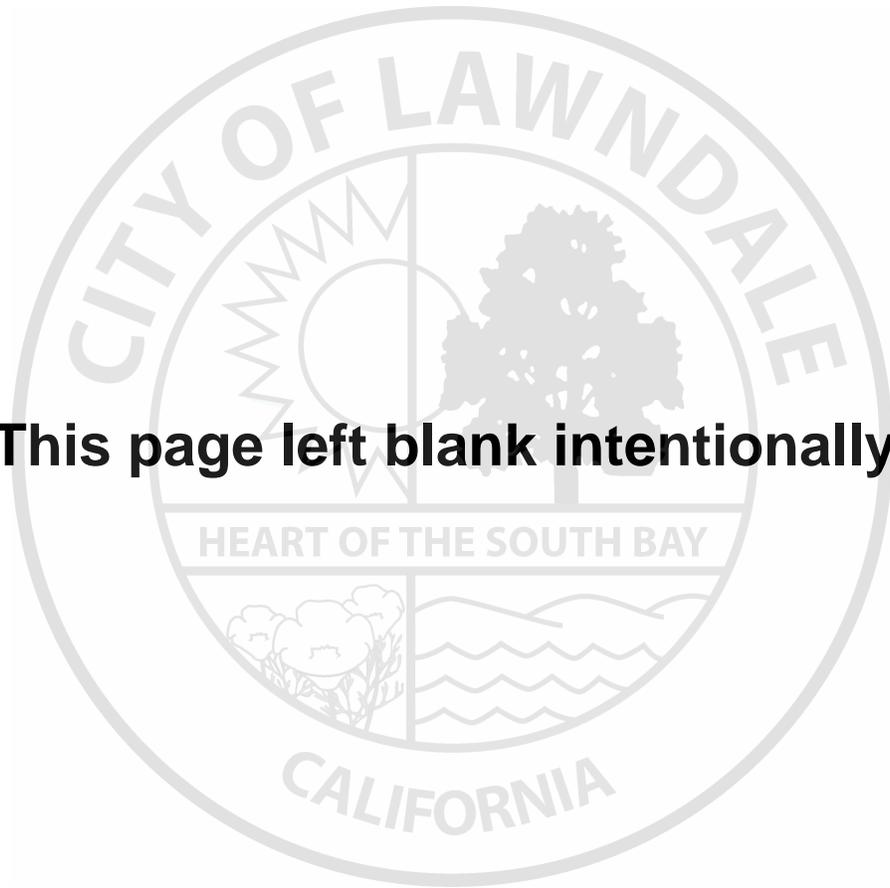
Account No	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Dept:</b>	<b>Redevelopment</b>			
			<b>Program:</b>	<b>Debt Service - 610</b>
<b>Fund:</b>	<b>305 - Successor Agency - Debt Service</b>			
	<b><u>Operations</u></b>			
545.100	Debt Service Payments	315,440	327,646	I-Bank loan \$62,646, bond pmt \$265,000.
545.400	Interest Expense	1,108,756	1,099,499	Interest payments of for I-Bank loan - \$51,442 ; Wells Fargo annual administration fee - \$4,332; Bond payment \$1,043,725.
545.208	SERAF Payment	816,730		Two special payments from the Agency to a County Education Fund required by State legislation.
545.210	LRA Reimbursement	152,753	895,224	City advances
560.100	Operating Transfer Out		565,272	Bond projects.
590.103	20% Housing Set Aside	38,188	223,806	Housing Set Aside
<b>PROGRAM TOTAL</b>		<b>2,431,867</b>	<b>3,111,447</b>	

**Fund: 306 - Successor Agency - Disbursement Fund**

	<b><u>Operations</u></b>			
560.100	Operating Transfer Out	2,740,467	2,800,025	Debt services and adm charges.
<b>PROGRAM TOTAL</b>		<b>2,740,467</b>	<b>2,800,025</b>	



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## MISSION STATEMENT

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

## PROGRAM DESCRIPTION

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

## TYPICAL TASKS

- To administer and manage public service programs for the following essential city services: Lawndale Beat fixed-route transportation system, Lawndale Special Transit program and the Crossing Guard Service providing safe crossing for students in the Lawndale Elementary School District. In addition, the department coordinates a number of assistance programs for seniors such as the Senior Congregate Meals program, Senior Case Management, Senior Fitness program, and the Meals on Wheels meal delivery program.
- To manage and supervise the following city facilities and their operations: Lawndale Community Center, Community Center Annex, Diane Bollinger Gymnasium, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hogan Park, Dan McKenzie Community Gardens and Hopper Park facilities.
  - To provide opportunities to strengthen the community and by offering several popular

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

- To encourage the healthy development of youth in Lawndale and the surrounding communities by offering essential youth team sports programs such as: basketball, soccer, pee wee sports, arts and crafts, summer day camp and water play opportunities at Jane Addams Park during the summer months. These programs give Lawndale's youth the opportunity to participate in activities that are exciting, fun and build self-esteem in an environment where they can explore without the pressure to win.
- To give Lawndale's senior population an opportunity to interact socially, spend time with others and make new friends by providing free programs or low cost social and educational programs, activities, classes and services such as: senior fitness and exercise programs, small bus excursions, art and special interest classes, congregate meals program, Internet classes, special event luncheons, meal delivery service for homebound senior residents, case management services, seasonal income tax preparation assistance plus a weekly free food distribution program. For the traveling bunch, the department oversees the Lawndale Senior Travel Club which provides adults 50 years and older opportunities to travel several times per year.
- To provide friends and families opportunities to interact with others in the community, spend quality time together and make new friends while staying close to home by providing city-wide special event and holiday celebration programs at no cost to the community.
- To oversee the actions of the following City commissions, committees and volunteer planning groups: 5-member Parks, Recreation and Social Services Commission, 10-member Senior Citizen Advisory Committee and Youth Day Parade Volunteer Committee.



- To produce the Lawndalian quarterly city newsletter and coordinate its distribution to approximately 10,800 Lawndale resident and business addresses. The newsletter promotes city programs, services and community events and informs its residents about current issues that are pertinent to the residents of Lawndale. In addition, the department produces the monthly Senior Post publication to keep the senior population of Lawndale informed about senior programs, activities and services.
- To administer, schedule and supervise field and facility reservations at all city parks and facilities which provides opportunities for community organizations and sports groups to have a clean and safe place to practice and compete in games.
- To process youth, adult and senior program registrations and provide quality responsive in-person and over-the-telephone customer service.
- To communicate with the public and represent the city in a manner which upholds its integrity, values and interests.

## GOALS

- To continue to grow into the Lawndale Community Center and expand programming, classes and services in the state-of-the-art 25,000 square foot indoor facility and promote it as one of the premier municipal community centers in the South Bay.
- To continue to provide valuable programs and services with the intention of improving the quality of life for Lawndale residents and non residents alike.
- To provide clean and safe parks and recreational facilities for the public to enjoy during their leisure hours.
- To continue to adjust to the needs of the community by researching and potentially offer new programs and services that will benefit the Lawndale community.
- To take advantage of marketing and advertising opportunities with the goal of increasing participation in all programs and services offered by the department.
- To continue to provide trained, versatile and knowledgeable staff with leadership capabilities and experience in the areas in which they are responsible.
- To continue to operate within a fiscally sound budget while using city funds in the most efficient and responsible manner possible.
- To continue to have solid working relationships with community partners, such as: Lawndale Elementary School District, Centinela

Valley Unified High School District, Los Angeles County Parks and Recreation Department, Lawndale Little League, Lawndale Youth Football and Cheer, the County of Los Angeles Library and the many other active service clubs and community organizations.

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

## ACCOMPLISHMENTS

- Complete management of the Parks and Recreation and the Senior Services Division comprised of approximately 50 employees.
- Successful oversight of the following park and recreation facilities in the City: Lawndale Community Center, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hopper Park, Hogan Park, Bollinger Gymnasium, McKenzie Community Garden and Community Center Annex.
- Successfully managed the Lawndale Beat Fixed Route Transportation service which provided service to approximately 75,000 passengers during fiscal year 2014-15.
- Collaborated with other City departments to complete the public outreach phase of the expansion/renovation of the Hogan Park facility which resulted in a comprehensive master design plan intended for future implementation.
- Provided numerous recreational opportunities for young children, youth, teens, adults and senior participants offering approximately 300 classes, programs and special events during fiscal year 2014-15.
- Held its annual Health and Safety/Per Fair, Halloween Haunt and Angel Tree Lighting events at the City's new Lawndale Civic Center Plaza located at 147<sup>th</sup> Street and Burin Avenue. The three events combined drew approximately 8,000 people.
- Planned, organized and supervised the annual summer day camp program at Rogers/Anderson Park and Bollinger Gym for 50 children weekly for a total of nine weeks.
- Upheld Lawndale's tradition of providing superb senior programs for the senior population by offering numerous programs and services in the areas of fitness and exercise, special events, transportation, free food and meal delivery programs, daily lunch program, computer training classes and many other valuable programs that the senior population depend upon to live rich lives.



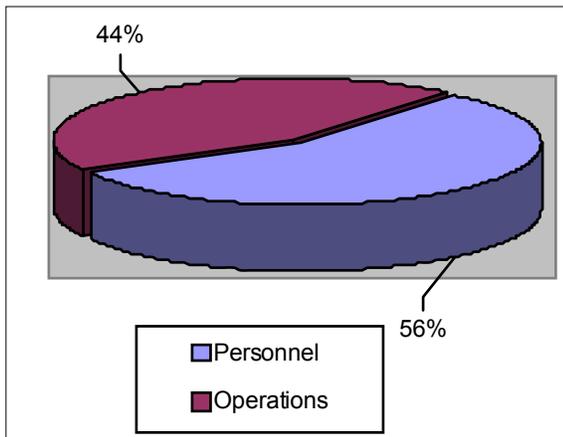
# COMMUNITY SERVICES

- Planned, organized and coordinated a full complement of special event and holiday entertainment programs geared towards families and individuals of Lawndale and the surrounding communities. Successful events included: Halloween Haunt, Angel Tree Lighting, Youth in Government Day, Volunteer/Sponsorship Dinner, Easter Egg Hunt and program, Memorial Day Breakfast, Health and Safety Fiesta/Pet Fair (in conjunction with the Municipal Services Department) and the annual Youth Day Parade event providing fun times for thousands of individuals and their families.
- Planned, organized and supervised the winter and summer youth basketball program and the spring youth soccer program for players of 5 to 17 years old. Both programs combined

consisted of approximately 85 teams and approximately 800 youth players.

- Administered and operated within a fiscally responsible budget, while using public funds in the most effective and conservative manner possible.
- Planned and organized the Youth Day Parade which included approximately 75 community-based, youth, non-profit and school based organizations, classic cars and special guests which included approximately 1,500 participants and thousands of spectators.

## FINANCIAL HIGHLIGHTS



### Department Expenditures by Category

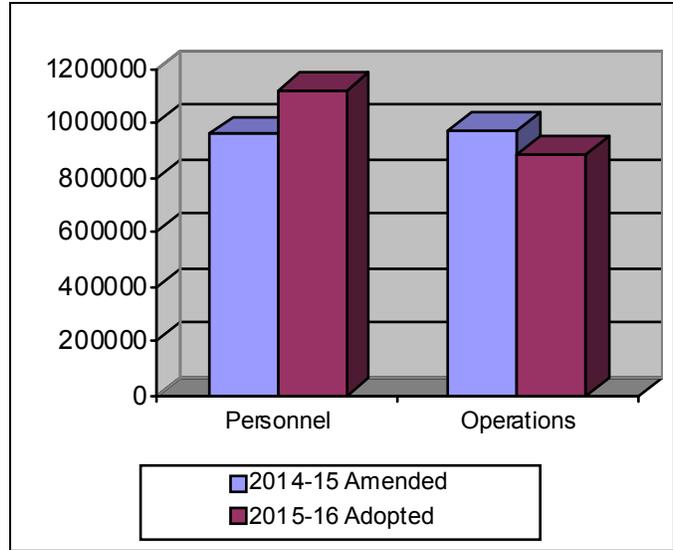
<b>Personnel</b>	<b>\$1,117,114</b>
<b>Operations</b>	<b>883,100</b>
<b>Total:</b>	<b>\$2,000,214</b>



# COMMUNITY SERVICES

## Budget Comparison

	<b>2014-15 Amended</b>	<b>2015-16 Adopted</b>
Personnel	\$957,223	\$1,117,114
Operations	975,600	883,100
<b>Total</b>	<b>\$1,932,823</b>	<b>\$2,000,214</b>



**SIGNIFICANT CHANGES:** (Fiscal Year 2015 Amended vs. Fiscal Year 2016 Adopted)

The Adopted budget for FY 2016 of \$ 2,000,214 is an increase of \$67,391 due to the following changes:

Increase in salary & benefits.	\$159,891
Decrease in contract services.	(\$97,500)
Increase in equipment maintenance	4,000
Increase in special expenses.	1,000
<b>Department Total</b>	<b>\$67,391</b>



# COMMUNITY SERVICES

## DEPARTMENT EXPENDITURES

### COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
100-510-501.100	SALARIES - FULL-TIME	350,908	323,776	323,776	337,813	14,037
100-510-501.200	SALARIES - ELECTED/APPOIN	4,500	6,000	6,000	6,000	
100-510-501.300	SALARIES - PART-TIME	367,966	369,000	339,600	495,800	156,200
100-510-501.400	SALARIES-OVERTIME	2,041	2,000	2,000	2,000	
100-510-501.500	LONGEVITY PAY	659	645	645	858	213
100-510-505.100	FLEXIBLE BENEFIT	62,003	57,690	57,690	57,690	
100-510-505.200	RETIREMENT	40,064	37,380	37,380	28,828	(8,552)
100-510-505.300	MEDICARE CONTRIBUTION	10,629	10,466	10,466	5,747	(4,718)
100-510-505.700	CITY-PAID INSURANCE	2,170	2,287	2,287	2,287	
	<b>SUBTOTAL</b>	<b>840,940</b>	<b>809,243</b>	<b>779,843</b>	<b>937,022</b>	<b>157,179</b>
<b>OPERATIONS</b>						
100-510-510.100	OFFICE SUPPLIES	6,397	6,500	8,500	7,000	(1,500)
100-510-510.200	REPROGRAPHICS	28,569	26,000	26,000	26,000	
100-510-510.300	POSTAGE	7,621	7,600	7,600	7,600	
100-510-510.400	SUBSCRIPTIONS/PUBLICATIONS			200	200	
100-510-510.500	UNIFORMS	1,000		1,000	1,000	
100-510-510.610	MEMBERSHIP/DUES	210	70	150	100	(50)
100-510-510.620	TRAVEL/MEETINGS	20	100	250	100	(150)
100-510-510.640	COMMISSION DEVELOPMENT	74		250	250	
100-510-510.650	MILEAGE REIMBURSEMENT	38	40	250	150	(100)
100-510-515.300	NATURAL GAS	223	200	300	300	
100-510-515.400	WATER	9,815	8,000	8,000	8,000	
100-510-520.510	EQUIPMENT MAINTENANCE	13,485	5,000	5,000	5,000	
100-510-530.100	CONTRACT SERVICES	230,954	220,700	220,700	228,600	7,900
100-510-540.100	COMMUNITY EVENTS	23,346	49,000	49,000	49,000	
100-510-540.120	RECREATIONAL ACTIVITIES	33,815	45,400	45,400	45,000	(400)
100-510-540.200	SPECIAL EXPENSES	8,017	10,300	10,300	5,300	(5,000)
100-510-540-410	SENIOR ACTIVITIES	22,418	35,200	35,200	34,500	(700)
	<b>SUBTOTAL</b>	<b>386,002</b>	<b>414,110</b>	<b>418,100</b>	<b>418,100</b>	
	<b>GENERAL FUND TOTAL</b>	<b>1,226,942</b>	<b>1,223,353</b>	<b>1,197,943</b>	<b>1,355,122</b>	<b>157,179</b>



# COMMUNITY SERVICES

## COMMUNITY SERVICES PROGRAM - 510

PROP A FUND (206-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2013-14	PROJECTED ACTUAL 2014-15	AMENDED BUDGET 2014-15	ADOPTED BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>PERSONNEL</b>						
206-510-501.100	SALARIES - FULL-TIME	98,666	110,461	110,461	111,961	1,500
206-510-501.300	SALARIES - PART-TIME	15,488	27,000	27,000	27,000	
206-510-501.400	SALARIES - OVERTIME	315				
206-510-501.500	LONGEVITY AWARD	229	548	548	574	26
206-510-505.100	FLEXIBLE BENEFIT	20,684	23,692	23,692	23,206	(487)
206-510-505.200	RETIREMENT	10,506	12,790	12,790	14,463	1,672
206-510-505.300	MEDICARE CONTRIBUTION	1,631	1,952	1,952	1,968	16
206-510-505.700	CITY-PAID INSURANCE	718	935	935	920	(15)
<b>SUBTOTAL</b>		<b>148,237</b>	<b>177,380</b>	<b>177,380</b>	<b>180,091</b>	<b>2,712</b>
<b>OPERATIONS</b>						
206-510-510.200	REPROGRAPHICS		4,000	2,000	2,000	
206-510-520.600	VEHICLE MAINTENANCE	2,304	6,000	6,000	10,000	4,000
206-510-520.610	VEHICLE FUEL	6,919	7,000	21,000	21,000	
206-510-530.100	CONTRACT SERVICES	364,239	430,000	527,500	430,000	(97,500)
206-510.540.200	SPECIAL EXPENSES			1,000	2,000	1,000
<b>SUBTOTAL</b>		<b>373,462</b>	<b>447,000</b>	<b>557,500</b>	<b>465,000</b>	<b>(92,500)</b>
<b>PROP A FUNDS TOTAL</b>		<b>521,699</b>	<b>624,380</b>	<b>734,880</b>	<b>645,091</b>	<b>(89,788)</b>
<b>ALL FUNDS TOTAL</b>		<b>1,748,641</b>	<b>1,847,733</b>	<b>1,932,823</b>	<b>2,000,214</b>	<b>67,391</b>



# COMMUNITY SERVICES

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Dept:</b>	Community Services			<b>Program:</b> Community Services -510
<b>Fund:</b>	100-General Fund			
	<b><u>Personnel</u></b>			
501.100	Salaries-Full-Time	323,776	337,813	Salaries for Community Services Manager; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator; Administrative Assistant II.
501.200	Salaries-Elected/Appointed	6,000	6,000	Parks, Recreation and Social Services Commission (PRSSC) stipends. Five (5) members x \$50 per meeting x 24 meetings.
501.300	Salaries-Part-Time	339,600	495,800	Salaries for part-time parks and recreation and senior services staff working parks, community center programs and reception office and special event programs. Increase offset by Community Center cost recovery reservation revenue.
501.400	Salaries-Overtime	2,000	2,000	Overtime for full-time staff working special event programs. No increase.
501.500	Longevity Pay	645	858	Per MOU.
505.100	Flexible Benefits	57,690	57,690	Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement	37,380	28,828	Retirement contribution for PERS.
505.300	Medicare Contribution	10,466	5,747	1.45% of salary.
505.700	City-Paid Insurance	2,287	2,287	LTD, EAP, Life Insurance, ADD.
	<b>Subtotal</b>	<b>779,843</b>	<b>937,022</b>	
	<b><u>Operations</u></b>			
510.100	Office Supplies	8,500	7,000	Decrease due to 2013/14 and 2014/15 actuals.
510.200	Reprographics	26,000	26,000	Lawndalian City Newsletter contract (\$22,000); special event banners (\$4,000). No change.
510.300	Postage	7,600	7,600	Lawndalian city newsletter postage fees (\$7,400). Annual US Post Office permit fee (\$200). No change.
510.400	Subscription/Publication	200	200	No change.
510.500	Uniforms	1,000	1,000	Uniforms for part-time parks and recreation and senior services staff. No change.



# COMMUNITY SERVICES

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b><u>(Operations, Continued)</u></b>				
510.610	Membership/Dues	300	100	Funds for Southern California Municipal Athletic Federation (SCMAF) memberships for Community Services Supervisor and Recreation Coordinator. Decrease (200) due to reduced number of memberships.
510.620	Travel/Meetings	250	100	Funds for local training opportunities. Decrease (\$150) a result of reduction in for cost training opportunities.
510.640	Commission Development.	250	250	Funds for Parks, Recreation and Social Services Commission (PRSSC) training materials and clothing items. No change.
510.650	Mileage Reimb.	250	150	Mileage for parks and recreation staff to travel to and from parks and for City staff travel purposes. Decreased (\$100) based upon historical usage.
515.300	Natural Gas	300	300	No change.
515.400	Water	8,000	8,000	Increase (\$1,000) due to actual FY 2014-15 usage.
520.510	Equipment Maintenance	5,000	5,000	Funds for unforeseen Community Center equipment repairs and maintenance. No change.
530.100	Contract Services	220,700	228,600	School crossing guard contract (\$110,000); senior travel club support (\$21,000); contract class instructor fees (\$50,000); youth sports officials contracts (\$17,500); McKenzie Gardens portable restroom rental (\$1,200), Bollinger gym maintenance contract (\$21,500), Jane Addams Park alarm services (\$500). Community center kitchen dishwasher equipment and supplies (\$1,600). Community center kitchen and Jane Addams Park wading pool annual permit fees (\$700). Lawndalian City newsletter mail service fees (\$4,000). Computer lab annual filter subscription fee (\$600). Increase (\$7,900) due to and annual computer lab filter subscription fee (\$600) and contract class instructor fees (\$7,000).
530.200	Professional Services			Funds eliminated per historical use.



# COMMUNITY SERVICES

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
	<b>(Operations, Continued)</b>			
540.100	Community Events	49,000	49,000	Youth day parade (\$15,000), health and safety fiesta (\$5,000), memorial day breakfast (\$4,000), youth in government day (\$3,000), Easter egg hunt (\$3,000), Halloween haunt (\$6,500), angel tree lighting (\$7,000), volunteer sponsorship (\$5,500). No increase.
540.120	Recreational Activities	45,400	45,000	Youth sports uniforms (\$16,000); summer day camp equipment/supplies (\$14,000); summer day camp transportation fees (\$4,100); youth sports and parks equipment/supplies (\$4,400); youth sports awards (\$5,000); first aid supplies for parks and gymnasium (\$1,500). No increase.
540.200	Special Expenses	10,300	5,300	Arts and crafts equipment and supplies (\$1,000); miscellaneous expenses (\$2,000); AED replacement cartridges and supplies (\$1,000). Community center first aid supplies (\$1,000). Duplicate keys for staff at parks and community center (\$300). Decrease (\$5,000) due to new playground equipment at parks and elimination of equipment replacement costs.
540.410	Senior Activities	35,200	34,500	Senior events and activities (\$24,000); case management contract (\$7,500), salvation army, meals on wheels program (\$1,800), weekly commodities (\$1,200).
	<b>Subtotal</b>	<b>418,250</b>	<b>418,100</b>	
	<b>PROGRAM TOTAL:</b>	<b>1,198,093</b>	<b>1,355,122</b>	



# COMMUNITY SERVICES

## Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2014-15	Adopted Budget 2015-16	Description
<b>Dept:</b>	Community Services			Proposition A - 510
<b>Fund:</b>	206 Prop A			
	<b><u>Personnel</u></b>			
501.100	Salaries-Full-Time	110,461	111,961	Partial Salaries for Community Services Manager, Community Services Supervisor, Recreation Coordinator, Administrative Assistant II and Senior Nutrition Specialist.
501.300	Salaries-Part-Time	27,000	27,000	Part-time delivery drivers (2) at 1,000 hours per year.
501.500	Longevity Award	548	574	No comment.
505.100	Flexible Benefits	23,692	23,206	Monthly benefits for mid-management and classified employees.
505.200	Retirement	12,790	14,463	Retirement contribution for PERS.
505.300	Medicare Contribution	1,952	1,968	1.45% of salary for Community Services Department personnel.
505.700	City-Paid Insurance	935	920	LTD, EAP, Life Insurance, ADD.
	<b>Subtotal</b>	<b>177,380</b>	<b>180,091</b>	
	<b><u>Operations</u></b>			
510.200	Reprographics	2,000	2,000	Funds for Lawndale Beat fixed-route transit brochures (\$2,000) and replacement route signage (\$2,000).
520.600	Vehicle Maintenance	6,000	10,000	Funds for maintenance of community services department special transit bus, Ford and Saturn Vue delivery vans. Increase (\$4,000) due to aging fleet.
520.610	Vehicle Fuel	21,000	21,000	Vehicle fuel for special transit bus, Ford delivery van and Saturn Vue delivery van.
530.100	Contract Services	527,500	430,000	Lawndale Beat fixed route transportation contract. Expenses offset by Lawndale Beat fare revenues estimated to be approximately \$36,000 for FY 2015-16 and annual NTD revenues of approximately \$35,000.
540.200	Special Expenses	1,000	2,000	Miscellaneous expenses. Increase (\$1,000) for future service improvements.
	<b>Subtotal</b>	<b>557,500</b>	<b>465,000</b>	
	<b>PROGRAM TOTAL:</b>	<b>734,880</b>	<b>645,091</b>	
	<b>ALL FUNDS TOTAL</b>	<b>1,932,973</b>	<b>2,000,214</b>	



# CAPITAL IMPROVEMENT PROJECTS

## CITY OF LAWNSDALE CAPITAL IMPROVEMENT PROJECTS

Description	FY 15/16	FY 16/17	FY 17/18	FY18/19	FY19/20	Totals
<b>Street Improvements</b>						
Grevillea Avenue (145th - Marine)						
CDBG	137,523					137,523
Measure R	238,200					238,200
Grevillea Ave Total	375,723					375,723
Avis Avenue (147th - Marine)						
CDBG	123,000					123,000
Measure R	123,000					123,000
Avis Ave Total	246,000					246,000
149th Street (Hawthorne - Larch)						
Prop C	215,000					215,000
149th Street Total	215,000					215,000
160th Street (Hawthorne - Freeman)						
Measure R		230,000				230,000
160th Street Total		230,000				230,000
167th Street (Hawthorne - Freeman)						
Measure R		220,000				220,000
167th Street Total		220,000				220,000
166th Street (Hawthorne - Prairie)						
STPL		480,000				480,000
166th Street Total		480,000				480,000
Larch Avenue (147th - Marine)						
CDBG		170,000				170,000
Prop C		170,000				170,000
Larch Avenue Total		340,000				340,000
Manhattan Beach Frontage						
CDBG		100,000				100,000
Manhattan Beach Frontage Total		100,000				100,000
Avis Avenue (MBB Frontage)						
CDBG		190,000				190,000
Avis Ave Total		190,000				190,000
Kingsdale Avenue (Rosecrans - 149th)						
Bond		311,000				311,000
Kingsdale Avenue Total		311,000				311,000
Slurry Seal (Hawthorne Blvd)						
Gas Tax			550,000			550,000
Slurry Seal Total			550,000			550,000
147th Street (Hawthorne - Prairie)						
Prop C			600,000			600,000
147th Street Total			600,000			600,000
Freeman Avenue (Marine - 154th)						
CDBG				175,000		175,000
Freeman Ave Street Total				175,000		175,000
Slurry Seal						
Gas Tax					250,000	250,000
Slurry Seal Total					250,000	250,000
<b>Street Improvements Total</b>	<b>836,723</b>	<b>1,871,000</b>	<b>1,150,000</b>	<b>175,000</b>	<b>250,000</b>	<b>4,282,723</b>



# CAPITAL IMPROVEMENT PROJECTS

Description	FY 15/16	FY 16/17	FY 17/18	FY18/19	FY19/20	Totals
<b>Traffic Improvements</b>						
Inglewood/Marine Intersection						
Safetea - Lu	544,000					544,000
Prop C (Local Match)	100,500					100,500
Inglewood/Marine Intersection Total	644,500					644,500
Inglewood/MBB Widening II						
Prop C (Local Match)	325,000					325,000
Inglewood/MBB Widening II Total	325,000					325,000
Inglewood Ave Widening - Marine to Rosecrans						
Call For Proj 09		1,992,000				1,992,000
Redev Agency Bonds		1,328,000				1,328,000
Inglewood Ave North Widening Total		3,320,000				3,320,000
<b>Traffic Improvements Total</b>	<b>969,500</b>	<b>3,320,000</b>				<b>4,289,500</b>
<b>Misc Improvements</b>						
Bus Shelters (Prop A)		200,000				200,000
<b>Misc Improvements Total</b>		<b>200,000</b>				<b>200,000</b>
<b>LRA Projects</b>						
Replace Field Lights at Rogers Anderson			300,000			300,000
Replace Field Lights at Jane Addams			300,000			300,000
Replace Field Lights at William Green Park			300,000			300,000
Picnic Shelters at Rogers Anderson			80,000			80,000
Hawthorne Blvd Median			800,000			800,000
Convert Former CSD offices to Teen Center	250,000					250,000
<b>LRA Projects Total</b>	<b>250,000</b>		<b>1,780,000</b>			<b>2,030,000</b>
<b>CIP TOTALS</b>	<b>2,056,223</b>	<b>5,391,000</b>	<b>2,930,000</b>	<b>175,000</b>	<b>250,000</b>	<b>10,802,223</b>

## CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES

Description	FY 15/16	FY 16/17	FY 17/18	FY18/19	FY19/20	Totals
Prop C	640,500	170,000	600,000			1,410,500
Gas Tax			550,000		250,000	800,000
CDBG	260,523	460,000		175,000		895,523
Prop A		200,000				200,000
LRA-Bonds	250,000	1,639,000	1,780,000			3,669,000
Measure R	361,200	450,000				811,200
Safetea-Lu	544,000					544,000
Call for Project 09		1,992,000				1,992,000
STPL		480,000				480,000
<b>FUND TOTALS</b>	<b>2,056,223</b>	<b>5,391,000</b>	<b>2,930,000</b>	<b>175,000</b>	<b>250,000</b>	<b>10,802,223</b>

