

LAWNDALE

Rudolph Park



**City of Lawndale
ANNUAL BUDGET
FY 2016/2017**



**ANNUAL
BUDGET
FY 2016/2017**

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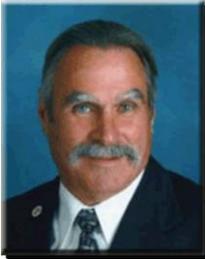
CITY OFFICIALS

■ CITY ELECTED OFFICIALS



**Mayor
Robert Pullen-Miles**

Elected: April 2016



**Mayor Pro Tem
Pat Kearney**

Elected: April 2014



**Councilmember
Jim Osborne**

Elected: April 2016



**Councilmember
Bernadette Suarez**

Appointed: May 2016



**Councilmember
Daniel Reid**

Elected: April 2016

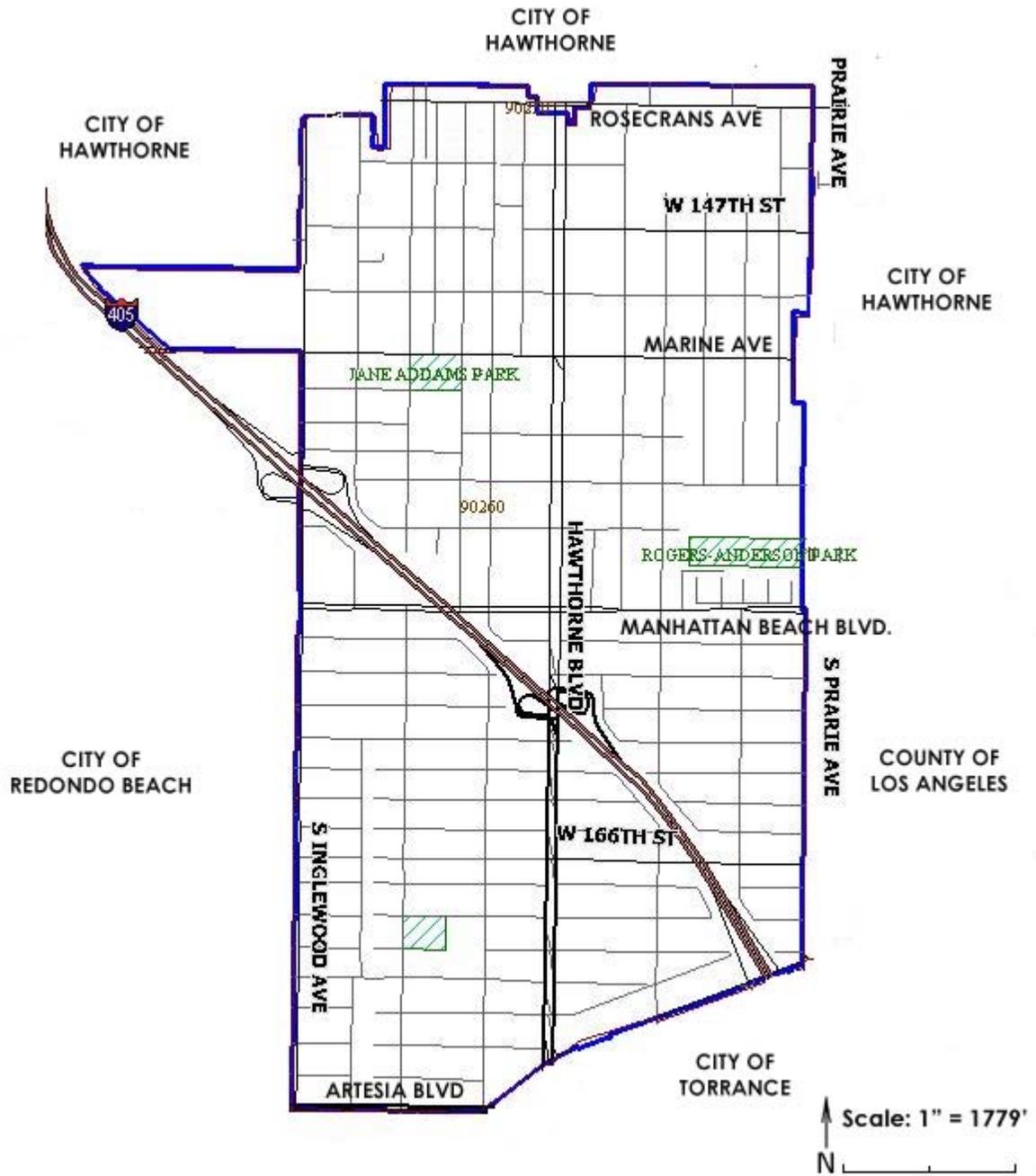
City Clerk - F\ cbXU<cZa Ubb'; cfa Ub

■ CENTRAL MANAGEMENT TEAM

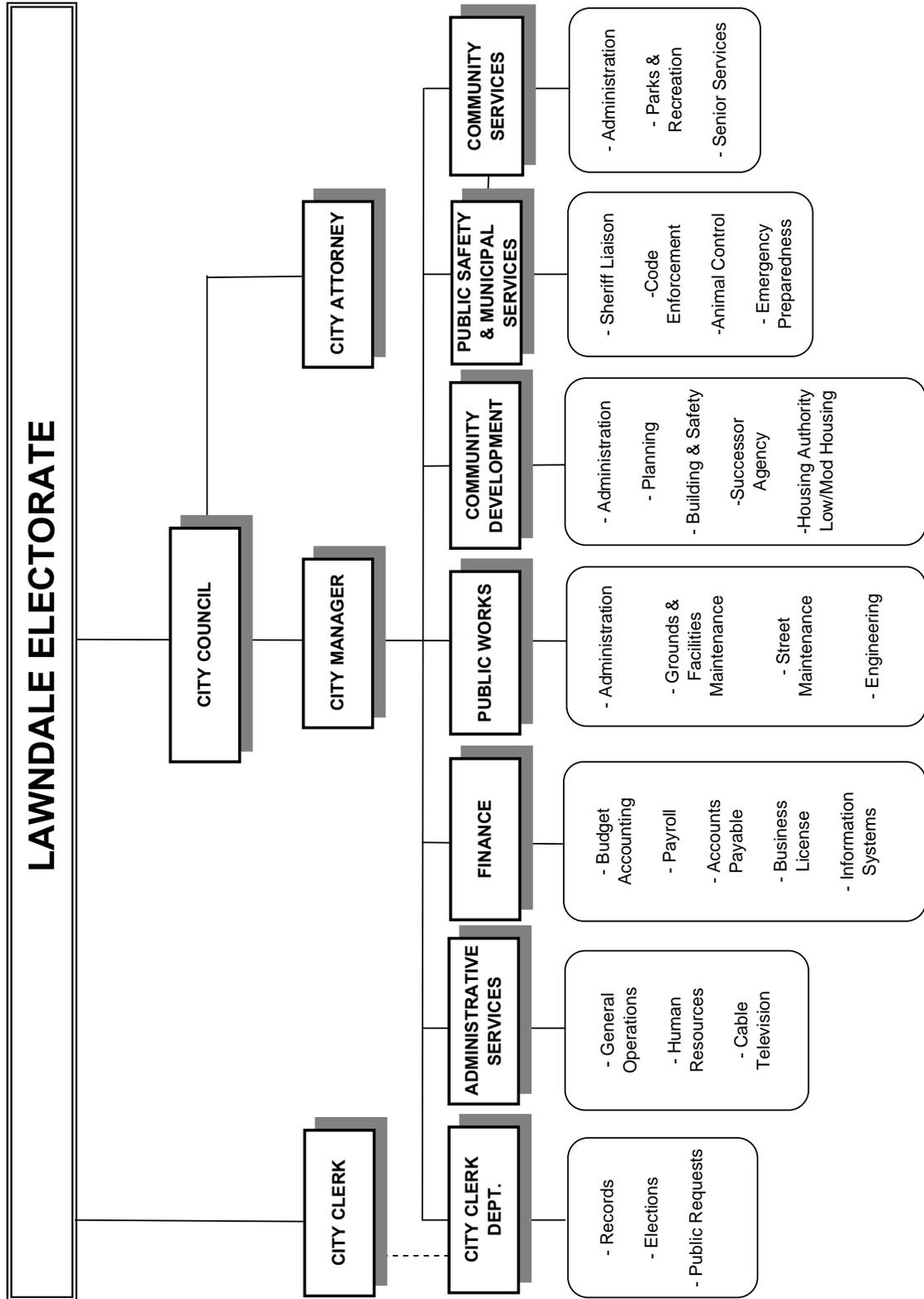
City Manager: Stephen N. Mandoki
Director of Community Development: Sean M. Moore, AICP
Director of Finance/City Treasurer: Ken Louie
Director of Public Works: Frank Senteno
Assistant City Clerk: Pam Giamario
Asst. to City Manager/HR Director: Raylette Felton
Director of Community Services: Mike Estes
Director of Municipal Services: Deborah Holland



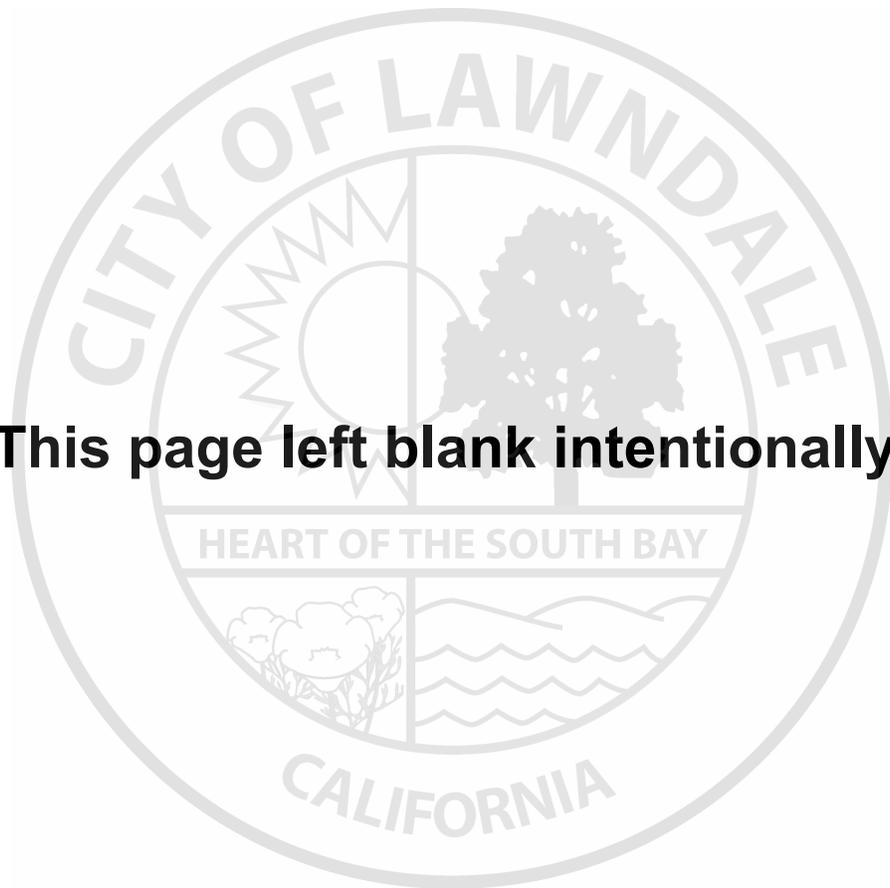
LAWNDALE CITY MAP



CITY OF LAWNDALE City-Wide Organizational Chart



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BUDGET MESSAGE

July 1, 2016

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

It is with great pleasure that we submit the annual budget for fiscal year 2016-2017. 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.

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.

The highlights in the upcoming budget both fiscally and project wise are as follows:

Larry Rudolph 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, design and engineering were completed in April 2015 and the construction began in the summer of 2015. The park will open in May 2016 and all new maintenance costs have been included in this budget.

The park was originally slated to be named "Larch Park" but with the recent passing of longtime councilman Larry Rudolph, the park will deservedly be named in his honor.

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.



BUDGET MESSAGE

With the construction funding provided for, the City has included the labor and maintenance costs within this budget and is projecting a grand opening of April 1, 2017.

Sheriff Cost

The City of Lawndale is served by the Los Angeles Sheriff's Department (LASD). The City receives excellent service and the community 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. This year the base contract will increase by 3.7% and the accompanying liability will increase from 6% to 9.5%. These major increases will require us to slightly reduce the complement of Law Enforcement Technicians (LET's) from a full funding of one position to a half-funding of one position. Nevertheless, the total increase in the Sheriff's contract will still be a significant increase of \$309,165 in FY 2016-17.

Storm Drain Mandates

In 2012, the State Water Resources Quality Control Board issued a new National Pollutant Discharge Elimination System (NPDES) permit which mandated the development of a Watershed Management Plan and a Monitoring Plan. On August 12, 2015, the City of Lawndale submitted a Letter of Intent to the Regional Water Quality Control Board – Los Angeles Region stating the City's commitment to develop an Enhanced Watershed Management Program (EWMP) and a Coordinated Integrated Monitoring Program (CIMP). On September 21, 2015, City Council approved the Memorandum of Understanding (MOU) between the City of Los Angeles and Lawndale regarding the administration of the development of the EWMP and the CIMP for the Dominguez Channel Watershed.

Development of the EWMP requires identification of best management practices (BMPs) expected to be sufficient to meet receiving water and effluent limitations set forth in the Permit. The overarching goal of BMPs in the EWMP is to reduce the impact of storm water and non-storm water related discharges on receiving water quality by identifying and implementing institutional and structural BMPs to achieve the objectives identified in the EWMP.

The primary purpose of the CIMP is to outline the process for collecting data to meet the goals and requirements of the Monitoring and Reporting Program (MRP). The CIMP is designed to provide the information necessary to guide water quality program management decisions. It provides information on sample collection and analysis methodologies. Additionally, the monitoring will provide a means to measure compliance with the Permit. The MRP, as outlined in the Permit, is composed of five elements, including: Receiving Water Monitoring, Storm water Outfall Monitoring, Non-Storm water (NSW) Outfall Monitoring, New Development/Redevelopment Effectiveness Tracking, and Regional Studies.

Within this budget, the following NPDES measures have been provided for: catch basin inserts (\$25,000), consultant (\$100,000), water quality monitoring (\$26,000), and public education (\$20,000). The City will use UDAG funds which traditionally have been used for mandates and capital based items.



BUDGET MESSAGE

Building Permit and Plan Check Fees

The City of Lawndale has not updated its building and plan check fees since 2004. Because of this, current fees are considerably below not only market but below true costs for the City to perform the plan check or function. At this time, the City is looking to update its fees in conjunction with the proposed Los Angeles County Building Fee update which the County has slated to become effective July 1, 2016.

While an update in tandem with LA County will not enable Lawndale to fully recover its costs, it will be a step in the right direction towards full recovery down the road. The City expects to recover an estimated \$50,000 - \$60,000 with this update.

Overview

The estimated fiscal year 2016-17 General Fund Budget revenues are projected to be \$13,389,733 and operating expenditures are projected to be \$13,389,733 representing a balanced budget.

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	\$3,216,020	24%
Sales Tax	3,000,000	22%
Utility Users Tax	2,095,000	16%
Property Tax	1,229,122	9%
Transient Occ. Tax	<u>610,000</u>	<u>5%</u>
Total	\$10,150,142	76 %

The General Fund expenditures by major function are as follows:

Public Safety	\$5,341,364
General City	5,090,976
Public Works	1,526,532
Community Services	<u>1,430,861</u>
	\$13,389,733



BUDGET MESSAGE

General Fund Reserves

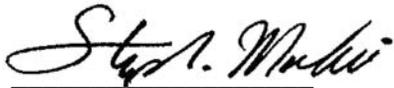
The City has a fiscal policy which states that the General Fund shall maintain a minimum 100% of the annual budget in reserves. It is projected by the conclusion of 2016-2017 that reserves will be at 133% of budget when accounting for the future receivables (about \$10 million for General Fund) due to the City from the State of California.

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	17,426,281	
2015-16	17,697,368	Estimated
2016-17	17,697,368	Projected

Conclusion

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

Sincerely,



Stephen N. Mandoki
City Manager



Ken Louie
Director of Finance/City Treasurer



RESOLUTION NO. CC-9603-17

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

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

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

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

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

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

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

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

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

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

Harold

[signed]
E. Hofmann, Mayor



FINANCIAL POLICIES

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

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

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

- 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

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

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 2016-17, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2016-17 is \$31,279,653. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2016-17. The appropriations subject to the Limit are \$12,266,350 leaving the City with an appropriations capacity under the Limit of \$19,013,303.

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 2016-2017

Appropriations subject to limit

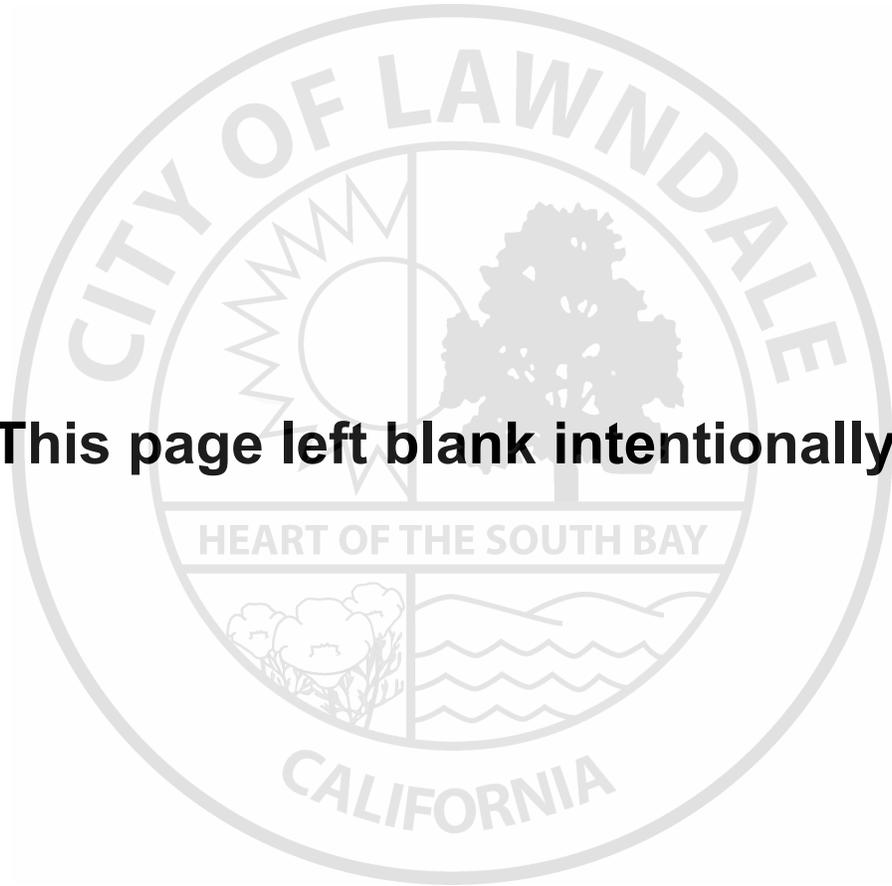
FY 2016-17 Revenues (all funds)		\$22,358,396
Less: Non-proceeds of tax		9,111,383
Less: Appropriation from Reserves		<u>980,663</u>
Total appropriations subject to limit		<u>\$ 12,266,350</u>

Appropriation limit

FY 2015-16 appropriation limit		\$29,570,215
A. Population adjustment	1.0039	
(Based on change in City's population)		
B. Change in CPI	1.0537	
Total Annual Adjustment = (A multiplied by B)	1.0578094	
Increase in appropriation limit		<u>\$ 1,709,437</u>
FY 2016-17 appropriation limit		<u>\$31,279,653</u>
Remaining appropriation capacity (deficit)		<u>\$19,013,303</u>
Available capacity as a percent of appropriation limit		60.78%



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SUMMARIES

CITY-WIDE FUND BALANCE June 30, 2017

Fund	Title	Starting Balance 07/01/16	Projected Revenues FY 2016-17	Projected Expenditures FY 2016-17	Increase (Use) of Fund Balance	Projected Fund Balance FY 2016-17
100	General Fund	17,697,368	13,389,733	13,389,733		17,697,368
201	Gas Tax Fund	158,707	867,997	1,025,520	(157,523)	1,184
202	Air Quality Management Dist.	50,628	38,100	40,000	(1,900)	48,728
203	TDA Bikeways Fund		44,000	44,000		
206	Prop A - Local Transit Program	888,043	614,880	702,547	(87,667)	800,375
207	Prop C - Local Transit Program	2,157,693	514,154	1,251,561	(737,407)	1,420,285
208	STPL Grant	11,301				11,301
210	Narcotics Forfeiture Fund	59,675	620		620	60,295
211	State Cops Grant	137,050	100,050		100,050	237,100
213	CA Law Enforcement Equipment	15,468				15,468
214	Community Development Block Grant		301,574	301,574		
215	Restricted Urban Development	7,448,766	90,500	190,307	(99,807)	7,348,959
217	Lawndale Cable Usage Corp.	93,355	33,580	33,000	580	93,935
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		15,000	15,000		
236	Park Development Fund	10,021	1,025		1,025	11,046
239	SAFETEA-LU	(102,060)	102,060		102,060	
243	Metro STP-L	(40,879)	520,879	480,000	40,879	
244	Measure R	180,510	381,712	477,208	(95,496)	85,014
270	Local Transportation Funds		15,915	15,915		
300	Lawndale Housing Authority	1,662,410	224,906	268,493	(43,587)	1,618,823
304	Successor Agency - LRA	11,489	253,907	265,396	(11,489)	
305	Successor Agency - Debt Services		2,134,426	2,134,426		
306	Successor Agency - Disbursement FD		2,499,378	2,499,378		
307	2009 TABS	1,928,168		330,806		1,597,362
		32,227,971	22,358,396	23,669,865	(980,662)	31,097,168



SUMMARIES

Expenditure Summary - All Funds

DESCRIPTION	ACTUAL	PROJECTED	AMENDED	ADOPTED	VARIANCE
	14-15	ACTUAL 15-16	BUDGET 15-16	BUDGET 16-17	
100 GENERAL FUND	13,480,292	12,851,292	13,699,092	13,389,733	(309,359)
201 GAS TAX FUND	760,261	883,251	934,851	1,025,520	90,669
202 AQMD FUND	81,158	20,000		40,000	40,000
203 TDA FUND	20,870	40,000	40,000	44,000	4,000
206 PROP A FUNDS	546,716	624,091	645,092	702,547	57,455
207 PROP C FUNDS	918,653	449,895	1,387,439	1,251,561	(135,878)
211 STATE COPS GRANT FUND	112,320		118,650		(118,650)
214 CDBG FUND	344,888	391,875	395,375	301,574	(93,801)
215 RESTRICTED UDAG FUND	44,215	117,626	164,760	190,307	25,547
217 CATV ACCESS FUND	450		60,000	33,000	(27,000)
218 HAWTHORNE MAINTENANCE	207,532	205,000	205,000	205,000	
234 JUSTICE ASSISTED GRANT	21,239		15,000	15,000	
239 SAFETEA-LU			544,000		(544,000)
240 PROP C 25 GRANT	74,518	75,240	277,367		(277,367)
243 METRO STP-L	10,000			480,000	480,000
244 MEASURE R	935,525	364,322	442,676	477,208	34,532
257 LA COUNTY PARKS MAINT GRANT	205,308	186,730	186,730		(186,730)
258 METRO TOD	27,603				
259 2008 DRI (CDBG)	153,635		137,904		(137,904)
260 MEASURE R GRANT	9,025	20,116	466,030		(466,030)
261 PROP C 25%	47,892	8,700	2,098,743		(2,098,743)
262 MEASURE R GRANT-TRAF SIG IMPR	15,562	387,000	1,370,891		(1,370,891)
263 CALL FOR PROJ 09			135,000		(135,000)
264 LA CO PRK GRANT-HOGAN TOT LOT	522,000		100,000		(100,000)
265 METRO STP-L EXCHANGE		37,000			
266 HAZMAT GRNT			25,608		(25,608)
267 LA CO PRK GRANT-TEEN CTR	14,932		400,000		(400,000)
270 LOCAL TRANSPORTATION FUNDS				15,915	15,915
300 LAWDALE HOUSING AUTHORITY	162,624	185,312	775,472	268,493	(506,979)
304 SUCCESSOR AGENCY LRA	1,837,564	245,468	4,038,068	265,396	(3,772,672)
305 SUCCESSOR AGENCY-DEBT SERV	3,114,086	2,322,369	3,111,447	2,134,426	(977,021)
306 SUCCESSOR AGENCY-DISBURS FD	269,015	2,800,025	2,800,025	2,499,378	(300,647)
307 2009 TABS				330,806	330,806
TOTAL EXPENDITURES	23,937,883	22,215,312	34,575,220	23,669,865	(10,905,355)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 14-15	PROJECTED ACTUAL 15-16	AMENDED BUDGET 15-16	ADOPTED BUDGET 16-17	VARIANCE
<u>GENERAL FUND</u>						
Taxes						
100-400.110	Property Tax (AB 1197)	1,202,304	1,210,000	1,193,000	1,229,122	36,122
100-400.140	Property Transfer Tax	55,022	60,000	60,000	60,000	
100-400.200	Sales Tax	2,621,117	2,832,000	3,080,000	3,000,000	(80,000)
100-400.300	Franchise Fees	600,595	600,000	550,000	600,000	50,000
100-400.401	Franchise Fees (AB939)	151,386	153,000	153,000	153,000	
100-400.500	Transient Occupancy Tax	580,084	620,000	600,000	610,000	10,000
100-400.600	Utility Users Tax	2,000,513	2,095,000	2,095,000	2,095,000	
100-400.700	Motor Vehicle In-Lieu	2,967,075	3,103,322	3,111,322	3,216,020	104,698
	Total Taxes	10,178,096	10,673,322	10,842,322	10,963,142	120,820
Licenses & Permits						
100-410.100	Business Licenses	436,597	465,000	465,000	465,000	
100-410.101	Yard Sale Permits	2,221	2,000	2,000	2,000	
100-410.103	Tobacco License	5,038	6,000	6,000	6,000	
100-410.104	BL-SB1186	2,134	2,000	2,000	2,000	
100-410.110	Dog Licenses	16,169	16,000	14,000	17,000	3,000
100-410.120	Alarm Permits	22,773	25,000	25,000	25,000	
	Total Licenses & Permits	484,932	516,000	514,000	517,000	3,000
Court & Traffic Fines						
100-430.200	Court Fines	64,440	62,000	62,000	62,000	
100-430.300	Parking Citations	457,485	440,000	410,000	440,000	30,000
100-430.400	Parking Bail - DMV	81,244	160,000	160,000	160,000	
	Total Court & Traffic Fines	603,169	662,000	632,000	662,000	30,000
Use of Money & Property						
100-425.100	Rental Income	6,900	9,000	9,000	9,000	
100-435.100	Interest on Investments	43,447	43,000	35,000	43,000	8,000
	Total Use of Money & Property	50,347	52,000	44,000	52,000	8,000
Charges for Service						
100-410.130	Excavation Permits	88,710	80,000	75,000	80,000	5,000
100-410.150	Industrial Waste Permits	29,572	35,000	35,000	35,000	
100-421.100	Planning Fees - General	35,462	49,500	60,000	60,000	
100-422.100	Building Permit Fees	174,154	209,000	209,000	249,000	40,000
100-422.110	Building Plan Check Fees	40,892	81,400	41,400	51,400	10,000
100-423.100	Engineering Fees		500	500	500	
100-423.110	PW Plan Check Fees		5,000	5,000	5,000	
100-423.120	Sewer Connection Fees	2,000	5,000	5,000	5,000	
100-424.120	Recreation Fees - Participant	114,433	104,000	97,000	97,000	
100-424.150	Recreation Fees - Sports	5,748	6,000	6,000	6,000	
100-425-101	Community Center Rental Fees	44,110	52,000	52,000	52,000	
100-425-102	CC-Administration Fees	2,340	2,400	2,400	2,400	
100-425-103	CC-Recreation Staff Fees	25,963	27,300	27,300	27,300	
100-425-104	CC-Maintenance Fees	6,930	7,300	7,300	7,300	
100-425-105	CC-Utility Fees	1,077	1,150	1,150	1,150	
100-425-106	CC- Rental Insurance Fees	2,341	2,500	2,500	2,500	
100-425.500	Vehicle Impound Fees	26,003	30,000	30,000	30,000	
	Total Charges for Services	599,735	698,050	656,550	711,550	55,000



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL	PROJECTED	AMENDED	ADOPTED	VARIANCE
		14-15	ACTUAL 15-16	BUDGET 15-16	BUDGET 16-17	
Other Revenue						
100-430.500	Case Fines/Payments	2,434	3,000	3,000	3,000	
100-430.100	Prop Damage Reimb	418	8,000	8,000	8,000	
100-435.200	Interest on LRA Loan	130,000	130,000	130,000	129,000	(1,000)
100-435.300	Sale of City Property	12,002	7,000	7,000	7,000	
100-435.401	Loan Repayment	3,625	3,625	3,625	3,625	
100-440.100	Donations/Contributions	5,807	1,800	1,800	1,800	
100-440.200	Donations-Community Services		3,000	3,000	3,000	
100-440.300	Donations-Seniors	2,529	1,400	1,400	1,400	
100-450.100	Miscellaneous Revenue	476,984	196,630	50,000	50,000	
100-450.110	Insurance Rebate	1,431	1,300	1,300	1,300	
100-465.500	Reimb. of State Mandates	162,609	79,252	79,252	60,000	(19,252)
100-465.600	Off Highway Vehicle License		1,000	1,000	1,000	
	Total Other Revenue	<u>797,839</u>	<u>436,007</u>	<u>289,377</u>	<u>269,125</u>	<u>(20,252)</u>
100-480.100	Operating Transfer In		85,000	85,000	214,916	129,916
	GENERAL FUND TOTAL	<u>12,714,118</u>	<u>13,122,379</u>	<u>13,063,249</u>	<u>13,389,733</u>	<u>326,484</u>



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 14-15	PROJECTED ACTUAL 15-16	AMENDED BUDGET 15-16	ADOPTED BUDGET 16-17	VARIANCE
<u>GAS TAX FUND</u>						
201-435.100	Interest on Investments	2,108	1,000	1,000	1,000	
201-465-109	Gas Tax 2103	355,958	152,379	152,379	255,957	103,578
201-465.110	Gas Tax 2105	199,415	192,199	192,199	208,624	16,425
201-465.120	Gas Tax 2106	122,361	103,890	103,890	106,708	2,818
201-465.130	Gas Tax 2107	256,798	262,771	262,771	289,708	26,937
201-465.140	Gas Tax 2107.5	12,000	6,000	6,000	6,000	
GAS TAX TOTAL		948,640	718,239	718,239	867,997	149,758
<u>AQMD FUND</u>						
202-435.100	AQMD - Interest on Investment	130	100	100	100	
202-465.410	AQMD Allocation	41,227	38,000	38,000	38,000	
AQMD TOTAL		41,357	38,100	38,100	38,100	
<u>TDA BIKEWAYS FUND</u>						
203-465.400	Transportation Develop. Act	20,890	21,183	21,183	44,000	22,817
TDA TOTAL		20,890	21,183	21,183	44,000	22,817
<u>PROP A FUNDS</u>						
206-425.200	Local Transit-Trolley Fares	528	360	360	360	
206-435.100	Interest on Investments	6,561	2,500	2,500	2,500	
206-450.100	Misc Revenue	34,356				
206-465.440	Proposition A Rapid Transit	584,640	600,020	600,020	612,020	12,000
PROP A TOTAL		626,085	602,880	602,880	614,880	12,000
<u>PROP C FUNDS</u>						
207-435.100	Interest on Investments	15,041	6,500	6,500	6,500	
207-465.430	Proposition C Allocation	486,041	497,700	497,700	507,654	9,954
PROP C TOTAL		501,082	504,200	504,200	514,154	9,954
<u>STATE TRANSIT PROGRAM LOCAL</u>						
208-435.100	Interest-Investments	79				
ST. TRANSPORTATION TOTA		79				
<u>ASSET FORFEITURE FUND</u>						
210-435.100	Interest on Investments	394	120	120	120	
210-465.230	Narcotics Forfeiture	2,498	500	500	500	
ASSET FORFEITURE TOTAL		2,892	620	620	620	
<u>STATE COPS GRANT FUND</u>						
211-435.100	State COPS - Interest	216	50	50	50	
211-465.200	State COPS Grant	106,230	100,000	100,000	100,000	
STATE COPS TOTAL		106,446	100,050	100,050	100,050	
<u>CDBG FUND</u>						
214-460.300	CDBG	328,403	395,375	395,375	301,574	(93,801)
CDBG TOTAL		328,403	395,375	395,375	301,574	(93,801)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 14-15	PROJECTED ACTUAL 15-16	AMENDED BUDGET 15-16	ADOPTED BUDGET 16-17	VARIANCE
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	1,422	500	500	500	
215-435-200	Interest -LRA Advance	19,077	90,000	90,000	90,000	
UDAG TOTAL		20,499	90,500	90,500	90,500	
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	38,478	33,300	33,300	33,300	
217-435.100	Interest - Investments	305	30	30	30	
217-450.100	Miscellaneous Revenue	127	250	250	250	
CATV ACCESS TOTAL		38,910	33,580	33,580	33,580	
<u>HAWTHORNE BLVD. MAINTENANCE FUND</u>						
218-480.100	Transfer In	207,500	205,000	205,000	205,000	
HAWTHOR. BLVD. MAINT TO		207,500	205,000	205,000	205,000	
<u>DEPT OF CONSERVATION GRANT</u>						
227-466.100	Dept of Conservation Grant		9,000	9,000	9,000	
DEPT OF CONSERVATION			9,000	9,000	9,000	
<u>JUSTICE ASSISTED GRANT</u>						
234-465.250	Justice Assisted Grant	9,701	15,000	15,000	15,000	
JUSTICE ASSISTED GRANT		9,701	15,000	15,000	15,000	
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees	800	1,000	1,000	1,000	
236-435.100	Interest - Investments	62	25	25	25	
PARK DEVELOPMENT FUND		862	1,025	1,025	1,025	
<u>PROP 1B</u>						
238-435.100	Interest - Investments	42	140	140		
PROP 1B		42	140	140		
<u>SAFETEA-LU</u>						
239-465.451	Grants	67		544,000	102,060	(441,940)
2003 URBAN DEVELOPMENT		67		544,000	102,060	(441,940)
<u>MTA GRANTS</u>						
240-465.450	Prop C 25 Grant	35,626				
PROP C 25 GRANT		35,626				
<u>METRO STP</u>						
243-435.100	Interest - Investments		145	145	520,879	520,734
METRO STP			145	145	520,879	520,734



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 14-15	PROJECTED ACTUAL 15-16	AMENDED BUDGET 15-16	ADOPTED BUDGET 16-17	VARIANCE
<u>MEASURE R</u>						
244-435.100	Interest - Investments	4,092	1,000	1,000	1,000	
244-465.451	Grants	411,150	373,280	373,280	380,712	7,432
MEASURE R		415,242	374,280	374,280	381,712	7,432
<u>LA COUNTY PKS MAINT GRANT</u>						
257-465.451	Grants		207,848	207,848		(207,848)
257-480.100	Operating Transfer	231,750				
LA COUNTY PKS MAINT GRANT			207,848	207,848		(207,848)
<u>METRO TOD</u>						
258-465.451	Grants	26,208	6,300	6,300		(6,300)
METOR TOD		26,208	6,300	6,300		(6,300)
<u>DRI GRANT</u>						
259-465.451	Grants	50,106				
DRI GRANT		50,106				
<u>MEASURE R GRANT</u>						
260-465.451	Grants	4,419				
MEASURE R GRANT		4,419				
<u>PROP C 25%</u>						
261-465.451	Grants	67,548				
PROP C 25%		67,548				
<u>CALL FOR PROJ 09</u>						
263-465.451	Grants		135,000	135,000		(135,000)
PROP C 25%			135,000	135,000		(135,000)
<u>METRO STPL EXHANG 2014</u>						
265-435.100	Interest - Investments	1,474				
265-465.451	Grants	480,437				
METRO STPL EXHANG 2014		481,911				
<u>HAZMAT GRT (HMEP)</u>						
266-465.451	Grants	5,616				
METRO STPL EXHANG 2014		5,616				
<u>LOCAL TRANS FUNDS</u>						
270-465.451	Grants				15,915	15,915
LOCAL TRANS FUNDS					15,915	15,915



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 14-15	PROJECTED ACTUAL 15-16	AMENDED BUDGET 15-16	ADOPTED BUDGET 16-17	VARIANCE
<u>LAWDALE HOUSING AUTHORITY</u>						
300-400.900	Tax Increment					
300-435.100	Interest - Investments	6,251	400	400	400	
300-435.200	Interest - LRA Loan	578	700	700	700	
300-435.200	Loan Proceeds	1,989				
300-470.300	Housing Set Aside	34,060				
300-480.100	Operating Transfer In		223,806	223,806	223,806	
300-485.200	SERAF Reimb	313,213				
HOUSING AUTHORITY		356,091	224,906	224,906	224,906	
<u>LAWDALE REDEVELOPMENT SUCCESSOR AGENCY FUND</u>						
304-480.100	Operating Transfer In	1,631,382	819,212	819,212	253,907	(565,305)
LRA TOTAL		1,631,382	819,212	819,212	253,907	(565,305)
<u>SUCCESSOR AGENCY DEBT SERVICE</u>						
305-435.100	Interest - Investments	878				
305-480.100	Operating Transfer In	269,015	2,546,175	2,546,175	2,134,426	(411,749)
LRA DEBT SERVICE TOTAL		269,893	2,546,175	2,546,175	2,134,426	(411,749)
<u>SUCCESSOR AGENCY DISBURSEMENT FUND</u>						
306-400.900	Tax Increment	1,866,659	2,800,025	2,800,025	2,499,378	(300,647)
306-435.100	Interest - Investments	1,940				
LRA DEBT SERVICE TOTAL		1,868,599	2,800,025	2,800,025	2,499,378	(300,647)
GRAND TOTAL - ALL FUNDS		20,242,472	22,971,162	22,911,892	22,358,396	(671,471)



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)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
<u>CITY COUNCIL (110)</u>									
Mayor	1.00								1.00
Council Members:	4.00								4.00
SUBTOTAL	5.00								5.00
<u>CITY CLERK (130)</u>									
City Clerk	1.00								1.00
Assistant City Clerk	1.00								1.00
Deputy City Clerk	1.00								1.00
SUBTOTAL	3.00								3.00
<u>CITY MANAGER (140)</u>									
City Manager	1.00								1.00
Human Resources Director	0.50								0.50
Executive Assistant	1.00								1.00
Office/Personnel Assistant	1.00								1.00
SUBTOTAL	3.50								3.50
<u>ADMINISTRATIVE SERVICES (150)</u>									
Human Resources Director	0.50								0.50
SUBTOTAL	0.50								0.50
<u>CABLE TELEVISION (170)</u>									
Cable Television Supervisor	1.00								1.00
SUBTOTAL	1.00								1.00
<u>FINANCE (190)</u>									
Director of Finance	0.66			0.12				0.22	1.00
Accounting Manager	0.10	0.02	0.02	0.29	0.05	0.02	0.25	0.25	1.00
Payroll/Accounting Specialist	0.71	0.03	0.05	0.05	0.05		0.05	0.06	1.00
Accounting Specialist	1.89		0.02	0.04				0.05	2.00
SUBTOTAL	3.36	0.05	0.09	0.50	0.10	0.02	0.30	0.58	5.00
<u>MUNICIPAL SERVICES (300)</u>									
Municipal Services Director	1.00								1.00
Municipal Services Supervisor	1.00								1.00
Administrative Assistant II	1.00								1.00
Code Enforcement Officer II	1.00								1.00
Code Enforcement Officer I	1.00								1.00
Municipal Services Officer II	2.00								2.00
Municipal Services Officer I	3.00								3.00
SUBTOTAL	10.00								10.00
<u>PUBLIC WORKS ADMINISTRATION (310)</u>									
Director of Public Works	0.01			0.15		0.04		0.80	1.00
Administrative Analyst				0.70		0.05		0.25	1.00
Administrative Assistant II	0.01			0.69		0.30			1.00
SUBTOTAL	0.02			1.54		0.39		1.05	3.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	MEASURE R (244)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
PUBLIC WORKS GROUNDS (320)									
Maintenance Supervisor	0.50								0.50
Maintenance Worker III	0.50								0.50
Maintenance Worker II	2.00								3.00
Maintenance Worker I	0.50					0.50			1.00
SUBTOTAL	3.50					0.50			5.00
PUBLIC WORKS STREETS (330)									
Maintenance Supervisor		0.50							0.50
Construction Inspector		1.00							1.00
Maintenance Worker III		0.50							0.50
Maintenance Worker II		3.00							3.00
Maintenance Worker I		0.50		0.50					1.00
SUBTOTAL		5.50		0.50					6.00
PUBLIC WORKS ENGINEERING (340)									
Associate Engineer				0.30	0.10			0.60	1.00
Assistant Engineer				0.17	0.10			0.73	1.00
SUBTOTAL				0.47	0.20			1.33	2.00
COMMUNITY DEVELOPMENT (410)									
Community Development Director	0.05				0.07		0.39	0.49	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
SUBTOTAL	1.76				0.14		1.13	0.97	4.00
COMMUNITY SERVICES (510)									
Community Services Director	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	0.20				0.80				1.00
SUBTOTAL	4.50		1.70		0.80				7.00
GRAND TOTAL ALL POSITIONS:	36.14	5.55	1.79	3.01	1.24	0.91	1.43	3.93	55.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2015-16 Adopted	2016-17 Adopted	Change from Prior Year
<u>CITY COUNCIL (110)</u>			
Mayor	1.00	1.00	
Council Members	4.00	4.00	
SUBTOTAL	5.00	5.00	
<u>CITY CLERK (130)</u>			
City Clerk	1.00	1.00	
Assistant City Clerk	1.00	1.00	
Deputy City Clerk	1.00	1.00	
SUBTOTAL	3.00	3.00	
<u>CITY MANAGER (140)</u>			
City Manager	1.00	1.00	
Human Resources Director	0.50	0.50	
Executive Assistant	1.00	1.00	
Office/Personnel Assistant	1.00	1.00	
SUBTOTAL	3.50	3.50	
<u>ADMINISTRATIVE SERVICES (150)</u>			
Human Resources Director	0.50	0.50	
SUBTOTAL	0.50	0.50	
<u>CABLE TELEVISION (170)</u>			
Cable Television Supervisor	1.00	1.00	
SUBTOTAL	1.00	1.00	
<u>FINANCE (190)</u>			
Director of Finance	1.00	1.00	
Accounting Manager	1.00	1.00	
Payroll/ Accounting Specialist	1.00	1.00	
Accounting Specialist	2.00	2.00	
SUBTOTAL	5.00	5.00	
<u>MUNICIPAL SERVICES (300)</u>			
Municipal Services Director		1.00	1.00
Municipal Services 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	
SUBTOTAL	10.00	10.00	
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Director of Public Works	1.00	1.00	
Administrative Analyst	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	3.00	3.00	



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2015-16 Adopted	2016-17 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	
SUBTOTAL	4.50	4.50	
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Supervisor	0.50	0.50	
Construction Inspector		1.00	1.00
Maintenance Worker III	1.00		(1.00)
Maintenance Worker II	2.00	4.00	2.00
Maintenance Worker I	3.00	1.00	(2.00)
SUBTOTAL	6.50	6.50	
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Associate Engineer	1.00	1.00	
Assistant Engineer		1.00	1.00
Engineering Technician	1.00		(1.00)
SUBTOTAL	2.00	2.00	
<u>COMMUNITY DEVELOPMENT (410)</u>			
Community Development Director	1.00	1.00	
Community Development Manager	1.00	1.00	
Associate Planner	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	4.00	4.00	
<u>COMMUNITY SERVICES (510)</u>			
Community Services Director		1.00	1.00
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	
SUBTOTAL	7.00	7.00	
TOTAL FULL-TIME POSITIONS	55.00	55.00	

Note: 1 = 40 hours per week



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2015-16 Adopted	2016-17 Adopted	Change from Prior Year
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	0.98	0.98	0.00
SUBTOTAL	0.98	0.98	0.00
<u>FINANCE (190)</u>			
Office Assistant	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>MUNICIPAL SERVICES (300)</u>			
Code Enforcement Officer I	0.48	0.48	0.00
Emergency Preparedness Coordinator	0.48	0.48	0.00
Municipal Services Officer II	0.96	0.96	0.00
Municipal Services Officer I	0.48	0.48	0.00
Office Assistant	0.48	0.48	0.00
SUBTOTAL	2.88	2.88	0.00
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Office Assistant	0.24	0.24	0.00
SUBTOTAL	0.24	0.24	0.00
<u>PUBLIC WORKS STREETS (320)</u>			
Maintenance Worker I	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Office Assistant	0.24	0.24	0.00
SUBTOTAL	0.24	0.24	0.00
<u>COMMUNITY DEVELOPMENT (410)</u>			
Associate Planner	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>COMMUNITY SERVICES ADMIN. (510)</u>			
Delivery Workers	0.96	0.96	0.00
Recreation Leaders I & II	12.81	12.81	0.00
Senior Recreation Leaders	2.88	2.88	0.00
SUBTOTAL	16.65	16.65	0.00
TOTAL PART-TIME POSITIONS	22.91	22.91	0.00

Note: 1 = 40 hours per week



PERSONNEL COUNT

2016-2017 LABOR ALLOCATION	PART-TIME POSITIONS			
	GENERAL (100)	PROP A (206)	PROP C (207)	TOTAL
POSITION:				
<u>CABLE TV (170)</u> Cable TV Production Assistants	0.98			0.98
SUBTOTAL	0.98			0.98
<u>FINANCE (190)</u> Office Assistant	0.48			0.48
SUBTOTAL	0.48			0.48
<u>MUNICIPAL SERVICES (300)</u> Code Enforcement Officer I Emergency Preparedness Coordinator Municipal Services Officer II 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
SUBTOTAL	2.88			2.88
<u>PUBLIC WORKS ADMINISTRATION (310)</u> Office Assistant	0.12		0.12	0.24
	0.12		0.12	0.24
<u>PUBLIC WORKS GROUNDS (320)</u> Maintenance Worker I	0.48			0.48
SUBTOTAL	0.48			0.48
<u>PUBLIC WORKS STREETS (330)</u> Maintenance Worker I	0.48			0.48
SUBTOTAL	0.48			0.48
<u>PUBLIC WORKS ADMINISTRATION (340)</u> Office Assistant	0.12		0.12	0.24
	0.12		0.12	0.24
<u>COMMUNITY DEVELOPMENT (410)</u> Associate Planner	0.48			0.48
SUBTOTAL	0.48			0.48
<u>COMMUNITY SERVICES ADMINISTRATION (510)</u> Delivery Workers Recreation Leaders I Recreation Leaders II Senior Recreation Leaders		0.96		0.96
	7.73			7.73
	5.08			5.08
	2.88			2.88
SUBTOTAL	15.69	0.96		16.65
GRAND TOTAL ALL POSITIONS:	21.71	0.96	0.24	22.91

NOTE: 1 = 40 hours per week



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

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

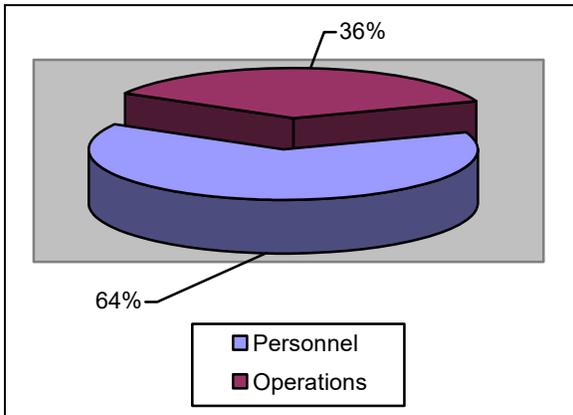
- Continue the strong relationships with local, state, and federal representatives.
- Continue to garner state and local support for new types of redevelopment and economic development initiatives.

ACCOMPLISHMENTS

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



FINANCIAL HIGHLIGHTS

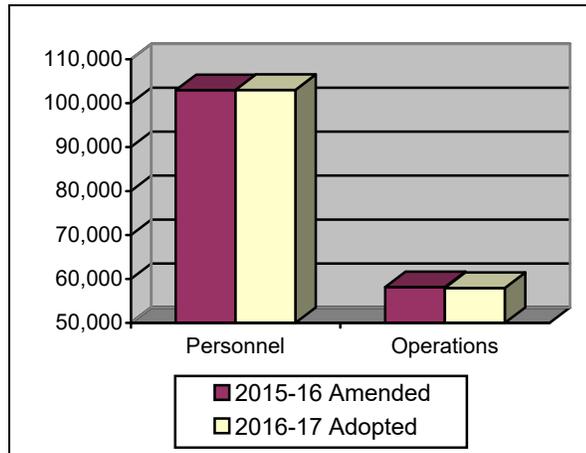


Department Expenditures by Category

Personnel	\$103,029
Operations	57,950
Total	\$160,979

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$102,969	\$103,029
Operations	58,152	57,950
Total	\$161,121	\$160,979



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted Budget for FY 2017 of \$160,979 is a decrease \$142 due to the following changes:

Increase in salary & benefits.	\$60
Miscellaneous decrease.	(202)
Department Total	(\$142)

CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,000	27,000	27,000	27,000	
100-110-505.100	FLEXIBLE BENEFITS	50,306	56,800	70,922	70,922	
100-110-505.200	RETIREMENT	1,669	1,379	1,379	1,439	60
100-110-505.300	MEDICARE CONTRIBUTION	884	900	1,418	1,418	
100-110-505.700	CITY-PAID INSURANCE	1,610	1,600	2,250	2,250	
	SUBTOTAL	81,469	87,679	102,969	103,029	60
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	4,161	3,000	3,000	3,000	
100-110-510.200	REPROGRAPHICS	1,116	2,500	2,500	1,500	(1,000)
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	157	600	600	600	
100-110-510.610	MEMBERSHIP/DUES	29,935	36,910	36,910	38,000	1,090
100-110-510.620	TRAVEL/MEETINGS	4,752	5,510	6,492	6,500	8
100-110-510.650	MILEAGE REIMBURSEMENT		100	100	100	
100-110-540.200	SPECIAL EXPENSES	250				
100-110-540.310	DISCRETIONARY FUNDS	10,441	7,500	7,800	7,500	(300)
100-110-540.330	LAWNDALE HISTORIC SOCIETY	629	750	750	750	
	SUBTOTAL	51,441	56,870	58,152	57,950	(202)
GENERAL FUND TOTAL		132,910	144,549	161,121	160,979	(142)



CITY COUNCIL

Budget Detail Worksheet

Dept: City Council

Program: City Council -110

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description	
Personnel Costs					
501.200	Salaries-Elected Officials	27,000	27,000	Mayor & 4 Council members @ \$450/month, (\$450/month effective May,	
505.100	Flexible Benefits	70,922	70,922	Cafeteria benefits.	
505.200	Retirement	1,379	1,439	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.	
Subtotal		102,969	103,029		
Operations					
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.	\$3,000
510.200	Reprographics	2,500	1,500	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.	\$1,500
510.400	Subscriptions/Publications	600	600	Various subscriptions and publications.	\$600
510.610	Memberships/Dues	36,910	38,000	League of CA Cities So Cal Asso Gov Calif Contract Cities Assoc Juvenile Diversion Program So Bay Council Govt SBCOG Climate Action Plan LAFCO Misc. Memberships	\$12,800 \$3,500 \$2,600 \$6,500 \$7,500 \$3,750 \$430 \$920
510.620	Travel/Meetings	6,492	6,500	Contract Cities for two council members.	\$6,500
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for miscellaneous meetings.	\$100
540.310	Discretionary Funds	7,800	7,500	Councilmember (5) x \$1,500	\$7,500
540-330	Lawndale Historic Society	750	750	Lawndale Historic Society	\$750
Subtotal		58,152	57,950		
PROGRAM TOTAL		161,121	160,979		



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

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

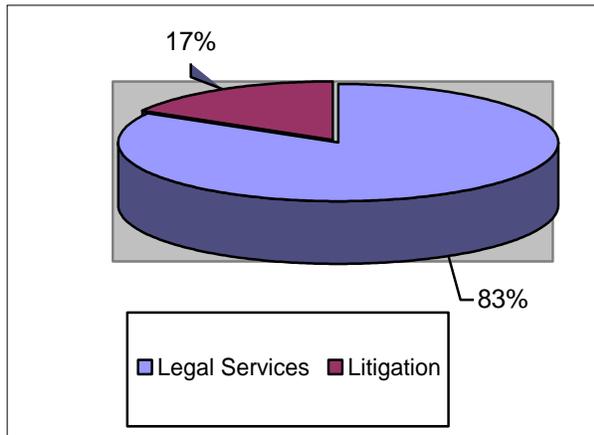
- Continue to engage in staff and public official training by conducting workshops for councilmembers and commissioners and training staff on important personnel issues as well as state and federal matters.
- Continue to aggressively defend actions brought against the City, as well as protect and assert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

ACCOMPLISHMENTS

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



FINANCIAL HIGHLIGHTS

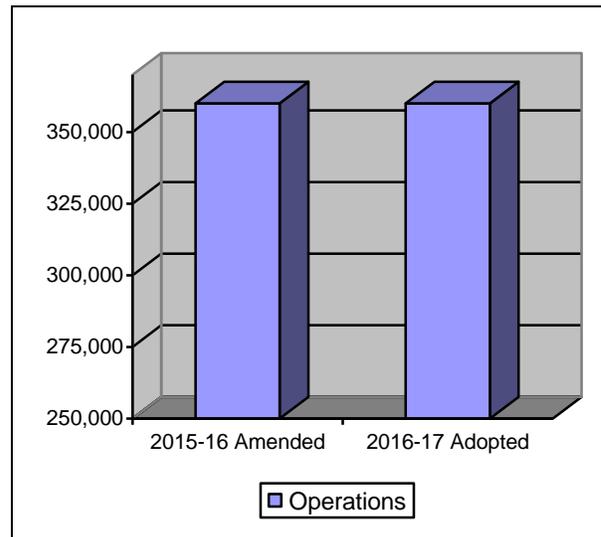


Department Expenditures by Category

Legal Services	\$300,000
Litigation	60,000
Total	\$360,000

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Operations	\$360,000	\$360,000
Total	\$360,000	\$360,000



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

No Significant Changes

CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	300,768	265,000	265,000	265,000	
100-120-530.320	LITIGATION	29,254	60,000	60,000	60,000	
100-120-530.340	PERSONNEL COST	460	35,000	35,000	35,000	
SUBTOTAL		330,482	360,000	360,000	360,000	
GENERAL FUND TOTAL		330,482	360,000	360,000	360,000	

Budget Detail Worksheet

Dept: City Attorney

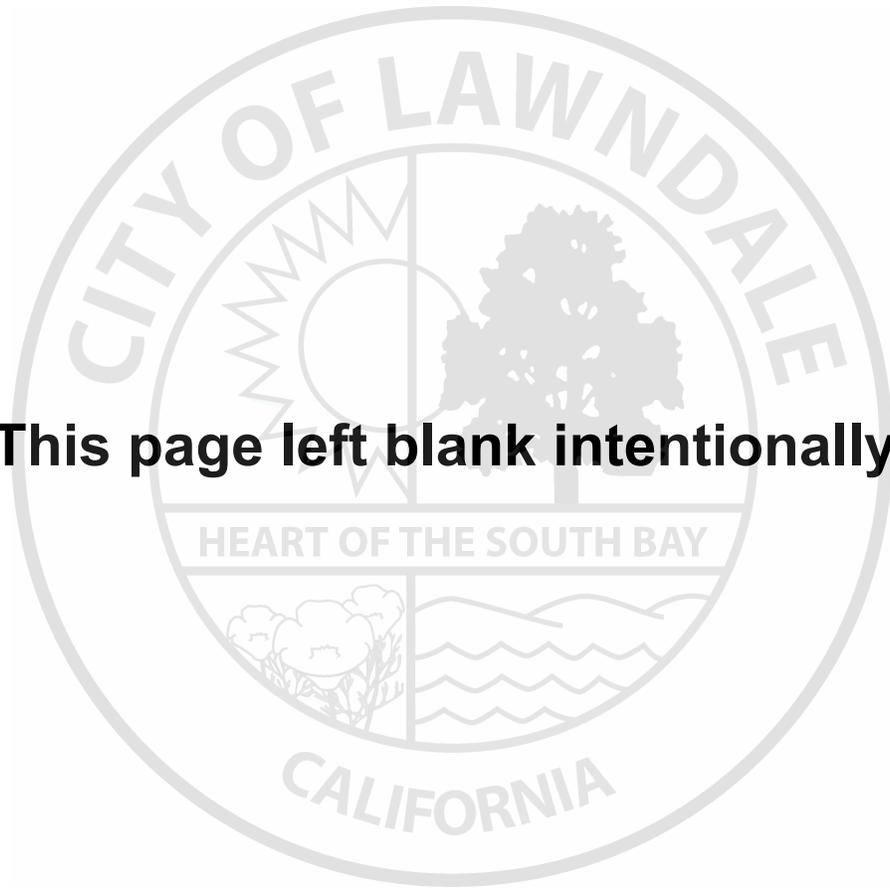
Program: Legal Services - 120

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	
Operations				
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	
PROGRAM TOTAL		360,000	360,000	



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MISSION STATEMENT

To engender the public's trust in government by supporting the City's legislative process and maintaining an accurate legislative history; safeguarding City official records; administering open and free elections; and providing timely information and services in support of the City Council, public and staff.

PROGRAM DESCRIPTION

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

Today's city clerks serve as an important 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, Redevelopment

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

ACCOMPLISHMENTS

- Administered the 2016 general municipal election;
- Maintained complete and accurate records of the proceedings of the Lawndale City Council, Redevelopment Agency, Cable Usage Corporation, Housing Authority and Public Financing Authority;
- Prepared and distributed agendas and wrote the minutes for the City Council, Redevelopment Agency, Housing Authority, Cable Usage Corporation and Public Financing Authority; and
- Reviewed non-essential, obsolete records from various city departments and received council approval for their destruction;
- Maintained the electronic library of records for the City's legislative bodies;



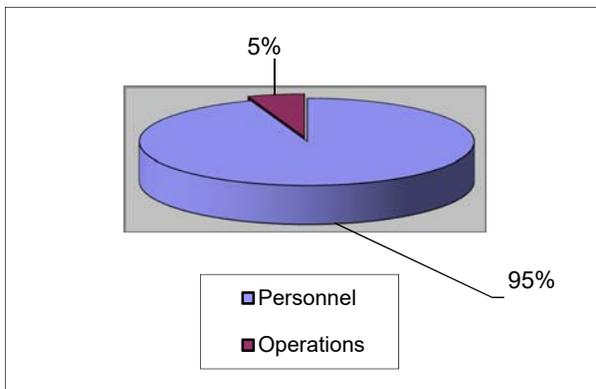
- Responded to public records and information requests in a timely fashion, the majority on the same day;
- Continued close monitoring of candidate campaign disclosure reports and statements of economic interests;
- Collaborated with the city attorney's office in reviews of contracts and legislative documents, including resolutions, ordinances, and policies;
- Disseminated information to the public regarding the biennial appointments to City advisory bodies;
- Assisted the Administrative Services Department with claims processing;
- Provided Spanish translation support to other City departments.

GOALS

- 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;

- Complete project begun in December 2014 to perform quality checks on all City Council minutes dating to December 1959, and upgrade all records consistent with the current version of software;
- 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

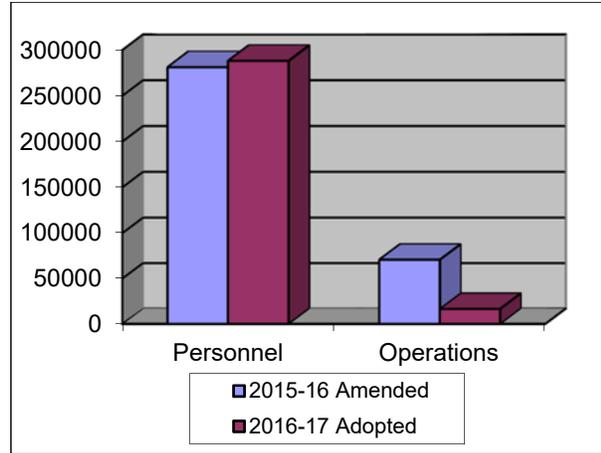


Department Expenditures by Category

Personnel	\$288,206
Operations	16,600
Total	\$304,806

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$281,281	\$288,206
Operations	70,800	16,600
Total	\$352,081	\$304,806



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$304,806 is a decrease of \$47,274 due to the following changes:

Decrease in election expense.	(\$55,000)
Other miscellaneous changes primarily based on historical expenditures.	800
Increase in salaries and benefits.	6,926
Department Total	(\$47,274)



CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-130-501.100	SALARIES - FULL-TIME	191,466	195,006	195,006	200,856	5,850
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,550	4,200	4,200	4,200	
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	39,793	41,292	41,292	41,292	
100-130-505.200	RETIREMENT	22,068	24,775	24,775	25,511	736
100-130-505.201	PARS CONTRIBUTION	8,159	8,485	8,485	8,739	255
100-130-505.300	MEDICARE CONTRIBUTION	2,968	3,521	3,521	3,605	85
100-130-505.700	CITY-PAID INSURANCE	1,383	1,703	1,703	1,703	
	SUBTOTAL	272,687	281,281	281,281	288,206	6,926
OPERATIONS						
100-130-510.100	OFFICE SUPPLIES	1,374	1,200	1,200	1,300	100
100-130-510.200	REPROGRAPHICS	5,014	5,700	5,800	5,800	
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	2,409	2,700	2,500	2,800	300
100-130-510.600	STAFF DEVELOPMENT	1,375	900	1,000	900	(100)
100-130-510.620	TRAVEL/MEETINGS	1,835	1,150	1,000	1,600	600
100-130-510.650	MILEAGE REIMBURSEMENT			100	100	
100-130-520.510	EQUIP MAINTENANCE	569	570	600	600	
100-130-530.100	CONTRACT SERVICES	1,789	1,800	1,800	1,800	
100-130-530.400	ELECTION EXPENSES		55,000	55,000		(55,000)
100-130-530.500	LEGAL ADS	893	1,700	1,800	1,700	(100)
	SUBTOTAL	15,258	70,720	70,800	16,600	(54,200)
GENERAL FUND TOTAL		287,840	352,001	352,081	304,806	(47,274)



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

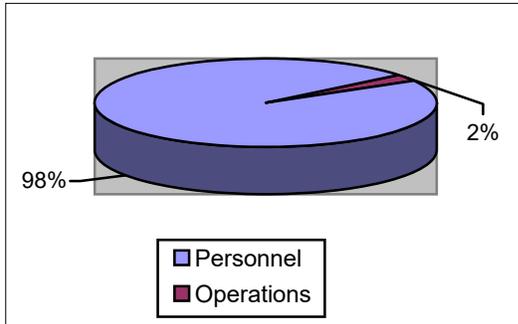
- Oversee and Conduct a goal-setting workshop to address the City Council's short term and long-term municipal goals.
- Continue oversight of Capital Improvement Projects including major arterials, streets, and the new Community Center.
- Oversee and insure continued success of redevelopment, housing, 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

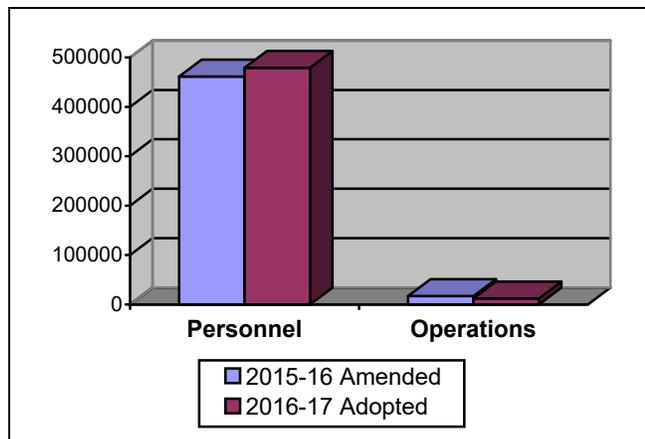


Department Expenditures by Category

Personnel	479,113
Operations	12,200
Total	\$491,313

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	461,457	479,113
Operations	17,030	12,200
Total	\$478,487	\$491,313



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted Budget for FY 2017 of \$491,313 is an increase of \$12,826 due to the following changes:

Increase in salary & benefits.	\$17,656
Miscellaneous decreases.	(4,830)
Department Total	\$12,826

CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADPOTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-140-501.100	SALARIES - FULL-TIME	362,961	366,894	366,894	377,901	11,007
100-140-501.500	LONGEVITY PAY	475	400	900	700	(200)
100-140-501.600	AUTO ALLOWANCE				750	750
100-140-505.100	FLEXIBLE BENEFIT	46,575	36,000	46,574	47,174	600
100-140-505.200	RETIREMENT	49,735	33,000	39,057	44,267	5,211
100-140-505.300	MEDICARE CONTRIBUTION	5,696	6,008	6,008	6,185	176
100-140-505.700	CITY-PAID INSURANCE	1,735	1,500	2,024	2,136	112
	SUBTOTAL	467,177	443,802	461,457	479,113	17,656
<u>OPERATIONS</u>						
100-140-510.100	OFFICE SUPPLIES	497	700	800	700	(100)
100-140-510.200	REPROGRAPHICS		300	30		(30)
100-140-510.620	TRAVEL/MEETINGS	35				
100-140-530.100	CONTRACT SERVICES	50,629	7,000	10,000	5,000	(5,000)
100-140-540.200	SPECIAL EXPENSES	1,527	4,000	6,200	6,500	300
	SUBTOTAL	52,688	12,000	17,030	12,200	(4,830)
	GENERAL FUND TOTAL	519,865	455,802	478,487	491,313	12,826



CITY MANAGER

Budget Detail Worksheet

Dept: City Manager

Program: City Manager-140

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	<u>Personnel Costs</u>			
501.100	Salaries-Full-Time	366,894	377,901	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant.
501.500	Longevity	900	700	Per MOU.
505.100	Flexible Benefit	46,574	47,174	Monthly benefits include cafeteria increases for mid-mgmt, classified employees and CMT members.
505.200	Retirement	39,057	44,267	Retirement costs.
505.300	Medicare Contribution	6,008	6,185	1.45 % of salary.
505.700	City-Paid Insurance	2,024	2,136	Life insurance, Long-term disability and employee-assistance program benefit for classified and mid-management employees and CMT members.
	Subtotal	461,457	479,113	
	<u>Operations</u>			
510.100	Office Supplies	800	700	Office supplies, materials.
510.200	Reprographics	30		Business cards.
530.100	Contract Services	10,000	5,000	Misc. Services in Fiscal Year
540.200	Special Expenses	6,200	6,500	Employee programs, events, misc agency meetings, and supplies.
	Subtotal	17,030	12,200	
	PROGRAM TOTAL	478,487	491,313	



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.

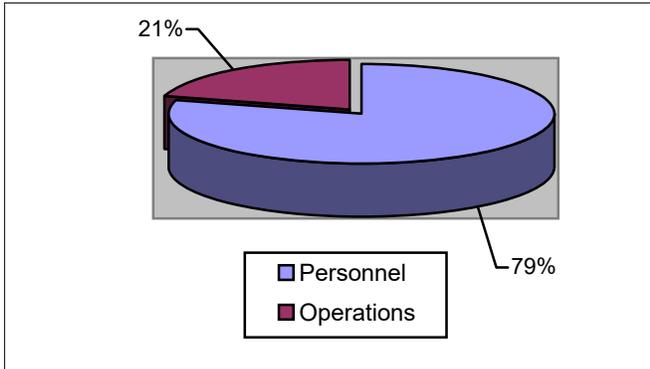
ACCOMPLISHMENTS

- 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

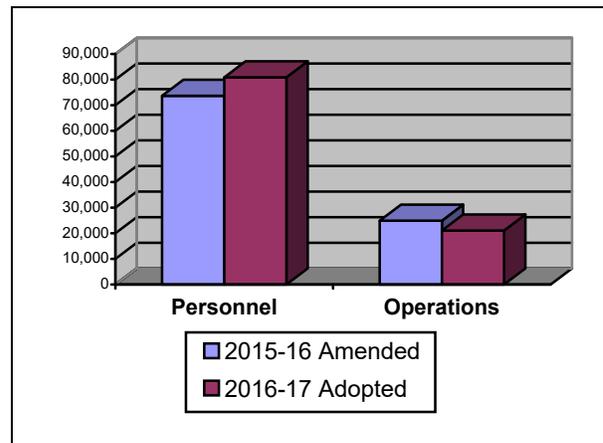


Department Expenditures by Category

Personnel	\$80,901
Operations	21,075
Total	\$101,976

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$73,696	\$80,901
Operations	24,925	21,075
Total	\$98,621	\$101,976



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$101,976 is an increase of \$3,354 for the following reasons:

Increase in salaries and benefits.	\$7,204
Miscellaneous decrease.	(3,850)
Department Total	\$3,354



ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-150-501.100	SALARIES - FULL-TIME	58,627	60,606	60,606	62,424	1,818
100-150-501.500	LONGEVITY PAY			200		(200)
100-150-501.600	AUTO ALLOWANCE				750	750
100-150-505.100	FLEXIBLE BENEFITS	6,482	3,000	6,482	7,082	600
100-150-505.200	RETIREMENT	6,755	3,500	5,176	9,257	4,081
100-150-505.300	MEDICARE CONTRIBUTION	944	700	976	1,019	43
100-150-505.700	CITY-PAID INSURANCE	225	100	257	369	112
	SUBTOTAL	73,033	67,906	73,696	80,901	7,204
OPERATIONS						
100-150-510.100	OFFICE SUPPLIES	358	1,000	1,000	700	(300)
100-150-510.400	SUBSCRIPTIONS/PUBLICATIONS	143	250	250	200	(50)
100-150-510.605	CITYWIDE STAFF DEVELOPMENT	663	1,500	1,500	1,500	
100-150-510.610	MEMBERSHIP/DUES	175	175	175	175	
100-150-510.630	BENEFIT REIMBURSEMENT	2,246	2,000	2,000	2,000	
100-150-510.800	RECRUITMENT	8,025	8,000	8,000	6,000	(2,000)
100-150-530.100	CONTRACT SERVICES	2,998	9,000	10,000	9,000	(1,000)
100-150-540.200	SPECIAL EXPENSES	4,173	2,000	2,000	1,500	(500)
	SUBTOTAL	18,781	23,925	24,925	21,075	(3,850)
GENERAL FUND TOTAL		91,814	91,831	98,621	101,976	3,354



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept: Administrative Svcs.

Program: Administrative Svcs.-150

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Personnel Costs				
501.100	Salaries-Full-time	60,606	62,424	50% Human Resources Director
501.500	Longevity Pay	200		Per MOU.
505.100	Flexible Benefits	6,482	7,082	Cafeteria plan for Human
505.200	Retirement	5,176	9,257	Retirement costs.
505.300	Medicare Contribution	976	1,019	1.45% of salary.
505.700	City-Paid Insurance	257	369	LTD, Life and AD&D.
Subtotal		73,696	80,901	
Operations				
510.100	Office Supplies	1,000	700	Various office supplies.
510.400	Subscriptions/Publications	250	200	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	175	175	Membership in personnel, risk management and city administration associations; including MMASC membership for
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	6,000	Recruitment expenses.
530.100	Contract Services	10,000	9,000	FLSA Manual (\$500); Liebert Cassidy consortium (\$3,000).
540.200	Special Expenses	2,000	1,500	Misc. costs for departmental operations including employee programs, and contingency. Increase relative to Employee Recognition and Holiday Party.
Subtotal		24,925	21,075	
PROGRAM TOTAL		98,621	101,976	



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.

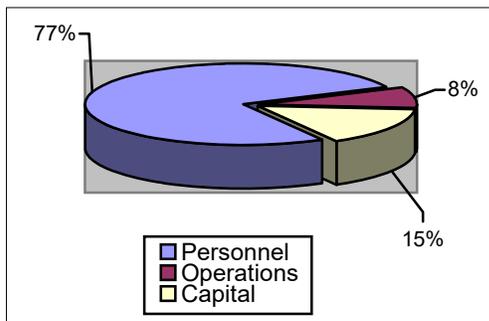
ACCOMPLISHMENTS

- 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

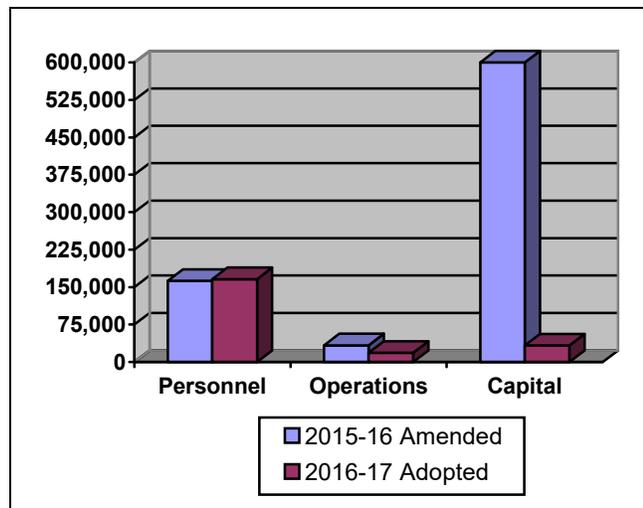


Department Expenditures by Category

Personnel	\$166,027
Operations	18,410
Capital	33,000
Total	\$217,437

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$162,335	\$166,027
Operations	33,510	18,410
Capital	600,000	33,000
Total	\$795,845	\$217,437



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$217,437 is a decrease of \$578,408 for the following reasons:

Increase in salary and benefits.	\$3,692
Decrease in equipment/vehicle maintenance.	(15,000)
Decrease in capital outlay.	(567,000)
Decrease in office supplies.	(100)
Department Total	(\$578,408)



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-170-501.100	SALARIES - FULL-TIME	94,526	97,836	97,836	100,771	2,935
100-170-501.200	SALARIES - ELECTED/APPOINTI	510	900	900	900	
100-170-501.300	SALARIES - PART-TIME	41,296	39,647	39,647	40,000	353
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	12,964	12,964	12,964	12,964	
100-170-505.200	RETIREMENT	10,937	8,362	8,362	8,723	362
100-170-505.300	MEDICARE CONTRIBUTION	1,908	1,612	1,612	1,655	43
100-170-505.700	CITY-PAID INSURANCE	450	514	514	514	
	SUBTOTAL	162,991	162,335	162,335	166,027	3,692
OPERATIONS						
100-170-510.100	OFFICE SUPPLIES	833	900	1,100	1,000	(100)
100-170-510.600	STAFF TRAINING AND DEV.	400	400	1,300	1,300	
100-170-510.610	MEMBERSHIPS/DUES	560	480	560	560	
100-170-510.650	MILEAGE REIMBURSEMENT			100	100	
100-170-520.510	EQUIPMENT MAINTENANCE	11,938	8,000	12,000	1,000	(11,000)
100-170-520.600	VEHICLE MAINTENANCE	320	500	5,000	1,000	(4,000)
100-170-520.610	VEHICLE FUEL	135	200	250	250	
100-170-530.100	CONTRACT SERVICES	8,200	8,200	8,200	8,200	
100-170-540.200	SPECIAL EXPENSES	5,326	5,000	5,000	5,000	
	SUBTOTAL	27,712	23,680	33,510	18,410	(15,100)
CAPITAL						
100-170-550.400	OTHER EQUIPMENT		100,000	540,000		(540,000)
	GENERAL FUND TOTAL	190,703	286,015	735,845	184,437	(551,408)

CABLE TELEVISION - 170

CABLE ACCESS FUND (217-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
217-170-540.200	SPECIAL EXPENSES	450				
	SUBTOTAL	450				
CAPITAL						
217-170-550.200	OTHER EQUIPMENT		60,000	60,000	33,000	(27,000)
	SUBTOTAL		60,000	60,000	33,000	(27,000)
	CABLE ACCESS TOTAL	450	60,000	60,000	33,000	(27,000)
	ALL FUNDS TOTAL	191,153	346,015	795,845	217,437	(578,408)



CABLE TV

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Personnel				
501.100	Salaries - Full-Time	97,836	100,771	Cable TV Supervisor.
501.200	Salaries - Elected/Appointed	900	900	Meeting stipend.
501.300	Salaries - Part-Time	39,647	40,000	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	8,362	8,723	Retirement Contribution for PERS.
505.300	Medicare Contribution	1,612	1,655	1.45% of salary.
505.700	City-paid Insurance	514	514	Life Insurance and AD&D.
Subtotal		162,335	166,027	
Operations				
510.100	Office Supplies	1,100	1,000	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 for 5 commissioners and 2 staff
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for staff.
520.510	Equip. Maintenance	12,000	1,000	Video systems repair and maintenance of any systems not replaced in FY2015-16 Upgrade
520.600	Vehicle Maintenance	5,000	1,000	Maintenance of new video production vehicle
520.610	Vehicle Fuel	250	250	Video van travel; based on historical usage.
530.100	Contract Services	8,200	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	
Subtotal		33,510	18,410	
Capital Outlay				
550.400	Other Equipment	540,000		Update and upgrade video equipment
Subtotal		540,000		
Program Total		735,845	184,437	



CABLE TV

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

Fund: 217-LCUC

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	Capital Outlay			
550.400	Other Equipment	60,000	33,000	Replacement of aging, outdated, unsupported, failing video production equipment
	Subtotal	60,000	33,000	
	Program Total	60,000	33,000	
	ALL FUNDS TOTAL	795,845	217,437	



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.

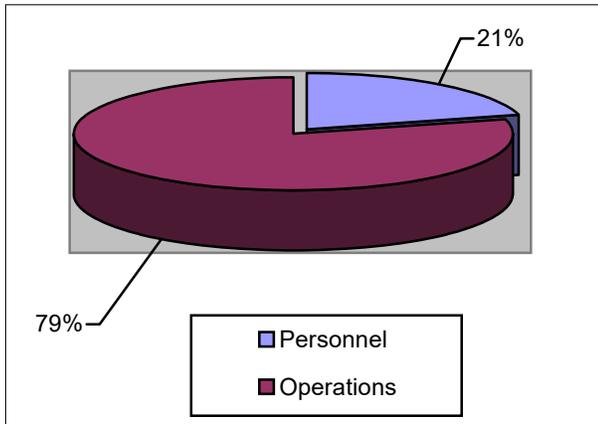
ACCOMPLISHMENTS

- 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

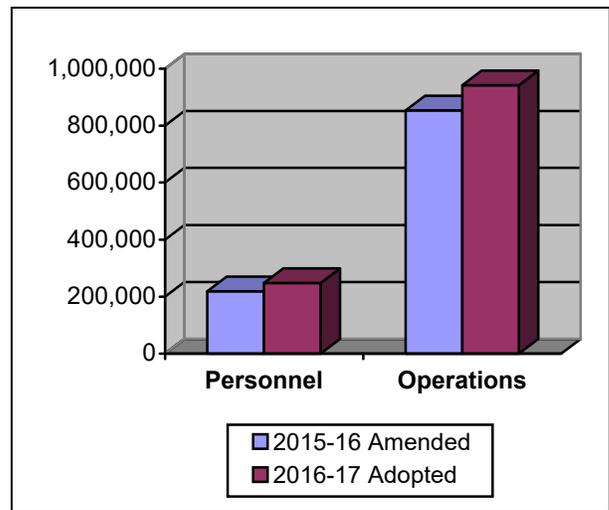


Department Expenditures by Category

Personnel	\$248,000
Operations	942,016
Total	\$1,190,016

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$219,150	\$248,000
Operations	853,739	942,016
Total	\$1,072,589	\$1,190,016



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$1,190,016 is an increase of \$117,427 due to the following changes:

Increase in salaries and benefits.	\$28,850
Increase in water.	1,600
Increase in insurance premiums.	87,800
Miscellaneous decreases.	(823)
Department Total	\$117,427



GENERAL OPERATIONS

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-505.200	PERS CONTRIBUTION	4,750	142,000	142,000	142,000	
100-160-505.600	RETIREE'S HEALTH BENEFIT	86,198	77,150	77,150	86,000	8,850
	SICK LEAVE BUY BACK				20,000	20,000
	SUBTOTAL	90,948	219,150	219,150	248,000	28,850
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	11,776	11,000	11,000	11,000	
100-160-510.300	POSTAGE	15,212	18,000	18,000	18,000	
100-160-515.100	TELECOMMUNICATIONS	144,342	65,000	65,000	65,000	
100-160-515.200	ELECTRICITY	5,084	4,500	4,500	4,800	300
100-160-515.300	NATURAL GAS	6,971	8,000	8,000	8,000	
100-160-515.400	WATER	12,253	10,000	10,000	11,600	1,600
100-160-520.120	BUILDING EQUIPMENT MAINT		2,000	2,000	2,000	
100-160-520.500	EQUIPMENT RENTAL	37,156	35,000	35,000	34,000	(1,000)
100-160-525.200	LIABILITY INSURANCE	369,962	305,000	305,000	380,070	75,070
100-160-525.300	PROPERTY INSURANCE	46,869	47,000	47,000	50,000	3,000
100-160-525.400	WORKERS COMP INS PREMIUM	443,320	268,000	268,000	277,730	9,730
100-160-525.600	UNEMPLOYMENT INSURANCE	13,689	10,000	10,000	10,000	
100-160-530.100	CONTRACT SERVICES	7,560	8,400	8,400	8,400	
100-160-530.800	MEDICAL & HEALTH TESTING	2,501	2,500	2,500	2,500	
100-160-545.100	DEBT SERVICE PAYMENTS	34,008	35,147	35,147	36,325	1,178
100-160-545.400	INTEREST EXPENSE	25,153	23,892	23,892	22,591	(1,301)
	SUBTOTAL	1,175,856	853,439	853,439	942,016	88,577
	GENERAL FUND TOTAL	1,266,762	1,072,589	1,072,589	1,190,016	117,427



GENERAL OPERATIONS

Budget Detail Worksheet

Dept: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	<u>Personnel</u>			
505.200	PERS Contribution	142,000	142,000	Premium for 1959 Survivor Benefits (\$3,650). Unfunded liability payment (\$112,555).
505.600	Retiree's Health Insurance	77,150	86,000	Premium payments for retiree health benefits per prior years and current year trends and actual.
505.601	Sick Leave Buy Back		20,000	
	Subtotal	219,150	248,000	
	<u>Operations</u>			
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	65,000	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	4,800	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	11,600	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	34,000	Lease & maintenance agreements for copiers, mail meter, fax. New postage meter, copier contract etc.



GENERAL OPERATIONS

Budget Detail Worksheet

Dept: General Operations

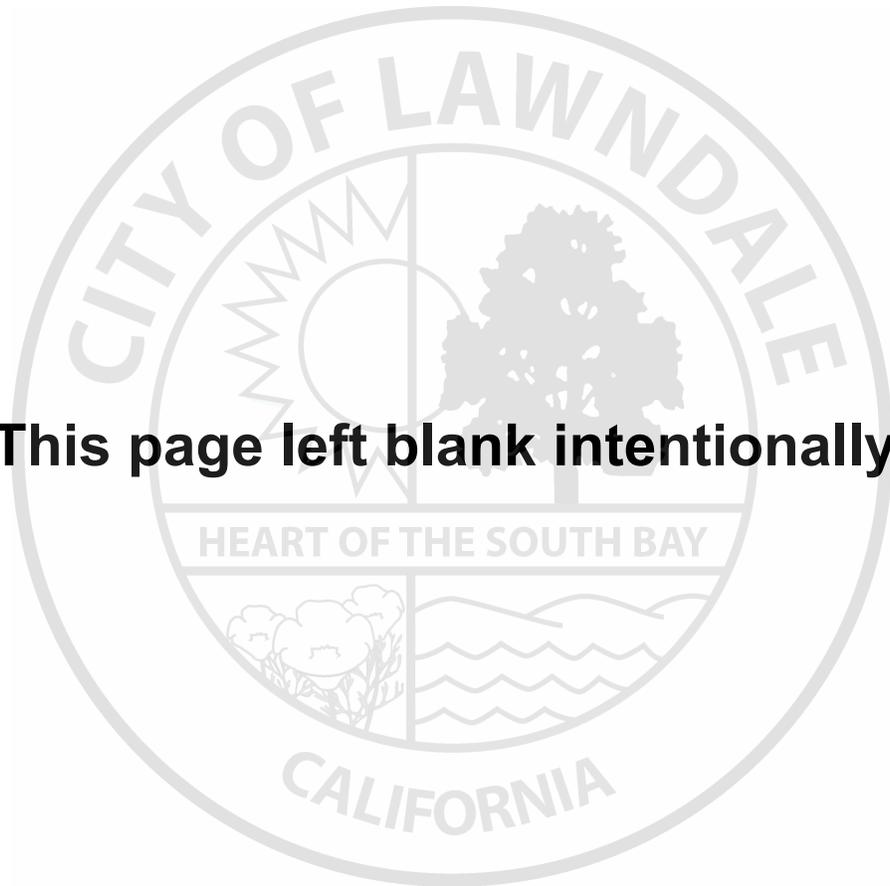
Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
(Operations, Continued)				
525.200	Liability Insurance	305,000	380,070	JPIA Annual Premium; includes primary deposit; Crime Prevention insurance (\$1,200).
525.300	Property Insurance	47,000	50,000	JPIA Annual Premium; includes primary and environmental liability deposit.
525.400	Worker's Compensation	268,000	277,730	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	35,147	36,325	I-Bank Loan. (Reimbursed by Successor Agency).
545.400	Interest Expense	23,892	22,591	I-Bank Loan. (Reimbursed by Successor Agency).
Subtotal		853,439	942,016	
PROGRAM TOTAL		1,072,589	1,190,016	



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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.

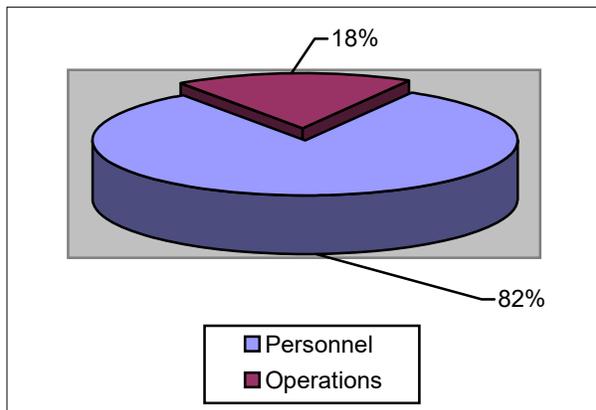


ACCOMPLISHMENTS

- Issued City's 2014-15 Comprehensive Annual Financial Report (CAFR).
- Issued City's 2015-16 annual operating budget.
- Completed 2014-15 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

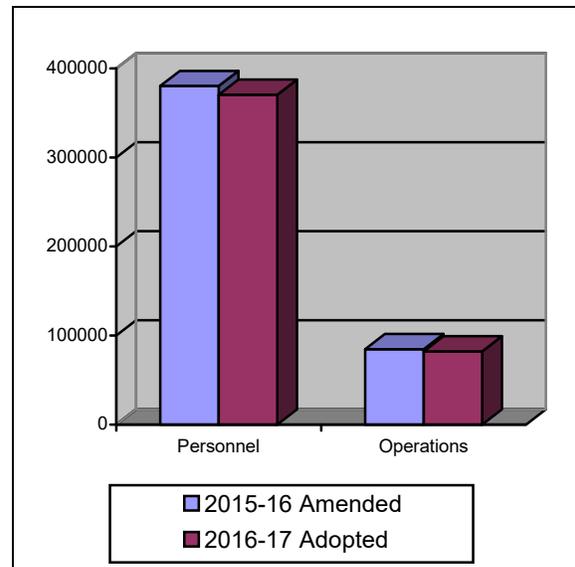


Department Expenditures by Category

Personnel	\$370,271
Operations	82,300
Total	\$452,571

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$380,080	\$370,271
Operations	84,750	82,300
Total	\$464,830	\$452,571



- **SIGNIFICANT CHANGES:** (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted Budget for FY 2017 of \$452,571 (exclusive of Information Systems) is a decrease of \$12,259 due to the following changes:

Decrease in salary and benefits.	(\$9,809)
Miscellaneous decreases.	(2,450)
Department Total	(\$12,259)



FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	313,428	269,706	269,706	269,998	292
100-190-501.300	SALARIES - PART-TIME		2,000	19,375	10,000	(9,375)
100-190-501.400	SALARIES - OVERTIME	2,158	1,500	1,500	1,500	
100-190-501.500	LONGEVITY PAY	1,341	1,153	1,153	1,117	(36)
100-190-501.600	AUTO ALLOWANCE	1,148	990	990	990	
100-190-505.100	FLEXIBLE BENEFIT	51,225	45,518	45,518	44,351	(1,167)
100-190-505.200	RETIREMENT	35,557	28,170	28,170	28,492	321
100-190-505.201	PARS CONTRIBUTION	7,597	7,145	7,145	7,359	214
100-190-505.300	MEDICARE CONTRIBUTION	4,877	4,602	4,602	4,589	(13)
100-190-505.700	CITY-PAID INSURANCE	1,880	1,922	1,922	1,876	(46)
	SUBTOTAL	419,211	362,705	380,080	370,271	(9,809)
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	3,292	4,000	4,000	4,000	
100-190-510.200	REPROGRAPHICS	985	2,800	2,800	2,000	(800)
100-190-510.400	SUBSCRIP./PUBLICATIONS		150	150	100	(50)
100-190-510.600	STAFF DEVELOPMENT		400	400	400	
100-190-510.610	MEMBERSHIP/DUES	575	600	600	600	
100-190-510.620	TRAVEL/MEETINGS		300	300	300	
100-190-510.650	MILEAGE REIMBURSEMENT	42	50	50	50	
100-190-530.100	CONTRACT SERVICES	87,951	75,600	75,600	74,000	(1,600)
100-190-530.500	LEGAL ADVERTISING	198	100	100	100	
100-190-540.200	SPECIAL EXPENSES	330	750	750	750	
	SUBTOTAL	93,373	84,750	84,750	82,300	(2,450)
	GENERAL FUND TOTAL	512,584	447,455	464,830	452,571	(12,259)



FINANCE

Budget Detail Worksheet

Dept: Finance
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	Personnel			
501.100	Salary - Full Time	269,706	269,998	Includes Finance Director, Accounting Manager, Payroll/Accounting and Accounting Specialists.
501.300	Salary - Part Time	19,375	10,000	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	1,153	1,117	Per MOU.
501.600	Auto Allowance	990	990	Auto allowance for Finance Director @ \$125/month.
505.100	Flexible Benefits	45,518	44,351	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	28,170	28,492	Retirement costs.
505.201	PARS Contribution	7,145	7,359	Retirement contribution for PARS.
505.300	Medicare Contribution	4,602	4,589	Employer paid share @ 1.45% of Salary.
505.700	City-Paid Insurance	1,922	1,876	Life Insurance, LTD, and AD&D.
	SUBTOTAL	380,080	370,271	
	Operations			
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	2,000	Includes printing and binding of the budget, CAFR and numerous forms such as requisitions, checks and purchase orders.
510.400	Subscriptions/Publications	150	100	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 2015-16	Adopted Budget 2016-17	Description
<u>(Operations, Continued)</u>				
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	75,600	74,000	Contract with auditors (\$24,220), CBIZ Payroll (\$11,900), HDL (\$10,400), Wells Fargo 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.
SUBTOTAL		84,750	82,300	
PROGRAM TOTAL		464,830	452,571	



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.

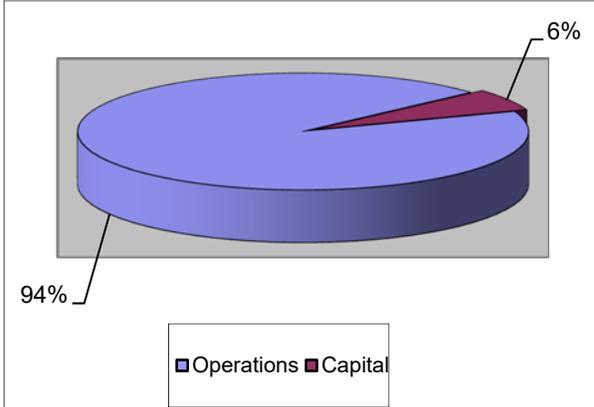
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Retention of staff resources for daily computer system maintenance and support.
- Installed and upgraded email and application server.

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.



FINANCIAL HIGHLIGHTS

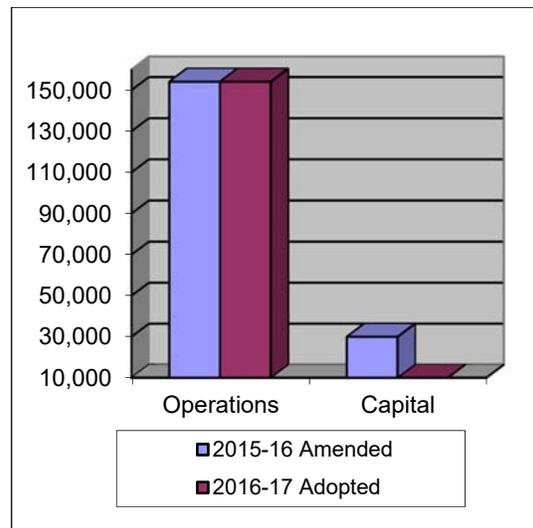


Department Expenditures by Category

Operations	\$154,109
Capital	10,000
Total	\$164,109

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Operations	\$154,109	\$154,109
Capital	30,000	10,000
Total	\$184,109	\$164,109



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$164,109 is a decrease of \$20,000 due to the following changes:

Decrease in other equipment.	(\$20,000)
Department Total	(\$20,000)

INFORMATION SYSTEMS

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
<u>OPERATIONS</u>						
100-180-510.100	OFFICE SUPPLIES	556	50	50	50	
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS		400	400	400	
100-180-520.510	EQUIP MAINTENANCE	1,378	2,000	2,000	2,000	
100-180-530.100	CONTRACT SERVICES	146,776	151,559	151,559	151,559	
100-180-540.200	SPECIAL EXPENSES	5	100	100	100	
	SUBTOTAL	148,715	154,109	154,109	154,109	
<u>CAPITAL</u>						
100-180-550.400	OTHER EQUIPMENT	38,952	20,000	30,000	10,000	(20,000)
	SUBTOTAL	38,952	20,000	30,000	10,000	(20,000)
	GENERAL FUND TOTAL	187,667	174,109	184,109	164,109	(20,000)



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

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

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

ACCOMPLISHMENTS

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



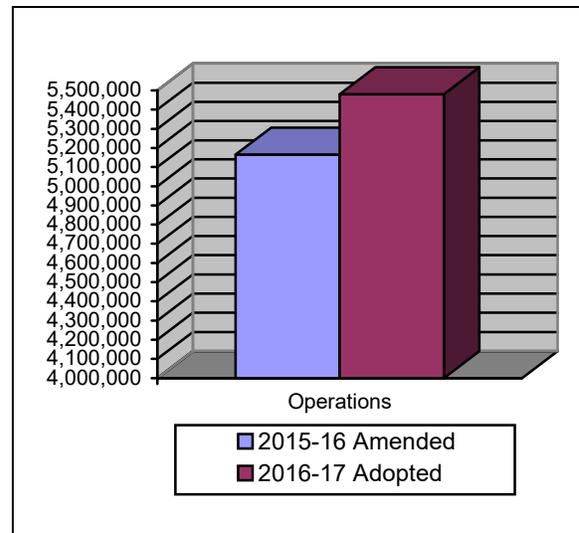
- citations issued by the motor officer, special assignment team and the gang detective.
- Graffiti abatement operations were conducted in an effort to reduce graffiti vandalism within the City.
- Worked with MSD to recover the costs of DUI emergency responses and graffiti abatement operations from vandals.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

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

FINANCIAL HIGHLIGHTS

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Operations	\$5,165,849	\$5,480,099
Total	\$5,165,849	\$5,480,099



- **SIGNIFICANT CHANGES:** (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$5,480,099 is an increase of \$314,250 due to the following changes:

Increase in L.A. County Sheriff services.	\$314,250
Department Total	\$314,250

PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	453	800	800	800	
100-210-525.200	LIABILITY INSURANCE	200,034	284,796	284,796	463,337	178,541
100-210-530.700	COUNTY SHERIFF SERVICES	4,641,680	4,746,603	4,746,603	4,877,227	130,624
	SUBTOTAL	4,842,167	5,032,199	5,032,199	5,341,364	309,165
	GENERAL FUND TOTAL	4,842,167	5,032,199	5,032,199	5,341,364	309,165

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	4,320	5,650	5,650	10,735	5,085
211-210-530.700	COUNTY SHERIFF SERVICES	108,000	113,000	113,000	113,000	
	SUBTOTAL	112,320	118,650	118,650	123,735	5,085
	STATE GRANT FUND TOTAL	112,320	118,650	118,650	123,735	5,085

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	21,240	15,000	15,000	15,000	
	SUBTOTAL	21,240	15,000	15,000	15,000	
	JAG GRAND TOTAL	21,240	15,000	15,000	15,000	
	ALL FUNDS TOTAL	4,975,727	5,165,849	5,165,849	5,480,099	314,250



PUBLIC SAFETY

Dept: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Fund:	100-General Fund			
	<u>Operations</u>			
520.510	Equipment Maintenance	800	800	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	284,796	463,337	9.5% of County Sheriff services contract.
530.700	County Sheriff Services	4,746,603	4,877,227	General and specialized public safety services. 3.7% increase.
Program Total		5,032,199	5,341,364	
Fund:	211-State COPS Grant			
	<u>Operations</u>			
525.200	Liability Insurance	5,650	10,735	9.5% of County Sheriff services contract.
530.700	County Sheriff Services	113,000	113,000	Funds specified for use of additional deputy/no relief.
Program Total		118,650	123,735	
Fund:	234-Justice Assisted Grant			
	<u>Operations</u>			
530.700	County Sheriff Services	15,000	15,000	Fireworks suppression (\$5,649), Youth Day Parade (\$7,317) and \$2,034 of 2015 JAG funds.
Program Total		15,000	15,000	
All Funds Total		5,165,849	5,480,099	



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

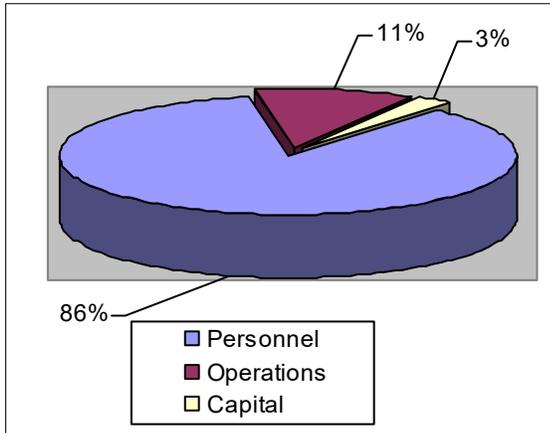
- Monthly reports were provided comprising details on all MSD operations and activities.
- Worked with residents to encourage the safe and humane treatment of animals.
- Conducted a successful Pet Fair.
- Continued to issue annual dog licenses.
- Continued work with the Public Works Engineering Division, 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

- Close coordination with the Sheriff's Department personnel continues to assist in the prevention of crime by addressing public nuisance situations.
- Worked with the City's Beautification Committee to oversee two Clean Up Weeks, quarterly Home Awards, and the Holiday Decorating Contest.
- Worked with a consultant to create a Local Hazard Mitigation Plan and to update the City's Emergency Operations Plan.

FINANCIAL HIGHLIGHTS

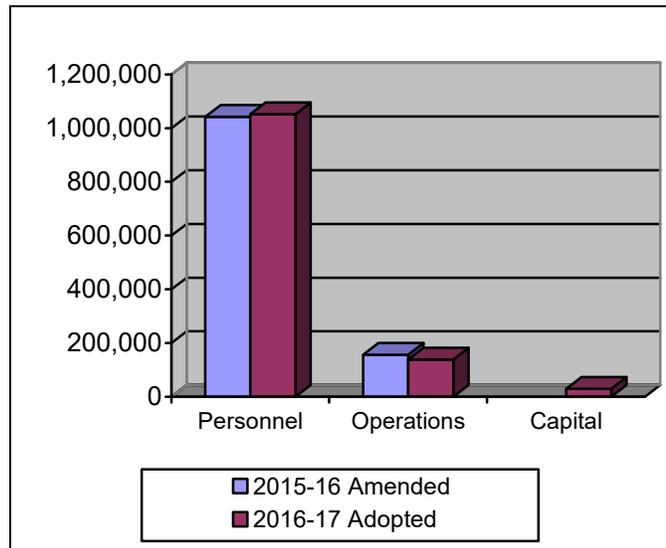


Department Expenditures by Category

Personnel	\$1,051,721
Operations	139,210
Capital	30,000
Total:	\$1,220,931

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$1,041,992	\$1,051,721
Operations	182,093	139,210
Capital		30,000
Total	\$1,213,291	\$1,220,931



MUNICIPAL SERVICES

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$1,220,931 is a decrease of \$3,155 due to the following changes:

Increase in salaries and benefits.	\$9,728
Decrease in special expenses.	(34,558)
Increase in capital.	30,000
Miscellaneous decreases.	(8,325)
Department Total	(\$3,155)



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	649,615	682,770	682,770	697,277	14,507
100-300-501.300	SALARIES - PART-TIME	104,186	105,000	147,000	129,000	(18,000)
100-300-501.400	SALARIES - OVERTIME	1,649	2,700	2,700	2,700	
100-300-501.500	LONGEVITY PAY	2,100	2,750	2,750	2,850	100
100-300-501.600	AUTO ALLOWANCE				1,500	1,500
100-300-505.100	FLEXIBLE BENEFITS	124,942	129,640	129,640	130,840	1,200
100-300-505.200	RETIREMENT	74,579	58,351	58,351	68,118	9,766
100-300-505.300	MEDICARE CONTRIBUTION	11,048	13,641	13,641	14,071	430
100-300-505.700	CITY-PAID INSURANCE	4,424	5,140	5,140	5,365	225
SUBTOTAL		972,543	999,992	1,041,992	1,051,721	9,728
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	4,235	1,500	4,800	4,800	
100-300-510.200	REPROGRAPHICS	1,777	1,000	6,000	1,500	(4,500)
100-300-510.300	POSTAGE			100		(100)
100-300-510.500	UNIFORMS	1,641	4,500	8,000	6,000	(2,000)
100-300-510.610	MEMBERSHIP/DUES	1,037	1,060	1,060	1,060	
100-300-520.130	JANITORIAL SUPPLIES		150	150	150	
100-300-520.510	EQUIPMENT MAINTENANCE	434	1,600	1,500	1,500	
100-300-520.600	VEHICLE MAINTENANCE	10,563	10,000	12,000	12,000	
100-300-520.610	VEHICLE FUEL	11,020	11,000	15,000	15,000	
100-300-530.100	CONTRACT SERVICES	146,632	79,000	79,000	79,000	
100-300-530.200	PROFESSIONAL SERVICES	5,428	6,000	6,225	6,500	275
100-300-530.210	TEMPORARY STAFFING			2,000		(2,000)
100-300-540.200	SPECIAL EXPENSES	6,576	16,000	16,650	7,700	(8,950)
100-300-540.400	SPECIAL EVENTS	2,682	4,000	4,000	4,000	
SUBTOTAL		192,025	135,810	156,485	139,210	(17,275)
GENERAL FUND TOTAL		1,164,568	1,135,802	1,198,477	1,190,931	(7,547)

MUNICIPAL SERVICES - 300

AQMD FUND (202-300)

CAPITAL						
202-300-550.300	VEHICLES				30,000	30,000
SUBTOTAL					30,000	30,000
AQMD FUND TOTAL					30,000	30,000

MUNICIPAL SERVICES - 300

HAZMAT GRANT (266-300)

CAPITAL						
266-300-540.200	SPECIAL EXPENSES	14,932	21,700	25,608		(25,608)
SUBTOTAL		14,932	21,700	25,608		(25,608)
AQMD FUND TOTAL		14,932	21,700	25,608		(25,608)

ALL FUNDS TOTAL		1,179,500	1,157,502	1,224,085	1,220,931	(3,155)
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MUNICIPAL SERVICES

Budget Detail Worksheet

Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	Personnel			
501.100	Salaries - Full-Time	682,770	697,277	Municipal Services staff.
501.300	Salaries - Part-Time	147,000	129,000	(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	2,750	2,850	Per MOU.
501.600	Auto Allowance		1,500	\$125 per month
505.100	Flexible Benefits	129,640	130,840	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	58,351	68,118	Retirement cost.
505.300	Medicare	13,641	14,071	Employer paid share @ 1.45% of salary.
505.100	City-Paid Insurance	5,140	5,365	LTD, Life Insurance and AD&D.
	Subtotal	1,041,992	1,051,721	
	Operations			
510.100	Office Supplies	4,800	4,800	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, etc.; based on historical usage.
510.200	Reprographics	6,000	1,500	Includes copies of notice of violations and other forms and flyers. Decrease is due to parking citations being printed as part of citation processing contract.
510.300	Postage	100		
510.500	Uniforms	8,000	6,000	Uniforms to outfit employees: pants, jacket, shirts, boots, belts, hats, and other necessary items. Decrease based on historic usage.
510.610	Membership/Dues	1,060	1,060	Membership for employees for appropriate professional organizations.
520.130	Janitorial Supplies	150	150	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	1,500	1,500	Includes maintenance of computers, radio systems, and other equipment.



MUNICIPAL SERVICES

Budget Detail Worksheet

Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
(Operations, Continued)				
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	79,000	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.
530.200	Professional Services	6,225	6,500	Hearing officer for contested parking citations (\$600). CityView Permitting (\$5,900). Increase due to increased department costs for CityView.
530.210	Temporary Staffing	2,000		
540.200	Special Expenses	16,650	7,700	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates (approximately \$3,400). Annual cost allocation for Office of Disaster Management for Area G (approximately \$4,300).
540.400	Special Events	4,000	4,000	Costs associated with annual Pet Fair/Fiesta event.
Subtotal		156,485	139,210	
PROGRAM TOTAL		1,198,477	1,190,931	
Dept:	Municipal Services	Program: Municipal Services - 300		
Fund:	202 - AQMD			
Capital				
550.300	Vehicles		30,000	Toyota Rav Hybrid .
Subtotal			30,000	
PROGRAM TOTAL			30,000	
Fund:	266 -Hazmat Grant			
Capital				
540.200	Special Expenses	25,608		
Subtotal		25,608		
PROGRAM TOTAL		25,608		
ALL FUNDS TOTAL		1,224,085	1,220,931	

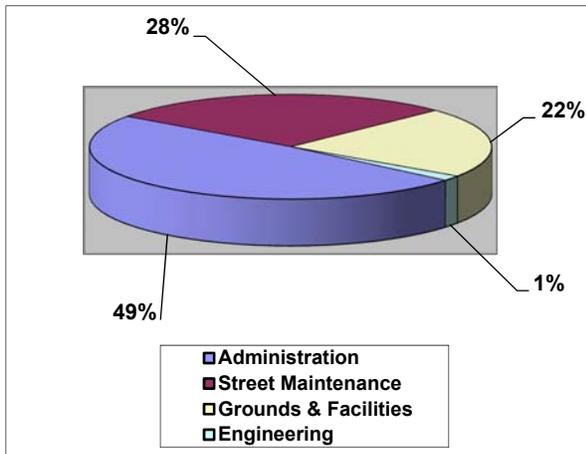


PUBLIC WORKS ADMINISTRATION

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 Street Maintenance to provide a multitude of services.



Expenditures by Division

	Personnel	Operations	Capital	Total
Administration	\$317,626	\$463,943	\$1,765,886	\$2,547,455
Grounds & Facilities	398,756	726,300	10,000	1,135,056
Streets & Maintenance	534,609	924,600		1,459,210
Engineering	73,673	10,650		84,323
Total:	\$1,324,664	\$2,125,493	\$1,775,886	\$5,226,044

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 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.
- 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.



PUBLIC WORKS ADMINISTRATION

- 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 and CDBG 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 A
 - Proposition C
 - Proposition 42
 - Gas Tax
 - Federal STP-L
 - Metro STP-L
 - Measure R
 - CDBG Program
 - TDA
 - Safe Tea-Lu
 - Call for Projects
- Successful funding administration of Capital Improvement Projects that include:
 - Inglewood Ave Widening Projects – Prop C, SAFETEA-LU, LRA Bond, Measure R,
 - Teen Center design and construction within the existing MSD building - LRA Proceeds,
 - Annual Street Improvements – Measure R, Prop C, Metro STPL Gas Tax, Bond, TDA,
 - HVAC Upgrades at City Hall,
 - Prairie Avenue Street Improvements – Proc C,
 - Larch Avenue Street Improvements – CDBG,
 - 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 AB 939 & Solid Waste Consultant Services, CNG Fuel Station Maintenance, Elevator Maintenance, Alarm Systems Services, NPDES, Tree Trimming Services, and Street Sweeping Services.
- Continued implementation of annual programs:
 - National Pollution Discharge Elimination Service (NPDES)
 - AB 939, AB 341 and AB 1826
 - Beverage Container Recycling Program
 - Used Oil Recycling Block Grant
 - Congestion Management Plan
 - Climate Action Plan – Energy Efficiency Chapter
 - Maintained Public Roads Mileage Report
 - Highway Performance Monitoring System.
 - Funding Administration for the following projects:
 - Grevillea Avenue and Avis Avenue Street Improvement Project - CDBG Program and Measure R,
 - Effectively worked with Metro on the installation of 3 bus shelters for the Metro Rapid Bus service,
 - Traffic Signal Upgrades and Modifications at Multiple Intersections – Measure R,
 - Hogan Park Expansion Project – LRA Proceeds and Prop A Excess funds from LA County Regional Park and Open Space District,
 - Inglewood Corridor Phase I & II (design phase) – SAFETEA-LU, Prop C, Prop C (25),
 - Larch Avenue Park Parkway improvements – TDA,
 - Concrete Repairs Project – Prop C and Metro STPL.



PUBLIC WORKS ADMINISTRATION

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	47,534	12,160	12,160	2,029	(10,131)
100-310-501.300	SALARIES - PART-TIME				5,000	5,000
100-310-501.400	SALARIES - OVERTIME		500	500	500	
100-310-501.500	LONGEVITY	23	2	2	2	
100-310-501.600	AUTO ALLOWANCE	147	15	15	15	
100-310-505.100	FLEXIBLE BENEFIT	4,547	271	271	271	
100-310-505.200	RETIREMENT	4,239	243	243	253	10
100-310-505.201	PARS CONTRIBUTION	94				
100-310-505.300	MEDICARE CONTRIBUTION	879	32	32	109	76
100-310-505.700	CITY -PAID INSURANCE	171	13	13	13	
SUBTOTAL		57,634	13,236	13,236	8,190	(5,045)
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	1,869	3,500	3,500	3,500	
100-310-510.200	REPROGRAPHICS	1,135	5,600	5,600	5,600	
100-310-510.400	SUBSCRIPTIONS/PUBLICATIONS	835	1,000	1,000	1,000	
100-310-510.600	STAFF DEVELOPMENT	500	500	500	3,500	3,000
100-310-510.610	MEMBERSHIP/DUES	670	1,200	1,200	1,200	
100-310-510.620	TRAVEL/MEETINGS	1,545	1,500	1,500	1,500	
100-310-510.650	MILEAGE REIMBURSEMENT	132	200	200	200	
100-310-520.510	EQUIPMENT MAINT.	758	1,500	1,500	1,500	
100-310-530.100	CONTRACT SERVICES	10,000	10,000	10,000	10,000	
100-310-530.200	PROFESSIONAL SERVICES	103,548	277,060	277,060	86,753	(190,307)
100-310-540.200	SPECIAL EXPENSES	23,003	23,083	23,083	20,083	(3,000)
100-310-540.500	RECYCLING PROGRAM	3,236	17,600	17,600	8,800	(8,800)
SUBTOTAL		147,231	342,743	342,743	143,636	(199,107)
GENERAL FUND TOTAL		204,865	355,979	355,979	151,826	(204,152)

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

OPERATIONS						
201-310-530.100	CONTRACT SERVICES	942	3,000	30,000	30,000	
201-310-530.200	PROFESSIONAL SERVICES		2,000	25,000	25,000	
SUBTOTAL		942	5,000	55,000	55,000	
CAPITAL						
201-310-700.156	STREET IMPROV				50,000	
SUBTOTAL					50,000	
TOTAL GAS TAX FUND		942	5,000	55,000	105,000	



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
CAPITAL						
203-310-700.125	SIDEWALK RECONSTRUCTION		40,000	40,000	44,000	4,000
203-310-700.228	169th STREET (HAW BL TO 170th)	20,870				
	SUBTOTAL	20,870	40,000	40,000	44,000	4,000
	PROP A FUND TOTAL	20,870	40,000	40,000	44,000	4,000

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

PERSONNEL						
207-310-501.100	SALARIES - FULL-TIME	78,123	177,098	177,098	172,785	(4,313)
207-310-501.300	SALARIES - PART-TIME				5,000	5,000
207-310-501.400	SALARIES - OVERTIME	121				
207-310-501.500	LONGEVITY	123	315	315	303	(12)
207-310-501.600	AUTO ALLOWANCE	110	450	450	405	(45)
207-310-505.100	FLEXIBLE BENEFIT	15,272	27,584	27,584	27,159	(425)
207-310-505.200	RETIREMENT	8,220	23,527	23,527	23,206	(321)
207-310-505.201	PARS CONTRIBUTION	1,465	1,624	1,624	1,338	(286)
207-310-505.300	MEDICARE CONTRIBUTION	1,173	2,846	2,846	2,908	62
207-310-505.700	CITY -PAID INSURANCE	511	1,147	1,147	1,125	(22)
	SUBTOTAL	105,118	234,591	234,591	234,228	(363)
OPERATIONS						
207-310-530.100	CONTRACT SERVICES		15,000	15,000	15,000	
207-310-530.200	PROFESSIONAL SERVICES		60,000	60,000	60,000	
	SUBTOTAL		75,000	75,000	75,000	
CAPITAL						
207-310-700.146	STREET IMPROVEMENTS				620,000	620,000
207-310-700.149	CONCRETE REPAIRS PROJECT			449,000		(449,000)
207-310-700.150	INGLEWOOD/MARINE INTERSEC	342		100,500		(100,500)
207-310-700.151	INGLEWOOD/MMB WIDENING			325,000		(325,000)
207-310-700.230	PRAIRIE AVE. NORTH (ROSECRANS TO 147th)				150,000	150,000
207-310-700.231	MANHATT/FIRMONA TRAF SIG IMP					
207-310-700.232	BURIN AVE (MARINE TO 145th)	121,224	43,027	43,027		(43,027)
207-310-700.238	149TH (HAW BL TO LARCH)					
207-310-700.251	FIRMONA AVE/MMB TO RB BLVD	500,000				
207-310-700.255	158th,RIXFORD/153rd ST IMPROV	135,000				
207-310-700.261	BIKE LANES				3,970	
	SUBTOTAL	756,566	43,027	917,527	773,970	(147,527)
	PROP C FUND TOTAL	861,684	352,618	1,227,118	1,083,198	(147,890)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

RESTRICTED URBAN DEVELOPMENT FD (215-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
OPERATIONS						
215-310-530.200	PROFESSIONAL SERVICES				126,000	126,000
215-310-540.200	SPECIAL EXPENSES				64,307	64,307
	SUBTOTAL				190,307	190,307
URBAN DEVL P FD TOTAL					190,307	190,307

PUBLIC WORKS ADMINISTRATION - 310

SAFETEA-LU (239-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
CAPITAL						
239-310-700.150	INGLEWOOD/MARINE INTERSEC.			544,000		(544,000)
	SUBTOTAL			544,000		(544,000)
SAFETEA-LU GRANT					544,000	(544,000)

PUBLIC WORKS ADMINISTRATION - 310

PROP C 25 GRANTS (240-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
240-310-501.100	SALARIES - FULL-TIME		12,000			
240-310-501.600	AUTO ALLOWANCE		140			
240-310-505.100	FLEXIBLE BENEFIT		1,200			
240-310-505.200	RETIREMENT		1,200			
240-310-505.300	MEDICARE CONTRIBUTION		220			
240-310-505.700	CITY -PAID INSURANCE		50			
	SUBTOTAL		14,810			
CAPITAL						
240-310-700.150	INGLEWOOD/MARINE INTERSEC.		60,430	207,000		(207,000)
240-310-700.151	INGLEWOOD/MMB WIDENING			70,367		(70,367)
	SUBTOTAL		60,430	277,367		(277,367)
MTA GRANTS					75,240	(277,367)

PUBLIC WORKS ADMINISTRATION - 310

METRO STPL (243-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
OPERATIONS						
243-310-520.400	STREET MAINTENANCE	99,000				
	SUBTOTAL	99,000				
CAPITAL						
243-310-700.146	STREET IMPROV				480,000	480,000
	SUBTOTAL				480,000	480,000
METRO STP-L		99,000			480,000	480,000



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011 -1Ā	PROJECTED ACTUAL 201Ā -1Ā	AMENDED BUDGET 201Ā -1Ā	ADOPTED BUDGET 201Ā -1Ā	CHANGE FROM PRIOR YEAR
PERSONNEL						
244-310-501.100	SALARIES - FULL-TIME	90,791	55,659	55,659	53,890	(1,769)
244-310-501.500	LONGEVITY	193	124	124	124	
244-310-501.600	AUTO ALLOWANCE	81	60	60	60	
244-310-505.100	FLEXIBLE BENEFIT	17,404	11,456	11,456	11,456	
244-310-505.200	RETIREMENT	9,670	8,490	8,490	8,267	(223)
244-310-505.300	MEDICARE CONTRIBUTION	1,389	914	914	950	36
244-310-505.700	CITY -PAID INSURANCE	624	461	461	461	
	SUBTOTAL	120,152	77,165	77,165	75,208	(1,957)
CAPITAL						
244-310-700.146	STREET IMPORV				227,000	227,000
244.310.700.204	LARCH AVE IMPROV				175,000	175,000
244-310-700.228	169th STREET (HAW TO 170th)	357,874				
244.310.700.252	CONDON AVE/ROSRNS/147TH	84,509				
244-310-700.253	171st ST/HAWTH/FREEMAN	128,557				
244-310-700.254	FREEMAN AVE/166th/RB BLVD	192,824				
244-310-700.259	GREVILLEA AVE/145 TO MARINE		205,240	238,200		(238,200)
244-310-700.260	AVIS AVE/147 TO MARINE		77,605	123,000		(123,000)
	SUBTOTAL	763,764	282,845	361,200	402,000	(186,200)
	MEASURE-R	883,916	360,010	438,365	477,208	(188,157)

PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT (260-310)

PERSONNEL						
260-310-501.100	SALARIES - FULL-TIME		10,000			
260-310-501.600	AUTO ALLOWANCE		100			
260-310-505.100	FLEXIBLE BENEFIT		1,000			
260-310-505.200	RETIREMENT		860			
260-310-505.300	MEDICARE CONTRIBUTION		120			
260-310-505.700	CITY -PAID INSURANCE		36			
	SUBTOTAL		12,116			
CAPITAL						
260-310-700.249	INGLEWOOD AVE/405 ON RAMP	9,025	8,000	466,030		(466,030)
	SUBTOTAL	9,025	8,000	466,030		(466,030)
	MEASURE R GRANT	9,025	20,116	466,030		(466,030)

PUBLIC WORKS ADMINISTRATION - 310

PROP C 25% (261-310)

CAPITAL						
261-310-700.250	INGLEWOOD AVE WIDENING	47,892	8,700	2,098,743		(2,098,743)
	SUBTOTAL	47,892	8,700	2,098,743		(2,098,743)
	PROP C 25 %	47,892	8,700	2,098,743		(2,098,743)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

MEASURE R GRANT SIGNAL IMPRV (262-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED	AMENDED	ADOPTED	CHANGE
			ACTUAL 2015-16	BUDGET 2015-16	BUDGET 2016-17	FROM PRIOR YEAR
CAPITAL						
262-310-700.127	TRAF SIG IMPROV	15,562	387,000	1,370,891		(1,370,891)
	SUBTOTAL	15,562	387,000	1,370,891		(1,370,891)
	MEASURE R SIG IMPR	15,562	387,000	1,370,891		(1,370,891)

PUBLIC WORKS ADMINISTRATION - 310

CALL FOR PROJ 09 (263-310)

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

PUBLIC WORKS ADMINISTRATION - 310

LA CO PRK GRANT (264-310)

CAPITAL						
264-310-700.205	NEW HOGAN TOT LOT	522,000		250,000		(250,000)
	SUBTOTAL	522,000		250,000		(250,000)
	LA CO PRK GRANT	522,000		250,000		(250,000)

PUBLIC WORKS ADMINISTRATION - 310

METRO STPL EXCHANGE 2014 (265-310)

OPERATIONS						
265-310-520.400	STREET MAINTENANCE		37,000	100,000		(100,000)
	SUBTOTAL		37,000	100,000		(100,000)
	METRO STPL EXCHANGE		37,000	100,000		(100,000)

PUBLIC WORKS ADMINISTRATION - 310

LA CO PRK GRANT (267-310)

CAPITAL						
267-310-700.257	NEW TEEN CENTER			400,000		(400,000)
	SUBTOTAL			400,000		(400,000)
	LA CO PRK GRANT			400,000		(400,000)

PUBLIC WORKS ADMINISTRATION - 310

LOCAL TRANSPORTATION FUNDS (LTF) (270-310)

CAPITAL						
270-310-700.261	BIKE LANES				15,915	15,915
	SUBTOTAL				15,915	15,915
	LA CO PRK GRANT				15,915	15,915
	ALL FUNDS TOTAL	2,665,756	1,641,662	7,758,492	2,547,455	(5,492,008)



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	12,160	2,029	PW Director, Administrative Analyst, Administrative Assistant, Office Assistant
501.300	Salaries - Part-Time		5,000	Eliminated due to part-time Office Assistant becoming full-time position.
501.400	Salaries - Overtime	500	500	Overtime for scheduled and unscheduled events.
501.500	Longevity Pay	2	2	Per MOU.
501.600	Auto Allowance	15	15	Car allowance for CMT.
505.100	Flexible Benefit	271	271	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	243	253	Retirement costs.
505.201	PARS Contribution			Retirement contribution for PARS.
505.300	Medicare	32	109	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	13	13	Life Insurance, AD&D, LTD.
	Subtotal	13,236	8,190	
	<u>Operations</u>			
510.100	Office Supplies	3,500	3,500	Provides for needed office supplies such as writing instruments, filing supplies, mailing supplies, storage supplies and other misc items.
510.200	Reprographics	5,600	5,600	Parking permits for Hawthorne Blvd (\$3,000), RFP's, maps B other misc items.
510.400	Subscriptions/Publications	1,000	1,000	Local & State publications and other services and resources.
510.600	Staff Development	500	3,500	Includes training, conferences, workshops and seminars. Line shift from Special Expenses (\$3,000).
510.610	Membership/Dues	1,200	1,200	Membership dues for City and County associations.
510.620	Travel/Meetings	1,500	1,500	Provides for local meetings, workshops, and training opportunities.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.
520.510	Equipment Maintenance	1,500	1,500	Funds for unforeseen office equipment repairs and maintenance.



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS		Program: Public Works Administration - 310		
Account No	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
<u>Operations, Continued</u>				
530.100	Contract Services	10,000	10,000	City View Permit System Maintenance (\$5,700), OPRA Work Order System (\$2,300), SmartSheet (\$800) and other software annual licenses as needed.
530.200	Professional Services	277,060	86,753	AB 939 Contract - Year 2 of 3 year contract extension (\$86,753). Waste Hauler mandatory biennial audit (\$38,177) Offset by Republic Services; various former expenses of this line item were shifted to Fund 215 UDAG. Line shift to Fund 215 (\$190,307).
540.200	Special Expenses	23,083	20,083	SWRCB Annual Fee (\$15,000), National Public Works Week, and any other unforeseen expenses. Line shift to Staff Development (\$3,000)
540.500	Recycling Program	17,600	8,800	CalRecycle Beverage Container Recycling Program FY15-16 (\$8,800). Decrease due to spent accumulation of past funds; FY13-14 & FY14-15 (\$17,600).
Subtotal		342,743	143,636	
PROGRAM TOTAL		355,979	151,826	
Fund: 201 - Gas Tax				
<u>Operations</u>				
530.100	Contract Services	30,000	30,000	Traffic studies as needed.
530.200	Professional Services	25,000	25,000	Consultant support services including design services, construction management, plan check reviews, and geotechnical services.
Subtotal		55,000	55,000	
<u>Capital</u>				
700.146	Street Impov		50,000	
Subtotal			50,000	
PROGRAM TOTAL		55,000	105,000	
Fund: 203 - TDA Article 3				
<u>Capital</u>				
700.125	Sidewalk Reconstruction	40,000	44,000	
Subtotal		40,000	44,000	
PROGRAM TOTAL		40,000	44,000	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Fund:	207- Prop C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	177,098	172,785	See labor distribution report.
501.300	Salaries - Part-Time		5,000	Office assistant.
501.500	Longevity Pay	315	303	Per MOU.
501.600	Auto Allowance	450	405	Car Allowance for CMT.
505.100	Flexible Benefit	27,584	27,159	Cafeteria Plan.
505.200	Retirement	23,527	23,206	Retirement costs.
505.201	PARS Contribution	1,624	1,338	Retirement contribution for PARS
505.300	Medicare	2,846	2,908	1.45% of gross.
505.700	City-Paid Insurance	1,147	1,125	LTD & AD&D.
	Subtotal	234,591	234,228	
	<u>Operations</u>			
530.100	Contract Services	15,000	15,000	Traffic studies and surveys as needed.
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
	Subtotal	75,000	75,000	
	<u>Capital</u>			
700.146	Street Improvements		620,000	Street Improv.
700.149	Citywide Pavement/Curb/Gutter Improv	449,000		In progress.
700.150	Inglewood/Marine Intersection	100,500		In progress.
700.151	Inglewood/MMB Widening II	325,000		In progress.
700.230	Prairie Ave North (Rosecrans to 147th)		150,000	Joint Project with City of Hawthorne; FY 16/17
700.232	Burin Ave (Marine to 145th)	43,027		Completed.
700.261	Bike lanes		3,970	
	Subtotal	917,527	773,970	
	PROGRAM TOTAL	1,227,118	1,083,198	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
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Fund: 215 - UDAG

530.200	Professional Services		126,000	NPDES Compliance Services Contract Year 2 of 3 (\$100,000); Coordinated Integrated Monitoring Program (\$26,000). Line shift from 100-310 (\$190,307).
540.200	Special Expenses		64,307	Catch Basin Screens (\$25,000); Public Outreach (\$20,000), Used Oil Grant OPP7 expenses (\$5,000); and any other unforeseen expenses.

Subtotal			190,307	
PROGRAM TOTAL			190,307	

Fund: 239 - SAFETEA-LU

	Capital			
700.150	Inglewood/Marine Intersection	544,000		In progress.

Subtotal		544,000		
PROGRAM TOTAL:		544,000		

Fund: 240 - Prop C 25 Grant

	Capital			
700.150	Inglewood/Marine Intersection	207,000		In progress.
700.151	Inglewood/MHB Widening	70,367		In progress.

Subtotal		277,367		
PROGRAM TOTAL:		277,367		

Fund: 243 - Metro STP-L

	Capital			
700.146	Street Improv		480,000	Street Improv.

Subtotal			480,000	
PROGRAM TOTAL:			480,000	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Fund:	244 - Measure R			
	Personnel			
501.100	Salaries - Full-Time	55,659	53,890	See labor distribution report.
501.500	Longevity Pay	124	124	Per MOU.
501.600	Auto Allowance	60	60	Car Allowance for CMT.
505.100	Flexible Benefit	11,456	11,456	Cafeteria Plan.
505.200	Retirement	8,490	8,267	Retirement costs.
505.300	Medicare	914	950	1.45% of gross.
505.700	City-Paid Insurance	461	461	LTD & AD&D.
	Subtotal	77,165	75,208	
	Capital			
700.146	Street Improv		227,000	
700.204	Larch Ave Improv		175,000	
700.259	Grevillea Ave/145 to Marine	238,200		Completed.
700.260	Avis Ave/147 to Marine	123,000		Completed.
	Subtotal	361,200	402,000	
	PROGRAM TOTAL:	438,365	477,208	
Fund:	260 - Measure R Grant			
	Capital			
700.249	Inglewood Ave/405 On Ramp	466,030		In progress.
	Subtotal	466,030		
	PROGRAM TOTAL:	466,030		
Fund:	261- Prop C 25%			
	Capital			
700.249	Inglewood Ave Widening	2,098,743		In progress.
	Subtotal	2,098,743		
	PROGRAM TOTAL:	2,098,743		
Fund:	262- Measure R Sig Traff Impr			
	Capital			
700.127	Citywide Traffic Signal Improvements	1,370,891		In progress.
	Subtotal	1,370,891		
	PROGRAM TOTAL:	1,370,891		
Fund:	263- Call for Projects 09			
	Capital			
700.256	Inglewood Ave Widng/Marine to Rocrns	135,000		In progress.
	Subtotal	135,000		
	PROGRAM TOTAL:	135,000		



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Fund:	264-LA CO Park Grant			
	Capital			
700.205	New Hogan Park	250,000		Completed.
	Subtotal	<u>250,000</u>		
	PROGRAM TOTAL:	250,000		
Fund:	265-Metro STPL Exchange			
	Operations			
520.400	Street Maintenance	100,000		
	Subtotal	<u>100,000</u>		
	PROGRAM TOTAL:	100,000		
Fund:	267-LA CO Park Grant			
	Capital			
700.257	New Teen Center	400,000		In progress
	Subtotal	<u>400,000</u>		
	PROGRAM TOTAL:	400,000		
Fund:	270-Local Transportation Funds (LTF)			
	Capital			
700.261	Bike Lanes		15,915	
	Subtotal		<u>15,915</u>	
	PROGRAM TOTAL:		15,915	
	ALL FUNDS TOTAL:	7,758,492	2,547,455	



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

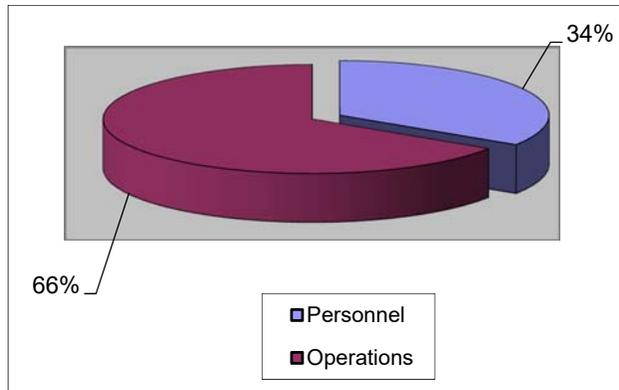
GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

The Grounds Maintenance Division is responsible for custodial, carpentry, plumbing, electrical, and painting services for the City Hall, Community Center, Cable Television, Municipal Services, and Public Works buildings and grounds. This division is responsible for the maintenance of all City parks including park buildings, sports fields, benches, and playground equipment. In addition, 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.
- **South Bay Landscaping for tree trimming services.**



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

TYPICAL TASKS

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

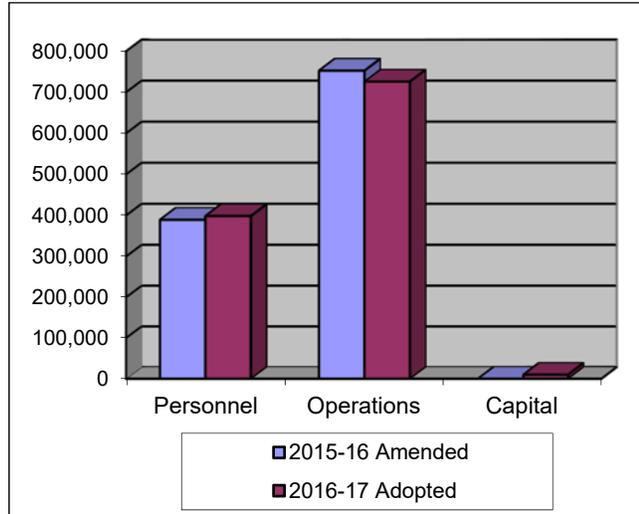
Personnel	\$389,551
Operations	752,900
Total	\$1,142,451



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$389,551	\$398,756
Operations	752,900	726,300
Capital		10,000
Total	\$1,142,451	\$1,135,056



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget amount of \$1,135,056 for Fiscal Year 2017 shows a decrease of \$7,395 due to the following changes:

Increase in salaries & benefits	\$9,205
Increase in capital.	10,000
Decrease in equipment maintenance.	(17,395)
Department Total	(\$7,395)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	235,908	213,513	213,513	280,643	67,130
100-320-501.300	SALARIES - PART-TIME				20,000	20,000
100-320-501.400	SALARIES - OVERTIME	5,968	7,000	7,000	7,000	
100-320-501.500	LONGEVITY PAY	1,008	825	825	1,225	400
100-320-505.100	FLEXIBLE BENEFIT	52,709	45,374	45,374	58,338	12,964
100-320-505.200	RETIREMENT	27,102	18,244	18,244	24,304	6,060
100-320-505.300	MEDICARE CONTRIBUTION	3,792	3,766	3,766	4,933	1,167
100-320-505.700	CITY-PAID INSURANCE	1,829	1,799	1,799	2,313	514
	SUBTOTAL	328,316	290,521	290,521	398,756	108,235
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	620	600	600	600	
100-320-510.500	UNIFORMS	7,159	6,000	6,000	6,000	
100-320-510.600	STAFF DEVELOPMENT	473	500	500	2,500	2,000
100-320-515.200	ELECTRICITY	84,956	85,000	105,000	145,000	40,000
100-320-515.300	NATURAL GAS	12,050	12,000	12,000	12,000	
100-320-515.400	WATER	99,566	99,500	90,000	100,000	10,000
100-320-520.100	MAINTENANCE SUPPLIES	35,810	38,500	38,500	38,500	
100-320-520.120	BUILDING EQUIP. MAINT.	286,781	42,600	42,600	15,000	(27,600)
100-320-520.200	SMALL TOOLS	284	5,250	5,250	5,250	
100-320-520.300	GROUNDS MAINTENANCE	23,102	27,500	27,500	27,500	
100-320-520.310	PLANTS & MATERIALS	967	5,000	5,000	5,000	
100-320-520.500	EQUIPMENT RENTAL	1,892	2,000	3,750	3,750	
100-320-520.510	EQUIPMENT MAINTENANCE	14,816	15,000	15,000	19,000	4,000
100-320-520.600	VEHICLE MAINTENANCE	11,952	10,000	17,500	12,000	(5,500)
100-320-520.610	VEHICLE FUEL	1,981	5,000	5,000	5,000	
100-320-530.100	CONTRACT SERVICES	220,896	273,000	273,500	313,700	40,200
100-320-530.200	PROFESSIONAL SERVICES		7,000	7,000	5,000	(2,000)
100-320-530.210	TEMPORARY SERVICES		500	500	500	
100-320-540.200	SPECIAL EXPENSES	1,478	10,000	10,000	10,000	
100-320-560.100	OPERATING TRANS OUT	231,750				
	SUBTOTAL	1,036,533	644,950	665,200	726,300	61,100
	GENERAL FUND TOTAL	1,364,849	935,471	955,721	1,125,056	169,335



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

PUBLIC WORKS GROUNDS & FACILITIES (320)

AQMD FUND (202-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
<u>CAPITAL</u>						
202-320-520.510	EQUIPMENT MAINTENANCE	81,159			10,000	10,000
	SUBTOTAL	81,159			10,000	10,000
	AQMD FUND TOTAL	81,159			10,000	10,000

PUBLIC WORKS GROUNDS & FACILITIES (320)

LA COUNTY PARKS MAINT GRANT (257-320)

257-320-501.100	SALARIES - FULL-TIME	48,741	56,844	56,844		(56,844)
257-320-501.300	SALARIES - PART-TIME	19,558	20,000	20,000		(20,000)
257-320-501.500	LONGEVITY PAY	400	400	400		(400)
257-320-505.100	FLEXIBLE BENEFIT	11,095	12,964	12,964		(12,964)
257-320-505.200	RETIREMENT	5,523	7,290	7,290		(7,290)
257-320-505.300	MEDICARE CONTRIBUTION	994	1,018	1,018		(1,018)
257-320-505.700	CITY-PAID INSURANCE	399	514	514		(514)
	SUBTOTAL	86,710	99,030	99,030		(99,030)
<u>OPERATIONS</u>						
257-320-515.100	TELECOMMUNICATIONS	4,547				
257-320-515.200	ELECTRICITY	82,845	60,000	60,000		(60,000)
257-320-515.300	NATURAL GAS	10,908	10,000	10,000		(10,000)
257-320-515.400	WATER	8,321	6,700	6,700		(6,700)
257-320-530.100	CONTRACT SERVICES	11,978	11,000	11,000		(11,000)
	SUBTOTAL	118,599	87,700	87,700		(87,700)
	LA CO PKS MAINT GRNT	205,309	186,730	186,730		(186,730)
	ALL FUNDS TOTAL	1,651,317	1,122,201	1,142,451	1,135,056	(7,395)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	213,513	280,643	Maintenance Supervisor - 50%; MW III - 50%; MW II - 2; MW I - 1.5.
501.300	Salaries - Part-Time		20,000	Part time for Community Center maintenance.
501.400	Salaries - Overtime	7,000	7,000	Overtime paid for special community services events and other community events.
501.500	Longevity Pay	825	1,225	Per MOU.
505.100	Flexible Benefit	45,374	58,338	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	18,244	24,304	Retirement costs.
505.300	Medicare	3,766	4,933	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,799	2,313	Life Insurance, LTD, and EAP.
	Subtotal	290,521	398,756	
	<u>Operations</u>			
510.100	Office Supplies	600	600	Provides for needed office supplies such as writing instruments and Division needs.
510.500	Uniforms	6,000	6,000	Uniform Contract - Year 3 of 5 (\$2,348); shoes/boots - two pairs per employee per year (\$3,000), and caps (\$650).
510.600	Staff Development	500	2,500	Seminars, training and workshops. Line item shift from Professional Services (\$2,000).
515.200	Electricity	105,000	145,000	Shared between PW General Fund and Hawthorne Blvd Maint Fund. (Line shift from 257-320-515.200)
515.300	Natural Gas	12,000	12,000	City facilities (SoCal Gas Co)
515.400	Water	90,000	100,000	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.	42,600	15,000	Repairs & maintenance including: HVAC Repairs As-Needed \$5,000 Elevator Repairs As-Needed \$5,000 Alarm Repairs As-Needed \$1,000 Other Building Repairs As-Needed \$4,000 Line shift to Contract Services (\$27,603).



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
(Operations, Continued)				
520.200	Small Tools	5,250	5,250	Plumbing Camera (\$1,500); replace tools as needed. (M,Master-Carr, Home Depot, etc.)
520.300	Grounds Maint.	27,500	27,500	Lighting, fencing, irrigation and misc. grounds repairs & maintenance; Pest Control (\$3,000) Lighting (\$3,500) Flags for Hawthorne Blvd (\$6,000) Irrigation (\$5,000) Misc maintenance supplies (\$10,000)
520.310	Plants & Materials	5,000	5,000	Soil, fertilizer, plants and ground cover for the City monument planters and facilities.
520.500	Equipment Rental	3,750	3,750	For field work, installation of holiday decorations, and special event needs.
520.510	Equipment Maintenance	15,000	19,000	Maintenance of mowers, backhoe, power tools, etc. (\$3,500), and other needed services (\$10,000). Line shift to Contract Services (\$1,500); Line shift from Vehicle Maint (\$5,500).
520.600	Vehicle Maintenance	17,500	12,000	14 public works vehicles. Provides for needed vehicle repairs such as flat tires, smog checks, engine maintenance, towing services and other misc auto repair needs. Line shift to Equip Maint (\$5,500).
520.610	Vehicle Fuel	5,000	5,000	Regular gas and diesel for vehicles and power tools.
530.100	Contract Services	273,500	313,700	Portion of Landscape Maintenance (\$114,500) of \$207,000 per year Contract cost. Tree Trimming Contract (\$145,490). Elevator Maintenance Contract - Year 1 of 3 (\$7,182) HVAC Gen Mo Maint Contract-Year 2 of 5 (\$20,421) Alarms Systems Contract Services - (\$2,278) CNG Fuel Station Maintenance - The Gas Co (\$1,500) OPRA Work Order System - (\$2,300) Other contract services as needed - (\$20,000) Line shift from 257-320-530.100 (\$11,000); Line shift from Bldg Equip Maint (\$27,603); Line shift from Equip Maint (\$1,500).
530.200	Professional Services	7,000	5,000	Architectural, arboreal & horticultural services. Line item shift to Staff Dev (\$2,000).



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
<u>(Operations, Continued)</u>				
530.210	Temporary Services	500	500	Temp services to provide maintenance crew assistance as needed.
540.200	Special Expenses	10,000	10,000	Security Camera System for the Public Works Yard (\$4,000) and unforeseen incidental expenses.
560.100	Operating Transfer Out			
	Subtotal	665,200	726,300	
	PROGRAM TOTAL	955,721	1,125,056	

Dept: Public Works

Fund: 202 - AQMD

<u>Capital</u>				
520.510	Equipment Maintenance		10,000	CNG fuel station hoses.
	Subtotal		10,000	
	PROGRAM TOTAL		10,000	

Dept: Public Works

Fund: 257- LA County Parks Maint Grant

<u>Personnel</u>				
501.100	Salaries - Full-Time	56,844		
501.300	Salaries - Part-Time	20,000		
501.500	Longevity Pay	400		Overtime paid for special community services events and other community events.
505.100	Flexible Benefit	12,964		Per MOU.
505.200	Retirement	7,290		Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.300	Medicare	1,018		Retirement costs.
505.700	City-Paid Insurance	514		Employer paid share @ 1.45% of salary.
	Subtotal	99,030		Life Insurance, LTD, and EAP.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works

Program: PW Grounds - 320

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	Operations			
515.100	Telecommunications			
515.200	Electricity	60,000		Comm Ctr. Alarm System Upgrade
515.300	Natural Gas	10,000		Comm Ctr & Hopper Park.
515.400	Water	6,700		Comm Ctr.
530.100	Contract Services	11,000		Portion of Landscape Maintenance Service (\$11,000) of \$207,000 Contract Cost. Line shift
	Subtotal	87,700		
	PROGRAM TOTAL	186,730		
	ALL FUNDS TOTAL:	1,142,451	1,135,056	



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 department, Caltrans, utility company, 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

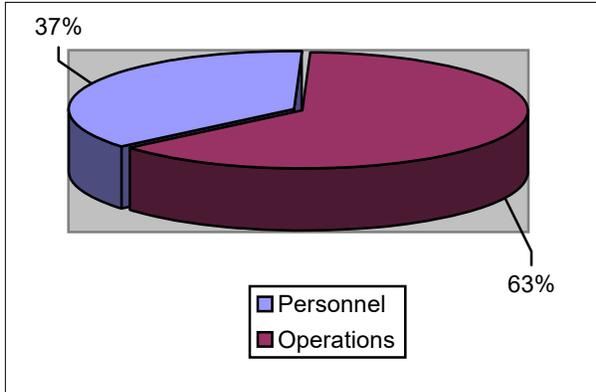
- Repair asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Paint all school markings.
- Paint all crosswalk, center, and lane lines.
- Respond to complaints within 48 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained 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.
- Completed street crack-sealing on Redondo Beach Boulevard from the 405 Fwy to Hawthorne Boulevard.
- Improved and upgraded landscaping and irrigation along Hawthorne Boulevard.
- 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

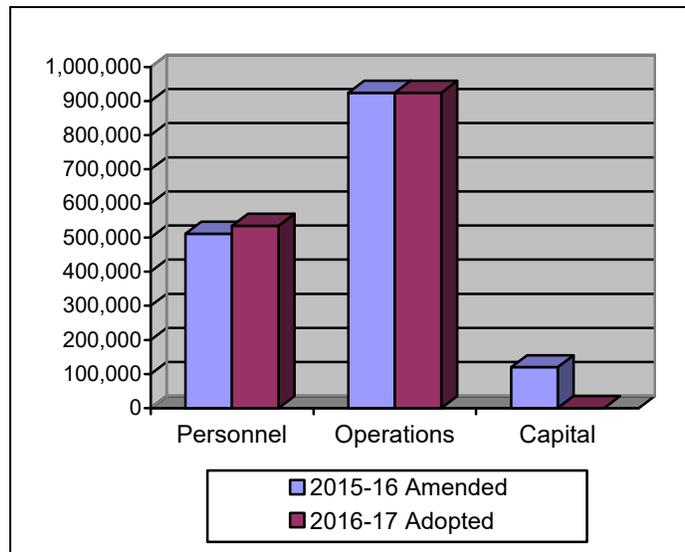


Division Expenditures by Category

Personnel	\$534,610
Operations	924,600
Total	\$1,459,210

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$511,528	\$534,610
Operations	924,600	924,600
Capital	111,111	
Total	\$1,547,239	\$1,459,210



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$1,459,210 is a decrease of \$98,029 due to the following changes:

Increase in salaries & benefits.	\$23,082
Decrease in Other Equipment.	(120,000)
Department Total	(\$96,918)



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-330-530.100	CONTRACT SERVICES	17,179	24,000	24,000	24,000	
100-330-540.200	SPECIAL EXPENSES	4,930	5,000	5,000	5,000	
100-330-560.100	OTHER EQUIPMENT	45,000				
100-330-560.100	OPERATING TRANS OUT	207,532	205,000	205,000	205,000	
	SUBTOTAL	274,641	234,000	234,000	234,000	
GENERAL FUND TOTAL		274,641	234,000	234,000	234,000	

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	300,285	321,861	321,861	341,294	19,433
201-330-501.300	SALARIES - PART TIME	18,719	20,000	20,000	20,000	
201-330-501.400	SALARIES - OVERTIME	6,858	10,000	10,000	10,000	
201-330-501.500	LONGEVITY PAY	1,092	1,375	1,375	1,375	
201-330-505.100	FLEXIBLE BENEFIT	70,173	71,302	71,302	71,302	
201-330-505.200	RETIREMENT	34,672	41,165	41,165	41,820	655
201-330-505.300	MEDICARE CONTRIBUTION	5,222	5,721	5,721	6,303	582
201-330-505.700	CITY-PAID INSURANCE	2,530	2,827	2,827	2,827	
	SUBTOTAL	439,551	474,251	474,251	494,920	20,670
OPERATIONS						
201-330-515.200	ELECTRICITY	19,539	20,000	23,000	23,000	
201-330-520.400	STREET MAINTENANCE	7,779	10,000	10,000	13,500	3,500
201-330-520.600	VEHICLE MAINTENANCE	7,207	2,500	7,500	4,000	(3,500)
201-330-520.610	VEHICLE FUEL	1,950	3,500	3,500	3,500	
201-330-530.100	CONTRACT SERVICES	296,277	338,000	351,600	351,600	
201-330-530.200	PROFESSIONAL SERVICES		20,000	20,000	20,000	
201-330-540.200	SPECIAL EXPENSES	5,990	10,000	10,000	10,000	
	SUBTOTAL	338,742	404,000	425,600	425,600	
GAS TAX FUND TOTAL		778,293	878,251	899,851	920,520	20,670



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
207-330-501.100	SALARIES - FULL-TIME	19,283	25,626	25,626	27,878	2,252
207-330-501.400	SALARIES - OVERTIME	663	1,100	1,100	1,100	
207-330-501.500	LONGEVITY PAY	72	75	75	75	
207-330-505.100	FLEXIBLE BENEFIT	4,116	6,482	6,482	6,482	
207-330-505.200	RETIREMENT	2,200	3,271	3,271	3,398	127
207-330-505.300	MEDICARE CONTRIBUTION	327	467	467	499	33
207-330-505.700	CITY-PAID INSURANCE	124	257	257	257	
	SUBTOTAL	26,785	37,277	37,277	39,689	2,412
OPERATIONS						
207-330-530.100	CONTRACT SERVICES		60,000	60,000	60,000	
	SUBTOTAL		60,000	60,000	60,000	
	PROP C TOTAL	26,785	97,277	97,277	99,689	2,412

PUBLIC WORKS STREET MAINTENANCE - 330

UDAG (215-330)

OPERATIONS						
215-330-550.400	OTHER EQUIPMENT	44,215	117,626	164,760		(164,760)
	SUBTOTAL	44,215	117,626	164,760		(164,760)
	HAWTHORNE BLVD TOTAL	44,215	117,626	164,760		(164,760)

PUBLIC WORKS STREET MAINTENANCE - 330

HAWTHORNE BLVD. MAINTENANCE (218-330)

OPERATIONS						
218-330-515.200	ELECTRICITY	20,804	18,000	18,000	20,000	2,000
218-330-515.400	WATER	94,217	83,000	83,000	90,000	7,000
218-330-520.320	LANDSCAPE MAINTENANCE	92,511	100,000	100,000	92,000	(8,000)
218-330-530.100	CONTRACT SERVICES		4,000	4,000	3,000	(1,000)
	SUBTOTAL	207,532	205,000	205,000	205,000	
	HAWTHORNE BLVD TOTAL	207,532	205,000	205,000	205,000	
	ALL FUNDS TOTAL	1,331,466	1,532,154	1,600,888	1,459,210	(141,678)



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2015-16	Adopted Budget 2016-17	Description
Fund:	100 - General Fund			
	<u>Operations</u>			
530.100	Contract Services	24,000	24,000	Dig Alert fee (\$700), OPRA (\$2,300), Street Signs (\$6,000), Crack Sealing (\$15,000).
540.200	Special Expenses	5,000	5,000	LA CUPA Permit and misc street expenses.
560.100	Operating Trans Out	205,000	205,000	Hawthorne Blvd Maintenance.
	Subtotal	234,000	234,000	
	PROGRAM TOTAL	234,000	234,000	
Fund:	201- Gas Tax			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	321,861	341,294	Salaries include Maintenance Supervisor, Inspector, Maintenance Worker III , Maintenance Worker II and Maintenance Worker I.
501.300	Salaries - Part-Time	20,000	20,000	MW I (Part Time).
501.400	Salaries - Overtime	10,000	10,000	For off-scheduled work and emergencies.
501.500	Longevity award	1,375	1,375	Per MOU.
505.100	Flexible Benefit	71,302	71,302	Cafeteria Plan.
505.200	Retirement	41,165	41,820	Retirement costs.
505.300	Medicare	5,721	6,303	1.45% of salary.
505.700	City-Paid Insurance	2,827	2,827	LTD & AD&D.
	Subtotal	474,251	494,920	
	<u>Operations</u>			
515.200	Electricity	23,000	23,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	10,000	13,500	Graffiti paint and supplies, asphalt, signs. Line shift from Vehicle Maint (\$3,500).
520.600	Vehicle Maintenance	7,500	4,000	Based on historical use. Line shift to Street Maint (\$3,500).



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2015-16	Adopted Budget 2016-17	Description
(Operations, Continued)				
520.610	Vehicle Fuel	3,500	3,500	Based on historical use.
530.100	Contract Services	351,600	351,600	Street Sweeping Contract - \$180,000; LACDPW Traffic Signal Accident Repairs - \$10,000 LACDPW Traffic Signal Maint. - \$75,000 LACDPW Catch Basin Cleanout - \$5,000 CalTrans - Traffic Signal Maint for Fwy Ramps - \$1,600 Concrete/Pavement Repair - \$20,000 Curb, Gutter and Sidewalk Repair - \$35,000 Other Contract Services as needed - \$25,000
530.200	Professional Services	20,000	20,000	Traffic engineering svcs; traffic studies.
540.200	Special Expenses	10,000	10,000	Miscellaneous fees (permits, licenses, etc.) and expenses (traffic control devices).
Subtotal		425,600	425,600	
PROGRAM TOTAL		899,851	920,520	

Fund: 207 - Proposition C

501.100	Salaries - Full-Time	25,626	27,878	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	3,271	3,398	Retirement costs.
505.300	Medicare	467	499	1.45% of salary.
505.700	City-Paid Insurance	257	257	LTD & AD&D.
Subtotal		37,277	39,689	
Operations				
530.100	Contract Services	60,000	60,000	Provides for cost for traffic signal maintenance, street striping and street legend work.
Subtotal		60,000	60,000	
PROGRAM TOTAL		97,277	99,689	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Budget 2015-16	Adopted Budget 2016-17	Description
Fund:	215 - UDAG			
	<u>Operations</u>			
550.400	Other Equipment	164,760		
	Subtotal	164,760		
	PROGRAM TOTAL	164,760		
Fund:	218 - Hawthorne Blvd Maintenance			
	<u>Operations</u>			
515.200	Electricity	18,000	20,000	Based on historical use.
515.400	Water	83,000	90,000	Based on historical use.
520.320	Landscape Maintenance	100,000	92,000	Portion of Landscape Maintenance - \$93,150 of \$207,000 Contract cost and replanting as needed.
530.100	Contract Services	4,000	3,000	Litter pickup srvc/misc services as-needed.
	Subtotal	205,000	205,000	
	PROGRAM TOTAL	205,000	205,000	
	ALL FUNDS TOTAL:	1,600,888	1,459,210	



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 (156th/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,
 - 149th, 160th and 167th Street Improvement Project – Measure R,
 - 166th 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



PUBLIC WORKS ENGINEERING

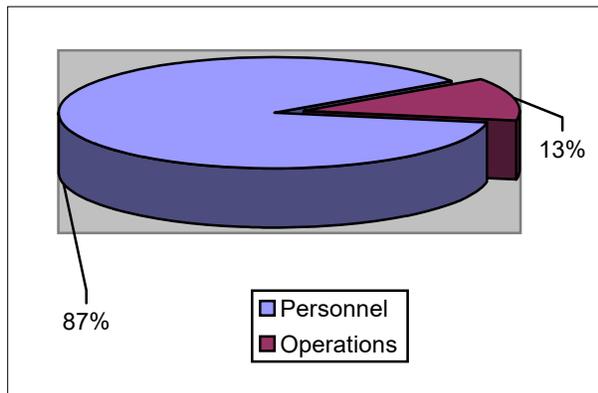
and construction administration requirements for the City's Capital Improvement Projects:

- 156th, Rixford, 153rd, 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,
- 169th 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

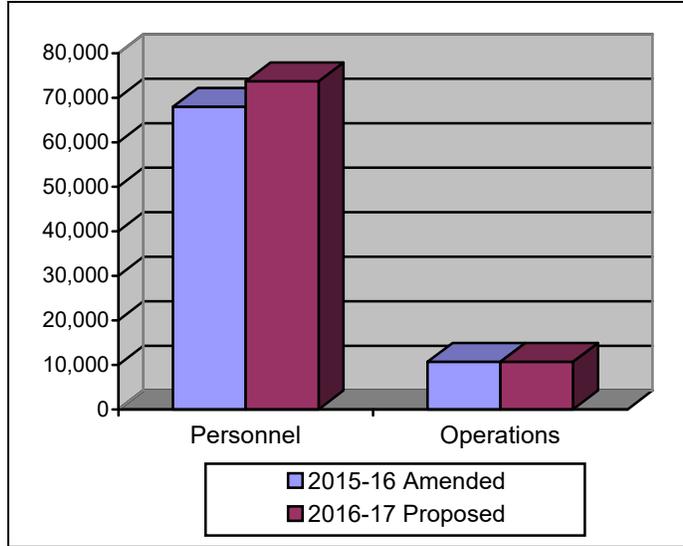
Personnel	\$73,673
Operations	10,650
Total	\$84,323



PUBLIC WORKS ENGINEERING

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$67,591	\$73,673
Operations	10,650	10,650
Total	\$78,241	\$84,323



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget of \$84,323 for FY 2017 is an increase of \$6,802 due to the following changes:

Increase in salaries& benefits.	\$6,082
Department Total	\$6,802



PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED AMENDED		ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
			ACTUAL 2015-16	BUDGET 2015-16		
PERSONNEL						
100-340-501.100	SALARIES - FULL-TIME	10,038		236		(236)
100-340-501.300	SALARIES - PART-TIME				5,000	5,000
100-340-505.100	FLEXIBLE BENEFIT	1,437				
100-340-505.200	RETIREMENT	904				
100-340-505.300	MEDICARE CONTRIBUTION	132				
100-340-505.700	CITY-PAID INSURANCE	57				
	SUBTOTAL	12,568		236	5,000	4,764
OPERATIONS						
100-340-510.100	OFFICE SUPPLIES	631	500	500	500	
100-340-510.200	REPROGRAPHICS	481	1,000	1,000	1,000	
100-340-510.400	SUBSCRIPTIONS/PUBLICATI	768	500	500	500	
100-340-510.600	STAFF DEVELOPMENT	500	300	300	500	200
100-340-510.610	MEMBERSHIP/DUES	115	200	200	200	
100-340-510.620	TRAVEL/MEETINGS	312	200	400	200	(200)
100-340-510.650	MILEAGE REIMBURSEMENT	155	150	150	150	
100-340-530.200	PROFESSIONAL SERVICES	4,450	5,000	5,000	5,000	
100-340-530.210	TEMPORARY SERVICES			500	500	
100-340-540.200	SPECIAL EXPENSES	800	2,100	2,100	2,100	
	SUBTOTAL	8,212	9,950	10,650	10,650	
	GENERAL FUND TOTAL	20,780	9,950	10,886	15,650	4,764

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME	23,800		43,255	43,709	453
207-340-501.300	SALARIES - PART TIME				5,000	5,000
207-340-501.400	SALARIES - OVERTIME			7,300	7,300	
207-340-501.500	LONGEVITY PAY			45	45	
207-340-505.100	FLEXIBLE BENEFIT	3,349		6,093	6,093	
207-340-505.200	RETIREMENT	2,568		5,426	5,562	136
207-340-505.300	MEDICARE CONTRIBUTION	324		682	723	41
207-340-505.700	CITY-PAID INSURANCE	142		242	242	
	SUBTOTAL	30,183		63,043	68,673	5,630
	PROP C FUND TOTAL:	30,183		63,043	68,673	5,630



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

MEASURE R (244-340)

ACCOUNT NUMBER	DESCRIPTION	PROJECTED		AMENDED	ADOPTED	CHANGE FROM PRIOR YEAR
		ACTUAL 2014-15	ACTUAL 2015-16	BUDGET 2015-16	BUDGET 2016-17	
PERSONNEL						
244-340-501.100	SALARIES - FULL-TIME	2,956	2,121	2,121		(2,121)
244-340-501.400	SALARIES - OVERTIME			2,000		(2,000)
244-340-505.200	RETIREMENT	250	191	191		(191)
244-340-505.201	PARS CONTRIBUTION	850				
244-340-505.300	MEDICARE CONTRIBUTION	42				
244-340-505.700	CITY -PAID INSURANCE	5				
	SUBTOTAL	4,249	2,312	4,312		(4,312)
OPERATIONS						
244-340-530.200	CONTRACT SERVICES	47,360				
	SUBTOTAL	47,360				
MEASURE R FUND TOTAL:		51,609	2,312	4,312		(4,312)
ALL FUNDS TOTAL		102,572	12,262	78,241	84,323	6,082



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	236		
501.300	Salaries - Part-Time		5,000	Salary allocation for Office Assistant.
501.400	Salaries - Overtime			Any overtime for scheduled or unscheduled project management will be charged to the project.
501.500	Longevity Pay			Per MOU.
501.600	Auto Allowance			Car allowance for CMT
505.100	Flexible Benefit			Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement			Retirement costs.
505.300	Medicare			Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance			Life Insurance, AD&D, LTD.
	Subtotal	236	5,000	
	<u>Operations</u>			
510.100	Office Supplies	500	500	Provides for needed office supplies such as writing instruments and equipment such as plan racks and other Division needs.
510.200	Reprographics	1,000	1,000	Provides for reproduction of project specifications, maps, request for proposals, and misc. forms.
510.400	Subscriptions/Publications	500	500	Provides for Local & State publications for construction plans and equipment; journals, and local newspaper project publications.
510.600	Staff Development	300	500	Provides for needed training, seminars and conferences. Line shift from Travel/Meetings (\$200).
510.610	Membership/Dues	200	200	Membership for industry associations.
510.620	Travel/Meetings	400	200	Provides for local meetings, workshops, and training opportunities. Line shift to Staff Development (\$200).
510.650	Mileage Reimbursement	150	150	Reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	5,000	5,000	Soil testing and survey services.



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works Program: Engineering - 340

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
<u>(Operations, Continued)</u>				
530.210	Temporary Services	500	500	Inspection services as needed (third party inspectors).
540.200	Special Expenses	2,100	2,100	Provides for engineering related expenses.
Subtotal		10,650	10,650	
PROGRAM TOTAL		10,886	15,650	

Fund: 207- Proposition C

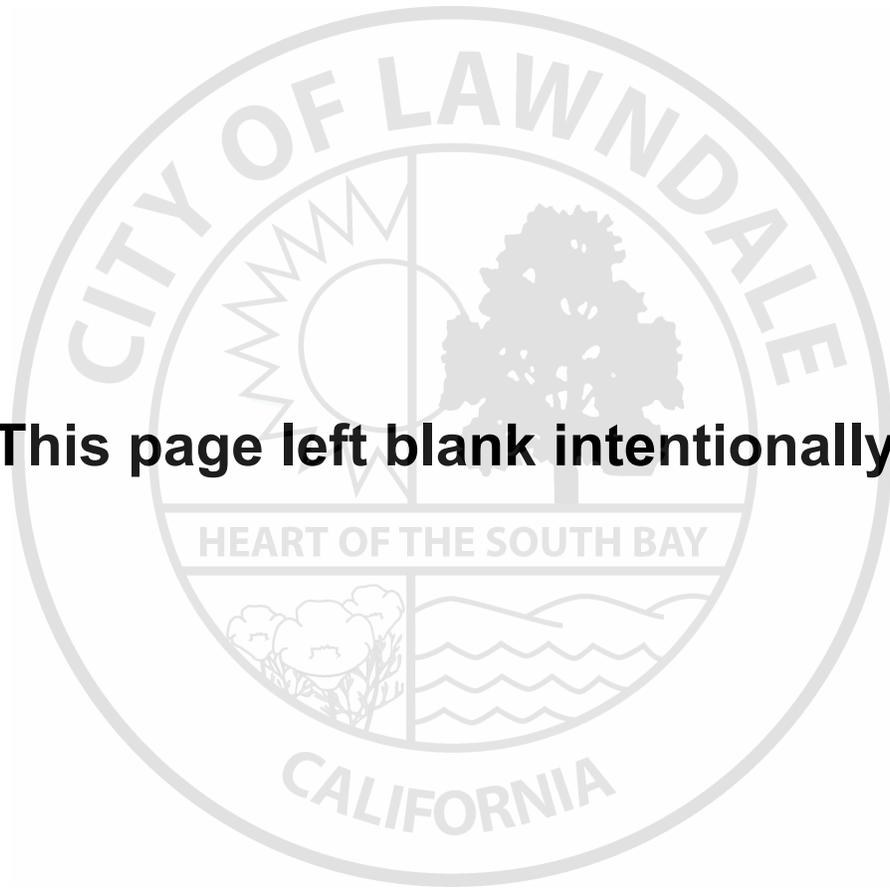
<u>Personnel</u>				
501.100	Salaries - Full-Time	43,255	43,709	Associate Engineer
501.300	Salaries - Part-Time		5,000	Office Assistant
501.400	Salaries - Overtime	7,300	7,300	For off-scheduled work and emergencies.
501.500	Longevity	45	45	
505.100	Flexible Benefit	6,093	6,093	Cafeteria Plan.
505.200	Retirement	5,426	5,562	Retirement costs.
505.300	Medicare	682	723	1.45% of salary.
505.700	City-Paid Insurance	242	242	LTD & AD&D.
PROGRAM TOTAL		63,043	68,673	

Fund: 244- Measure R

<u>Personnel</u>				
501.100	Salaries - Full-Time	2,121		See labor distribution report.
501.400	Overtime	2,000		
505.200	Retirement	191		Retirement costs.
Subtotal		4,312		
PROGRAM TOTAL		4,312		
ALL FUNDS TOTAL		78,241	84,323	



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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

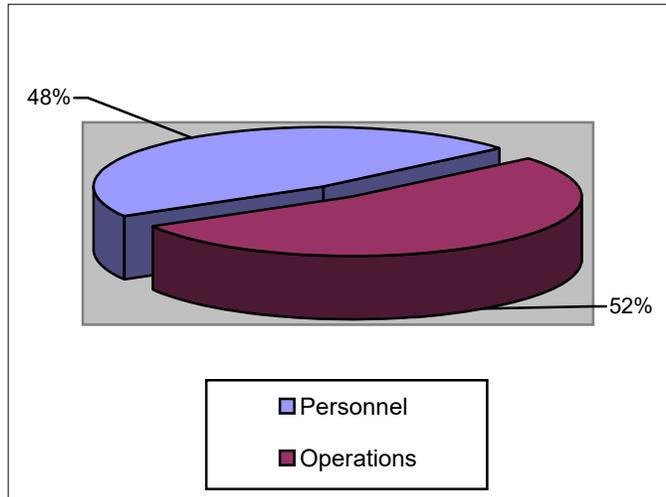
- Initiated an update of the Safety Element and preparation of a Local Hazard Mitigation Plan and Emergency Operations Plan, all funded with a \$250,000 Disaster Recovery Initiative Program grant.
- Coordinated the preparation of a three city model Transit Oriented Development (TOD) ordinance funded 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

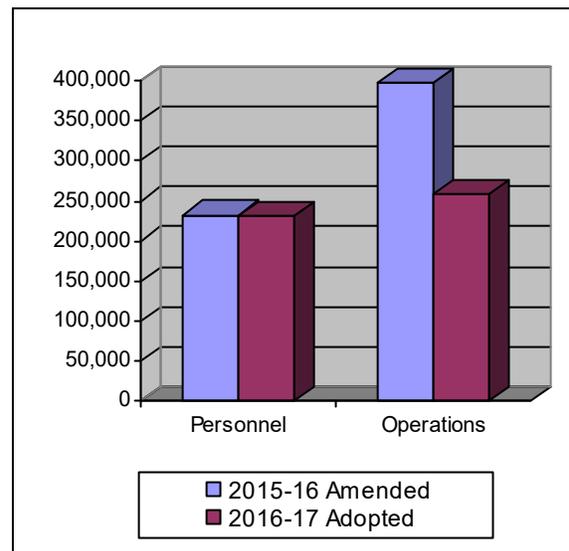


Department Expenditures by Category

Personnel	\$231,170
Operations	258,669
Total	\$489,839

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$232,448	\$231,170
Operations	396,573	258,669
Total	\$629,021	\$489,839



COMMUNITY DEVELOPMENT

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$489,839 is a decrease of \$139,183 due to the following changes:

Decrease in salary & benefits.	(\$1,252)
Decrease in contract services.	(137,904)
Department Total	(\$139,183)



COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-410-501.100	SALARIES - FULL-TIME	203,193	138,996	138,996	138,232	(764)
100-410-501.200	SALARIES - ELECTED/APPOINTED	2,900	6,000	6,000	6,000	
100-410-501.300	SALARIES - PART TIME	22,628	45,000	45,000	45,000	
100-410-501.400	SALARIES - OVERTIME	104	2,500	2,500	2,500	
100-410-501.500	LONGEVITY AWARD	559	272	272	248	(24)
100-410-501.600	AUTO ALLOWANCE	223	150	150	75	(75)
100-410-505.100	FLEXIBLE BENEFITS	34,586	23,585	23,585	22,877	(708)
100-410-505.200	RETIREMENT	24,870	12,629	12,629	12,327	(303)
100-410-505.201	PARS CONTRIBUTION	3,711				
100-410-505.300	MEDICARE CONTRIBUTION	4,390	2,364	2,364	2,996	632
100-410-505.700	CITY-PAID INSURANCE	1,216	953	953	916	(37)
SUBTOTAL		298,380	232,448	232,448	231,170	(1,279)
OPERATIONS						
100-410-510.100	OFFICE SUPPLIES	1,931	3,000	3,000	3,000	
100-410-510.200	REPROGRAPHICS		7,000	7,000	7,000	
100-410-510.400	SUBSCRIPTIONS/PUBLICATIONS		200	200	200	
100-410-510.600	STAFF DEVELOPMENT	1,542	2,400	2,400	2,400	
100-410-510.610	MEMBERSHIP/DUES	442	300	300	300	
100-410-510.640	COMMISSION DEVELOPMENT	777	2,500	2,500	2,500	
100-410-510.650	MILEAGE REIMBURSEMENT		200	200	200	
100-410-530.100	CONTRACT SERVICES	38,650	14,000	14,000	14,000	
100-410-530.200	PROFESSIONAL SERVICES	9,902	31,419	41,319	41,319	
100-410-530.210	TEMPORARY SERVICES	36,600	2,000	2,000	2,000	
100-410-530.500	LEGAL ADVERTISEMENT	2,899	5,000	5,000	5,000	
100-410-530.600	BUILDING/SAFETY SERVICES	151,553	180,000	180,000	180,000	
100-410-540.200	SPECIAL EXPENSES	245,610	750	750	750	
SUBTOTAL		489,906	248,769	258,669	258,669	
GENERAL FUND TOTAL		789,769	481,217	491,117	489,839	(1,279)



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT - 410

METRO TOD FD (258-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
258-410-501.100	SALARIES - FULL-TIME	1,682				
258-410-501.500	LONGEVITY AWARD					
258-410-505.100	FLEXIBLE BENEFITS	276				
258-410-505.200	RETIREMENT	193				
258-410-505.300	MEDICARE CONTRIBUTION	26				
258-410-505.700	CITY-PAID INSURANCE	9				
SUBTOTAL		2,186				
OPERATIONS						
258-410-530.100	CONTRACT SERVICES	25,417				
SUBTOTAL		25,417				
METRO TOD TOTAL		27,603				

COMMUNITY DEVELOPMENT - 410

2008 DISASTER RECOVERY INITIATIVE PROGRAM (CDBG 259-410)

OPERATIONS						
259-410-530.100	CONTRACT SERVICES	153,635	137,904	137,904		(137,904)
SUBTOTAL		153,635	137,904	137,904		(137,904)
DRI TOTAL		153,635	137,904	137,904		(137,904)
ALL FUNDS TOTAL		971,007	619,121	629,021	489,839	(139,183)



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	138,996	138,232	CCD Director, CDD Manager, Associate 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	Associate 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	272	248	Per MOU.
501.600	Auto Allowance	150	75	Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits	23,585	22,877	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement	12,629	12,327	Retirement costs.
505.300	Medicare Contributions	2,364	2,996	1.45% of salary.
505.700	City-Paid Insurance	953	916	Life, AD&D and LTD.
	Subtotal	232,448	231,170	
	<u>Operations</u>			
510.100	Office Supplies	3,000	3,000	Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs.
510.200	Reprographics	7,000	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 2015-16	Adopted Budget 2016-17	Description
<u>(Operations, Continued)</u>				
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	41,319	41,319	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	180,000	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.
Subtotal		258,669	258,669	
PROGRAM TOTAL		491,117	489,839	
Fund:	259-DRI			
<u>Operations</u>				
530.100	Contract Services	137,904		
Subtotal		137,904		
PROGRAM TOTAL:		137,904		
ALL FUNDS TOTAL:		629,021	489,839	



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

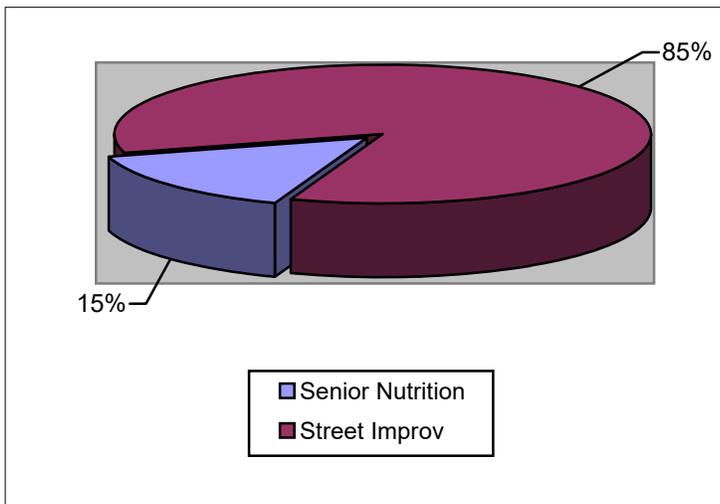
FINANCIAL HIGHLIGHTS

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 156th, Rixford & 153rd Street improvement project.



Department Expenditures by Category

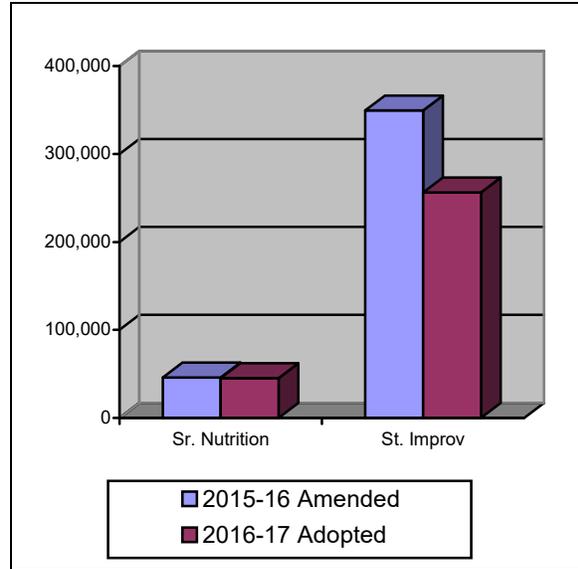
Senior Nutrition	\$45,240
Capital Improvements	\$256,334
Total	\$301,574



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Senior Nutrition	\$45,943	\$45,240
Street Improvements	\$349,432	\$256,334
Total	\$395,375	\$301,574



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME	26,768	27,032	27,032	27,068	36
214-423-505.100	FLEXIBLE BENEFITS	11,019	11,019	11,019	10,371	(648)
214-423-505.200	RETIREMENT	2,999	2,303	2,303	2,345	41
214-423-505.300	MEDICARE CONTRIBUTION	537	552	552	545	(7)
214-423-505.700	CITY-PAID INSURANCE	375	437	437	411	(26)
	SUBTOTAL	41,698	41,343	41,343	40,740	(604)
OPERATIONS						
214-423-530.200	PROFESSIONAL SERVICES	5,000	4,600	4,600	4,500	(100)
	SUBTOTAL	5,000	4,600	4,600	4,500	(100)
	SENIOR NUTRITION TOTAL	46,698	45,943	45,943	45,240	(704)

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

CDBG (214-433)

PERSONNEL						
214-433-501.100	SALARIES - FULL-TIME	2,888				
214-433-505.100	FLEXIBLE BENEFIT	266				
214-433-505.200	RETIREMENT	373				
214-433-505.201	PARS CONTRIBUTION					
214-433-505.300	MEDICARE CONTRIBUTION	53				
214-433-505.700	CITY-PAID INSURANCE	12				
	SUBTOTAL	3,592				
OPERATIONS						
214-433-530.100	CONTRACT SERVICES	16,675				
214-433-530.200	PROFESSIONAL SERVICES	10,840				
	SUBTOTAL	27,515				
CAPITAL						
214-433-700.146	STREET IMPROV	250,595				
	SUBTOTAL	250,595				
	STREET IMPROV TOTAL	281,702				

CDBG - GREVILLEA AVE & AVIS ST IMPROV

CDBG (214-434)

PERSONNEL						
214-434-501.100	SALARIES - FULL-TIME		45,032	45,032		(45,032)
214-434-505.100	FLEXIBLE BENEFIT		5,788	5,788		(5,788)
214-434-505.200	RETIREMENT		4,147	4,147		(4,147)
214-434-505.300	MEDICARE CONTRIBUTION		700	700		(700)
214-434-505.700	CITY-PAID INSURANCE		242	242		(242)
	SUBTOTAL		55,909	55,909		(55,909)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
<u>OPERATIONS</u>						
214-434-530.100	CONTRACT SERVICES		13,500	17,000		(17,000)
214-434-530.200	PROFESSIONAL SERVICES		16,000	16,000		(16,000)
	SUBTOTAL		29,500	33,000		(33,000)
<u>CAPITAL</u>						
214-434-700.146	STREET IMPROV		260,523	260,523		(260,523)
	SUBTOTAL		260,523	260,523		(260,523)
	STREET IMPROV TOTAL		345,932	349,432		(349,432)

CDBG - LARCH AVE IMPROV

CDBG (214-435)

<u>PERSONNEL</u>						
214-435-501.100	SALARIES - FULL-TIME				30,093	30,093
214-435-505.100	FLEXIBLE BENEFIT				4,004	4,004
214-435-505.200	RETIREMENT				3,141	3,141
214-435-505.300	MEDICARE CONTRIBUTION				494	494
214-435-505.700	CITY-PAID INSURANCE				165	165
	SUBTOTAL				37,896	37,896
<u>OPERATIONS</u>						
214-435-530.100	CONTRACT SERVICES				13,430	13,430
214-435-530.200	PROFESSIONAL SERVICES				12,640	12,640
	SUBTOTAL				26,070	26,070
<u>CAPITAL</u>						
214-435-700.146	STREET IMPROV				140,003	140,003
	SUBTOTAL				140,003	140,003
	STREET IMPROV TOTAL				203,969	203,969

CDBG - ADA ACCESS IMPROV/CITY HALL DOORS

CDBG (214-436)

<u>PERSONNEL</u>						
214-436-501.100	SALARIES - FULL-TIME				5,000	5,000
214-436-505.100	FLEXIBLE BENEFIT				1,000	1,000
214-436-505.200	RETIREMENT				900	900
214-436-505.300	MEDICARE CONTRIBUTION				73	73
214-436-505.700	CITY-PAID INSURANCE				20	20
	SUBTOTAL				6,993	6,993
<u>OPERATIONS</u>						
214-436-530.100	CONTRACT SERVICES				3,570	3,570
214-436-530.200	PROFESSIONAL SERVICES				3,360	3,360
	SUBTOTAL				6,930	6,930
<u>CAPITAL</u>						
214-436-550.500	ADA DOORS				38,443	38,443
	SUBTOTAL				38,443	38,443
	ADA DOORS TOTAL				52,366	52,366
	CDBG FUND TOTAL	328,400	391,875	395,375	301,574	(93,801)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Dept: Community Development

Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Program:	423-Senior Nutrition			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	27,032	27,068	CSD Coordinator.
505.100	Flexible Benefits	11,019	10,371	Cafeteria Plan.
505.200	Retirement	2,303	2,345	Retirement costs.
505.300	Medicare Contributions	552	545	1.45% of salary.
505.700	City-Paid Insurance	437	411	LT & AD&D.
	SUBTOTAL	41,343	40,740	
	<u>Operations</u>			
530.200	Professional Services	4,600	4,500	Admin. Services.
	SUBTOTAL	4,600	4,500	
	TOTAL SENIOR NUTRITION	45,943	45,240	
Program:	434 - Grevillea Ave & Avis St Improv			
	<u>Personnel</u>			
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		
	SUBTOTAL	55,909		
	<u>Operations</u>			
530.100	Contract Services	17,000		Labor Compliance.
530.200	Professional Services	16,000		Admin Services.
	SUBTOTAL	33,000		
	<u>Capital</u>			
700.146	Street Improvements	260,523		CDBG street improvement projects.
	SUBTOTAL	260,523		
	TOTAL	349,432		



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

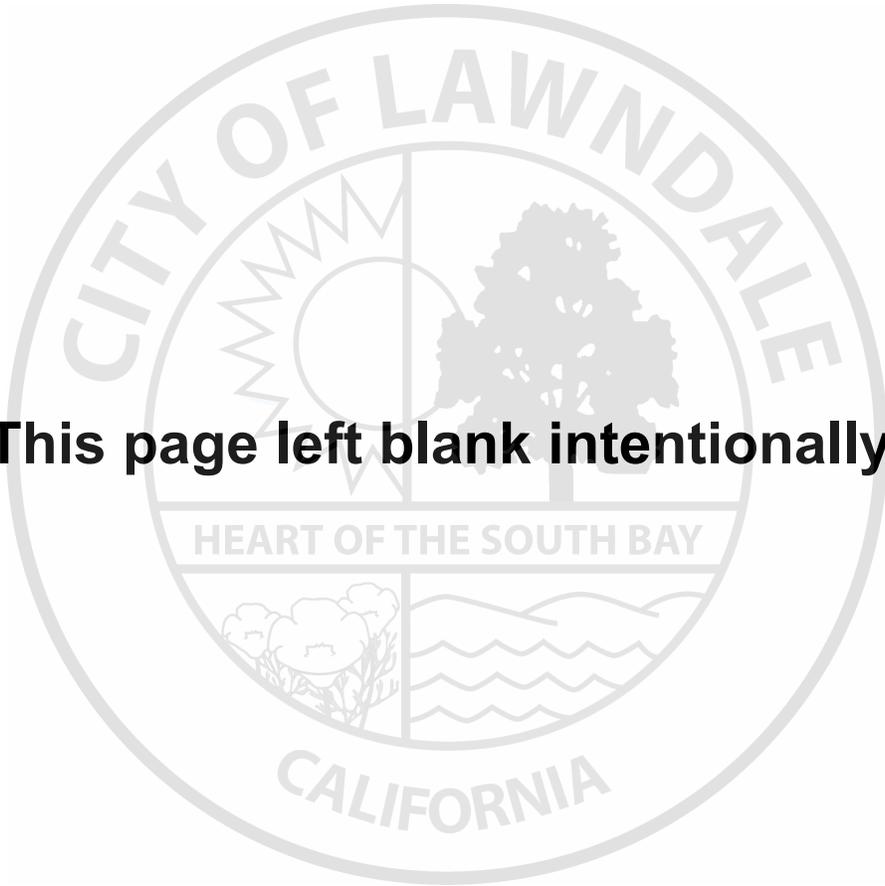
Dept: Community Development

Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Program:	435 - Larch Ave Improv			
	<u>Personnel</u>			
501.100	Salaries - Full-Time		30,093	
505.100	Flexible Benefits		4,004	
505.200	Retirement		3,141	
505.300	Medicare Contributions		494	
505.700	City-Paid Insurance		165	
	SUBTOTAL		37,896	
	<u>Operations</u>			
530.100	Contract Services		13,430	Labor Compliance.
530.200	Professional Services		12,640	Admin Services.
	SUBTOTAL		26,070	
	<u>Capital</u>			
700.146	Street Improvements		140,003	CDBG street improvement projects.
	SUBTOTAL		140,003	
	TOTAL		203,969	
Program:	436 - ADA Doors			
	<u>Personnel</u>			
501.100	Salaries - Full-Time		5,000	
505.100	Flexible Benefits		1,000	
505.200	Retirement		900	
505.300	Medicare Contributions		73	
505.700	City-Paid Insurance		20	
	SUBTOTAL		6,993	
	<u>Operations</u>			
530.100	Contract Services		3,570	Labor Compliance.
530.200	Professional Services		3,360	Admin Services.
	SUBTOTAL		6,930	
	<u>Capital</u>			
550.500	ADA Doors		38,443	ADA Doors
	SUBTOTAL		38,443	
	TOTAL		52,366	
	CDBG TOTAL FUND	395,375	301,574	



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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.

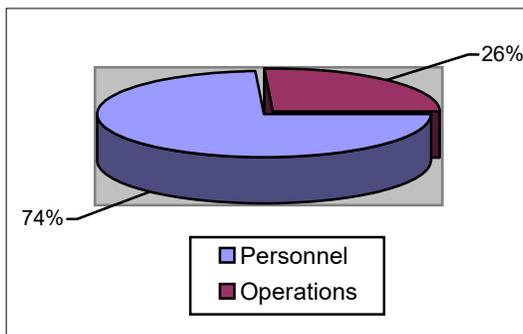
PROGRAM DESCRIPTION

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



Department Expenditures by Category

Personnel	\$199,143
Operations	69,350
Total	\$268,493

- 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.

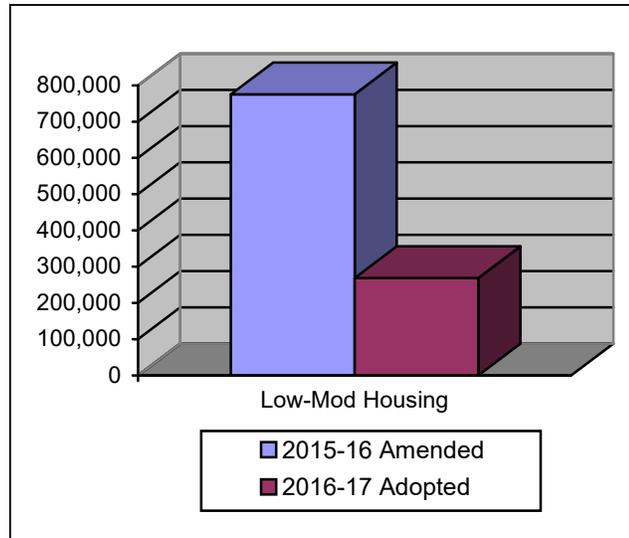
ACCOMPLISHMENTS

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

LAWNDALE HOUSING AUTHORITY

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Low-Mod Housing	\$775,471	\$268,493
Total	\$775,471	\$268,493



LAWNDALE HOUSING AUTHORITY

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
300-610-501.100	SALARIES - FULL-TIME	110,648	125,000	158,099	159,198	1,099
300-610-501.400	SALARIES - OVERTIME	59				
300-610-501.500	LONGEVITY AWARD	172	232	329	173	(156)
300-610-501.600	AUTO ALLOWANCE	208	200	585	585	
300-610-505.100	FLEXIBLE BENEFITS	12,429	16,000	19,007	19,007	
300-610-505.200	RETIREMENT	12,330	16,000	24,698	16,763	(7,935)
300-610-505.201	PARS CONTRIBUTION	4,161				
300-610-505.300	MEDICARE CONTRIBUTION	1,687	1,800	2,581	2,595	14
300-610-505.700	CITY-PAID INSURANCE	434	430	823	823	
	SUBTOTAL	142,128	159,662	206,121	199,143	(6,978)
<u>OPERATIONS</u>						
300-610-510.100	OFFICE SUPPLIES		100	1,000	1,000	
300-610-510.200	REPROGRAPHICS		100	500	500	
300-610-510.300	POSTAGE			250	250	
300-610-510.400	SUBSCRIPTIONS/PUBLICATIONS			250	250	
300-610-510.610	MEMBERSHIP/DUES		100	1,000	1,000	
300-610-510.620	TRAVEL/MEETINGS		100	2,000	2,000	
300-610-530.100	CONTRACT SERVICES	18,001	15,000	23,850	23,850	
300-610-530.200	PROFESSIONAL SERVICES		5,000	20,000	20,000	
300-610-530.310	LEGAL RETAINER	940	5,000	20,000	20,000	
300-610-540.200	SPECIAL EXPENSES		250	500	500	
	SUBTOTAL	18,941	25,650	69,350	69,350	
<u>PROGRAMS</u>						
300-610-545.206	ACQUISITION AND REHAB			500,000		(500,000)
	SUBTOTAL			500,000		(500,000)
HOUSING AUTHORITY FD TOT/		161,069	185,312	775,471	268,493	(506,978)



LAWNDALE HOUSING AUTHORITY

Dept: Redevelopment

Program: Housing Authority-610

Fund: 300 - Lawndale Housing Authority

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
<u>Personnel</u>				
501.100	Salaries - Full-Time	158,099	159,198	CCD Director, CDD Manager, Assistant Planner, Associate Planner and Admin. Assistant.
501.500	Longevity	329	173	Longevity Benefit.
501.600	Auto Allowance	585	585	Car Allowance for CMT.
505.100	Flexible Benefits	19,007	19,007	Cafeteria Plan.
505.200	Retirement	24,698	16,763	Retirement contribution to PERS.
505.300	Medicare Contributions	2,581	2,595	1.45% of salary.
505.700	City-Paid Insurance	823	823	LTD & AD&D.
Subtotal		206,121	199,143	
<u>Operations</u>				
510.100	Office Supplies	1,000	1,000	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics	500	500	Provides for reproduction of documents, maps and exhibits.
510.300	Postage	250	250	Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions	250	250	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
510.610	Membership/Dues	1,000	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	23,850	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 2015-16	Adopted Budget 2016-17	Description
	<u>(Operations Continued)</u>			
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.
	Subtotal	69,350	69,350	
	<u>Programs</u>			
545.206	Acquisition and Rehabilitation	500,000		Provides funds to acquire dilapidated homes and rehabilitate those homes for resale to low and moderate income households.
	Subtotal	500,000		
	PROGRAM TOTAL	775,471	268,493	



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.

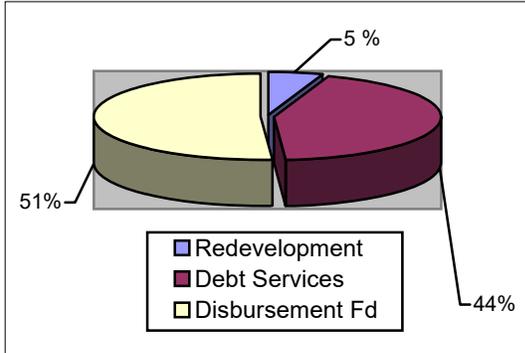
ACCOMPLISHMENTS

- 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 15-16A and 15-16B.
- Completed additional meet and confers with DOF.
- Obtained approval for ROPS 16-17A and 16-17B from DOF.



SUCCESSOR AGENCY TO THE LRA

- FINANCIAL HIGHLIGHTS

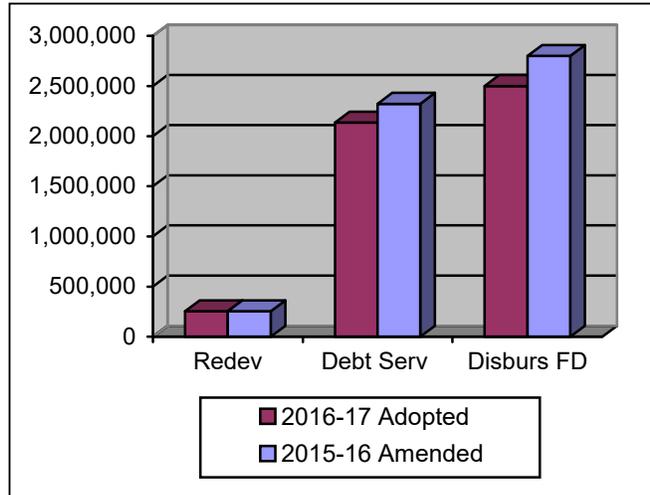


Department Expenditures by Category

Redevelopment	253,696
Debt Services	2,134,426
Disbursement Fund	2,499,378
Total	\$4,887,500

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Redevelopment	253,850	253,696
Debt Service	2,322,369	2,134,426
Disbursement FD	2,800,025	2,499,378
Total	\$5,373,244	\$4,887,500



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-120-530.310	BASIC RETAINER		10,000	10,000		(10,000)
304-120-530.320	LITIGATION	11,779	10,000	10,000	11,700	1,700
	SUBTOTAL	11,779	20,000	20,000	11,700	(8,300)
	CITY ATTORNEY TOTAL	11,779	20,000	20,000	11,700	(8,300)

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

PERSONNEL						
304-610-501.100	SALARIES - FULL-TIME	198,449	177,859	177,859	187,660	9,801
304-610-501.500	LONGEVITY AWARD	317	396	396	220	(176)
304-610-501.600	AUTO ALLOWANCE	561	990	990	1,064	74
304-610-505.100	FLEXIBLE BENEFITS	15,389	19,719	19,719	20,946	1,227
304-610-505.200	RETIREMENT	14,669	20,288	20,288	21,701	1,413
304-610-505.201	PARS CONTRIBUTION	5,663	2,382	2,382	2,453	71
304-610-505.300	MEDICARE CONTRIBUTION	2,038	2,885	2,885	3,043	158
304-610-505.700	CITY-PAID INSURANCE	591	899	899	956	58
	SUBTOTAL	237,677	225,418	225,418	238,044	12,626
OPERATIONS						
304-610-510.100	OFFICE SUPPLIES			2,000		(2,000)
304-610-510.300	POSTAGE			100		(100)
304-610-510.600	STAFF DEVELOPMENT			800		(800)
304-610-515.400	WATER	185		300		(300)
304-610-530.100	CONTRACT SERVICES	47,600		3,850	3,907	57
304-610-530.500	LEGAL ADVERTISEMENT			882		(882)
304-610-540.200	SPECIAL EXPENSES		50	500	45	(455)
	SUBTOTAL	47,785	50	8,432	3,952	(4,480)
	LRA ADMIN. TOTAL	285,462	225,468	253,850	253,696	8,146
	LRA FUND TOTAL	297,241	245,468	273,850	265,396	(154)



SUCCESSOR AGENCY TO THE LRA

DEBT SERVICE 610

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

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
OPERATIONS						
305-610-545.100	DEBT SERVICE PAYMENTS		327,646	327,646	339,932	12,286
305-610-545.400	INTEREST EXPENSE	1,102,997	1,099,499	1,099,499	1,088,215	(11,284)
305-610-545.208	SERAF PAYMENT	313,213				
305-610-545.210	LRA REIMBURSEMENT	22,798	895,224	895,224	706,279	(188,945)
	SUBTOTAL	1,439,008	2,322,369	2,322,369	2,134,426	(187,943)
	DEBT SERVICE FUND TOTAL	1,439,008	2,322,369	2,322,369	2,134,426	(187,943)

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

OPERATIONS						
306-610-560.100	OPERATING TRANSFER	269,015	2,800,025	2,800,025	2,499,378	(300,647)
	SUBTOTAL	269,015	2,800,025	2,800,025	2,499,378	(300,647)
	DISBURSEMENT FUND TOTAL	269,015	2,800,025	2,800,025	2,499,378	(300,647)



SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Dept:	Redevelopment			Program: City Attorney
Fund:	304 - Successor Agency - Redevelopment			
	Operations			
530.310	Legal Services - Retainer	10,000		Basic Retainer Fee.
530.320	Legal Services - Litigation	10,000	11,700	Legal services for LRA including potential litigation disposition and development agreements, and other Agency agreements.
	Subtotal	20,000	11,700	
	PROGRAM TOTAL	20,000	11,700	

Fund:	304 - Successor Agency - Redevelopment			Program: RDA Administration - 610
	Personnel			
501.100	Salaries - Full-Time	177,859	187,660	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500	Longevity Award	396	220	Per MOU.
501.600	Auto Allowance	990	1,064	Car Allowance for CMT.
505.100	Flexible Benefits	19,719	20,946	Cafeteria Plan.
505.200	Retirement	20,288	21,701	Retirement costs.
505.201	PARS Contribution	2,382	2,453	Retirement contribution for PARS .
505.300	Medicare Contributions	2,885	3,043	1.45% of salary.
505.700	City-Paid Insurance	899	956	LTD & ADD.
	Subtotal	225,418	238,044	
	Operations			
510.100	Office Supplies	2,000		Paper, printer paper and ink, and other office materials.
510.300	Postage	100		Provides for the required mailing of notices and information related to RDA programs and project amendments.
510.600	Staff Training & Dev.	800		Current and new staff requires ongoing training in redevelopment processes and techniques.
530.100	Contract Services	3,850	3,907	Annual redevelopment agency audit required by state law.
530.500	Legal - Advertising	882		Provides for required notices and other information for the implementation of the various RDA related programs.
540.200	Special Expenses	500	45	Provides for funds to cover unexpected costs from Executive Director, Attorney or Agency initiated projects.
	Subtotal	8,132	3,952	
	PROGRAM TOTAL	253,550	253,696	



SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Dept: Redevelopment				
Program: Debt Service - 610				
Fund: 305 - Successor Agency - Debt Service				
Operations				
545.100	Debt Service Payments	327,646	339,932	I-Bank loan \$62,932, bond pmt \$275,000.
545.400	Interest Expense	1,099,499	1,088,215	Interest payments of for I-Bank loan - \$53,247 ; Bond payment \$1,034,968.
545.210	LRA Reimbursement	895,224	706,279	City advances
PROGRAM TOTAL		2,322,369	2,134,426	
Fund: 306 - Successor Agency - Disbursement Fund				
Operations				
560.100	Operating Transfer Out	2,800,025	2,499,378	Debt services and adm charges.
PROGRAM TOTAL		2,800,025	2,499,378	



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

PUBLIC WORKS BOND PROJECT SERVICES - 340

SUCCESSOR AGENCY - REDEVELOPMENT FUND (307-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
307-340-501.100	SALARIES - FULL-TIME	187,840	187,840	237,409	252,209	14,800
307-340-501.500	LONGEVITY AWARD			90	90	
307-340-501.600	AUTO ALLOWANCE	1,077	1,077	1,200	1,200	
307-340-505.100	FLEXIBLE BENEFIT	25,688	25,688	31,814	31,814	
307-340-505.200	RETIREMENT	25,918	25,918	39,522	39,952	430
307-340-505.201	PARS CONTRIBUTION	7,554	7,554			
307-340-505.300	MEDICARE CONTRIBUTION	2,942	2,942	3,922	4,137	215
307-340-505.700	CITY -PAID INSURANCE	960	960	1,404	1,404	
	SUBTOTAL	251,979	251,979	315,362	330,806	15,444
	ENGINEERING TOTAL	251,979	251,979	315,362	330,806	15,444
PROJECTS FUNDED BY BONDS						
307-610-700.205	HOGAN TOT LOT	718,668		706,807		(706,807)
307-610-700.220	PLAYGROUND EQUIP REHAB	74,983		158,017		(158,017)
307-610-700.221	CLOSURE OF MOBILE HOME PK	11,250		308,116		(308,116)
307-610-700.232	BURIN AVE	219,780		60,219		(60,219)
307-610-700.234	RELOCATION OF MOD BUILDING			160,000		(160,000)
307-610-700.244	154TH/CONDON INTERSECTION	58,546				
307-610-700.245	LARCH PK HINE DEMO RELOC	50,637		24,363		(24,363)
307-610-700.248	COMMUNITY CTR TELECOMM	662		299,339		(299,339)
307-610-700.250	INGLEWOOD WIDENING	31,928		1,389,376		(1,389,376)
307-610-700.256	INGLW AVE WIDNG/MARIN/ROSCRN			90,000		(90,000)
307-610-700.257	COMM CENTER TEEN CENTER	38,380		261,620		(261,620)
	SUBTOTAL	1,204,834		3,457,857		(3,457,857)
	LRA ADMIN. TOTAL	1,204,834		3,457,857		(3,457,857)
	LRA FUND TOTAL	1,456,813	251,979	3,773,219	330,806	(3,442,413)

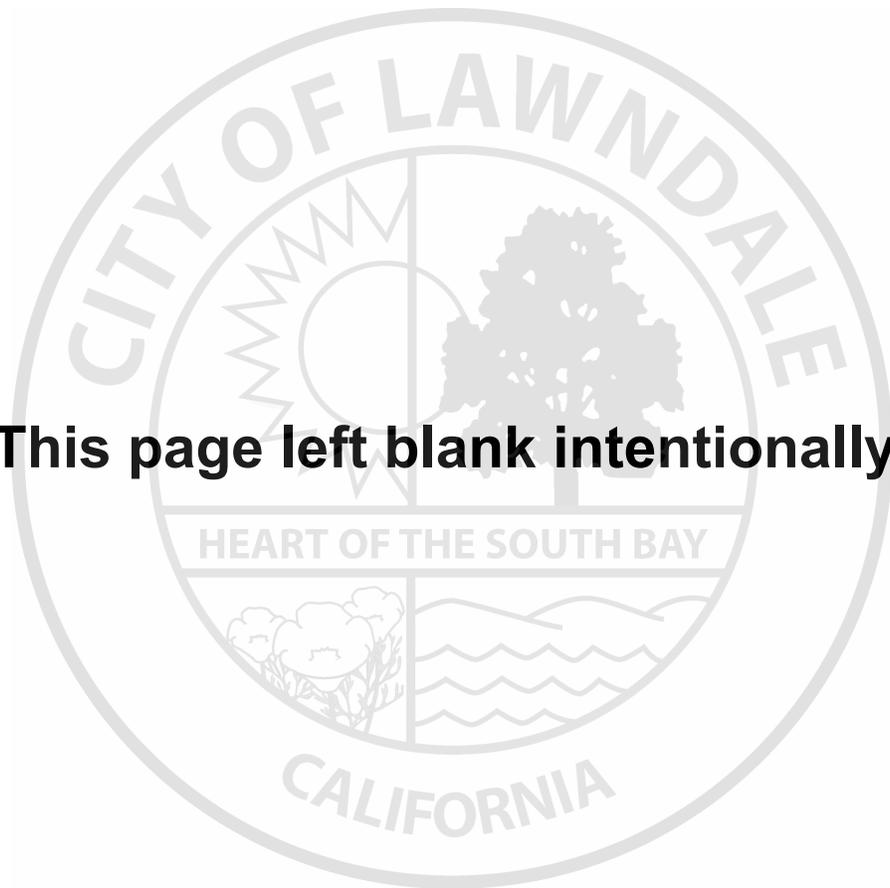


SUCCESSOR AGENCY TO THE LRA

Account No	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Dept:	Redevelopment			Program: Public Works Engineering - 340
Fund:	307- Bond Projects - Redevelopment			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	237,409	252,209	Salaries for Bond related projects.
501.500	Longevity Pay	90	90	Per MOUE.
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	39,522	39,952	Retirement cost.
505.300	Medicare	3,922	4,137	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,404	1,404	Life Insurance, ADD, LTD.
	Subtotal	315,362	330,806	
	PROGRAM TOTAL	315,362	330,806	
	<u>Capital</u>			
700.205	Hogan Tot Lot	706,807		Bond projects.
700.220	Playground Equip Rehab	158,017		Bond projects.
700.221	Closure of Mobile Home Pk	308,116		Bond projects.
700.232	Burin Ave	60,219		Bond projects.
700.234	Relocation of Modular Bld	160,000		Bond projects.
700.245	Larch Park Home Demo Relocal	24,363		Bond projects.
700.248	Com Ctr Telecommunications	299,339		Bond projects.
700.250	Inglewood Widening	1,389,376		Bond projects.
700.256	Inglw Ave Wdng/Marine to Rosc	90,000		Bond projects.
700.257	Comm Ctr Teen Center	261,620		Bond projects.
	Subtotal	3,457,857		
	PROGRAM TOTAL	3,773,219	330,806	



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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 2015-16.
- 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 147th 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.



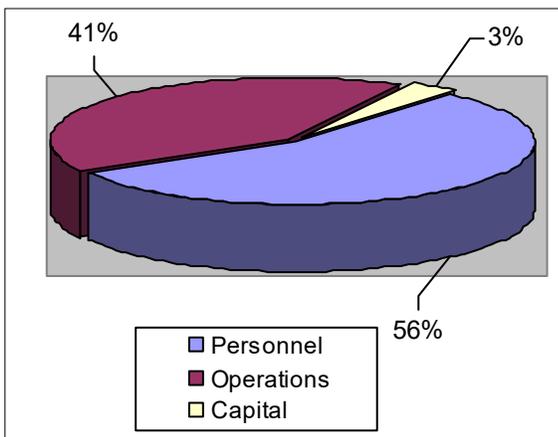
COMMUNITY SERVICES

- 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

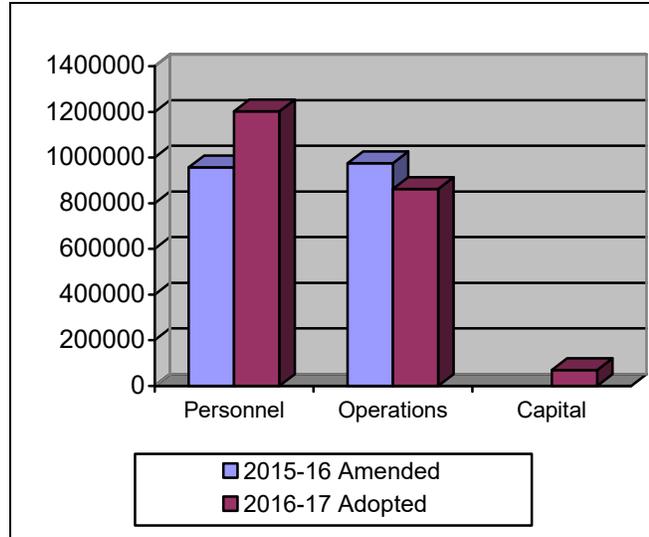
Personnel	\$1,201,628
Operations	861,780
Capital	70,000
Total:	\$2,133,408



COMMUNITY SERVICES

Budget Comparison

	2015-16 Amended	2016-17 Adopted
Personnel	\$1,117,114	\$1,201,628
Operations	883,100	861,780
		70,000
Total	\$2,000,214	\$2,133,408



SIGNIFICANT CHANGES: (Fiscal Year 2016 Amended vs. Fiscal Year 2017 Adopted)

The Adopted budget for FY 2017 of \$ 2,133,408 is an increase of \$133,195 due to the following changes:

Increase in salary & benefits.	\$84,514
Miscellaneous decreases.	(24,319)
Increase in vehicle maintenance	3,000
Increase in capital.	70,000
Department Total	\$133,195



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-510-501.100	SALARIES - FULL-TIME	339,631	337,813	337,813	349,828	12,015
100-510-501.200	SALARIES - ELECTED/APPOIN	4,350	6,000	6,000	6,000	
100-510-501.300	SALARIES - PART-TIME	422,020	423,000	495,800	545,236	49,436
100-510-501.400	SALARIES-OVERTIME	575	2,000	2,000	2,000	
100-510-501.500	LONGEVITY PAY	690	858	858	1,070	213
100-510-501.600	AUTO ALLOWANCE				1,275	1,275
100-510-505.100	FLEXIBLE BENEFIT	57,496	57,690	57,690	59,358	1,668
100-510-505.200	RETIREMENT	39,505	28,828	28,828	36,842	8,015
100-510-505.300	MEDICARE CONTRIBUTION	11,181	5,747	5,747	11,967	6,220
100-510-505.700	CITY-PAID INSURANCE	2,016	2,287	2,287	2,504	217
	SUBTOTAL	877,464	864,222	937,022	1,016,081	79,058
OPERATIONS						
100-510-510.100	OFFICE SUPPLIES	6,454	7,000	7,000	7,000	
100-510-510.200	REPROGRAPHICS	21,303	26,000	26,000	26,000	
100-510-510.300	POSTAGE	8,620	7,600	7,600	10,180	2,580
100-510-510.400	SUBSCRIPTIONS/PUBLICATIONS		200	200		(200)
100-510-510.500	UNIFORMS	831	1,000	1,000	1,000	
100-510-510.610	MEMBERSHIP/DUES	70	100	100	100	
100-510-510.620	TRAVEL/MEETINGS	20	100	100	100	
100-510-510.640	COMMISSION DEVELOPMENT	250	250	250	250	
100-510-510.650	MILEAGE REIMBURSEMENT	12	150	150	150	
100-510-515.300	NATURAL GAS	232	300	300	200	(100)
100-510-515.400	WATER	9,423	8,000	8,000	8,000	
100-510-520.510	EQUIPMENT MAINTENANCE	5,281	5,000	5,000	5,000	
100-510-530.100	CONTRACT SERVICES	232,790	228,600	228,600	215,600	(13,000)
100-510-540.100	COMMUNITY EVENTS	27,051	49,000	49,000	56,400	7,400
100-510-540.120	RECREATIONAL ACTIVITIES	45,789	45,000	45,000	45,000	
100-510-540.200	SPECIAL EXPENSES	10,445	5,300	5,300	5,300	
100-510-540-410	SENIOR ACTIVITIES	21,570	34,500	34,500	34,500	
	SUBTOTAL	390,141	418,100	418,100	414,780	(3,320)
	GENERAL FUND TOTAL	1,279,048	1,282,322	1,355,122	1,430,861	75,738



COMMUNITY SERVICES

COMMUNITY SERVICES PROGRAM - 510

PROP A FUND (206-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2014-15	PROJECTED ACTUAL 2015-16	AMENDED BUDGET 2015-16	ADOPTED BUDGET 2016-17	CHANGE FROM PRIOR YEAR
PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	105,522	111,961	111,961	115,320	3,359
206-510-501.300	SALARIES - PART-TIME	13,932	27,000	27,000	27,000	
206-510-501.400	SALARIES - OVERTIME	25				
206-510-501.500	LONGEVITY AWARD	488	574	574	611	38
206-510-501.600	AUTO ALLOWANCE				225	225
206-510-505.100	FLEXIBLE BENEFIT	21,645	23,206	23,206	23,386	180
206-510-505.200	RETIREMENT	11,760	14,463	14,463	15,629	1,166
206-510-505.300	MEDICARE CONTRIBUTION	1,750	1,968	1,968	2,423	455
206-510-505.700	CITY-PAID INSURANCE	743	920	920	954	34
	SUBTOTAL	155,865	180,091	180,091	185,547	5,456
OPERATIONS						
206-510-510.200	REPROGRAPHICS		2,000	2,000	2,000	
206-510-520.600	VEHICLE MAINTENANCE	1,820	10,000	10,000	13,000	3,000
206-510-520.610	VEHICLE FUEL	8,563	21,000	21,000	21,000	
206-510-530.100	CONTRACT SERVICES	380,468	409,000	430,000	409,000	(21,000)
206-510.540.200	SPECIAL EXPENSES		2,000	2,000	2,000	
	SUBTOTAL	390,851	444,000	465,000	447,000	(18,000)
CAPITAL						
206-300-550.300	VEHICLES				70,000	70,000
	SUBTOTAL	-	-	-	70,000	70,000
PROP A FUNDS TOTAL		546,716	624,091	645,091	702,547	57,456.15
ALL FUNDS TOTAL		1,825,764	1,906,414	2,000,214	2,133,408	133,195



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Dept:	Community Services			Program: Community Services -510
Fund:	100-General Fund			
	Personnel			
501.100	Salaries-Full-Time	337,813	349,828	Salaries for Community Services Manager; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator and Administrative Assistant II.
501.200	Salaries-Elected/Appointed	6,000	6,000	Parks, Recreation and Social Services Commission stipends. Five (5) members x \$50 per meeting x 24 meetings. No change from previous year.
501.300	Salaries-Part-Time	495,800	494,500	Salaries for part-time parks and recreation and senior services staff working parks, community center programs, community center reception office, lunch program and special event programs. Offset by community center reservation revenue. Line item includes reduction of staffing as follows: 1) elimination of staff at Hogan and Larch parks on school days from 10:00 a.m. to 3:00 p.m. in favor of regular park checks; 2) reduction in staffing at Hogan and Larch parks to one employee on school days from 3:00 p.m. to 8:00 p.m.; 3) reduction in staffing at Hogan and Larch parks to one employee during summer hours; and 4) one quarter of teen center staffing with two employees April 1 - June 30, 2017.
501.400	Salaries-Overtime	2,000	2,000	Overtime for full-time staff working special event programs. No increase from previous year.
501.500	Longevity Pay	858	1,070	Per MOU.
501.600	Auto Allowance		1,275	Auto Allowance
505.100	Flexible Benefits	57,690	59,358	Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement	28,828	36,842	Retirement contribution for PERS.
505.300	Medicare Contribution	5,747	11,967	1.45% of salary.
505.700	City-Paid Insurance	2,287	2,504	LTD, EAP, Life Insurance, ADD.
	Subtotal	937,022	965,345	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
	<u>Operations</u>			
510.100	Office Supplies	7,000	7,000	Based on historical usage. No change from previous year.
510.200	Reprographics	26,000	26,000	Lawndalian City newsletter contract (\$22,000) and special event banners (\$4,000). No change from previous year.
510.300	Postage	7,600	10,180	Increase (\$2,100) due to line item shift from Community Events for annual Youth Day Parade resident and business notification mailers and annual sidewalk sale mailers (\$480).
510.400	Subscription/Publication	200		Funds eliminated per historical usage.
510.500	Uniforms	1,000	1,000	Uniforms for part-time parks and recreation and senior services staff. No change from previous year.
510.610	Membership/Dues	100	100	Funds for Southern California Municipal Athletic Federation (SCMAF) membership for Recreation Coordinator. No change from previous year.
510.620	Travel/Meetings	100	100	Funds for local training opportunities. No change from previous year.
510.640	Commission Development.	250	250	Funds for Parks, Recreation and Social Services Commission training materials and clothing items. No change from previous year.
510.650	Mileage Reimb.	150	150	Mileage for parks and recreation staff to travel to and from parks and for City staff travel purposes. No change from previous year.
515.300	Natural Gas	300	200	Decrease (\$100) due to historical usage.
515.400	Water	8,000	8,000	No change from previous year.
520.510	Equipment Maintenance	5,000	5,000	No change from previous year.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
<u>(Operations, Continued)</u>				
530.100	Contract Services	228,600	215,600	School crossing guard contract (\$97,000); senior travel club support (\$21,000); contract class instructor fees (\$48,500); youth sports officials contracts (\$19,000); McKenzie Gardens portable restroom rental (\$1,200), Bollinger gym maintenance contract (\$21,500), Jane Addams Park alarm services (\$500). Community center kitchen pest control services (\$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). Decrease (\$13,000) due to new school crossing guard contract (no service reductions).
540.100	Community Events	49,000	56,400	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). Overall increase (\$9,500) due to line item shift from Parks, Recreation and Social Services Commission Fireworks Trust Fund account for the annual music festival and mild decrease (\$2,100) due to line item shift for youth day parade notification mailers.
540.120	Recreational Activities	45,000	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 change from previous year.
540.200	Special Expenses	5,300	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). No change from previous year.
540.410	Senior Activities	34,500	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). No change from previous year.
Subtotal		418,100	414,780	
PROGRAM TOTAL:		1,355,122	1,380,125	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2015-16	Adopted Budget 2016-17	Description
Dept:	Community Services			Proposition A - 510
Fund:	206 Prop A			
	Personnel			
501.100	Salaries-Full-Time	111,961	115,320	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	574	611	No comment.
501.600	Auto Allowance		225	Auto Allowance
505.100	Flexible Benefits	23,206	23,386	Monthly benefits for mid-management and classified employees.
505.200	Retirement	14,463	15,629	Retirement contribution for PERS.
505.300	Medicare Contribution	1,968	2,423	1.45% of salary for Community Services Department personnel.
505.700	City-Paid Insurance	920	954	LTD, EAP, Life Insurance, ADD.
	Subtotal	180,091	185,547	
	Operations			
510.200	Reprographics	2,000	2,000	No change from previous year.
520.600	Vehicle Maintenance	10,000	13,000	Funds for maintenance of community services department special transit bus and Ford and Saturn Vue delivery vans. Increase (\$3,000) due to FY 2015/16 actuals.
520.610	Vehicle Fuel	21,000	21,000	Vehicle fuel for special transit bus, Ford and Saturn Vue delivery vans. No change from previous year.
530.100	Contract Services	430,000	409,000	Lawndale Beat fixed route transportation contract. Expenses offset by Lawndale Beat fare revenues estimated to be approximately \$36,000 for FY 2016-17. Decrease (\$2,100) due to new contract services agreement.
540.200	Special Expenses	2,000	2,000	Miscellaneous expenses. No change from previous year.
	Subtotal	465,000	447,000	
	Capital			
550.300	Vehicles		70,000	18 seat transit bus.
	Subtotal		70,000	
	PROGRAM TOTAL:	645,091	702,547	
	ALL FUNDS TOTAL	2,000,214	2,082,672	



CAPITAL IMPROVEMENT PROJECTS

CITY OF LAWNSDALE CAPITAL IMPROVEMENT PROJECTS

Description	FY 16/17	FY 17/18	FY18/19	FY19/20	FY20/21	Totals
Street Improvements						
Larch Avenue (147th - Marine)						
CDBG	203,969					203,969
Measure R	175,000					175,000
Larch Avenue Total	378,969					378,969
Annual Street Improvements Project						
Measure R	227,000					227,000
Prop C	620,000					620,000
STP-L	480,000					480,000
Gas Tax	50,000					50,000
Prop C	150,000					150,000
TDA	44,000					44,000
Annual Street Improvements Total	1,571,000					1,571,000
Manhattan Beach Frontage						
CDBG		200,000				200,000
Manhattan Beach Blvd Total		200,000				200,000
Avis Avenue (MBB Frontage)						
CDBG		50,000				50,000
Avis Avenue Total		50,000				50,000
Annual Street Improvements Project						
Measure R		300,000				300,000
Prop C		405,000				405,000
TDA		20,000				20,000
Annual Street Improvements Total		725,000				725,000
Freeman Avenue (Marine - 154th)						
CDBG			175,000			175,000
Freeman Ave Street Total			175,000			175,000
Annual Street Improvements Project						
Measure R			300,000			300,000
Prop C			405,000			405,000
TDA			20,000			20,000
Annual Street Improvements Total			725,000			725,000
CDGB Street Improvements						
CDBG				300,000		300,000
CDBG Total				300,000		300,000
Annual Street Improvements Project						
Measure R				300,000		300,000
Prop C				405,000		405,000
TDA				20,000		20,000
Annual Street Improvements Total				725,000		725,000
CDGB Street Improvements						
CDBG					300,000	300,000
CDBG Total					300,000	300,000
Annual Street Improvements Project						
Measure R					300,000	300,000
Prop C					405,000	405,000
TDA					20,000	20,000
Annual Street Improvements Total					725,000	725,000
Street Improvements Total	1,949,969	975,000	900,000	1,025,000	1,025,000	5,874,969



CAPITAL IMPROVEMENT PROJECTS

Description	FY 16/17	FY 17/18	FY18/19	FY19/20	FY20/21	Totals
Traffic Mobility Improvements						
Redondo Beach Blvd Improvements						
Local Match		482,000	1,352,000			1,834,000
Proc C 25		883,000	2,480,000			3,363,000
Redondo Beach Blvd Improv Total		1,365,000	3,832,000			5,197,000
Traffic Mobility Improvements Total		1,365,000	3,832,000			5,197,000
Misc Improvements						
Bike lanes - Hawthorne Blvd						
Local Transportation Funds (LTF)	15,915	170,927				186,842
Prop C	3,970	42,732				46,702
Bike lanes Total	19,885	213,659				233,544
Bus Shelters						
Prop A		200,000				200,000
Bus Shelters Total		200,000				200,000
Catch Basin Screen Retrofit						
UDAG Funds	25,000					25,000
Catch Basin Retrofit Total	25,000					25,000
CNG Fueling Station Replacement						
Funds TBD		36,000	36,000	36,000	36,000	144,000
CNG Fueling Station Total		36,000	36,000	36,000	36,000	144,000
CDBG	52,366					52,366
ADA Access Improv/City Hall Doors	52,366					52,366
Unfunded/Upcoming Public Works Projects:						
City Facilities Assessment, Masterplan & ADA Transition Plan		100,000				100,000
Railroad Storm Drain Culvert Repairs		500,000				500,000
Replacement - Community Center's HVAC Controls		80,000				80,000
Unfunded Totals		680,000				680,000
Misc Improvements Total	97,251	1,129,659	36,000	36,000	36,000	1,334,910
CIP TOTALS	2,047,220	3,469,659	4,768,000	1,061,000	1,061,000	12,406,879

CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES

Description	FY 16/17	FY 17/18	FY18/19	FY19/20	FY20/21	Totals
Prop C	773,970	447,732	405,000	405,000	405,000	2,436,702
Gas Tax	50,000					50,000
CDBG	256,335	250,000	175,000	300,000	300,000	1,281,335
Local Transportation Funds (Metro)	15,915	170,927				186,842
TDA	44,000	20,000	20,000	20,000	20,000	124,000
Funds TBD		36,000	36,000	36,000	36,000	144,000
Prop A		200,000				200,000
Unfunded		680,000				680,000
UDAG	25,000					25,000
Local Match		482,000	1,352,000			1,834,000
Metro STP-L	480,000					480,000
Measure R	402,000	300,000	300,000	300,000	300,000	1,602,000
Prop C 25		883,000	2,480,000			3,363,000
FUND TOTALS	2,047,220	3,469,659	4,768,000	1,061,000	1,061,000	12,406,879

