



City of Lawndale Annual Budget FY 2009-2010



**ANNUAL
BUDGET
FY 2009/2010**

TABLE OF CONTENTS

Table of Contents

City Officials

Lawndale City Map

City-wide Organizational Chart

INTRODUCTION

- Budget Message/Strategic Plan i
- Financial Policies vi
- Statement of Investment Policy xi
- GANN Appropriation Limit xviii

BUDGET SUMMARIES

- City-Wide Fund Balance 1
- Expenditures – All Funds 2
- Revenue Detail by Fund 3
- Personnel/Staffing Levels
 - Full Time Positions 9
 - Part Time Positions 13

OPERATING BUDGETS

- City Council 15
- City Attorney 19
- City Clerk 23
- City Manager 29
- Administrative Services 35
- Cable Television 41
- General Operations 49
- Finance 55
- Information Systems 61
- Public Safety 67
- Municipal Services 71
- Public Works
 - Administration 77
 - Grounds/Facilities Maintenance 94
 - Street Maintenance 100
 - Engineering 107
- Community Development 113
- Community Development Block Grant 119
- Lawndale Redevelopment Agency
 - Administration 127
 - Engineering 127
 - Low Moderate Housing 129
 - Debt Service 129
- Community Services 139

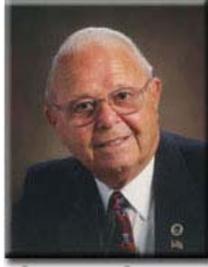
CAPITAL IMPROVEMENT

- Capital Projects 149



CITY OFFICIALS

■ CITY ELECTED OFFICIALS



**Mayor
Harold Hofmann**

Elected: April 2008



**Mayor Pro Tem
Larry Rudolph**

Elected: April 2006



**Councilmember
Jim Ramsey**

Elected: April 2006



**Councilmember
Robert Pullen-Miles**

Elected: April 2008



**Councilmember
Jim Osborne**

Elected: April 2008

City Clerk Paula Hartwill

Elected: April 2006

■ CENTRAL MANAGEMENT TEAM

City Manager: Keith Breskin

Deputy City Manager: Otis Ginoza

Director of Finance/ City Treasurer: Ken Louie

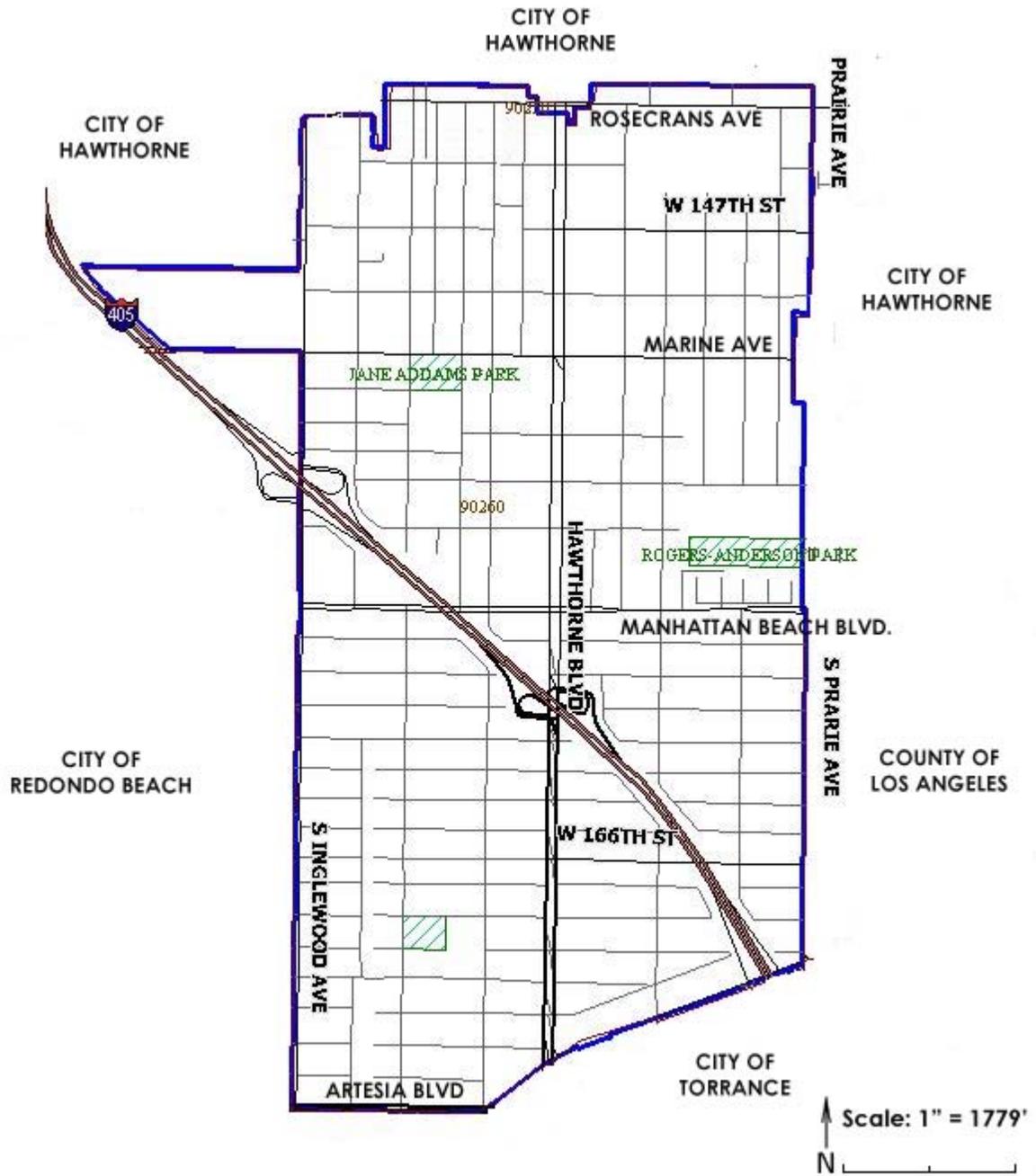
Director of Public Works: Marlene Miyoshi

Assistant City Clerk: Pam Giamario

Director of Community Services: Vacant

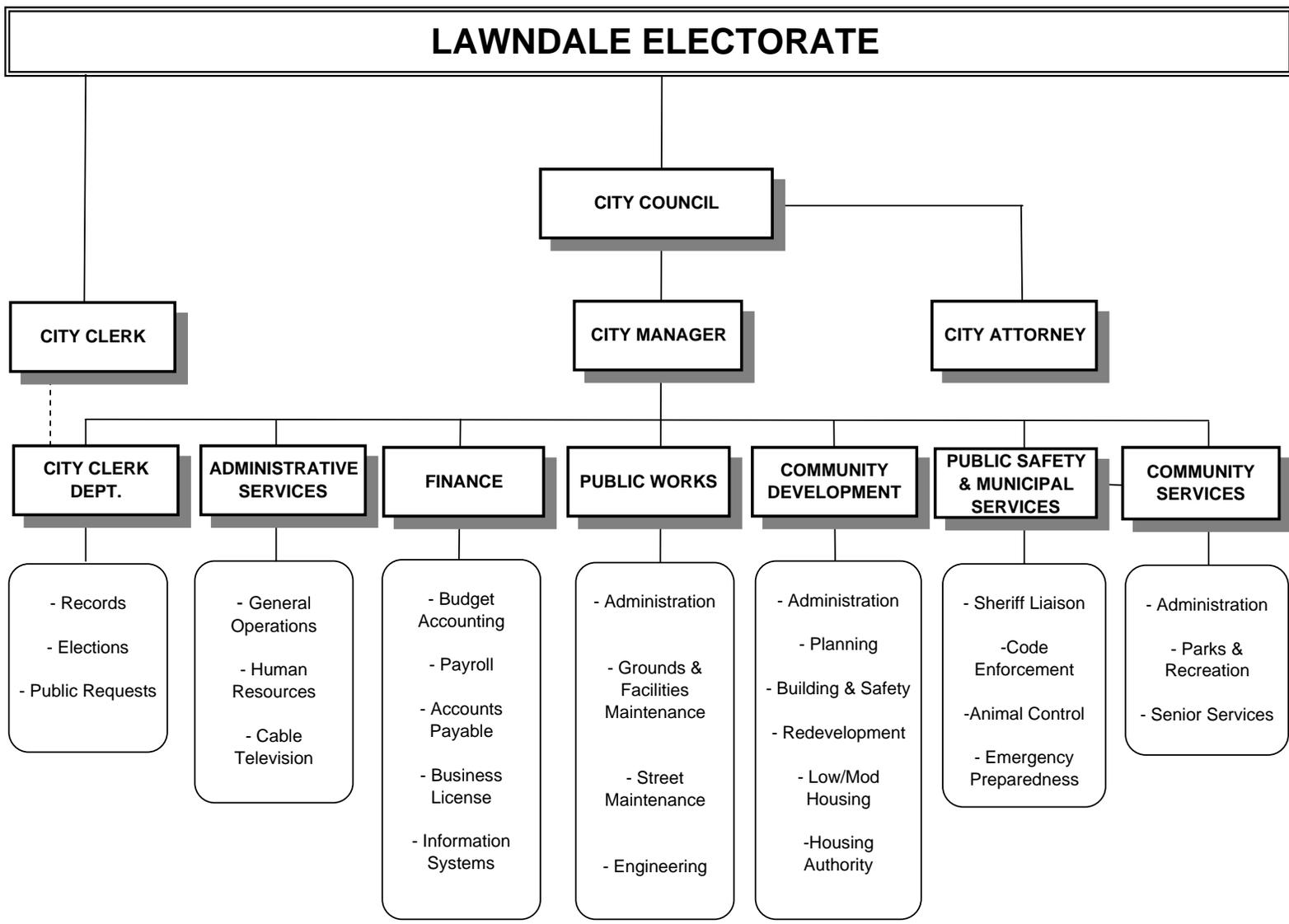


LAWNDALE CITY MAP

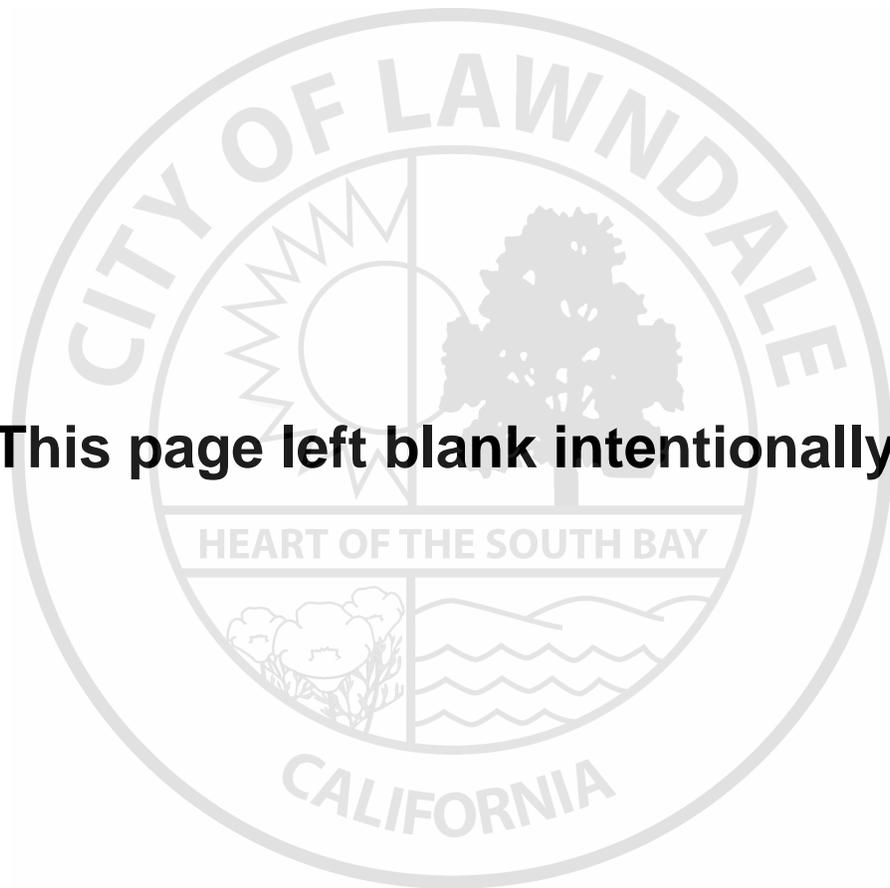


CITY OF LAWNSDALE

City-Wide Organizational Chart



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BUDGET MESSAGE

May 7, 2009

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

For the first time in many years, the City cautiously and pensively looks toward the future budget year of 2009-2010 (FY10). Nevertheless, we have prudently pooled our resources and will continue to be dedicated to bringing you and the community a quality product in terms of programs and services with available funding. This year we present a more modest budget than in recent years with the following highlights:

- Year 3 of the unprecedented 5-year - \$35 million Capital Improvement Plan (CIP) to upgrade the City's infrastructure
- Continued planning for a new state-of-the-art Community Center, as supported by Measure A, to be constructed in the heart of Civic Center.
- Increased recreation opportunities for Lawndale children including funding for the expansion of Hogan Tot Lot and the construction of splash pads at William Green and Jane Addams Parks.
- Provisions for maintenance and upkeep of the new and fully-operational Hopper Park as City leaders realize their vision of more park space in the community.
- Funding of all major traditional community services events.

With these significant projects and the support of the community, we present our plan for not only the next twelve months but for the future of Lawndale.

Overview

The estimated FY10 General Fund Budget revenues are projected to be \$12,477,525 and operating expenditures are projected to be \$12,389,735 thereby representing a surplus in the operating budget. This is no small achievement given current economic conditions. Despite the nationwide economic slowdown, the City continues to protect its General Fund Reserves which are projected to be \$15,566,666 at June 30, 2009 (125% of expenditures). Over the last two years, the reserves have only decreased due to a \$3 million commitment to the CIP plan. Nevertheless, the percentage that Lawndale has in reserves is virtually unfounded statewide. With such sizable reserves, the City Council had voiced its approval to continue to use a portion of those reserves to fund various forms of capital/infrastructure



BUDGET MESSAGE

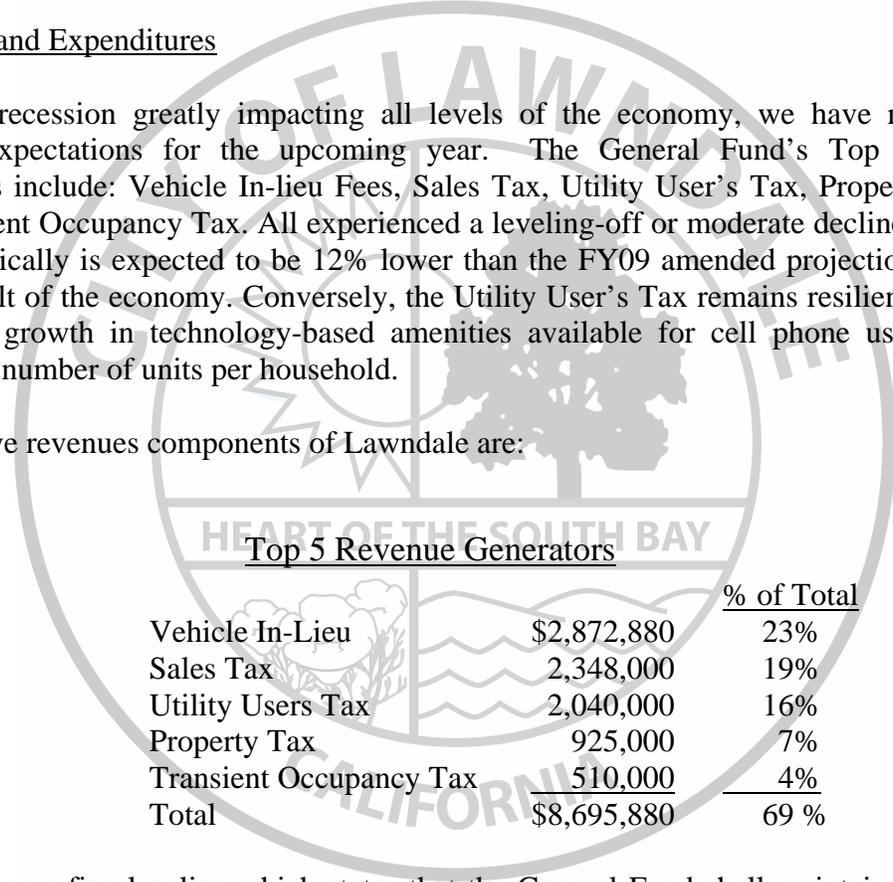
improvements. The FY10 budget continues that commitment with a \$570,000 transfer from reserves to the CIP plan. While the annual operating budget is in balance, this transfer will result in a net General Fund outflow in FY10 of \$570,000.

With regard to citywide (all funds) cash and investments, the City invests its idle cash in the State-run pool titled the Local Agency Investment Fund (LAIF). LAIF fully satisfies the three goals of investing public funds – safety, liquidity and yield: in that order. Since 2005, the City has more than doubled its investment holdings from \$14 million to \$30 million. It is important to note that as many municipalities experienced losses in investment principal over the past year, our portfolio remained secure and even experienced modest interest gains of \$755,000.

Revenues and Expenditures

With the recession greatly impacting all levels of the economy, we have reduced our revenue expectations for the upcoming year. The General Fund's Top 5 Revenue Generators include: Vehicle In-lieu Fees, Sales Tax, Utility User's Tax, Property Tax and the Transient Occupancy Tax. All experienced a leveling-off or moderate decline. The Sales Tax specifically is expected to be 12% lower than the FY09 amended projection. This is a direct result of the economy. Conversely, the Utility User's Tax remains resilient due to the continued growth in technology-based amenities available for cell phone users and the increasing number of units per household.

The top five revenues components of Lawndale are:



<u>Top 5 Revenue Generators</u>		
		<u>% of Total</u>
Vehicle In-Lieu	\$2,872,880	23%
Sales Tax	2,348,000	19%
Utility Users Tax	2,040,000	16%
Property Tax	925,000	7%
Transient Occupancy Tax	510,000	4%
Total	\$8,695,880	69 %

The City has a fiscal policy which states that the General Fund shall maintain a minimum 100% of the annual budget in reserves. As stated above, the General Fund Reserves are approximately 125% of a typical expenditure year; seeing reductions only due to outflow for CIP infrastructure. This percentage is quite an accomplishment as a recent survey found that most cities carry about 25% in reserves. Here is a look at our recent ascent:



BUDGET MESSAGE

General Fund Reserves

2001-02	\$ 8,355,976	
2002-03	8,920,983	
2003-04	9,016,282	
2004-05	11,280,883	
2005-06	15,152,925	
2006-07	16,844,600	
2007-08	17,993,130	
2008-09	15,566,666	Estimated
2009-10	15,089,456	Projected

The General Fund Reserve history above illustrates how reserves had virtually doubled from earlier in the decade. Note that the most recent years concluded show a reduction. This is due only to CIP commitments and not daily operations.

“The Big Plan” – Year 3

Two years ago, the City embarked on a 5-year - \$35 million capital improvement plan. This plan calls for a multitude of projects ranging from streets and sidewalks to park improvements to an update of the General Plan. The FY10 budget proposes the capital improvement plan for not only Year 3 of the CIP, but also updating and estimating years 4-7. The breakdown of Year 3 is as follows:

Streets	\$ 3,252,733
Community Center	1,000,000
Park Improvements	845,000
Sidewalk Reconstruction	279,000
Irrigation Retrofit	120,000
Street Striping	60,000
	<u>\$5,556,733</u>

The proposed funding sources are:

Redevelopment Agency	\$ 2,145,000
ARRA (Stimulus)	1,010,000
General Fund	570,000
Metro STP-L	420,000
CDBG	325,000
Prop 42	300,000
Prop C	250,000
Miscellaneous Grants	225,000
Gas Tax	185,000
Measure R	107,733
Transit Discretionary	<u>19,000</u>
	<u>\$5,556,733</u>



BUDGET MESSAGE

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

Major Changes in the Operating Budget

Recent years have seen major changes in the operating budget such as new positions, new programs, introduction of hybrid vehicles into the fleet and major software upgrades. With the broad economic slowdown being experienced both state and nationwide, this year will also be a "hold and protect" year with only modest changes. This year's major changes to the operating budget include:

- Inclusion of American Recovery and Reinvestment Act (ARRA) funds of \$1,010,000 which will be incorporated into the CIP to help fund street improvements including Rosecrans Boulevard and Inglewood Avenue.
- Measure R funding which is derived from a new ½ cent sales tax in Los Angeles County. These funds are designated for transit-related improvements and will generate \$167,233 the first year and \$334,466 over a full year.
- Return of the \$100,000 State COPS Grant which helps fund Sheriff personnel.
- Implementation of the new \$100,000 Federal COPS Grant which became effective through the Federal Stimulus package.
- The 2.9% increase in the Sheriff's contract was offset by a modification in the complement of personnel as well as the estimated forthcoming Federal and State COPS grants resulting in a net reduction to the Sheriff's contract of \$144,000.
- The purchase by the Lawndale Redevelopment Agency of a city-owned property on the community center site.

Redevelopment

The Lawndale Redevelopment Agency receives a portion of the property taxes paid in its redevelopment project area. As required by State Law, the Agency will share 20% of these revenues with local school districts, the City of Lawndale and Los Angeles County.

Because redevelopment agencies receive property taxes for the purpose of eliminating blight and improving the quality of life for low-moderate income families, the Agency will be a principal financier of the Capital Improvement Plan (CIP).

The City has less park space per 1,000 residents than any city in the South Bay. The City also has streets and sidewalks that are badly in need of repair. The CIP therefore emphasizes the construction of new parks and recreation facilities and the reconstruction of deteriorated streets/sidewalks in the city. During the coming fiscal year, residents will be able to use the new Hopper Park, be provided completed construction drawings for the new



BUDGET MESSAGE

community center, and witness the expansion of Hogan Tot Lot and the construction of splash pads at two parks.

Community Center

On April 8, 2008, Lawndale voters authorized the City to expend funds for the construction of a new community center to be built just east of City Hall. The new community center will provide rooms for expanded recreation programs and complete the facelift that the civic center is undergoing beginning with the new County Library. The City's architect is preparing construction drawings for the new community center. During FY10, the City Council will be asked to finalize plans for the financing of the center.

The Economy

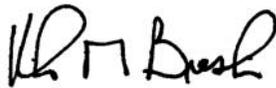
We are cognizant that the national economy is currently experiencing a severe recession. As of this writing, the status of real estate values, employment rates, and Federal and State budgets is quite ominous. Depending on the outcome of the May 2009 election, the State may consider suspending the 2004 Prop 1A bill which protected cities from impromptu State funding raids. In a worst-case scenario, the State could take as much as 8% of the City's Property Tax and Triple-Flip related revenue. We will keep you apprised of those developments as they occur.

While Lawndale has enjoyed financial resurgence over the past few years, it has also responsibly planned for a rainy day by building reserves. A continued lengthy recession could have severe negative impacts on our City. Difficult decisions regarding the use of these rainy day funds may still be ahead of us. We will continue to deliberate over every decision that affects our community and place prudence, public welfare and trust as priority.

Conclusion

We now venture into 2009-10, which will see us graduate to Year 3 of the CIP plan, enjoy the presence of more citywide venues – parks and new library, and begin to lay the financial groundwork for a new community center. We eagerly but cautiously go forward with a sense of challenge, solidarity and common goals: growth, stability and citywide improvement. Our sincerest gratitude for your support and clarity in sharing your vision and giving us the opportunity to implement it. May the new fiscal year continue to raise the standard for this distinguished community.

Sincerely,



Keith Breskin
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.

[signed]
Harold 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 Lawndale 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 2009-2010, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2009-2010 is \$27,020,696. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2009-2010. The appropriations subject to the Limit are \$9,255,176 leaving the City with an appropriations capacity under the Limit of \$17,765,520.

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 2009-10

Appropriations subject to limit

FY 2009-2010 Revenues (all funds)		\$23,058,611
Less: Non-proceeds of tax		8,344,653
Less: Appropriation from Reserves		<u>5,458,782</u>
Total appropriations subject to limit		<u>\$ 9,255,176</u>

Appropriation limit

FY 2008-2009 appropriation limit		\$25,256,320
A. Population adjustment	1.0074	
(Based on change in City's population)		
B. Change in CPI	1.0620	
Total Annual Adjustment = (A multiplied by B)	1.0698588	
Increase in appropriation limit		<u>\$ 1,764,376</u>
FY 2009-2010 appropriation limit		<u>\$27,020,696</u>
Remaining appropriation capacity (deficit)		<u>\$17,765,520</u>
Available capacity as a percent of appropriation limit		65.74%



SUMMARIES

CITY-WIDE FUND BALANCE June 30, 2010

Fund	Title	Starting Balance 07/01/09	Projected Revenues FY 2009-10	Projected Expenditures FY 2009-10	Increase (Use) of Fund Balance	Projected Fund Balance FY 2009-10
100	General Fund	15,566,666	12,477,525	12,959,735	(482,210)	15,084,456
201	Gas Tax Fund	578,781	570,250	1,131,506	(561,256)	17,524
202	Air Quality Management Dist.	(3,917)	65,200	60,900	4,300	383
203	TDA Bikeways Fund		66,216	19,000	47,216	47,216
204	Traffic Congestion		300,000	300,000		
205	Sewer Reconstruction	162,433		42,188	(42,188)	120,245
206	Prop A - Local Transit Program	766,672	569,217	588,494	(19,277)	747,395
207	Prop C - Local Transit Program	1,896,754	491,122	476,912	14,210	1,910,963
208	STPL Grant	10,961				10,961
210	Narcotics Forfeiture Fund	25,001	2,610		2,610	27,611
211	State Cops Grant	101,716	102,000	196,000	(94,000)	7,716
213	CA Law Enforcement Equipment	16,719				16,719
214	Community Development Block Grant		615,744	615,744		
215	Restricted Urban Development	12,767,926	340,000		340,000	13,107,926
216	Used Oil Recycling Fund		8,000	8,000		
217	Lawndale Cable Usage Corp.	11,404	67,254	70,065	(2,811)	8,593
218	Hawthorne Blvd. Maintenance Fund	894,832	21,250	187,500	(166,250)	728,582
220	Highway Through Cities		225,000	225,000		
227	Dept of Conservation Grant	35,860				35,860
234	Justice Assistance Grant	9,186	94,012	93,712	300	9,486
236	Park Development Fund	64,966	3,000		3,000	67,966
238	Prop 1B		12,800		12,800	12,800
243	Metro STP-L		420,000	420,000		
244	Measure R		168,733	168,733		
245	Stimulus COPS Grant		100,000	100,000		
246	ARRA Fund		1,010,000	1,010,000		
301	Redevelopment Agency	(8,601,262)	10,800	5,453,564	(5,442,764)	(14,044,027)
302	Redevelopment Agency Low-Mod	2,587,819	1,096,215	3,218,700	(2,122,485)	465,334
303	Redevelopment Agency Debt Service	10,543,114	4,221,663	1,171,640	3,050,023	13,593,137
		37,435,629	23,058,611	28,517,393	(5,458,782)	31,976,847



SUMMARIES

Expenditure Summary - All Funds

DESCRIPTION	ACTUAL	PROJECTED	AMENDED	ADOPTED	VARIANCE
	07-08	ACTUAL 08-09	BUDGET 08-09	BUDGET 09-10	
100 GENERAL FUND	13,134,280	15,336,558	16,903,239	12,959,735	(3,943,504)
201 GAS TAX FUND	644,807	406,033	1,091,856	1,131,506	39,651
202 AQMD FUND	154,697	42,700	42,104	60,900	18,796
203 TDA FUND			115,380	19,000	(96,380)
204 TRAFFIC CONGESTION RELIEF	187,024		469,991	300,000	(169,991)
205 SEWER RECONSTRUCTION FUND	35,343	20,904	40,904	42,188	1,284
206 PROP A FUNDS	441,026	648,609	663,449	588,494	(74,956)
207 PROP C FUNDS	85,054	220,088	2,202,939	476,912	(1,726,027)
208 STPL GRANT FUND			205,500		(205,500)
211 STATE COPS GRANT FUND	114,480	110,000	110,000	196,000	86,000
214 CDBG FUND	1,526,064	1,125,153	1,125,697	615,744	(509,953)
216 USED OIL RECYCLING FUND	4,918	8,000	9,000	8,000	(1,000)
217 CATV ACCESS FUND	57,531	68,796	70,048	70,065	17
218 HAWTHORNE MAINTENANCE	221,434	192,500	192,500	187,500	(5,000)
220 HIGHWAYS THROUGH CITIES				225,000	225,000
225 OFFICE OF TRAFFIC SAFETY GRANT	26,219	13,940			
230 STATE OF CA - 2002 RESOURCES BOND ACT	3,405		10,116		(10,116)
231 TRANS. EQUITY ACT FOR THE 21ST CENTURY			496,000		(496,000)
232 NCPD GRANT			427,500		(427,500)
234 JUSTICE ASSISTED GRANT	16,497	19,476	16,500	93,712	77,212
235 ROBERTI Z'BERG HARRIS GRANT			177,830		(177,830)
236 QUIMBY PARK FEES			59,560		(59,560)
238 PROP 1B			1,040,000		(1,040,000)
239 SAFETEA-LU			1,796,000		(1,796,000)
240 PROP C 25 GRANT			424,500		(424,500)
241 APPROPRIATIONS ACT			850,000		(850,000)
242 LA COUNTY PROP A (PARKS/YOUTH)			350,000		(350,000)
243 METRO STP-L				420,000	420,000
244 MEASURE R				168,733	168,733
245 STIMULUS COPS Grant				100,000	100,000
246 ARRA FUND				1,010,000	1,010,000
301 LRA REDEVELOPMENT FUND	1,785,896	5,397,012	7,830,016	5,453,564	(2,376,452)
302 LOW-MOD HOUSING FUND	188,623	1,515,700	3,518,700	3,218,700	(300,000)
303 LRA DEBT SERVICE FUND	1,156,229	1,144,696	1,144,696	1,171,640	26,944
TOTAL EXPENDITURES	19,783,527	26,270,166	41,384,026	28,517,393	(12,866,633)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 07-08	PROJECTED ACTUAL 08-09	ADOPTED BUDGET 08-09	AMENDED BUDGET 08-09	ADOPTED BUDGET 09-10	VARIANCE
<u>GENERAL FUND</u>							
Taxes							
100-400.110	Property Tax (AB 1197)	991,339	928,120	942,120	928,120	925,000	(3,120)
100-400.140	Property Transfer Tax	49,295	50,000	50,000	50,000	20,000	(30,000)
100-400.200	Sales Tax	2,900,483	2,675,000	2,870,000	2,675,000	2,348,000	(327,000)
100-400.300	Franchise Fees	480,429	465,000	465,000	465,000	490,000	25,000
100-400.401	Franchise Fees (AB939)	316,593	340,000	300,000	340,000	345,000	5,000
100-400.500	Transient Occupancy Tax	557,274	510,000	510,000	510,000	510,000	
100-400.600	Utility Users Tax	2,135,388	2,040,000	2,040,000	2,040,000	2,040,000	
100-400.700	Motor Vehicle In-Lieu	2,887,207	2,872,880	2,852,880	2,872,880	2,872,880	
	Total Taxes	10,318,008	9,881,000	10,030,000	9,881,000	9,550,880	(330,120)
Licenses & Permits							
100-400.101	Business Licenses-Solid Waste	51,762	38,000	38,000	38,000	38,000	
100-410.100	Business Licenses	393,888	453,800	453,800	453,800	435,000	(18,800)
100-410.101	Yard Sale Permits	1,410	1,300	1,300	1,300	2,500	1,200
100-410.110	Dog Licenses	14,303	12,000	12,000	12,000	12,000	
100-410.120	Alarm Permits	16,750	18,000	18,000	18,000	18,000	
	Total Licenses & Permits	478,113	523,100	523,100	523,100	505,500	(17,600)
Court & Traffic Fines							
100-430.200	Court Fines	112,634	120,000	120,000	120,000	120,000	
100-430.300	Parking Citations	440,398	360,000	410,000	360,000	392,000	32,000
100-430.400	Parking Bail - DMV	223,810	185,000	185,000	185,000	185,000	
	Total Court & Traffic Fines	776,842	665,000	715,000	665,000	697,000	32,000
Use of Money & Property							
100-425.100	Rental Income	13,791	4,500	4,500	4,500	14,000	9,500
100-435.100	Interest on Investments	691,213	475,000	800,000	475,000	450,000	(25,000)
	Total Use of Money & Property	705,004	479,500	804,500	479,500	464,000	(15,500)
Charges for Service							
100-400.400	Recycling Franchise Fees	30,000	30,000	30,000	30,000	30,000	
100-410.130	Excavation Permits	106,716	118,000	118,000	118,000	95,580	(22,420)
100-410.150	Industrial Waste Permits	31,037	40,000	40,000	40,000	40,000	
100-421.100	Planning Fees - General	59,519	60,000	60,000	60,000	48,600	(11,400)
100-422.100	Building Permit Fees	192,055	200,000	200,000	200,000	150,000	(50,000)
100-422.110	Building Plan Check Fees	98,798	85,000	110,000	85,000	75,000	(10,000)
100-423.100	Engineering Fees		500	500	500	500	
100-423.110	PW Plan Check Fees	24,200	15,000	30,000	15,000	20,000	5,000
100-423.120	Sewer Connection Fees	1,881	6,000	6,000	6,000	4,000	(2,000)
100-424.100	Rec. Fees - General	1,478	7,500	7,500	7,500	2,500	(5,000)
100-424.110	Rec. Fees - Preschool		4,500	4,500	4,500	2,500	(2,000)
100-424.120	Recreation Fees - Participant	40,913	38,000	38,000	38,000	42,000	4,000
100-424.130	Recreation Fees - Field Trips	4,035	2,500	2,500	2,500	2,750	250
100-424.150	Recreation Fees - Sports	273	2,500	2,500	2,500	2,500	
100-424.170	Recreation Fees - Basketball	15,957	8,800	8,800	8,800	16,000	7,200
100-425.300	Notary Service Public Fees	10	100	100	100	15	(85)
100-425.500	Vehicle Impound Fees	34,071	32,000	32,000	32,000	32,000	
	Total Charges for Services	640,943	650,400	690,400	650,400	563,945	(86,455)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 07-08	PROJECTED ACTUAL 08-09	ADOPTED BUDGET 08-09	AMENDED BUDGET 08-09	ADOPTED BUDGET 09-10	VARIANCE
Other Revenue							
100-430.500	Settlement Agreements	2,700					
100-435.200	Interest on LRA Loan	100,000	100,000	100,000	100,000	50,000	(50,000)
100-435.300	Sale of City Property	8,162	3,000	3,000	3,000	453,000	450,000
100-440.100	Donations/Contributions	7,070	400	400	400	800	400
100-440.200	Donations-Community Services	910	1,000	1,000	1,000	1,500	500
100-450.100	Miscellaneous Revenue	41,373	20,400	20,400	20,400	82,900	62,500
100-465.500	Reimb. of State Mandates	11,706				10,000	10,000
100-465.600	Off Highway Vehicle License		2,000	2,000	2,000	2,000	
100-470.700	Pass-Through Payments	80,378	96,000	87,000	87,000	96,000	9,000
	Total Other Revenue	252,299	222,800	213,800	213,800	696,200	482,400
100-480.100	Operating Transfer In	440,104	486,938		486,938		(486,938)
	GENERAL FUND TOTAL	13,611,313	12,908,738	12,976,800	12,899,738	12,477,525	(422,213)
<u>GAS TAX FUND</u>							
201-435.100	Interest on Investments	16,186	6,700	8,000	8,000	4,250	(3,750)
201-465.110	Gas Tax 2105	151,597	275,000	200,000	200,000	190,000	(10,000)
201-465.120	Gas Tax 2106	90,540	155,000	125,000	125,000	110,000	(15,000)
201-465.130	Gas Tax 2107	202,626	365,000	270,000	270,000	260,000	(10,000)
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	6,000	
	GAS TAX TOTAL	466,949	807,700	609,000	609,000	570,250	(38,750)
<u>AQMD FUND</u>							
202-435.100	AQMD - Interest on Investments	3,261		800	800		(800)
202-465.410	AQMD Allocation	40,097	40,000	40,200	40,200	40,200	
202-465.415	AQMD Grant					25,000	
	AQMD TOTAL	43,358	40,000	41,000	41,000	65,200	(800)
<u>TDA BIKEWAYS FUND</u>							
203-435.100	TDA Interest on Investments						
203-465.400	Transportation Development Act			19,380	19,380	66,216	46,836
	TDA TOTAL			19,380	19,380	66,216	46,836
<u>TRAFFIC CONGESTION RELIEF FUND</u>							
204-435.100	Interest - Investments	5,181	1,200	7,200	7,200	3,600	(3,600)
204-465.420	Traffic Congestion		288,000	400,200	400,200	296,400	(103,800)
	TRAFFIC CONGESTION TOTAL	5,181	289,200	407,400	407,400	300,000	(107,400)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 07-08	PROJECTED ACTUAL 08-09	ADOPTED BUDGET 08-09	AMENDED BUDGET 08-09	ADOPTED BUDGET 09-10	VARIANCE
<u>PROP A FUNDS</u>							
206-425.200	Local Transit-Trolley Fares	48	300	300	300	300	
206-435.100	Interest on Investments	35,419	24,400	33,516	33,516	23,300	(10,216)
206-465.440	Proposition A Rapid Transit	532,590	532,000	540,550	540,550	545,617	5,067
PROP A TOTAL		568,057	556,700	574,366	574,366	569,217	(5,149)
<u>PROP C FUNDS</u>							
207-435.100	Interest on Investments	59,324	45,000	56,000	56,000	45,850	(10,150)
207-465.430	Proposition C Allocation	443,136	448,460	448,460	448,460	445,272	(3,188)
PROP C TOTAL		502,460	493,460	504,460	504,460	491,122	(13,338)
<u>STATE TRANSIT PROGRAM LOCAL</u>							
208-460.140	St. Transportation Program Local		78,611	205,000	205,000		(205,000)
ST. TRANSPORTATION TOTAL			78,611	205,000	205,000		(205,000)
<u>ASSET FORFEITURE FUND</u>							
210-435.100	Interest on Investments	904	600	840	840	610	(230)
210-465.230	Narcotics Forfeiture		2,450			2,000	
ASSET FORFEITURE TOTAL		904	3,050	840	840	2,610	(230)
<u>STATE COPS GRANT FUND</u>							
211-435.100	State COPS - Interest	6,544	2,800	3,000	3,000	2,000	(1,000)
211-465.200	State COPS Grant	100,000	100,000			100,000	100,000
STATE COPS TOTAL		106,544	102,800	3,000	3,000	102,000	99,000
<u>CDBG FUND</u>							
214-460.300	CDBG	1,526,064	451,859	451,859	451,859	615,744	163,885
CDBG TOTAL		1,526,064	451,859	451,859	451,859	615,744	163,885
<u>RESTRICTED UDAG FUND</u>							
215-435.100	Interest on Investments	550,078	340,000	31,031	31,031	340,000	308,969
UDAG TOTAL		550,078	340,000	31,031	31,031	340,000	308,969
<u>USED OIL RECYCLING FUND</u>							
216-465.470	Used Oil Block Grant			9,000	9,000	8,000	(1,000)
USED OIL RECYCLING TOTAL				9,000	9,000	8,000	(1,000)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 07-08	PROJECTED ACTUAL 08-09	ADOPTED BUDGET 08-09	AMENDED BUDGET 08-09	ADOPTED BUDGET 09-10	VARIANCE
<u>CATV ACCESS FUND</u>							
217-425.400	CATV Access Fees	68,139	66,000	66,254	66,254	66,254	
217-450.100	Miscellaneous Revenue	794	1,000	3,800	3,800	1,000	
CATV ACCESS TOTAL		68,933	67,000	70,054	70,054	67,254	
<u>HAWTHORNE BLVD. MAINTENANCE FUND</u>							
218-435.100	Interest - Investments	49,733	26,000	44,983	44,983	21,250	(23,733)
HAWTHORNE BLVD. MAINT TO1		49,733	26,000	44,983	44,983	21,250	(23,733)
<u>HIGHWAY THROUGH CITIES</u>							
220-465.810	Grant					225,000	225,000
COUNTY SPECIFIED GRANTS						225,000	225,000
<u>OFFICE OF TRAFFIC SAFETY</u>							
225-465.240	Office of Traffic Safety Grant	47,464					
OFFICE OF TRAFFIC SAFETY		47,464					
<u>DEPT OF CONSERVATION GRANT</u>							
227-466.100	Dept of Conservation Grant	8,807					
DEPT OF CONSERVATION		8,807					
<u>STATE OF CA - BOND ACT OF 2000</u>							
229-465.820	State Per Capita Fund	119,390					
ST. OF CA - BOND ACT OF 2000		119,390					
<u>COUNTY SPECIFIED GRANTS</u>							
233-465.810	County Specified Grant		244,891		272,100		(272,100)
COUNTY SPECIFIED GRANTS			244,891		272,100		(272,100)
<u>JUSTICE ASSISTED GRANT</u>							
234-435.100	Interest - Investments	435	200	600	600	300	(300)
234-465.250	Justice Assisted Grant		21,320		16,500	93,712	77,212
JUSTICE ASSISTED GRANT		435	21,520	600	17,100	94,012	76,912
<u>ROBERTI Z'BERG HARRIS</u>							
235-465.451	Grants		177,830	177,830	177,830		(177,830)
ROBERTI Z'BERG HARRIS			177,830	177,830	177,830		(177,830)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 07-08	PROJECTED ACTUAL 08-09	ADOPTED BUDGET 08-09	AMENDED BUDGET 08-09	ADOPTED BUDGET 09-10	VARIANCE
<u>PARK DEVELOPMENT FUND</u>							
236-420.100	Park Development Fees	3,600	1,500	10,000	10,000	1,500	(8,500)
236-435.100	Interest - Investments	2,507	1,600	2,000	2,000	1,500	(500)
PARK DEVELOPMENT FUND		6,107	3,100	12,000	12,000	3,000	(9,000)
<u>PROP 1B</u>							
238-435.100	Interest - Investments	2,640	9,200			12,800	12,800
238-465.451	Grants	539,983	500,017	1,040,000	1,040,000		(1,040,000)
PROP 1B		542,623	509,217	1,040,000	1,040,000	12,800	(1,027,200)
<u>SAFETEA-LU GRANT</u>							
239-465.451	Grants		1,118,000	1,118,000	1,118,000		(1,118,000)
SAFETEA-LU GRANT			1,118,000	1,118,000	1,118,000		(1,118,000)
<u>MTA GRANTS</u>							
240-465.450	Prop C 25 Grant		139,750	139,750	139,750		(139,750)
PROP C 25 GRANT			139,750	139,750	139,750		(139,750)
<u>APPROPRIATIONS ACT</u>							
241-465.451	Grants		850,000	850,000	850,000		(850,000)
APPROPRIATIONS ACT			850,000	850,000	850,000		(850,000)
<u>LA COUNTY PROP A (PARKS/YOUTH)</u>							
242-465.451	Grants		250,000	250,000	350,000		(350,000)
LA COUNTY PROP A (PARKS/YOUTH)			250,000	250,000	350,000		(350,000)
<u>METRO STP</u>							
243-435.100	Interest - Investments		1,850			420,000	420,000
243-465.451	Grants		481,889				
LA COUNTY PROP A (PARKS/YOUTH)			483,739			420,000	420,000
<u>MEASURE R</u>							
244-465.451	Grants					168,733	168,733
MEASURE R						168,733	168,733



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 07-08	PROJECTED ACTUAL 08-09	ADOPTED BUDGET 08-09	AMENDED BUDGET 08-09	ADOPTED BUDGET 09-10	VARIANCE
<u>STUMULUS COPS GRANT</u>							
245-465.451	Grants					100,000	100,000
	JUSTICE ASSISTED GRANT					100,000	100,000
<u>ARRA FUND</u>							
246-465.451	Grants					1,010,000	1,010,000
	ARRA FUND					1,010,000	1,010,000
<u>LAWDALE REDEVELOPMENT AGENCY FUND</u>							
301-425.100	LRA Rental Income	12,080	10,800	10,800	10,800	10,800	
	LRA TOTAL	12,080	10,800	10,800	10,800	10,800	
<u>LRA LOW-MOD FUND</u>							
302-400.900	Tax Increment	931,657	924,870	924,870	924,870	1,005,415	80,545
302-435.100	Interest - Investments	105,068	104,000	104,000	104,000	90,000	(14,000)
302-435.200	Interest - LRA Loan	922	860	970	970	800	(170)
302-460.310	Program Income	11,744					
	LRA SET-ASIDE TOTAL	1,049,391	1,029,730	1,029,840	1,029,840	1,096,215	66,375
<u>LRA DEBT SERVICE</u>							
303-400.900	Tax Increment	3,726,628	3,699,460	3,699,460	3,699,460	4,021,663	322,203
303-435.100	Interest - Investments	214,904	130,000	202,620	202,620	200,000	(2,620)
	LRA DEBT SERVICE TOTAL	3,941,532	3,829,460	3,902,080	3,902,080	4,221,663	319,583
GRAND TOTAL - ALL FUNDS		23,227,403	24,833,155	24,479,073	24,790,611	23,058,611	(1,756,200)



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	SEWER RECONS. (205)	PROP A (206)	PROP C (207))	CDBG (214)	CABLE ACCESS (217)	LRA (301)	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	0.90							0.10	1.00
Deputy City Clerk	1.00								1.00
SUBTOTAL	2.90							0.10	3.00
<u>CITY MANAGER (140)</u>									
City Manager	0.70							0.30	1.00
Human Resources Director	0.50								0.50
Executive Assistant	0.90							0.10	1.00
Office/Personnel Assistant	1.00								1.00
SUBTOTAL	3.10							0.40	3.50
<u>ADMINISTRATIVE SERVICES (150)</u>									
Human Resources Director	0.50								0.50
SUBTOTAL	0.50								0.50
<u>CABLE TELEVISION (170)</u>									
Cable Television Supervisor	0.59						0.41		1.00
SUBTOTAL	0.59						0.41		1.00
<u>FINANCE (190)</u>									
Director of Finance	0.70							0.30	1.00
Accounting Manager	0.70							0.30	1.00
Payroll/Accounting Specialist	0.95							0.05	1.00
Accounting Specialist	1.90							0.10	2.00
SUBTOTAL	4.25							0.75	5.00
<u>MUNICIPAL SERVICES (300)</u>									
Municipal Services Manager	1.00								1.00
Municipal Services Supervisor	1.00								1.00
Administrative Assistant II	1.00								1.00
Code Enforcement Officer II	2.00								2.00
Code Enforcement Officer I	2.00								2.00
Municipal Services Officer II	2.00								2.00
Municipal Services Officer I	3.00								3.00
SUBTOTAL	12.00								12.00
<u>PUBLIC WORKS ADMINISTRATION (310)</u>									
Director of Public Works	0.35		0.05		0.10			0.50	1.00
Administrative Analyst	0.43		0.05		0.12			0.40	1.00
Administrative Assistant II	0.75		0.05		0.10			0.10	1.00
Office Assistant	0.75								0.75
SUBTOTAL	2.28		0.15		0.32			1.00	3.75



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	SEWER RECONS. (205)	PROP A (206)	PROP C (207))	CDBG (214)	CABLE ACCESS (217)	LRA (301)	TOTAL
PUBLIC WORKS GROUNDS (320)									
Maintenance Supervisor	0.50								0.50
Maintenance Worker III	0.50								0.50
Maintenance Worker II	2.00								2.00
Maintenance Worker I	1.50								1.50
SUBTOTAL	4.50								4.50
PUBLIC WORKS STREETS (330)									
Assistant Engineer	0.30				0.20			0.50	1.00
Maintenance Supervisor		0.50							0.50
Maintenance Worker III		0.50							0.50
Public Works Inspector	0.15	0.50	0.03		0.14			0.18	1.00
Assistant PW Inspector	0.15	0.50	0.03		0.14			0.18	1.00
Maintenance Worker II		2.00							2.00
Maintenance Worker I	1.00	1.50							2.50
SUBTOTAL	1.60	5.50	0.06		0.48			0.86	8.50
PUBLIC WORKS ENGINEERING (340)									
City Engineer	0.15	0.15			0.20			0.50	1.00
Associate Engineer	0.15	0.15			0.20			0.50	1.00
Assistant Engineer	0.15	0.15			0.20			0.50	1.00
Administrative Assistant II	0.15	0.15			0.20			0.50	1.00
Office Assistant								0.25	0.25
SUBTOTAL	0.60	0.60			0.80			2.25	4.25
COMMUNITY DEVELOPMENT (410)									
Deputy City Manager	0.27					0.01		0.72	1.00
Community Development Manager	0.49					0.01		0.50	1.00
Grant/Economic Development Coordinator	0.20							0.80	1.00
Associate Planner	0.60							0.40	1.00
Assistant Planner	0.65							0.35	1.00
Administrative Assistant II	0.75							0.25	1.00
Building Permit Specialist	1.00								1.00
SUBTOTAL	3.96					0.02		3.02	7.00
COMMUNITY SERVICES (510)									
Community Services Manager	0.86			0.14					1.00
Community Services Supervisor	0.86			0.14					1.00
Community Services Coordinator	0.90			0.10					1.00
Recreation Coordinator	0.90					0.10			1.00
Administrative Assistant II	0.94			0.06					1.00
Transit Driver				1.00					1.00
SUBTOTAL	4.46			1.44		0.10			6.00
GRAND TOTAL ALL POSITIONS:	45.74	6.10	0.21	1.44	1.60	0.12	0.41	8.38	64.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2008-09 Adopted	2009-10 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 Manager	1.00	1.00	
Municipal Services Supervisor	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Code Enforcement Officer II	2.00	2.00	
Code Enforcement Officer I	2.00	2.00	
Municipal Services Officer II	2.00	2.00	
Municipal Services Officer I	3.00	3.00	
SUBTOTAL	12.00	12.00	
<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	
Office Assistant	0.75	0.75	
SUBTOTAL	3.75	3.75	



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2008-09 Adopted	2009-10 Adopted	Change from Prior Year
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	1.50	1.50	
SUBTOTAL	4.50	4.50	
<u>PUBLIC WORKS STREETS (330)</u>			
Assistant Engineer	1.00	1.00	
Public Works Inspector	1.00	1.00	
Assistant Public Works Inspector	1.00	1.00	
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	2.50	2.50	
SUBTOTAL	8.50	8.50	
<u>PUBLIC WORKS ENGINEERING (340)</u>			
City Engineer	1.00	1.00	
Associate Engineer	1.00	1.00	
Assistant Engineer	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Office Assistant	0.25	0.25	
SUBTOTAL	4.25	4.25	
<u>COMMUNITY DEVELOPMENT (410)</u>			
Deputy City Manager	1.00	1.00	
Community Development Manager	1.00	1.00	
Grants/Economic Development Coordinator	1.00	1.00	
Associate Planner	1.00	1.00	
Assistant Planner	1.00	1.00	
Building Permit Specialist	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	7.00	7.00	
<u>COMMUNITY SERVICES (510)</u>			
Director of Community Services	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	
Transit Driver	1.00	1.00	
SUBTOTAL	7.00	6.00	-1.00
TOTAL FULL-TIME POSITIONS	65.00	64.00	-1.00

Note: 1 = 40 hours per week



PERSONNEL COUNT

PERSONNEL SUMMARY BY PROGRAM	PART-TIME POSITIONS			
	GENERAL (100)	PROP A (206)	CDBG (214)	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> Emergency Preparedness Coordinator Office Assistant Municipal Services Officer I	0.50 0.48 0.48			0.50 0.48 0.48
SUBTOTAL	0.96			0.96
<u>PUBLIC WORKS STREETS (330)</u> Maintenance Worker I	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	 6.73 3.85 2.40	0.96	0.48 1.00	0.96 7.21 3.85 3.40
SUBTOTAL	12.98	0.96	1.48	15.42
GRAND TOTAL ALL POSITIONS:	15.40	0.96	1.48	17.84

NOTE: 1 = 40 hours per week



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2008-09 Adopted	2009-10 Adopted	Change from Prior Year
<u>ADMINISTRATION (150)</u>			
Office Assistant	0.48		(0.48)
SUBTOTAL	0.48		-0.48
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	0.98	0.98	
SUBTOTAL	0.98	0.98	
<u>FINANCE (190)</u>			
Office Assistant	0.75	0.48	(0.27)
SUBTOTAL	0.75	0.48	-0.27
<u>MUNICIPAL SERVICES (300)</u>			
Emergency Preparedness Coordinator	0.75	0.50	(0.25)
Office Assistant	0.48	0.48	
Municipal Services Officer I	0.48	0.48	
SUBTOTAL	0.96	0.96	
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	0.48	0.48	
SUBTOTAL	0.48	0.48	
<u>COMMUNITY SERVICES (510)</u>			
Delivery Workers	1.44	0.96	(0.48)
Recreation Leaders I & II	11.54	11.54	
Senior Recreation Leaders	2.88	2.88	
SUBTOTAL	15.86	15.38	-0.48
TOTAL PART-TIME POSITIONS	19.51	18.28	-1.23

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

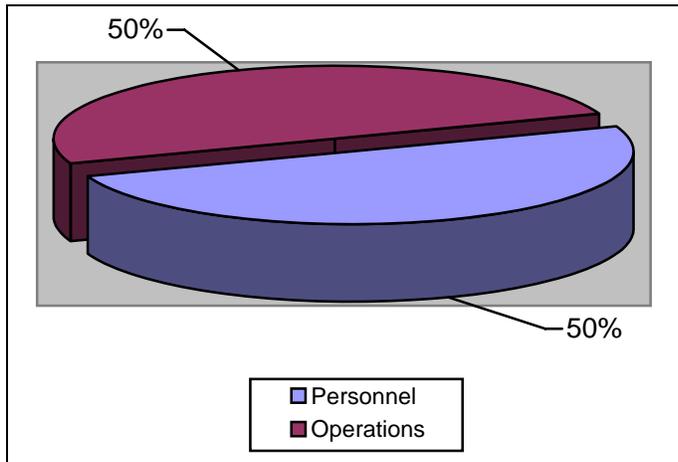
- Sustain and increase City's unreserved undesignated general fund reserves.
- Continue street pavement and improvement projects, including sidewalk projects through CDBG programs, federal funding, and the Capital Improvement Program.
- Continue to improve the City's business environment and increase economic vitality.
- Improve infrastructure and public facilities, including construction of new Lawndale Community Center, and completion of Hopper Park.
- 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.

ACCOMPLISHMENTS

- Conducted workshops on code enforcement to enhance and improve service to the community.
- Conducted annual orientation for commissioners and committee members.
- Reviewed and recommended development and implementation of sustainable city-wide parking enhancements.
- Continued successful implementation of the Lawndale Library Project to include new construction of the library, planning of and participation in both the library dedication and grand opening, continued renovation of the former County Health building for staff offices, and consideration of several development plans for a new Community Center.
- Selected location, awarded contract to architectural firm for preliminary design, and selected a preliminary design concept for the new Lawndale Community Center.
- Oversaw groundbreaking and opening of Hopper Park, Lawndale's first park.
- Established policy for increased community input on new Lawndale Community Center.
- Improved quality services and programs.
- Successfully provided policy direction for City staff.
- Improvement of the City's business environment with improved business outreach.
- Continued recreation activities at Alondra Park, and negotiated use of facilities to provide enhanced programs at the Alondra facility.



FINANCIAL HIGHLIGHTS

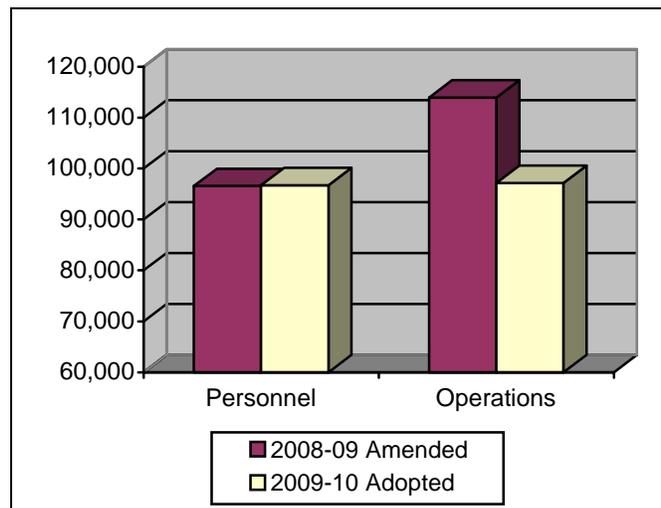


Department Expenditures by Category

Personnel	\$96,697
Operations	97,150
Total	\$193,847

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$96,549	\$96,697
Operations	\$113,950	97,150
Total	\$210,499	\$193,847



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$193,847 is a decrease of \$16,652 due to the following changes:

Decrease in Special Expenses for Lawndale's 50 th Anniversary celebration	(10,000)
Decrease in Discretionary Funds	(4,500)
Miscellaneous Decreases	(2,152)
Department Total	(\$16,652)

CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICIALS	22,000	27,000	27,000	27,000	
100-110-505.100	FLEXIBLE BENEFITS	34,366	63,000	63,000	63,840	840
100-110-505.200	RETIREMENT	540	2,994	2,994	2,290	(704)
100-110-505.300	MEDICARE CONTRIBUTION	554	1,305	1,305	1,317	12
100-110-505.700	CITY-PAID INSURANCE	2,250	2,250	2,250	2,250	
	SUBTOTAL	59,709	96,549	96,549	96,697	148
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	1,920	1,600	3,800	2,500	(1,300)
100-110-510.200	REPROGRAPHICS	745	500	1,800	900	(900)
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS		650	650	650	
100-110-510.610	MEMBERSHIP/DUES	34,065	39,000	39,000	39,000	
100-110-510.620	TRAVEL/MEETINGS	16,704	16,500	16,500	16,500	
100-110-510.650	MILEAGE REIMBURSEMENT		100	200	100	(100)
100-110-530.200	PROFESSIONAL SERVICES		5,000	5,000	5,000	
100-110-540.200	SPECIAL EXPENSES		25,000	35,000	25,000	(10,000)
100-110-540.310	DISCRETIONARY FUNDS	4,501	12,000	12,000	7,500	(4,500)
	SUBTOTAL	57,935	100,350	113,950	97,150	(16,800)
GENERAL FUND TOTAL		117,645	196,899	210,499	193,847	(16,652)



CITY COUNCIL

Budget Detail Worksheet

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

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
<u>Personnel Costs</u>				
501.200	Salaries-Elected Officials	27,000	27,000	Mayor & 4 Council members @ \$450/month, (\$450/month effective May, 2008).
505.100	Flexible Benefits	63,000	63,840	Cafeteria benefits.
505.200	Retirement	2,994	2,290	Retirement costs.
505.300	Medicare Contribution	1,305	1,317	1.45% of salary.
505.700	City-Paid Insurance	2,250	2,250	Life Insurance and AD&D.
	Subtotal	96,549	96,697	
<u>Operations</u>				
510.100	Office Supplies	3,800	2,500	Various office supplies, business and holiday cards, thank you note cards, and sympathy flowers.
510.200	Reprographics	1,800	900	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.
510.400	Subscriptions/Publications	650	650	Various subscriptions and publications.
510.610	Memberships/Dues	39,000	39,000	Includes League of CA Cities (Grassroots Network & County Chapter); SCAG; Contract Cities Assoc; So Bay COG; Juvenile Diversion Program; and SBCCOG.
510.620	Travel/Meetings	16,500	16,500	Attendance at selected conferences, meetings and various training workshops.
510.650	Mileage Reimbursement	200	100	Mileage reimbursement for miscellaneous meetings.
530.200	Professional Services	5,000	5,000	Assessment to study the carbon footprint of cities.
540.200	Special Expenses	35,000	25,000	For Lawndale's 50th anniversary celebration.
540.310	Discretionary Funds	12,000	7,500	\$1,500 each Councilmember.
	Subtotal	113,950	97,150	
	PROGRAM TOTAL	210,499	193,847	



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, the Redevelopment Agency, the Housing Authority, the Cable Corporation and the Planning Commission. Provides legal advice in the conduct of the official business of the City and its related entities reviews all contracts and Adopted amendments to the Lawndale Municipal Code and, when possible, seeks to assist the City to avoid litigation. 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).

TYPICAL TASKS

- Provides representation to the City, and its constituent bodies, in all of its legal affairs, including municipal law, land use, labor negotiations and personnel matters, redevelopment, municipal finance, environmental, solid waste, franchising, contract representation, code enforcement and litigation matters by or against the City.

GOALS

- Work with staff, as requested, to assist in or negotiate franchises and other agreements.
- Work with staff to update various sections of the municipal code.
- Continue to engage in staff and public official training by conducting workshops for councilmembers and commissioners and training staff on important personnel issues.
- 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.

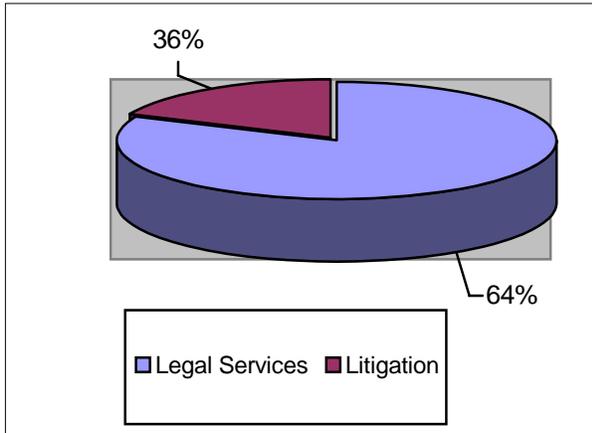
- Assist staff in MOU negotiations with the recognized majority representative employee organizations (bargaining units), and salary and benefit negotiations with unrepresented staff.
- Assist community development staff in the elimination of blight, acquisition of property, as necessary, and pursuit of various economic development opportunities within the redevelopment project area.
- Assist the City Council and Planning Commission as necessary to conduct the City's business.
- 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 present concurrent violations of the municipal code and state criminal laws.
- Work with staff, as requested, to help the City achieve its long term planning goals.

ACCOMPLISHMENTS

- Assisted in the preparation of new residential design guidelines and other code amendments which seek to improve aesthetics within the City.
- Assisted Municipal Services Department in numerous successful code enforcement prosecutions.
- Continue to provide high-quality legal guidance to the City Council and Planning Commission and staff.
- Assisted in ensuring compliance with state environmental laws.
- Assisted in negotiating appropriate economic development agreements.
- Assisted in implementation of the Redevelopment Plan.



FINANCIAL HIGHLIGHTS

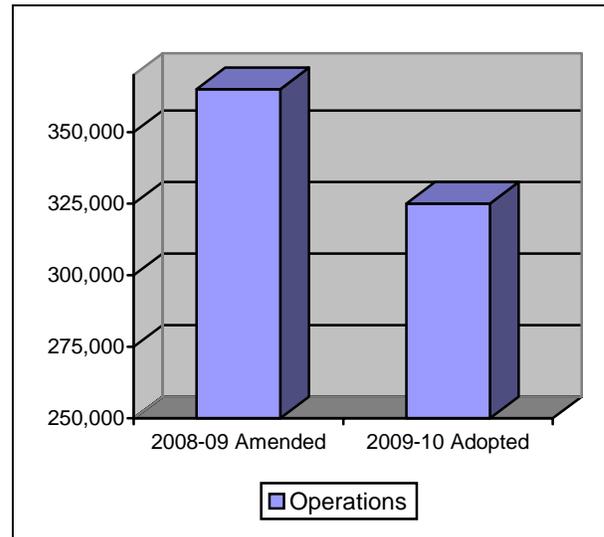


Department Expenditures by Category

Legal Services	\$265,000
Litigation	60,000
Total	\$325,000

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Operations	\$365,000	\$325,000
Total	\$ 365,000	\$325,000



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted Budget for FY 2009-10 of \$325,000 is a decrease of \$40,000 due to a decrease in attorney fees.

CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	429,330	285,000	285,000	265,000	(20,000)
100-120-530.310	LEGAL- RETAINER	69,743				
100-120-530.320	LITIGATION	64,832	80,000	80,000	60,000	(20,000)
	SUBTOTAL	563,905	365,000	365,000	325,000	(40,000)
	GENERAL FUND TOTAL	563,905	365,000	365,000	325,000	(40,000)

Budget Detail Worksheet

Dept: City Attorney

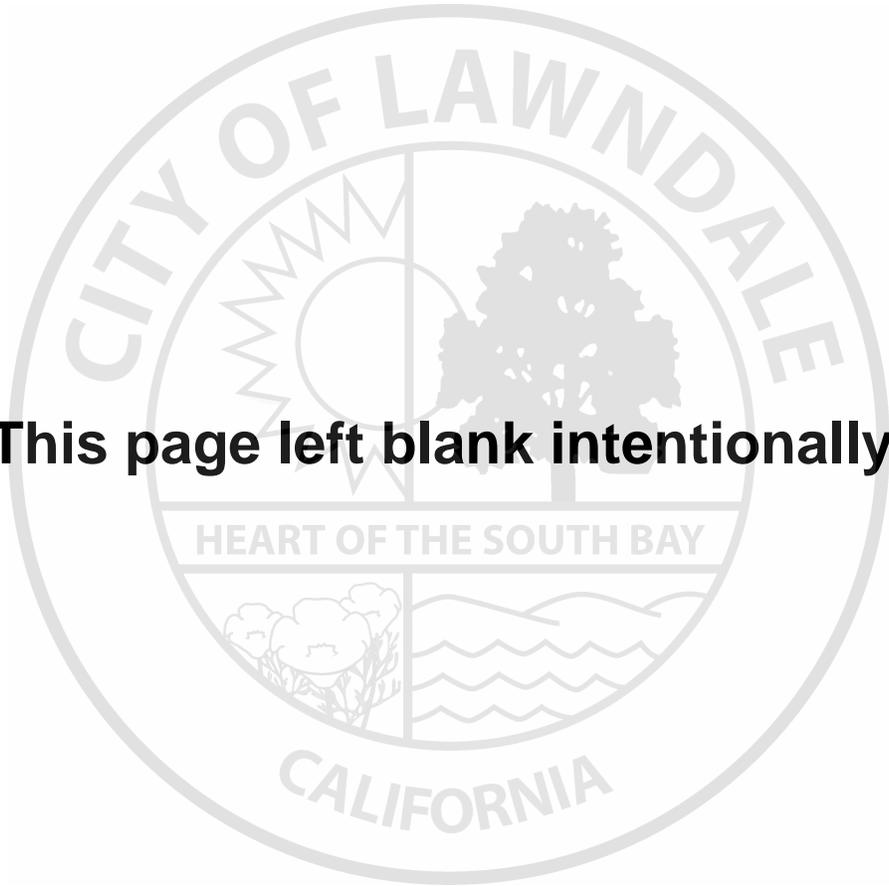
Program: Legal Services - 120

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	
	Operations			
530.300	Legal Services	285,000	265,000	Services provided outside regular office hours/duties. Adjustments based on usage (\$175/hr).
530.320	Litigation	80,000	60,000	Estimated expenditures with consideration given to the additional Code Enforcement.
	PROGRAM TOTAL	365,000	325,000	



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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 all official records of the City; 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.

The Lawndale City Clerk's Department's two largest areas of responsibility pertain to records and information management and elections.

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, retention, and organization 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.

And 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 and Cable Usage Corporation;
- Review and recommend, as necessary, revisions of Council and agency policies and procedures, by-laws and conflict of interest code;
- 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;
- 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, fireworks permit applications, and appeals;
- Accept service of legal papers on behalf of the City; and
- Facilitate volunteer efforts to increase and improve the City's historical collection.

ACCOMPLISHMENTS

- Maintained complete and accurate records of the proceedings of the Lawndale City Council, Lawndale Redevelopment Agency, Lawndale Cable Usage Corporation, Lawndale Housing Authority;
- Reviewed and approved for content, accuracy and completeness staff reports prepared for City Council and agency agendas;



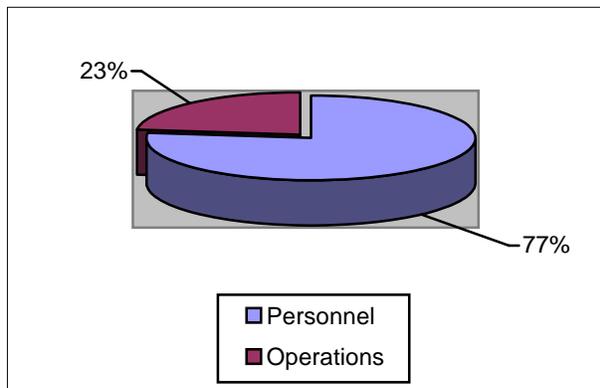
- Authored legislation to reorganize the City's policies pertaining to commissions, committees and boards;
- Revised and reorganized the city's handbook for advisory bodies;
- Reviewed approximately 60 boxes of non-essential, obsolete department records and records from various city departments; received council approval for their destruction;
- With the City Attorney, reviewed and recommended revisions of the bylaws of the Lawndale Cable Usage Corporation and Lawndale Housing Authority and the City's conflict of interest code;
- Completed an index of ordinances to reconstruct the City's ordinance history and enable staff to determine the content of the municipal code in years past;
- Maintained the electronic library of records for the City's four legislative bodies;
- With the City Manager, conducted a thorough review of the City Council's policy manual. In consultation with a council subcommittee, coordinated preparation of legislation to implement revisions of the manual;
- Responded to more than 300 public records and information requests;
- Continued close monitoring of candidate campaign disclosure reports and statements of economic interests;
- Improved indexing methods and increased the records available to staff on the City's intranet; and

- Prepared and distributed agendas and wrote the minutes for approximately 50 meetings of the City Council, the Lawndale Redevelopment Agency, the Lawndale Housing Authority and the Lawndale Cable Usage Corporation.

GOALS

- Run a smooth and successful general municipal election;
- 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;
- Evaluate contracts accumulated by the City for four decades and purge those no longer needed operationally and not required to be retained;
- Complete revamp of council policy manual;
- Continue support of City staff regarding legal requirements related to the Brown Act, Public Records Act, and other City Clerk functions; and
- Improve knowledge and skills through participation in professional associations.

FINANCIAL HIGHLIGHTS

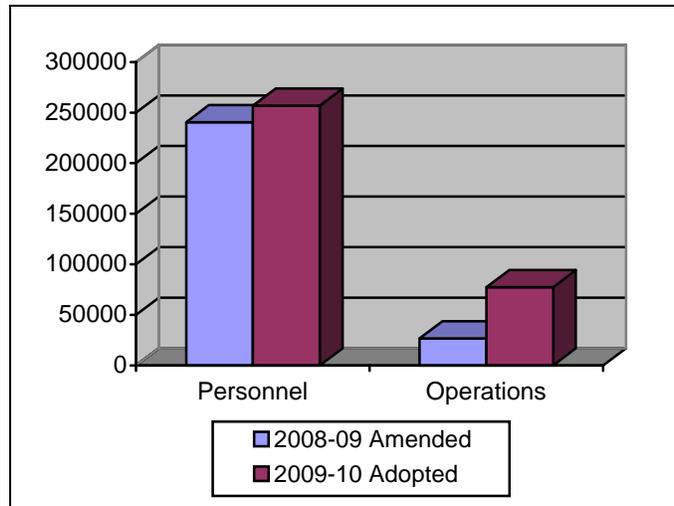


Department Expenditures by Category

Personnel	\$257,021
Operations	77,450
Total	\$334,471

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$240,545	\$257,021
Operations	26,800	77,450
Total	\$267,345	\$334,471



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$334,471 is an increase of \$67,126 due to the following changes:

Increase in salary and benefits due to anticipated MOU agreements.	\$16,476
Election expense increase attributed to FY 2009-10 being an election year.	57,000
Decrease in contract services.	(3,000)
Other miscellaneous changes primarily based on historical expenditures.	(3,350)
Department Total	\$67,126



CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-130-501.100	SALARIES - FULL-TIME	158,819	157,652	157,652	161,498	3,846
100-130-501.200	SALARIES - ELECTED OFFICIALS	3,900	4,200	4,200	4,200	
100-130-501.400	SALARIES - OVERTIME	348				
100-130-501.500	LONGEVITY PAY	760	760	760	760	
100-130-501.600	CAR ALLOWANCE	1,294	1,350	1,350	1,350	
100-130-505.100	FLEXIBLE BENEFIT	30,206	35,340	35,340	35,827	487
100-130-505.200	RETIREMENT	28,278	29,119	29,119	40,978	11,859
100-130-505.201	PARS CONTRIBUTION		7,598	7,598	7,825	227
100-130-505.300	MEDICARE CONTRIBUTION	2,362	2,890	2,890	2,953	63
100-130-505.700	CITY-PAID INSURANCE	1,628	1,636	1,636	1,629	(7)
	SUBTOTAL	227,595	240,545	240,545	257,021	16,476
OPERATIONS						
100-130-510.100	OFFICE SUPPLIES	1,727	1,200	1,900	1,900	
100-130-510.200	REPROGRAPHICS	4,254	8,000	8,000	6,000	(2,000)
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	1,929	1,900	2,200	2,000	(200)
100-130-510.600	STAFF DEVELOPMENT	1,085	880	1,800	800	(1,000)
100-130-510.610	MEMBERSHIP/DUES	510	535	600	650	50
100-130-510.620	TRAVEL/MEETINGS	1,272	960	3,200	1,500	(1,700)
100-130-510.650	MILEAGE REIMBURSEMENT		98	100	100	
100-130-510.700	AWARDS, TROPHIES, BANNERS	1,978	900	1,000		(1,000)
100-130-520.510	EQUIP MAINTENANCE	955	974	1,000	1,000	
100-130-530.100	CONTRACT SERVICES	732	3,800	4,000	3,000	(1,000)
100-130-530.400	ELECTION EXPENSES	51,731			57,000	57,000
100-130-530.500	LEGAL ADS	1,159	3,500	3,000	3,500	500
	SUBTOTAL	67,331	22,747	26,800	77,450	50,650
	GENERAL FUND TOTAL	294,926	263,292	267,345	334,471	67,126



CITY CLERK

Budget Detail Worksheet

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

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	157,652	161,498	Assistant City Clerk (90%); Deputy City Clerk 100%.
501.200	Salaries - Elected Officials	4,200	4,200	No increase anticipated.
501.500	Longevity Pay	760	760	Per MOU.
501.600	Auto Allowance	1,350	1,350	Per MOU.
505.100	Flexible Benefits	35,340	35,827	Cafeteria Plan.
505.200	Retirement	29,119	40,978	Retirement costs.
505.201	PARS Contribution	7,598	7,825	Retirement contribution for PARS.
505.300	Medicare Contribution	2,890	2,953	1.45% of salary.
505.700	City-Paid Insurance	1,636	1,629	LTD, Life and ADD.
	Subtotal	240,545	257,021	
	<u>Operations</u>			
510.100	Office Supplies	1,900	1,900	Based on historical expenses, no change requested.
510.200	Reprographics	8,000	6,000	Provides for printed municipal code supplements and microfiche conversion of permanent legislative records.
510.400	Subscriptions/Publication	2,200	2,000	Provides for law library and reference materials.
510.600	Staff Development	1,800	800	League New Law Conference registration for one and professional association meetings.
510.610	Membership/Dues	600	650	City Clerk association membership dues for elected city clerk and two staff members.



CITY CLERK

Budget Detail Worksheet

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

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
<u>(Operations Continued)</u>				
510.620	Travel & Meetings	3,200	1,500	Conference travel and expenses.
510.650	Mileage Reimbursement	100	100	Based on historical cost.
510.700	Awards, Trophies & Banners	1,000		Transferred to City Manager's budget.
520.510	Equipment Maintenance	1,000	1,000	Provides for database software and microfiche printer maintenance.
530.100	Contract Services	4,000	3,000	Provides for municipal code website maintenance and support, and for shredding of confidential documents authorized to be destroyed by council.
530.400	Election Expenses		57,000	Based on historical expenses and normal increases.
530.500	Legal Advertising	3,000	3,500	Publication of ordinances & public notices.
Subtotal		26,800	77,450	
General Fund Total		267,345	334,471	



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.
- Annual Recognition of City Employees.

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, the Library and Community Center.
- Oversee redevelopment housing and economic development efforts.
- Increase assessed valuation of City, sales tax revenue and grants to City and LRA.
- Secure Federal funding for various City projects.
- Oversee continued progress towards completion of Lawndale Community Center.

ACCOMPLISHMENTS

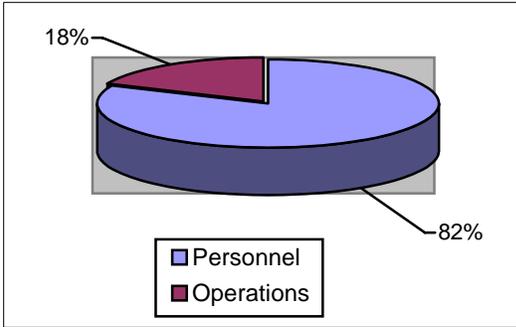
- Oversaw continued progress of Capital Improvement Programs including arterials,

local streets, infrastructure, parks, and public facilities.

- Oversaw Ad-Hoc committee designed to give input on design and financing of new Community Center.
- Successfully retained an effective Central Management Team.
- Participated with Central Management Team in team building and goal setting activities.
- 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.
- Continued successful implementation of the Lawndale Library Project to include new construction of the library, planning of and participation in both the library dedication and grand opening, continued renovation of the former County Health building for staff offices, and consideration of several development plans for a new Community Center.
- Emphasized a strong commitment to customer service both internally and to the community.
- Met with Federal Legislative Officials to partner in securing federal funding for projects to include the new Community Center as well as various street improvement and other public works projects.



FINANCIAL HIGHLIGHTS

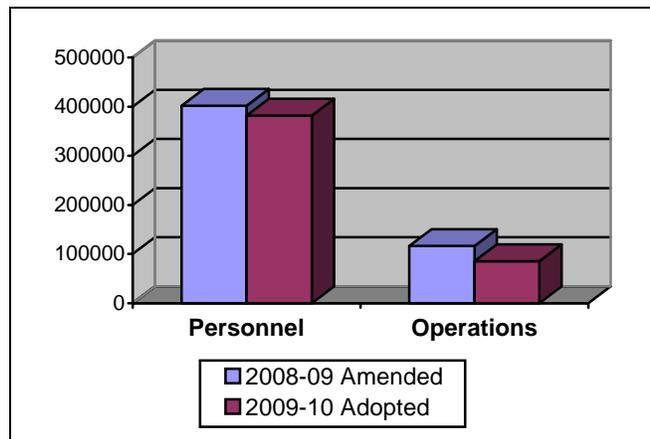


Department Expenditures by Category

Personnel	\$381,681
Operations	85,690
Total	\$467,371

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$401,525	\$381,681
Operations	116,690	85,690
Total	\$518,215	\$467,371



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$467,371 is a decrease of \$50,844 due to the following changes:

Decrease in salaries & benefits.	(\$19,844)
Decrease in special expenses (workshops, events and supplies).	(17,000)
Decrease in staff development (funding city-wide team building training).	(11,000)
Other miscellaneous reductions.	(3,000)
Department Total	(\$50,844)

CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-140-501.100	SALARIES - FULL-TIME	270,099	281,124	281,124	273,636	(7,488)
100-140-501.400	SALARIES -OVERTIME	2,745	1,000	2,000	1,000	(1,000)
100-140-501.500	LONGEVITY PAY	360	510	510	465	(45)
100-140-501.600	AUTO ALLOWANCE	1,200	1,950	1,950	1,050	(900)
100-140-505.100	FLEXIBLE BENEFIT	32,130	38,040	38,040	36,701	(1,339)
100-140-505.200	RETIREMENT	51,556	50,942	50,942	48,242	(2,700)
100-140-505.201	PARS CONTRIBUTION		20,348	20,348	14,314	(6,033)
100-140-505.300	MEDICARE CONTRIBUTION	4,235	4,664	4,664	4,522	(142)
100-140-505.700	CITY-PAID INSURANCE	1,774	1,948	1,948	1,751	(197)
	SUBTOTAL	364,100	400,525	401,525	381,681	(19,844)
OPERATIONS						
100-140-510.100	OFFICE SUPPLIES	804	500	1,300	800	(500)
100-140-510.200	REPROGRAPHICS			30	30	
100-140-510.400	SUBSCRIPTIONS/PUBLICATIONS	27		200		(200)
100-140-510.600	STAFF DEVELOPMENT	26	21,000	21,000	10,000	(11,000)
100-140-510.610	MEMBERSHIP/DUES	200		400	200	(200)
100-140-510.620	TRAVEL/MEETINGS	4,251	10,000	10,000	6,000	(4,000)
100-140-510.650	MILEAGE REIMBURSEMENT			100		(100)
100-140-515.100	TELECOMMUNICATIONS	540	660	660	660	
100-140-530.100	CONTRACT SERVICES		55,000	55,000	60,000	5,000
100-140-530.210	TEMPORARY SERVICES	1,723	10,574	1,500		(1,500)
100-140-540.200	SPECIAL EXPENSES	26,134	25,000	25,000	8,000	(17,000)
100-140-540.320	CONTINGENCY RESERVE		1,500	1,500		(1,500)
	SUBTOTAL	33,706	124,234	116,690	85,690	(31,000)
	GENERAL FUND TOTAL	397,806	524,759	518,215	467,371	(50,844)



CITY MANAGER

Budget Detail Worksheet

Dept: City Manager Program: City Manager-140

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
<u>Personnel Costs</u>				
501.100	Salaries-Full-Time	281,124	273,636	City Manager 70%, Human Resources Director 50%, Executive Assistant 90% and Office Assistant 100%.
501.400	Salaries-Overtime	2,000	1,000	Overtime for Office Assistant and Executive Assistant. Based on usage.
501.500	Longevity	510	465	Per MOU.
501.600	Auto Allowance	1,950	1,050	Car allowance for City Manager.
505.100	Flexible Benefit	38,040	36,701	Monthly benefits include cafeteria increases for mid-mgmt, classified employees and CMT members.
505.200	Retirement	50,942	48,242	Retirement costs.
505.201	PARS Contribution	20,348	14,314	Retirement contribution for PARS.
505.300	Medicare Contribution	4,664	4,522	1.45 % of salary.
505.700	City-Paid Insurance	1,948	1,751	Life insurance, Long-term disability and employee-assistance program benefit for classified and mid-management employees and CMT members.
Subtotal		401,525	381,681	
<u>Operations</u>				
510.100	Office Supplies	1,300	800	Planner refills, and misc. supplies.
510.200	Reprographics	30	30	For City Manager business cards.
510.400	Subscriptions/Publications	200		Subscriptions to professional publications.
510.600	Staff Development	21,000	10,000	Decrease in funding of city-wide team-building training.
510.610	Memberships/Dues	400	200	Membership to California City Management Foundation (CCMF).
510.620	Travel/Meetings	10,000	6,000	Washington D.C. trip to meet with lobbyist (for three City representatives).



CITY MANAGER

Budget Detail Worksheet

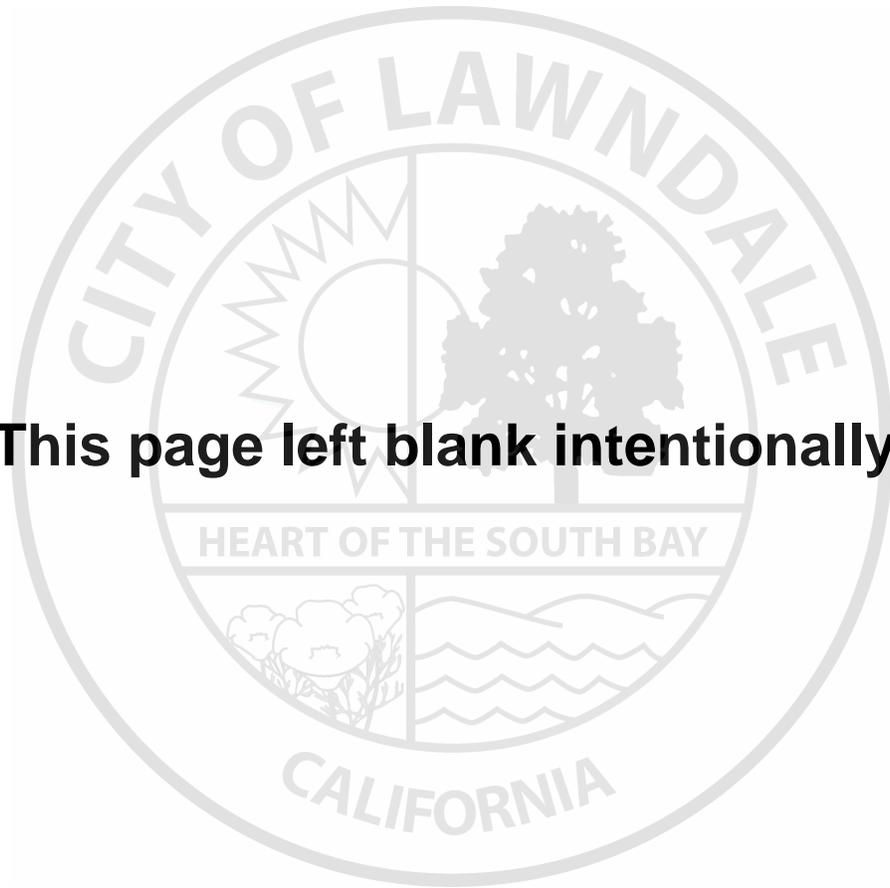
Dept: City Manager **Program:** City Manager-140

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
(Operations, Continued)				
510.650	Mileage Reimbursement	100		Reimbursement for personal vehicle usage.
515.100	Telecommunications	660	660	Cellular phone service and upgrades, based on use. Increase due to increase in fees, average monthly bill (\$55 x 12 months).
530.100	Contract Services	55,000	60,000	Washington D.C. Lobbyist.
530.210	Temporary Services	1,500		Temporary salary to relieve employees on vacation, etc..
540.200	Special Expenses	25,000	8,000	Strategic plan workshops, City Manager-sponsored employee programs, events and other agency meeting supplies.
540.320	Contingency Reserve	1,500		
Subtotal		116,690	85,690	
PROGRAM TOTAL		518,215	467,371	



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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.
- Continued City staff training and development through attendance at department and City specific workshops and seminars.
- Continued overhaul of new employee hiring process, including recruitment, and orientation, and new staff development.
- Effective and efficient management of resources.
- Coordinate efforts for upcoming labor contract negotiations.

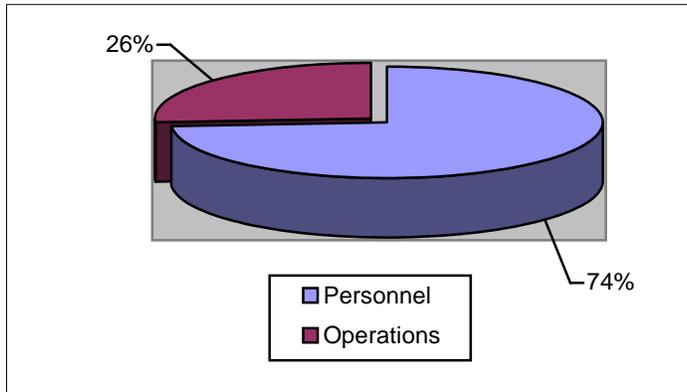
ACCOMPLISHMENTS

- 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.
- Received award for most improved small-city for risk management and claims.
- Provided city wide staff development trainings – to include diversity and harassment training. CPR and first-aid courses conducted for community services staff. Development of staff through attendance at leadership and management academies as well as other varied training programs.



ADMINISTRATIVE SERVICES

FINANCIAL HIGHLIGHTS

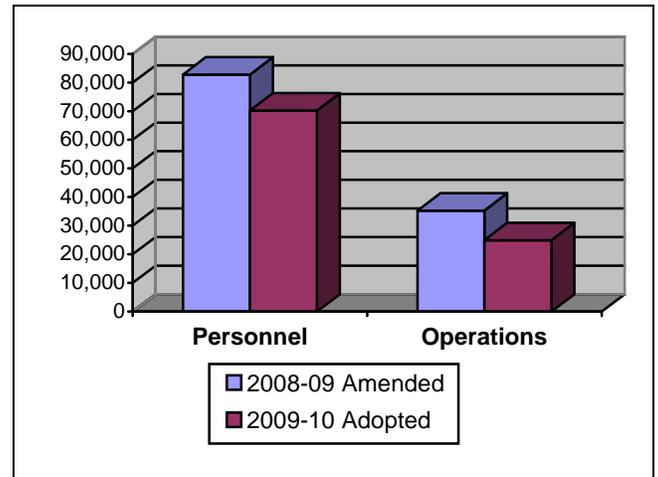


Department Expenditures by Category

Personnel	\$70,255
Operations	24,950
Total	\$95,205

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$82,798	\$70,255
Operations	35,285	24,950
Total	\$118,083	\$95,205



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$95,205 is a decrease of \$22,878 for the following reasons:

Decrease in salaries and benefits.	\$(12,543)
Decrease in tuition reimbursement.	(3,600)
Decrease in recruitment.	(3,500)
Other miscellaneous decreases.	(3,235)
Department Total	(\$22,878)



ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-150-501.100	SALARIES - FULL-TIME	45,402	49,041	49,041	53,868	4,827
100-150-501.300	SALARY: PART-TIME	14,304	1,417	17,155		(17,155)
100-150-501.400	SALARIES - OVERTIME	11	1,500			
100-150-505.100	FLEXIBLE BENEFITS	5,550	6,300	6,300	5,784	(516)
100-150-505.200	RETIREMENT	8,338	8,871	8,871	9,481	610
100-150-505.300	MEDICARE CONTRIBUTION	955	1,059	1,059	865	(194)
100-150-505.700	CITY-PAID INSURANCE	300	372	372	257	(115)
	SUBTOTAL	74,861	68,560	82,798	70,255	(12,543)
<u>OPERATIONS</u>						
100-150-510.100	OFFICE SUPPLIES	1,328	1,000	1,000	1,000	
100-150-510.200	REPROGRAPHICS	43		50		(50)
100-150-510.400	SUBSCRIPTIONS/PUBLICATIONS	219	200	350	350	
100-150-510.600	STAFF DEVELOPMENT	209	1,000	1,000	1,000	
100-150-510.605	CITYWIDE STAFF DEVELOPMENT	1,957	1,500	2,500	2,500	
100-150-510.610	MEMBERSHIP/DUES	300	100	200	200	
100-150-510.620	TRAVEL/MEETINGS	885	500	1,000	1,000	
100-150-510.630	TUITION REIMBURSEMENT	900	900	9,000	5,400	(3,600)
100-150-510.650	MILEAGE REIMBURSEMENT			100		(100)
100-150-510.800	RECRUITMENT	36,836	13,500	13,500	10,000	(3,500)
100-150-530.100	CONTRACT SERVICES	6,143	1,500	3,500	3,500	
100-150-540.200	SPECIAL EXPENSES	1,082	3,085	3,085		(3,085)
	SUBTOTAL	49,902	23,285	35,285	24,950	(10,335)
GENERAL FUND TOTAL		124,763	91,845	118,083	95,205	(22,878)



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept: Administrative Svcs.

Program: Administrative Svcs.-150

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	<u>Personnel Costs</u>			
501.100	Salaries-Full-time	49,041	53,868	50% Human Resources Director Salary.
501.400	Salaries-Part-time	17,155		Office Assistant.
505.100	Flexible Benefits	6,300	5,784	Cafeteria plan for Human Resources Director.
505.200	Retirement	8,871	9,481	Retirement costs.
505.300	Medicare Contribution	1,059	865	1.45% of salary.
505.700	City-Paid Insurance	372	257	LTD, Life and AD&D.
	Subtotal	82,798	70,255	
	<u>Operations</u>			
510.100	Office Supplies	1,000	1,000	Various office supplies.
510.200	Reprographics	50		Business Cards.
510.400	Subscriptions/Publications	350	350	Subscriptions to personnel/risk management publications including mandated labor posters for all City Buildings.
510.600	Staff Development	1,000	1,000	Staff training including personnel & risk mgmt. and customer service workshops.
510.605	Citywide Staff Development	2,500	2,500	Projected city-wide staff development and trainings in diversity, customer service, time management, CPR, and other important organizational development areas .
510.610	Memberships/Dues	200	200	Membership in personnel, risk management and city administration associations; including MMASC membership for Assistant to the City Manager.



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

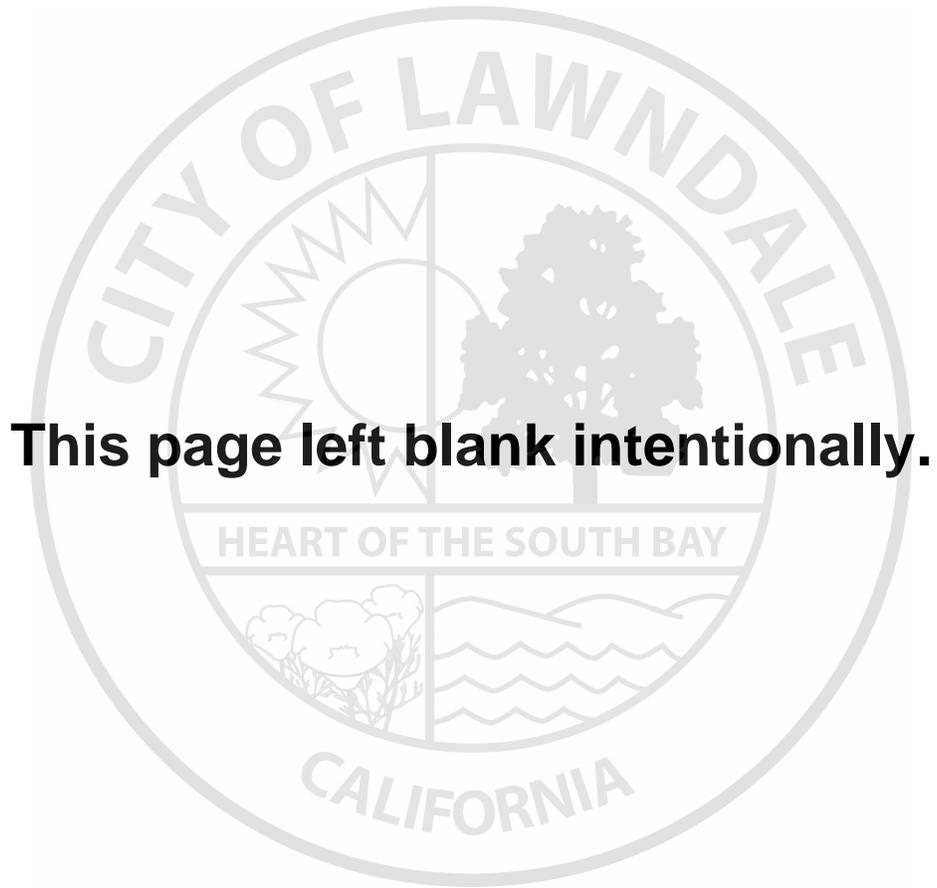
Dept: Administrative Svcs.

Program: Administrative Svcs.-150

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	(Operations, Continued)			
510.620	Travel/Meetings	1,000	1,000	Attendance at Personnel / Risk Management seminars.
510.630	Tuition Reimbursement	9,000	5,400	Employee tuition reimbursement reserve based on past and expected future enrollment of 3 employees (\$1,800 per employee).
510.650	Mileage Reimbursement	100		Mileage reimbursement.
510.800	Recruitment	13,500	10,000	Recruitment expenses.
530.100	Contract Services	3,500	3,500	FLSA Manual (\$500); Liebert Cassidy consortium (\$3,000).
540.200	Special Expenses	3,085		Misc. costs for departmental operations including employee programs, and contingency.
	Subtotal	35,285	24,950	
	PROGRAM TOTAL	118,083	95,205	





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 P.E.G access cable channel coordination.

PROGRAM DESCRIPTION

The Cable Television Division is responsible for the programming, maintenance, development, management and operation of a Public, Education and Government (P.E.G.) Access Cable Television Channel, the City of Lawndale's Community Cable Television Channel 3 and 22.

TYPICAL TASKS

- Providing "quality plus" level of customer service to all customers of the CATV Division.
- The maintenance, development, operation and programming of two twenty-four hour, seven day a week CATV Channels.
- Provide regulatory oversight services regarding cable television franchise agreement.
- 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 public access grant recipients as needed and on-air, in-house, departmental, informational and training applications.
- Develop and cultivate programs for enhancing CATV revenue base and to increase CATV program funding.
- Provide professional quality 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 and networks.
- Provide ongoing in-house staff training in all areas of CATV job performance.

GOALS

- To continue to produce City based magazine format show, to serve as a program vehicle to present video of citywide events and services.
- To create new, community based city produced programming to enhance viewer understanding of community issues, city programs and services.
- Continue to increase the quality of the Community Cable Channel 3 and 22 Bulletin Board viewer experience by incorporating compelling new still and video based public service announcements, public notices, sponsorship information, Channel 22 program schedule and municipal/community 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 on demand services.
- Continue to provide professional quality administrative, operations and production support services for public access programming funded by grants through the Lawndale Cable Commission.
- Continue to develop new sources of revenue for the growth and development of new programming through sponsorships, donations, grants and production services.

ACCOMPLISHMENTS

- Customized and maintained new channel digital playback automation system and expanded scheduled programming hours to 6am through 12am daily.
- Acquired over 43 new or additional program series or special regional or government

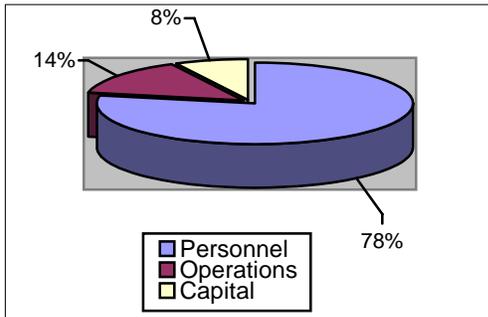


produced programming to augment City produced programming on Channel 22. Programming genres include health and fitness, environmental conservation and recycling, educational programming, public awareness, children's programming, entertainment, cooking and lifestyle, public service information, and local sports and events.

- Successfully hired new CATV staff and continued ongoing training of part-time Cable Television Production Assistants and CATV Interns.
- Continue conversion of City videotape library to digital DVD format.
- Continued to provide administrative services in the oversight and operation of the City's Government Access Channels 3 and 22.
- Produced approximately 70 hours of live City Council Meeting coverage and over 76 hours of sports programming.

- Produced eight "Lawndale Living" magazine format shows highlighting various city events and programs. Produced six "Lawndale Matters" TV shows highlighting various Lawndale public affairs issues
- Aired 327 TV shows for over 4473 hours of community based television.
- Provided administrative and regulatory oversight assistance of cable franchise related issues.
- Created and cable-cast over 404 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

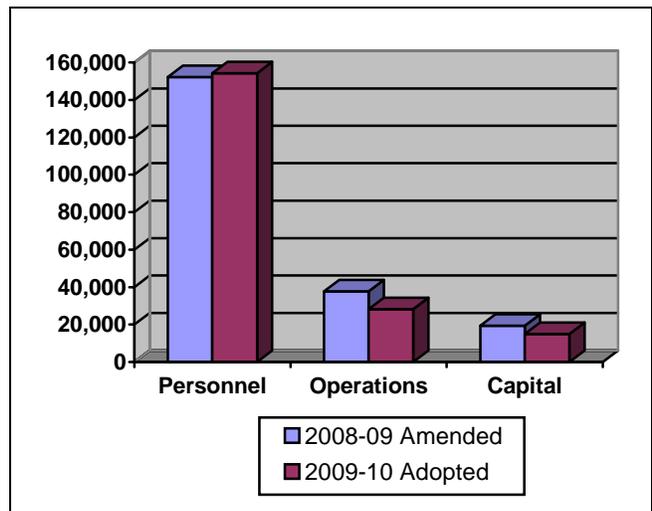


Department Expenditures by Category

Personnel	\$154,250
Operations	28,200
Capital	15,000
Total	\$197,450

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$152,211	\$154,250
Operations	37,770	28,200
Capital	19,400	15,000
Total	\$209,381	\$197,450



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$197,450 is a decrease of \$11,931 for the following reasons:

Increase in salary/benefits for both part-time and full-time due MOU agreements.	\$2,039
Decrease in Community Grants and Awards due to continued decline in public access programs usage.	(5,000)
Decrease in office equipment.	(4,000)
Decrease in vehicle maintenance.	(2,000)
Decrease in special expenses due to expected decrease in production costs.	(2,000)
Other miscellaneous decreases.	(970)
Department Total	(\$11,931)



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-170-501.100	SALARIES - FULL-TIME	56,041	56,101	56,101	51,309	(4,792)
100-170-501.300	SALARIES - PART-TIME	34,153	35,479	35,479	35,993	514
100-170-501.400	SALARIES - OVERTIME	525	500	1,500	100	(1,400)
100-170-501.500	LONGEVITY PAY	105	99	99	236	137
100-170-505.100	FLEXIBLE BENEFIT	7,119	7,524	7,524	6,825	(699)
100-170-505.200	RETIREMENT	10,405	10,165	10,165	9,072	(1,094)
100-170-505.300	MEDICARE CONTRIBUTION	1,349	924	924	846	(78)
100-170-505.700	CITY-PAID INSURANCE	357	341	341	303	(37)
	SUBTOTAL	110,054	111,133	112,133	104,685	(7,448)
OPERATIONS						
100-170-530.100	CONTRACT SERVICES		7,800	7,800	7,700	(100)
	SUBTOTAL		7,800	7,800	7,700	(100)
CAPITAL						
100-170-550.200	OFFICE EQUIPMENT	46,525	19,400	19,400	15,000	(4,400)
	SUBTOTAL	46,525	19,400	19,400	15,000	(4,400)
	GENERAL FUND TOTAL	156,578	138,333	139,333	127,385	(11,948)

CABLE TELEVISION - 170

CABLE ACCESS FUND (217-170)

PERSONNEL						
217-170-501.100	SALARIES - FULL-TIME	24,158	28,901	28,901	35,655	6,755
217-170-501.200	SALARIES - ELECTED/APPOINTED	180	900	900	900	
217-170-501.400	SALARY: OVERTIME	228	230	462	1,000	538
217-170-501.500	LONGEVITY	45	51	51	164	113
217-170-505.100	FLEX BENEFIT	3,081	3,876	3,876	4,743	867
217-170-505.200	RETIREMENT	4,373	5,237	5,237	6,304	1,067
217-170-505.300	MEDICARE	382	476	476	588	112
217-170-505.700	CITY-PAID INSURANCE	156	175	175	211	35
	SUBTOTAL	32,603	39,846	40,078	49,565	9,487



CABLE TELEVISION - 170

CABLE ACCESS FUND (217-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
OPERATIONS						
217-170-510.100	OFFICE SUPPLIES	166	300	300	300	
217-170-510.600	STAFF TRAINING AND DEV.	250	250	250	250	
217-170-510.610	MEMBERSHIPS/DUES	450	450	450	450	
217-170-510.620	TRAVEL AND MEETINGS	447	500	850	850	
217-170-510.650	MILEAGE REIMBURSEMENT	123	150	400	350	(50)
217-170-520.510	EQUIPMENT MAINTENANCE	8,996	8,000	8,000	8,000	
217-170-520.600	VEHICLE MAINTENANCE	3,185	3,000	3,000	1,000	(2,000)
217-170-520.610	VEHICLE FUEL	183	300	720	300	(420)
217-170-540.110	COMM. GRANTS AND AWARDS	5,350	10,000	10,000	5,000	(5,000)
217-170-540.200	SPECIAL EXPENSES	5,779	6,000	6,000	4,000	(2,000)
SUBTOTAL		24,928	28,950	29,970	20,500	(9,470)
CABLE ACCESS TOTAL		57,531	68,796	70,048	70,065	17
ALL FUNDS TOTAL		214,109	207,129	209,381	197,450	(11,931)



Budget Detail Worksheet

Dept: LCUC Program: Cable Television - 170

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Personnel				
501.100	Salaries - Full-Time	56,101	51,309	59% Cable TV Supervisor.
501.300	Salaries - Part-Time	35,479	35,993	Part-Time services as needed .
501.400	Salary- Over Time	1,500	100	Anticipated overtime.
501.500	Longevity Pay	99	236	Per MOU.
505.100	Flexible Benefits	7,524	6,825	Cafeteria Plan.
505.200	Retirement	10,165	9,072	Retirement Contribution for PERS.
505.300	Medicare Contribution	924	846	1.45% of salary.
505.700	City-paid Insurance	341	303	Life Insurance and AD&D.
Subtotal		112,133	104,685	
Operations				
530.100	Contract Services	7,800	7,700	1 year Rimage -rapid exchange(\$1,800), Tightrope Media Systems - Gold Service Contract (\$1,500), professional sports announcers (\$3,500), professional on-air talent(\$900).
Subtotal		7,800	7,700	
Capital Outlay				
550.200	Video Equipment	19,400	15,000	Apple Mac Pro computer replaces 2002 editing system due to inability to upgrade software and hardware (\$6000) Fiber Optic cable feed to Time Warner to replace 18 year old aging microwave broadcast system due to increasingly expensive maintenance and replacement costs (\$9000).
Subtotal		19,400	15,000	
Program Total		139,333	127,385	



CABLE TV

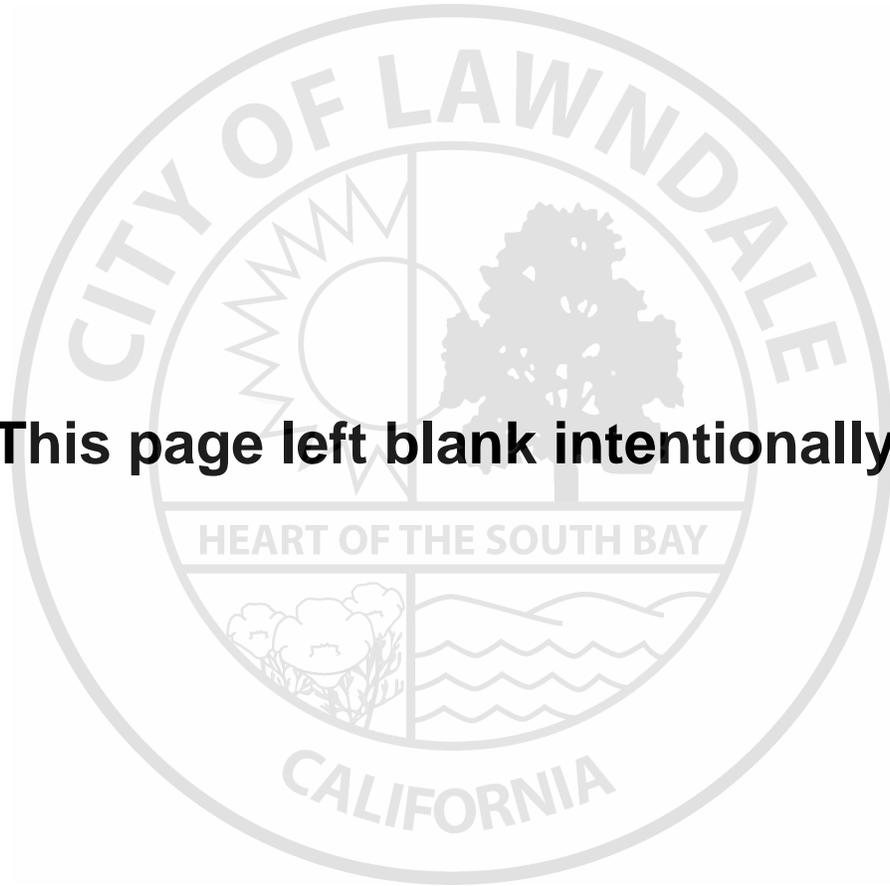
Dept: LCUC Program: Cable Usage / Channel 22

Fund: 217-LCUC

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
<u>Personnel</u>				
501.100	Salaries - Full-Time	28,901	35,655	41% Cable TV Supervisor.
501.200	Salaries - Elected/Appointed	900	900	Meeting stipend.
501.400	Overtime	462	1,000	Anticipated Overtime .
501.500	Longevity	51	164	Per MOU.
505.100	Flexible Benefits	3,876	4,743	Cafeteria Benefits.
505.200	Retirement	5,237	6,304	Retirement costs.
505.300	Medicare Contribution	476	588	1.45% of salary.
505.700	City-paid Insurance	175	211	Life Insurance and AD&D.
Subtotal		40,078	49,565	
<u>Operations</u>				
510.100	Office Supplies	300	300	Provides for office supplies and equipment.
510.600	Staff Training	250	250	Miscellaneous training.
510.610	Memberships/Dues	450	450	SCAN / NATOA memberships.
510.620	Travel & Meetings	850	850	SCAN / NATOA Spring Conference.
510.650	Mileage Reimbursement	400	350	Mileage reimbursement for staff.
520.510	Equip. Maintenance	8,000	8,000	Video systems repair and calibration.
520.600	Vehicle Maintenance	3,000	1,000	Maintenance, repair & body work. Reduced due to significant maintenance performed in 2008-2009.
520.610	Vehicle Fuel	720	300	Video van travel; based on historical usage. Reduction based on reduced usage in FY2008-2009.
540.110	Comm. Grants and Awards	10,000	5,000	Cable Commission awarded grants and awards fund. Reduced due to continued decline in public access program usage and alternative opportunities in internet broadcasting.
540.200	Special Expenses	6,000	4,000	Videotape, Blank DVDs, DVD Printer ribbons, cable, connectors, digital storage media, CATV tools, gaffer's tape, bulbs, incidental items/supplies. software & upgrades, video accessories. Reduced due to expected decrease in production costs.
Subtotal		29,970	20,500	
Program Total		70,048	70,065	
ALL FUNDS TOTAL		209,381	197,450	



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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 insurance costs, to include the lowering of liability through improved policies and procedures.

- 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.

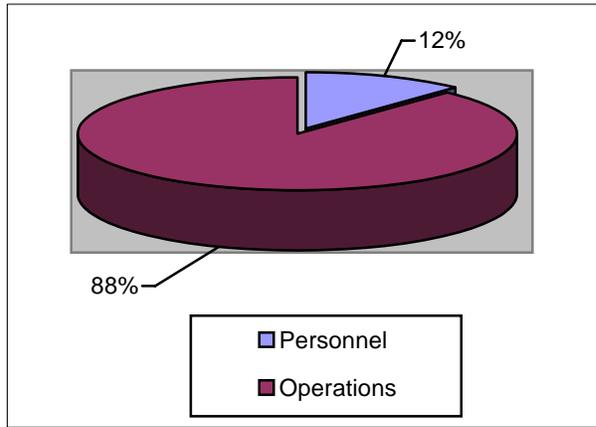
ACCOMPLISHMENTS

- Managed utility costs, reducing overall usage and saving on funds expended.
- Working in conjunction with California Joint Powers Insurance Authority; reduced liability insurance premiums with effective management of claims.
- Received award for most improved small-city for risk management and claims.
- Managed workers' compensation premiums through training and implementation of programs and procedures to limit accidents and injuries occurring while on duty.
- Continued to provide quality customer service through enhanced employee training, and hiring of competent employees.



GENERAL OPERATIONS

FINANCIAL HIGHLIGHTS

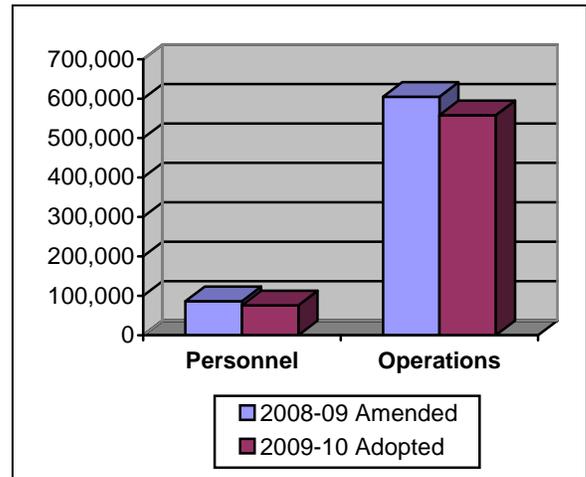


Department Expenditures by Category

Personnel	\$75,850
Operations	557,990
Total	\$633,840

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$86,600	\$75,850
Operations	604,690	557,990
Total	\$691,290	\$633,840



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$633,840 is a decrease of \$57,450 due to the following changes:

Decrease in retiree's health benefits.	(\$10,700)
Decrease in building equipment maintenance.	(44,000)
Other miscellaneous decreases.	(2,750)
Department Total	(\$57,450)



GENERAL OPERATIONS

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-505.200	PERS CONTRIBUTION	1,848	1,830	1,900	1,850	(50)
100-160-505.600	RETIREE'S HEALTH BENEFIT	84,416	80,000	84,700	74,000	(10,700)
	SUBTOTAL	86,264	81,830	86,600	75,850	(10,750)
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	16,194	13,000	13,000	12,000	(1,000)
100-160-510.300	POSTAGE	23,329	20,400	20,400	18,000	(2,400)
100-160-515.100	TELECOMMUNICATIONS	64,047	72,000	72,000	72,000	
100-160-515.200	ELECTRICITY	4,623	4,500	4,500	4,500	
100-160-515.300	NATURAL GAS	3,181	5,000	4,500	4,500	
100-160-515.400	WATER	11,066	7,000	4,500	4,500	
100-160-520.120	BUILDING EQUIPMENT MAINT	608	61,000	61,000	17,000	(44,000)
100-160-520.500	EQUIPMENT RENTAL	40,378	35,000	35,000	35,000	
100-160-525.200	LIABILITY INSURANCE	233,800	220,890	220,890	230,831	9,941
100-160-525.300	PROPERTY INSURANCE	42,700	19,950	19,950	19,950	
100-160-525.400	WORKERS COMP INS PREMIUM	114,611	124,750	124,750	114,809	(9,941)
100-160-525.600	UNEMPLOYMENT INSURANCE	18,192	13,500	13,500	13,500	
100-160-530.100	CONTRACT SERVICES	1,270	7,200	7,200	8,400	1,200
100-160-530.200	PROFESSIONAL SERVICES	96,638				
100-160-530.800	MEDICAL & HEALTH TESTING	2,204	3,500	3,500	3,000	(500)
100-160-540.200	SPECIAL EXPENSES	428				
100-160-540.300	CONTINGENCY RESERVE-SAL	75,650				
100-160-545.100	DEBT SERVICE PAYMENTS	28,984				
100-160-545.400	INTEREST EXPENSE	816				
	SUBTOTAL	778,717	607,690	604,690	557,990	(46,700)
	GENERAL FUND TOTAL	864,981	689,520	691,290	633,840	(57,450)



GENERAL OPERATIONS

Budget Detail Worksheet

Dept: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	<u>Personnel</u>			
505.200	PERS Contribution	1,900	1,850	Premium for 1959 Survivor Benefits.
505.600	Retiree's Health Insurance	84,700	74,000	Premium payments for retiree health benefits per prior years and current year trends and actual.
	Subtotal	86,600	75,850	
	<u>Operations</u>			
510.100	Office Supplies	13,000	12,000	Includes paper, coffee service, letterhead, fax and copier supplies/maintenance. Increase based on usage and increase of related purchase costs.
510.300	Postage	20,400	18,000	Postage, Fed Ex usage, bulk mail permit fees, etc.
515.100	Telecommunications	72,000	72,000	Telephone system lease, maintenance and usage.
515.200	Electricity	4,500	4,500	Electricity for Civic Center complex (average monthly expenditure is \$333).
515.300	Natural Gas	4,500	4,500	Natural gas for City Hall (average monthly invoice of \$375).
515.400	Water	4,500	4,500	Water for City Hall paid to So. Cal. Water (average of \$105 per month) and Sparkletts service (average monthly invoice of \$252). Increase based on addition of Sparkletts water service at Addams Park.
520.120	Building Equipment Maint	61,000	17,000	Maintenance of HVAC (\$15,000) and citywide first aid kits.
520.500	Equipment Rental	35,000	35,000	Lease & maintenance agreements for copiers, mail meter, fax. New postage meter, copier contract etc.
525.200	Liability Insurance	220,890	230,831	JPIA Annual Premium; includes primary deposit; Crime Prevention insurance (\$1,200).



GENERAL OPERATIONS

Budget Detail Worksheet

Dept: General Operations

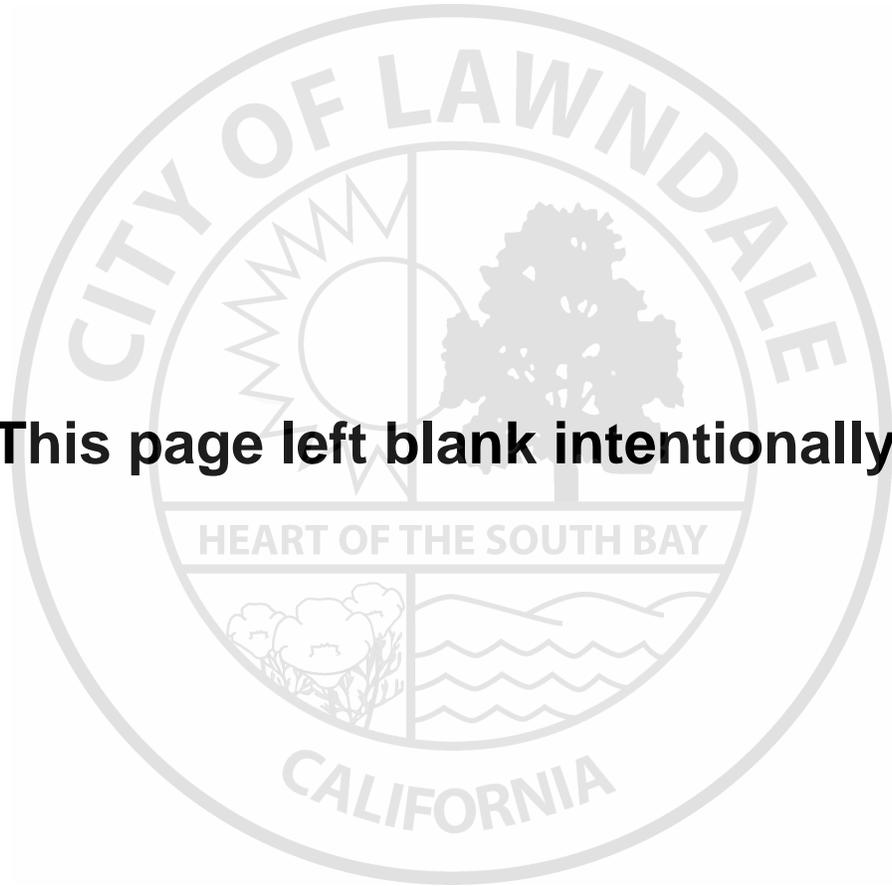
Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	(Operations, Continued)			
525.300	Property Insurance	19,950	19,950	JPIA Annual Premium; includes primary and environmental liability deposit.
525.400	Worker's Compensation	124,750	114,809	JPIA Annual Premium; includes general liability, WC primary and WC excess pool deposits.
525.600	Unemployment Insurance	13,500	13,500	Unemployment Insurance.
530.100	Contract Services	7,200	8,400	Local Gov't sharing program and/or misc (\$1,200). Administration of PARS (\$7,200).
530.800	Medical & Health Testing	3,500	3,000	New EE screening, first aid claims, random drug testing program, fit-for-duty exams, etc.
	Subtotal	604,690	557,990	
	PROGRAM TOTAL	691,290	633,840	



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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 Redevelopment 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.
- Continue to work toward updating the city's user fees schedule to reflect the city's true cost in providing services to the public.

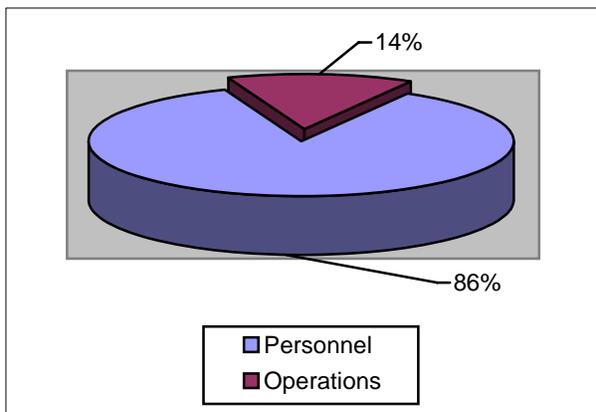


ACCOMPLISHMENTS

- Implemented GASB Statement No. 45, a complex requirement for local governments to mandate financial reporting of post retirement benefits.
- Issued City's 2007-08 Comprehensive Annual Financial Report (CAFR).
- Issued City's 2008-09 annual operating budget.
- Completed 2007-08 in house State Controller's reports for the City, Lawndale Redevelopment Agency and Street Reports.
- Completed ten year forecast analysis.
- Processed over 2,000 business license applications and published business license renewals ahead of schedule.

- Coordinated fireworks stand permits.
- Complete month-end and year-end closings.
- Reduced Management Letter Comments and findings by outside auditors for the City's CAFR, Single Audit, Redevelopment Agency Audit.
- Established routine and predictable processing of payments through accounts payable using deadline schedule and improved department communication.
- Established more orderly payroll processing using deadline schedule and improved communication.

FINANCIAL HIGHLIGHTS

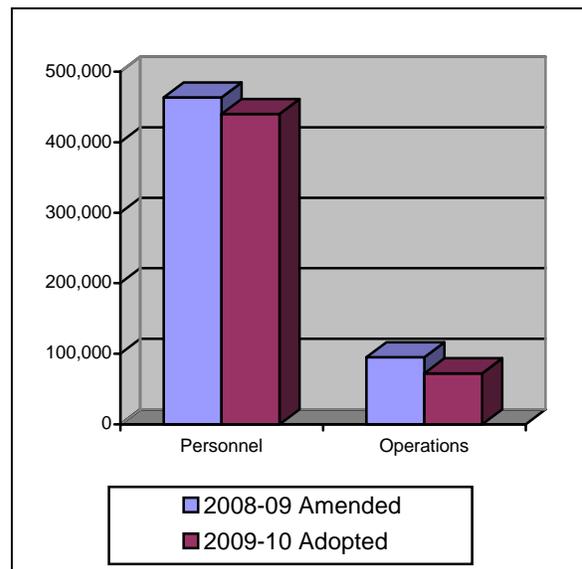


Department Expenditures by Category

Personnel	\$440,375
Operations	72,210
Total	\$512,585

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$463,497	\$440,375
Operations	95,210	72,210
Total	\$558,707	\$512,585



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$512,585 (exclusive of Information Systems) is a decrease of \$46,122 due to the following changes:

Decrease in salary and benefits.	(\$23,122)
Decrease in professional services due to completion of actuarial study.	(13,000)
Decrease in contract services.	(8,400)
Other miscellaneous changes.	(1,600)
Department Total	(\$46,122)



FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	298,071	299,670	299,700	297,983	(1,717)
100-190-501.300	SALARIES - PART-TIME	23,546	33,678	33,678	18,000	(15,678)
100-190-501.400	SALARIES - OVERTIME	1,782	2,000	2,000	1,500	(500)
100-190-501.500	LONGEVITY PAY	693	543	543	725	183
100-190-501.600	AUTO ALLOWANCE	1,125	1,125	1,125	1,050	(75)
100-190-505.100	FLEXIBLE BENEFIT	43,896	53,340	53,340	49,426	(3,914)
100-190-505.200	RETIREMENT	56,876	57,367	57,367	56,985	(383)
100-190-505.201	PARS CONTRIBUTION		7,810	7,810	7,327	(484)
100-190-505.300	MEDICARE CONTRIBUTION	4,988	5,389	5,389	5,063	(325)
100-190-505.700	CITY-PAID INSURANCE	2,387	2,545	2,545	2,316	(228)
	SUBTOTAL	433,363	463,467	463,497	440,375	(23,122)
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	3,294	2,600	2,600	2,500	(100)
100-190-510.200	REPROGRAPHICS	4,287	4,700	4,700	4,400	(300)
100-190-510.400	SUBSCRIP./PUBLICATIONS	104	250	250	125	(125)
100-190-510.600	STAFF DEVELOPMENT	246	1,250	1,250	1,200	(50)
100-190-510.610	MEMBERSHIP/DUES	755	850	850	850	
100-190-510.620	TRAVEL/MEETINGS	258	2,200	2,200	1,200	(1,000)
100-190-510.650	MILEAGE REIMBURSEMENT	63	150	150	150	
100-190-530.100	CONTRACT SERVICES	56,953	68,960	68,960	60,560	(8,400)
100-190-530.200	PROFESSIONAL SERVICES	20,701	13,000	13,000		(13,000)
100-190-530.500	LEGAL ADVERTISING			250	225	(25)
100-190-540.200	SPECIAL EXPENSES	519	1,000	1,000	1,000	
	SUBTOTAL	87,178	94,960	95,210	72,210	(23,000)
	GENERAL FUND TOTAL	520,542	558,427	558,707	512,585	(46,122)



FINANCE

Budget Detail Worksheet

Dept: Finance
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	Personnel			
501.100	Salary - Full Time	299,700	297,983	Includes Finance Director 70%, Accounting Manager 70%, and Accounting Specialists.
501.300	Salary - Part Time	33,678	18,000	1 PT Assistant to do cashiering, B/L backup.
501.400	Salary - Overtime	2,000	1,500	Based on historical usage.
501.500	Longevity Pay	543	725	Per MOU.
501.600	Auto Allowance	1,125	1,050	Auto allowance for Finance Director @ \$125/month (70% allocated to General Fund).
505.100	Flexible Benefits	53,340	49,426	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	57,367	56,985	Retirement costs.
505.201	PARS Contribution	7,810	7,327	Retirement contribution for PARS.
505.300	Medicare Contribution	5,389	5,063	Employer paid share @ 1.45% of Salary.
505.700	City-Paid Insurance	2,545	2,316	Life Insurance, LTD, and AD&D.
	SUBTOTAL	463,497	440,375	
	Operations			
510.100	Office Supplies	2,600	2,500	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, paper. Based on historical usage.
510.200	Reprographics	4,700	4,400	Includes printing and binding of the budget, CAFR and numerous forms such as requisitions, checks and purchase orders.
510.400	Subscriptions/Publications	250	125	CSMFO (\$70) and ICMA publications (\$55).
510.600	Staff Development	1,250	1,200	Training in payroll software, accounting, and general fiscal issues.
510.610	Membership/Dues	850	850	Includes Municipal Treasurers Assn.(\$150), CSMFO (\$100), CMTA (\$100), Business Tax Assn.(\$50), Government Finance Officers Assn.(\$250) and American Payroll Assoc. (\$200 includes monthly compliance updates).



FINANCE

Budget Detail Worksheet

Dept: Finance
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	<u>(Operations, Continued)</u>			
510.620	Travel/Meetings	2,200	1,200	Municipal Finance Officers seminar in Los Angeles, & local chapter meetings for Director and Accounting Manager.
510.650	Mileage Reimbursement	150	150	Includes reimbursement for use of personal vehicles for official business usage.
530.100	Contract Services	68,960	60,560	Contract with auditors (\$25,900), CBIZ Payroll (\$7,600), HDL (\$14,000); miscellaneous audits (\$1,660), B of A bank fees (\$11,400).
530.200	Professional Services	13,000		GASB 45 Actuarial Study completed. (Required financial reporting of post retirement benefits).
530.500	Legal Advertisements	250	225	Provides for two notices (budget and audit).
540.200	Special Expenses	1,000	1,000	Designated for unforeseen expenditures.
	SUBTOTAL	95,210	72,210	
	PROGRAM TOTAL	558,707	512,585	



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 implementation and enhancement of citywide geographic information system (GIS).
- 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.
- Contract out for ongoing network support and maintenance including a dedicated service contract.

- Maintain City's computer systems to provide high level and reliable operations and service to Council, public, and staff.
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Retention of staff resources for daily computer system maintenance and support.
- Effectively update the Hawthorne Boulevard Electronic Message Center.
- Purchase and install a new rack-mount for cabling in the computer room.

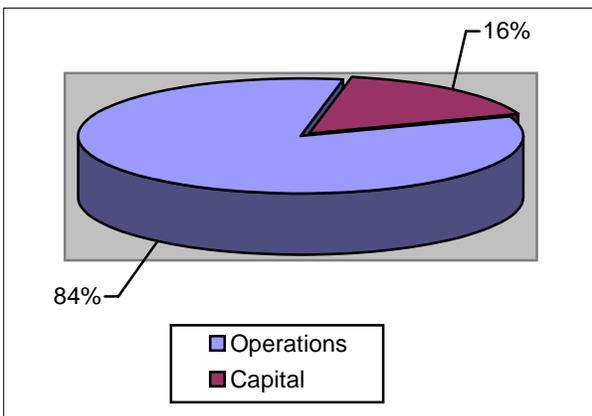
ACCOMPLISHMENTS

- Upgraded City's connection to the Internet from DSL to a high-speed fiber optic connection to meet City's increased data download and upload bandwidth needs.
- Upgraded City's dedicated data/voice connection to the Public Works and Engineering office from T1 to a high-speed fiber optic connection.
- Coordinated implementation and enhancement of permit tracking, code enforcement case management, and public request tracking system.
- Implemented a new application server in support of the City View permit tracking, code enforcement case management, and public works tracking system.
- Maintained Payroll/HR System and update it with the newest releases.
- Contracted out ongoing network support and maintenance including a dedicated service contract.
- 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 system for protection of database files.
- Provisioned enhanced computer support to Council members including faster Internet access and links to City network.
- Maintained network servers and applied all the necessary security patches and service pack upgrades.
- Implemented Internet monitoring and control system.
- Performed backup of City's file and email systems.
- Completed review of City's information system with options for upgrading.
- Coordinated the activities related to the new Public Works Engineering Office building integration to City Hall's main telephone and data network infrastructure.
- Effectively maintained and enhanced City's Internet website.

FINANCIAL HIGHLIGHTS

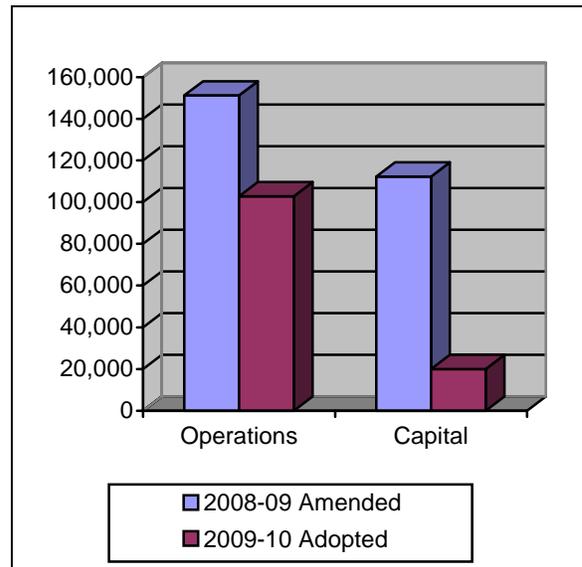


Department Expenditures by Category

Operations	\$102,822
Capital	20,000
Total	\$122,822

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Operations	\$151,210	\$102,822
Capital	112,233	20,000
Total	\$263,443	\$122,822



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$122,822 is a decrease of \$140,621 due to the following changes:

Decrease in contract services based on new contract for information systems services.	(\$48,388)
Decrease in other equipment.	(92,233)
Department Total	(\$140,621)



INFORMATION SYSTEMS

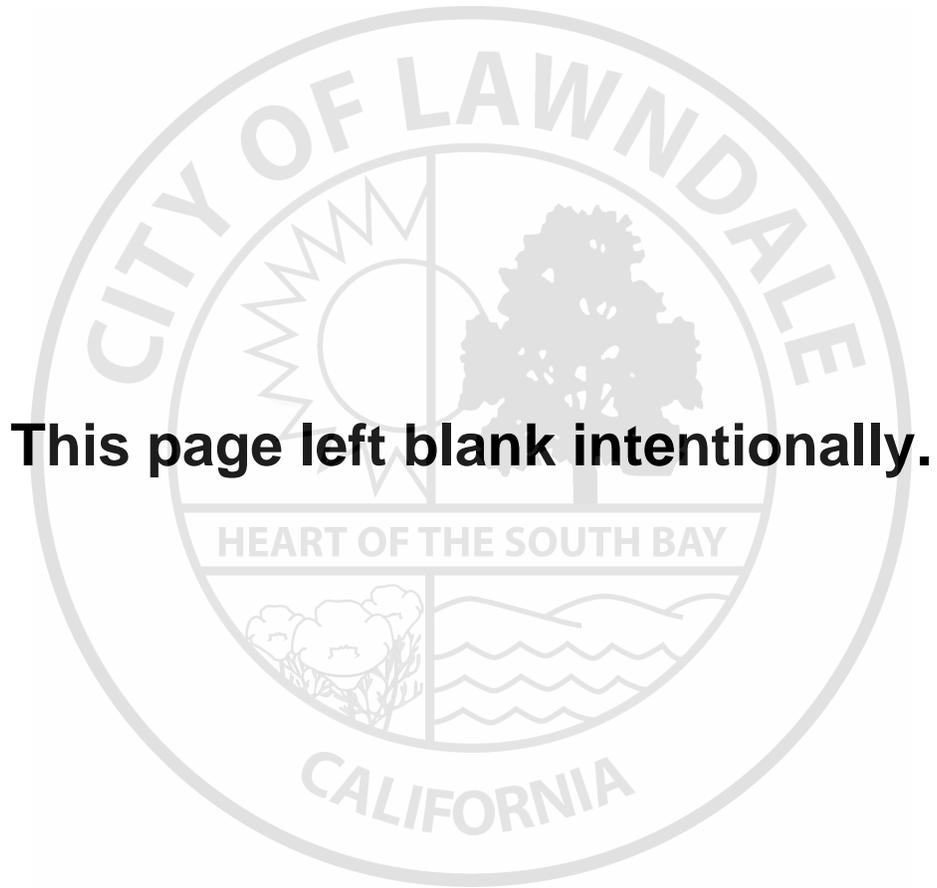
DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
<u>OPERATIONS</u>						
100-180-510.100	OFFICE SUPPLIES		250	250	250	
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS		300	300	300	
100-180-520.510	EQUIP MAINTENANCE	1,581	2,500	2,500	2,500	
100-180-530.100	CONTRACT SERVICES	159,316	146,660	146,660	98,272	(48,388)
100-180-540.200	SPECIAL EXPENSES	245	1,500	1,500	1,500	
	SUBTOTAL	161,142	151,210	151,210	102,822	(48,388)
<u>CAPITAL</u>						
100-180-550.400	OTHER EQUIPMENT	133,037	112,233	112,233	20,000	(92,233)
	SUBTOTAL	133,037	112,233	112,233	20,000	(92,233)
	GENERAL FUND TOTAL	294,179	263,443	263,443	122,822	(140,621)





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 all day 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.

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, special community-based police services, and drug enforcement.

TYPICAL TASKS

Provide general law, traffic enforcement and special police and security services through contract with the Los Angeles County Sheriff's Department including on-going maintenance and operations of the Sheriff's Service Center. Under the direction of and in coordination with the City Manager, conduct community-oriented policing and special operations including involvement in the neighborhood and business watch programs, code enforcement, and parking activities.

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 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.
- Continue to reduce truancy violations through targeted operations at the local schools.

ACCOMPLISHMENTS

- Continued responsiveness by Service Center staff to meet all deadlines for projects and proposals to the City.
- Detailed reports were provided comprising progress reports and details on Service Center operations, crimes, and responses.
- The Sheriff's Department continued to work closely with the Traffic Safety Committee and the Lawndale Elementary 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.
- The City continued to contract for two motor officers to address citywide traffic problems. Motor officers 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 officers. The reports included the number of citations issued and number of violations charged.
- Graffiti abatement operations were conducted in an effort to reduce graffiti vandalism within the City. Use of the Q-Star FlashCam cameras continued as a successful deterrent to graffiti vandalism.



PUBLIC SAFETY

- Worked with MSD and the City Attorney's Office to recover the costs of 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, ensuring that known parolees residing in the city are complying with the terms and conditions imposed by judges and parole boards. These operations resulted in

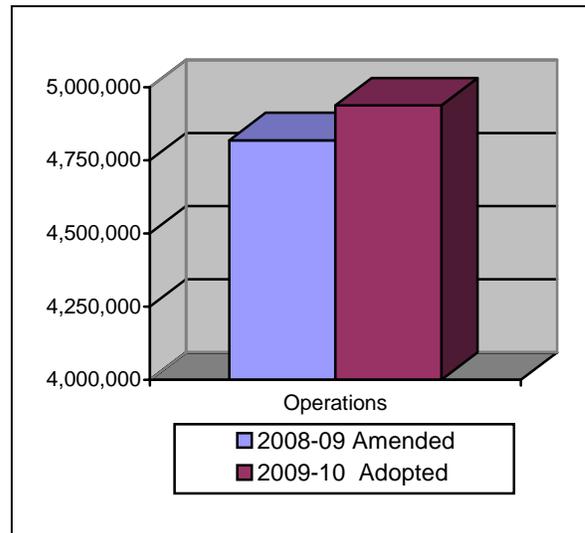
numerous arrests, thus removing gang members and drug dealers from the community.

- Close coordination with MSD personnel continues to provide actions to prevent crimes by addressing public nuisance situations.
- Increased visibility by LASD personnel at all City events and throughout the community.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Operations	\$4,818,970	\$4,937,982
Total	\$4,818,970	\$4,937,982



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$4,937,982 is an increase of \$119,012 due to the following changes:

Increase in the City's contract with the Los Angeles Sheriff's Department for public safety services.	\$119,012
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Department Total	\$119,012
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PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	5,998	5,000	5,000	850	(4,150)
100-210-525.200	LIABILITY INSURANCE	242,645	267,220	267,220	272,850	5,630
100-210-530.700	COUNTY SHERIFF SERVICES	4,231,872	4,420,250	4,420,250	4,274,570	(145,680)
100-210-550.400	OTHER EQUIPMENT	1,356				
	SUBTOTAL	4,481,871	4,692,470	4,692,470	4,548,270	(144,200)
	GENERAL FUND TOTAL	4,481,871	4,692,470	4,692,470	4,548,270	(144,200)

PUBLIC SAFETY - 210

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	6,480	6,200	6,200	11,760	5,560
211-210-530.700	COUNTY SHERIFF SERVICES	108,000	103,800	103,800	184,240	80,440
	SUBTOTAL	114,480	110,000	110,000	196,000	86,000
	STATE GRANT FUND TOTAL	114,480	110,000	110,000	196,000	86,000

PUBLIC SAFETY - 225

OFFICE OF TRAFFIC SAFETY GRANT (225-210)

OPERATIONS						
225-210-540.200	SPECIAL EXPENSES	26,219	13,940			
	SUBTOTAL	26,219	13,940			
	OTS GRAND TOTAL	26,219	13,940			

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	16,497	19,476	16,500	18,800	2,300
234-210-550.400	OTHER EQUIPMENT				74,912	74,912
	SUBTOTAL	16,497	19,476	16,500	93,712	77,212
	JAG GRAND TOTAL	16,497	19,476	16,500	93,712	77,212

PUBLIC SAFETY - 245

STIMULUS COP GRANT (245-210)

OPERATIONS						
245-210-525.200	LIABILITY INSURANCE				6,000	6,000
245-210-530.700	COUNTY SHERIFF SERVICES				94,000	94,000
	SUBTOTAL				100,000	100,000
	JAG GRAND TOTAL				100,000	100,000
	ALL FUNDS TOTAL	4,639,067	4,835,886	4,818,970	4,937,982	119,012



PUBLIC SAFETY

Budget Detail Worksheet

Dept: Public Safety		Program: Police Services - 210		
Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	100-General Fund			
	Operations			
520.510	Equipment Maintenance	5,000	850	Cell phone usage fees.
525.200	Liability Insurance	267,220	272,850	6% of County Sheriff services contract.
530.700	County Sheriff Services	4,420,250	4,274,570	General and specialized public safety services.
Program Total		4,692,470	4,548,270	
Fund:	211-State COPS Grant			
	Operations			
525.200	Liability Insurance	6,200	11,760	6% of County Sheriff services contract.
530.700	County Sheriff Services	103,800	184,240	Funds specified for use of additional deputy/no relief. Decrease is due to no funding by the state for FY 08-09.
Program Total		110,000	196,000	
Fund:	234-Justice Assisted Grant			
	Operations			
530.700	County Sheriff Services	16,500	18,800	Fireworks suppression (\$12,000), Crosswalk Pedestrian Safety Operation (\$6,800).
550.400	Other Equipment		74,912	Traffic enforcement speed trailer (\$17,000), automated license plate reader (\$33,000), handheld ticket writers (\$24,912).
Program Total		16,500	93,712	
Fund:	245-Stimulus Cop Grant			
	Operations			
525.200	Liability Insurance		6,000	6% of County Sheriff services contract.
530.700	County Sheriff Services		94,000	General and specialized public safety services.
Program Total			100,000	
All Funds Total		4,818,970	4,937,982	



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 sections 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.
- Continue to work with all City departments to come up with a plan to improve the parking situation in the community.
- Work with the Community Development Department to address illegal structures, garage and home conversions.
- Continue to provide emergency preparedness training to all City staff.
- Work with LASD to implement a regular deployment schedule of personnel from both

departments to better address traffic issues at area schools.

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

ACCOMPLISHMENTS

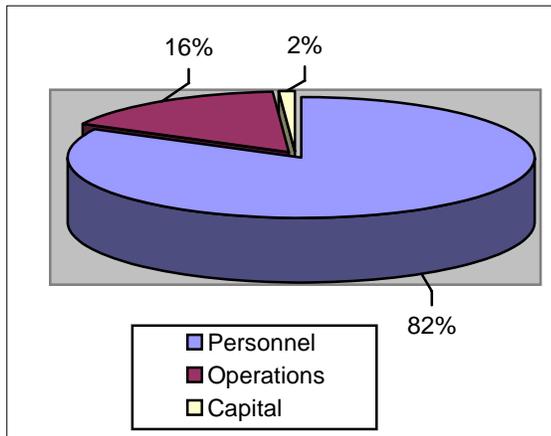
- Detailed monthly reports were provided comprising details on all MSD operations and activities.
- Worked with residents to encourage the safe and humane treatment of animals.
- Assisted outside agencies in the investigation of animal cruelty cases and criminal matters involving animals.
- Conducted a successful Pet Fair.
- Provided consistent and creative solutions to improve community parking concerns.
- Implemented the City's new parking ordinance regarding vehicles with for sale signs that are parked on designated commercial streets.
- Implemented a new parking fine schedule in response to a state senate initiative.
- Worked with residents to enhance the aesthetics of the community and improve property values.
- Implemented the City's new misdemeanor/infraction ordinance and court bail schedule.
- Maintained basic emergency preparedness functions in partnership with the Area G Coordinator.
- Conducted public nuisance abatements at abandoned, bank-owned properties in response to neighborhood concerns.
- Worked with LASD and the City Attorney's Office to recover the costs of graffiti abatement operations from vandals.



MUNICIPAL SERVICES

- Worked with the City's Beautification Committee to oversee two Clean Up Weeks, quarterly Home Awards, and the Holiday Decorating Contest.
- Participated in the planning stages of the Los Angeles Regional Interoperable Communications System Joint Powers Agreement in order to begin the process of establishing interoperable communications to be utilized in the event of an emergency.

FINANCIAL HIGHLIGHTS

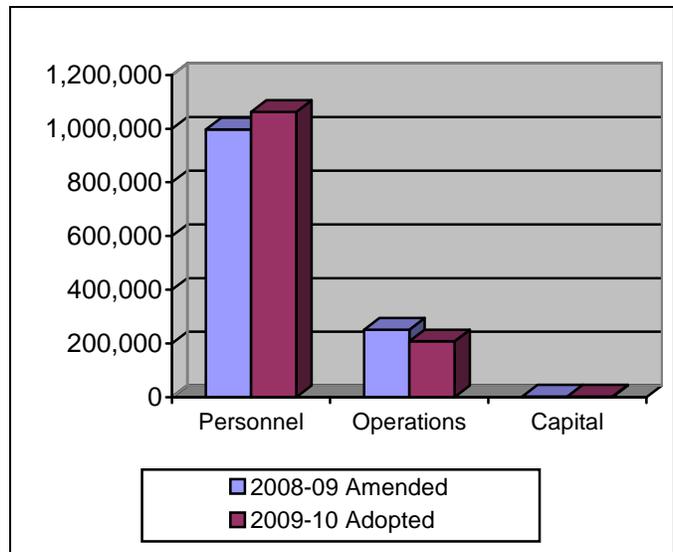


Department Expenditures by Category

Personnel	\$1,062,411
Operations	208,190
Capital	2,400
Total:	\$1,273,001

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$997,485	\$1,062,411
Operations	250,960	208,190
Capital	2,400	2,400
Total	\$1,250,845	\$1,273,001



MUNICIPAL SERVICES

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$1,273,001 is an increase of \$22,156 due to the following changes:

Increase in salaries and benefits.	\$64,926
Increase in professional services (city view permitting).	3,410
Decrease in contract services.	(37,000)
Decrease in office supplies and reprographics.	(6,000)
Other miscellaneous changes.	(3,180)
Department Total	\$22,156



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	584,987	636,336	636,336	712,062	75,726
100-300-501.300	SALARIES - PART-TIME	45,678	56,000	76,360	64,395	(11,965)
100-300-501.400	SALARIES - OVERTIME	1,450	2,000	7,000	2,000	(5,000)
100-300-501.500	LONGEVITY PAY	850	850	850	1,100	250
100-300-505.100	FLEXIBLE BENEFITS	116,069	136,800	136,800	138,816	2,016
100-300-505.200	RETIREMENT	106,654	121,255	121,255	125,517	4,262
100-300-505.300	MEDICARE CONTRIBUTION	9,414	12,693	12,693	12,354	(339)
100-300-505.700	CITY-PAID INSURANCE	5,840	6,192	6,192	6,168	(24)
SUBTOTAL		870,942	972,125	997,485	1,062,411	64,926
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	6,827	6,150	9,150	6,150	(3,000)
100-300-510.200	REPROGRAPHICS	5,737	5,700	8,700	5,700	(3,000)
100-300-510.300	POSTAGE		100	100	100	
100-300-510.400	SUBSCRIPTIONS/PUBLICATIONS	325	400	400	400	
100-300-510.500	UNIFORMS	5,401	4,500	7,000	4,500	(2,500)
100-300-510.600	STAFF DEVELOPMENT	1,657	1,500	2,550	1,500	(1,050)
100-300-510.610	MEMBERSHIP/DUES	405	900	1,130	900	(230)
100-300-510.620	TRAVEL/MEETINGS	72	300	800	300	(500)
100-300-510.650	MILEAGE REIMBURSEMENT	250	250	900	100	(800)
100-300-515.100	TELECOMMUNICATIONS	3,503	3,750	3,750	3,750	
100-300-520.130	JANITORIAL SUPPLIES	132	100	400	300	(100)
100-300-520.510	EQUIPMENT MAINTENANCE	1,106	1,900	1,900	1,900	
100-300-520.600	VEHICLE MAINTENANCE	10,815	11,000	13,000	13,000	
100-300-520.610	VEHICLE FUEL	13,372	12,600	12,600	12,600	
100-300-530.100	CONTRACT SERVICES	203,316	173,500	173,500	136,500	(37,000)
100-300-530.200	PROFESSIONAL SERVICES	434	200	200	3,610	3,410
100-300-530.210	TEMPORARY STAFFING				3,000	3,000
100-300-540.200	SPECIAL EXPENSES	7,310	7,500	8,880	7,880	(1,000)
100-300-540.400	SPECIAL EVENTS	3,442	5,000	6,000	6,000	
SUBTOTAL		264,105	235,350	250,960	208,190	(42,770)
CAPITAL						
100-300-550.100	OFFICE FURNITURE	828	300	300	300	
100-300-550.400	OTHER EQUIPMENT	105	1,000	2,100	2,100	
SUBTOTAL		933	1,300	2,400	2,400	
GENERAL FUND TOTAL		1,135,980	1,208,775	1,250,845	1,273,001	22,156

MUNICIPAL SERVICES - 300

AQMD FUND (202-300)

CAPITAL						
202-300-550.300	VEHICLES	25,981				
SUBTOTAL		25,981				
AQMD FUND TOTAL		25,981				
ALL FUNDS TOTAL		1,161,961	1,208,775	1,250,845	1,273,001	22,156



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	Personnel			
501.100	Salaries - Full-Time	636,336	712,062	Municipal Services staff.
501.300	Salaries - Part-Time	76,360	64,395	One Office Assistant, One MSO I and One Emergency Preparedness Coordinator @ 1,000 hours each.
501.400	Salaries - Overtime	7,000	2,000	Overtime for scheduled and unscheduled events and assignments.
501.500	Longevity Pay	850	1,100	Per MOU.
505.100	Flexible Benefits	136,800	138,816	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	121,255	125,517	Retirement cost.
505.300	Medicare	12,693	12,354	Employer paid share @ 1.45% of salary.
505.100	City-Paid Insurance	6,192	6,168	LTD, Life Insurance and AD&D.
	Subtotal	997,485	1,062,411	
	Operations			
510.100	Office Supplies	9,150	6,150	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, etc.; based on historical usage.
510.200	Reprographics	8,700	5,700	Includes business cards, letterhead, carbonated copies of notice of violations, citations, and other forms and flyers.
510.300	Postage	100	100	Mailing of letters.
510.400	Subscriptions/Publications	400	400	Subscriptions to local and state publications of municipal services publications.
510.500	Uniforms	7,000	4,500	Uniforms to outfit employees: pants, jacket, shirts, belts, hats, and other necessary items.
510.600	Staff Development	2,550	1,500	Includes training and seminars for all municipal services staff, and certification classes.
510.610	Membership/Dues	1,130	900	Membership for employees for appropriate professional organizations.
510.620	Travel/Meetings	800	300	Travel and meeting expense when attending municipal services training.
510.650	Mileage Reimbursement	900	100	Includes reimbursement for use of personal vehicles for official business.



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
(Operations, Continued)				
515.100	Telecommunications	3,750	3,750	Usage of cellular phones and accessories.
520.130	Janitorial Supplies	400	300	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	1,900	1,900	Includes maintenance of computers and radio systems.
520.600	Vehicle Maintenance	13,000	13,000	Maintenance of department vehicles, including repairs to aging fleet and increasing repair costs.
520.610	Vehicle Fuel	12,600	12,600	Includes natural gas and gasoline for department vehicles. Allows for increase in fuel costs.
530.100	Contract Services	173,500	136,500	City of Inglewood parking citation services. \$5,000 for department's share of GIS Mapping Software fees. Contract for SPCA, Lawndale Pet Hospital, and other miscellaneous services.
530.200	Professional Services	200	3,610	Hearing officer for contested parking citations (\$200). City View Permitting (\$3,410).
530.210	Temporary Staffing		3,000	Coverage for potential staffing shortages.
540.200	Special Expenses	8,880	7,880	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates. Annual cost allocation for Office of Disaster Management for Area G.
540.400	Special Events	6,000	6,000	Costs associated with annual Pet Fair/Fiesta event.
Subtotal		250,960	208,190	
Capital				
550.100	Office Furniture	300	300	Replacement of worn furniture as necessary.
550.400	Other Equipment	2,100	2,100	Replace worn or missing equipment or obtain new equipment as necessary.
Subtotal		2,400	2,400	
PROGRAM TOTAL		1,250,845	1,273,001	

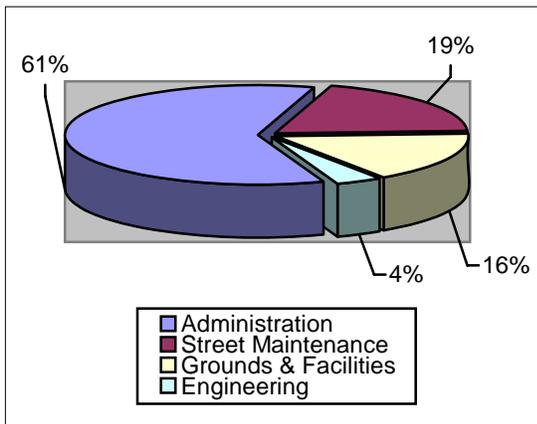


PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

The Public Works Department is dedicated to maintaining and improving the quality of life in Lawndale by planning for future needs, promoting environmental quality, building and maintaining municipal infrastructure, managing public investments and protecting health and safety. In addition the department provides for the design, construction, operation, and maintenance of the City's streets, drains, and buildings, and related public contract services for street sweeping, trash collection, and street tree trimming. Our goal is to provide services in a manner consistent with the desires of the citizens and in conformance with industry standards governing such activities.

The Public Works Department is divided into the following four divisions: Administration, Streets Maintenance, Grounds & Facilities Maintenance, and Engineering.



Expenditures by Division

	Personnel	Operations	Capital	Total
Administration	\$259,219	\$663,350	\$2,969,733	\$3,892,302
Grounds & Facilities	341,680	721,200	2,000	1,064,880
Streets & Maintenance	605,640	646,800	2,000	1,254,440
Engineering	201,610	47,200		248,810
Total:	\$1,408,149	\$2,078,550	\$2,973,733	\$6,460,432

Expenditures by Fund

	2008-09 Amended	2009-10 Adopted
General Fund	5,130,749	2,410,692
Gas Tax Fund	1,091,856	1,131,506
AQMD Fund	42,104	60,900
TDA	115,380	19,000
Traffic Congestion	469,991	300,000
Sewer Fund	40,904	42,188
Prop A	9,140	
Proposition C	2,202,939	476,912
STP-L	205,500	
Oil Recycling Fund	9,000	8,000
Hawthorne Blvd Maint.	192,500	187,500
Highway thru Cities		225,000
State Bond Act 2002	10,116	
Tea 21 Grant	496,000	
NCPD Grant	427,500	
Roberti State Grant	177,830	
Quimby Park Fees	59,560	



Expenditures by Fund

	2008-09 Amended	2009-10 Adopted
Prop 1B	1,040,000	1,040,000
SAFETEA-LU	1,796,000	
Prop C 25 Grant	424,500	424,500
Appropriations Act	850,000	
LA Co. Prop A Parks	350,000	
Metro STP-L		420,000
Measure R		168,733
ARRA Fund		1,010,000
Total	\$15,141,569	\$6,460,431

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-2010 of \$6,460,431 (total departmental budget) is a decrease of \$8,681,138 due to carry-over projects.

ADMINISTRATION

■ **PROGRAM DESCRIPTION**

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

The unit manages the City's Capital Improvement Program and administers the Los Angeles County Department of Public Works Services Agreement. The Los Angeles County General Services Agreement provides for traffic advisory services, traffic signal, signage, striping and sewer maintenance; and minor pavement, sidewalk, curb and gutter repairs.

The unit also represents the City with various intergovernmental planning and regulatory groups and agencies.

- Prepare CEQA and NEPA environmental compliance documents for CIP projects.
- Provide department representation to City Council, City commissions and City management team meetings.
- Provide City representation to intergovernmental councils and commissions relating to the City streets, highways, sewers and drains, and franchises for utility services.
- Respond to public inquiries regarding street and/or other public infrastructure maintenance and/or usage.

■ **GOALS**

- Effective management of the four divisions in the department: administration, streets, grounds & facilities maintenance, and engineering.
- Effective management of Los Angeles County Department of Public Works General Services Agreement.

TYPICAL TASK

- Manage and control a variety of maintenance and service contracts for infrastructure maintenance.



- Efficient management of the residential solid waste collection franchise contractor.
 - Oversee franchise commercial/multi-unit residential solid waste recycling program.
 - Oversee the application of the Construction and Demolition Debris Ordinance as a part of the City's solid waste diversion program.
 - NPDES – Program administration and Best Management Practices development and implementation for new permit.
 - Program administration and/or compliance with:
 - AB 939, SB 1016,
 - AB 2766,
 - AB 2928,
 - Proposition C; and
 - Used Oil Recycling Program.
 - Call for Projects 2009 – If application is approved, obtain promised right-of-way dedication from the Centinela Valley Union High School District.
 - Continue to implement new electronic City Encroachment Permit System.
 - Review/revise City Monitoring Well Installation Policies.
 - Successful completion of Capital Improvement Projects that include:
 - Economic Stimulus Project – Rosecrans Avenue Rehabilitation,
 - Condon Avenue, 163rd and 164th Streets Improvement Project,
 - 161st Street Improvement Project,
 - Sidewalk Repair Project, Area II,
 - 1st Phase of the Inglewood Avenue Corridor Project,
 - Marine/Mansel Traffic Signal Project
 - William Green and Jane Addams Splash Pads,
 - Oversee County projects within City limits
 - Prairie Avenue Resurfacing, and
 - Manhattan Beach Boulevard: Left Turn at Prairie.
 - Coordinate with Redondo Beach for their Economic Stimulus Project
 - Inglewood Avenue Resurfacing.
- Tree Trimming Services Citywide, and As-Needed Engineering Services.
- Completed the Citywide Parking Study, Pavement Management System Update, and Citywide Indoor and Outdoor Water Audits.
 - Funding administration of the multitude of funding sources for the following projects:
 - William Green Park Recreation Building Project,
 - 149th Street Improvement Project,
 - 168th and 170th Streets Improvement Project,
 - Civic Center Parking Improvements Project,
 - McKenzie Gardens Improvements Project,
 - Condon, 163rd and 164th Streets Improvement Project – Design,
 - CDBG Sidewalk Repair & Tree Planting Projects, Area VI,
 - CDBG 159th and 160th Streets Improvement Project,
 - Hopper Park Project; and
 - Hawthorne Boulevard Storm Drain Project.
 - Implemented “Environmentally Preferable Purchasing Policy.”
 - Continued implementation of the following annual programs and grant programs:
 - National Pollution Discharge Elimination System (NPDES),
 - AB 939, SB 1016,
 - AB 2928,
 - Used Oil Recycling Program,
 - Congestion Management Plan,
 - Maintained Public Roads Mileage Report; and
 - Highway Performance Monitoring System.
 - Submitted project and received funding for 2008 Proposition 1B - \$539,000.
 - Successfully submitted grant applications for:
 - Used Oil Recycling Program,
 - Call for Projects administered through MTA, and
 - 2009 Economic Stimulus Package
 - Beverage Container Recycling Grant

ACCOMPLISHMENTS

- Prepared and issued RFP's, and agreements for: NPDES Permit Compliance Services, AB 939 Compliance Services, Consulting Services to assist with Solid Waste and Recycling Franchise Agreements, Street Sweeping Services,



PUBLIC WORKS ADMINISTRATION

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	142,178	131,930	131,930	139,707	7,776
100-310-501.300	SALARIES - PART-TIME	6,411				
100-310-501.400	SALARIES - OVERTIME	3,508	5,000	5,000	4,000	(1,000)
100-310-501.500	LONGEVITY	165	165	165	165	
100-310-501.600	AUTO ALLOWANCE	525	525	525	525	
100-310-505.100	FLEXIBLE BENEFIT	27,572	26,412	26,412	26,795	383
100-310-505.200	RETIREMENT	29,423	23,893	23,893	26,823	2,930
100-310-505.201	PARS CONTRIBUTION		3,452	3,452	3,663	211
100-310-505.300	MEDICARE CONTRIBUTION	2,466	2,306	2,306	2,424	118
100-310-505.700	CITY -PAID INSURANCE	1,364	1,256	1,256	1,251	(6)
	SUBTOTAL	213,612	194,940	194,940	205,353	10,413
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	8,114	4,000	4,000	3,600	(400)
100-310-510.200	REPROGRAPHICS	2,364	3,200	3,200	2,200	(1,000)
100-310-510.400	SUBSCRIPTIONS/PUBLICATION	1,542	1,000	1,000	1,000	
100-310-510.600	STAFF DEVELOPMENT	1,626	1,500	1,500	1,000	(500)
100-310-510.610	MEMBERSHIP/DUES	528	500	500	500	
100-310-510.620	TRAVEL/MEETINGS	598	2,000	2,000	1,800	(200)
100-310-510.650	MILEAGE REIMBURSEMENT	67	250	250	250	
100-310-515.100	TELECOMMUNICATIONS	5,384	5,500	5,500	5,500	
100-310-515.300	NATURAL GAS	124				
100-310-520.510	EQUIPMENT MAINT.	1,238	2,000	2,000	1,500	(500)
100-310-530.100	CONTRACT SERVICES	10,918	8,900	8,900	5,000	(3,900)
100-310-530.200	PROFESSIONAL SERVICES	271,562	123,000	123,000	147,500	24,500
100-310-530.210	TEMPORARY SERVICES	6,826	7,500	7,500	4,000	(3,500)
100-310-540.200	SPECIAL EXPENSES	13,002	35,200	35,200	10,000	(25,200)
100-310-540.500	RECYCLING PROGRAM	77,640	112,000	112,000	92,000	(20,000)
	SUBTOTAL	401,531	306,550	306,550	275,850	(30,700)
CAPITAL						
100-310-550.100	OFFICE FURNITURE		5,780	4,000		(4,000)
100-310-550.200	OFFICE EQUIPMENT	2,990	1,000	2,000	2,000	
100-310-550.300	VEHICLE		17,650	21,500		(21,500)
100-310-700.115	COMMUNITY CENTER COMPLEX		600,000	1,375,000		(1,375,000)
100-310-700.125	SIDEWALK RECONSTRUCT	13,524	200,000	230,157	100,000	(130,157)
100-310-700.142	WG PARK REC BULDG REHAB		101,000	101,000		(101,000)
100-310-700.144	TREE PLANTING/REMOVAL		38,360	38,360		(38,360)
100-310-700.145	STRIPING		10,000	60,513		(60,513)
100-310-700.146	STREET IMPROVEMENTS		20,000	124,000		(124,000)
100-310-700.149	PAVEMENT/CURB/GUTTER IMPROV		515,000	515,000	350,000	(165,000)
100-310-700.153	HOPPER PARK		192,610	192,610		(192,610)
100-310-700.157	SITE ACQUISITION & LOT IMPROV		486,938	486,938		(486,938)
100-310-700.211	IRRIGATION SYSTEM RETROFIT				120,000	120,000
	SUBTOTAL	16,514	2,188,338	3,151,078	572,000	(2,579,078)
	GENERAL FUND TOTAL	631,657	2,689,828	3,652,568	1,053,203	(2,599,365)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
OPERATIONS						
201-310-530.100	CONTRACT SERVICES	9,984		40,000	27,500	(12,500)
201-310-530.200	PROFESSIONAL SERVICES	23,853		55,000	35,000	(20,000)
	SUBTOTAL	33,837		95,000	62,500	(32,500)
CAPITAL						
201-310-700.125	SIDEWALK RECONSTRUCTION	11,798		78,202	25,000	(53,202)
201-310-700.145	STRIPING			11,745	60,000	48,255
201-310-700.149	PAVEMENT/CURB/GUTTER IMPROV				100,000	100,000
	SUBTOTAL	11,798		89,947	185,000	95,053
	TOTAL GAS TAX FUND	45,635		184,947	247,500	62,553

PUBLIC WORKS ADMINISTRATION - 310

AQMD FUND (202-310)

CAPITAL						
202-310-550.300	VEHICLES	114,841	27,700	25,000	45,000	20,000
202-310-700.100	CNG FUELING STATION			2,104		(2,104)
	SUBTOTAL	114,841	27,700	27,104	45,000	17,896
	AQMD FUND TOTAL	114,841	27,700	27,104	45,000	17,896

PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

CAPITAL						
203-310-700.125	SIDEWALK RECONSTRUCTION			115,380	19,000	(96,380)
	SUBTOTAL			115,380	19,000	(96,380)
	TDA ARTICLE 3 FUND TOTAL			115,380	19,000	(96,380)

PUBLIC WORKS ADMINISTRATION - 310

TRAFFIC CONGESTION AB2928 (204-310)

CAPITAL						
204-310-700.104	HAWTHORNE BLVD ST IMPR	11,082				
204-310-700.125	SIDEWALK RECONSTRUCTION	54,012				
204-310-700.138	SLURRY SEAL			219,791		(219,791)
204-310-700.145	STRIPING	34,921				
204-310-700.149	PAVEMENT/CURB/GUTTER IMPROV			250,200	300,000	49,800
204-310-700.155	LARCH AVE PHASE II	87,010				
	SUBTOTAL	187,024		469,991	300,000	(169,991)
	TRAFFIC CON. TOTAL	187,024		469,991	300,000	(169,991)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

SEWER FUND (205-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
205-310-501.100	SALARIES - FULL-TIME	11,691	11,558	11,558	12,215	656
205-310-501.400	SALARIES - OVERTIME	232				
205-310-501.500	LONGEVITY	15	15	15	15	
205-310-501.600	AUTO ALLOWANCE	75	75	75	75	
205-310-505.100	FLEXIBLE BENEFITS	1,728	1,770	1,770	1,795	25
205-310-505.200	RETIREMENT	2,035	2,093	2,093	2,468	374
205-310-505.201	PARS CONTRIBUTION		493	493	523	30
205-310-505.300	MEDICARE CONTRIBUTION	177	195	195	204	10
205-310-505.700	CITY-PAID INSURANCE	97	89	89	88	(1)
	SUBTOTAL	16,051	16,288	16,288	17,384	1,095
OPERATIONS						
205-310-530.100	CONTRACT SERVICES	19,292		20,000	20,000	20,000
	SUBTOTAL	19,292		20,000	20,000	20,000
	SEWER FUND TOTAL	35,343	16,288	36,288	37,384	21,095

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

PERSONNEL						
207-310-501.100	SALARIES - FULL-TIME	44,327	24,261	24,261	25,664	1,403
207-310-501.400	SALARIES - OVERTIME	803				
207-310-501.500	LONGEVITY	30	30	30	30	
207-310-501.600	AUTO ALLOWANCE	150	150	150	150	
207-310-505.100	FLEXIBLE BENEFIT	7,157	3,768	3,768	3,822	54
207-310-505.200	RETIREMENT	7,836	4,394	4,394	5,152	759
207-310-505.201	PARS CONTRIBUTION		986	986	1,047	60
207-310-505.300	MEDICARE CONTRIBUTION	709	409	409	430	21
207-310-505.700	CITY -PAID INSURANCE	378	188	188	187	(1)
	SUBTOTAL	61,389	34,186	34,186	36,482	2,296
OPERATIONS						
207-310-530.100	CONTRACT SERVICES	1,070		20,000	12,000	(8,000)
207-310-530.200	PROFESSIONAL SERVICES	22,595	60,000	75,000	60,000	(15,000)
	SUBTOTAL	23,665	60,000	95,000	72,000	(23,000)
CAPITAL						
207-310-700-122	BUS BENCHES			20,000		(20,000)
207-310-700.128	PRAIRIE AVE. REHAB			376,000		(376,000)
207-310-700.129	ROSECRANS/PRAIRIE SIGNAL			384,000		(384,000)
207-310-700.130	MARINE AVE RESURFACING			21,000		(21,000)
207-310-700.146	STREET IMPROVEMENTS			310,669		(310,669)
207-310-700.149	PAVEMENT/CURB/GUTTER IMPROV			590,250	250,000	(340,250)
207-310-700.150	INGLEWOOD/MARINE INTERSEC.			224,500		(224,500)
	SUBTOTAL			1,926,419	250,000	(1,676,419)
	PROP C FUND TOTAL	85,054	94,186	2,055,605	358,482	(1,697,123)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

STP-L (208-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
<u>CAPITAL</u>						
208-310-700.111	MARINE AVE IMPROV			205,500		(205,500)
	SUBTOTAL			205,500		(205,500)
	STP-L TOTAL			205,500		(205,500)

PUBLIC WORKS ADMINISTRATION - 310

OIL RECYCLING FUND (216-310)

<u>OPERATIONS</u>						
216-310-510.620	TRAVEL/MEETINGS			1,000	1,000	
216-310-540.500	RECYCLING PROGRAM	4,918	8,000	8,000	7,000	(1,000)
	SUBTOTAL	4,918	8,000	9,000	8,000	(1,000)
	OIL RECYCLING FUND TOTAL	4,918	8,000	9,000	8,000	(1,000)

PUBLIC WORKS ADMINISTRATION - 310

HIGHWAY THROUGH CITIES (220-310)

<u>OPERATIONS</u>						
220-310-700.128	PRAIRIE AVE REHAB				225,000	225,000
	SUBTOTAL				225,000	225,000
	HIGHWAY THROUGH CITIES				225,000	225,000

PUBLIC WORKS ADMINISTRATION - 310

(\$220,000) STATE OF CA BOND ACT '02 (230-310)

<u>CAPITAL</u>						
230-310-700.115	COMMUNITY CENTER COMPLE:	3,405		10,116		(10,116)
	SUBTOTAL	3,405		10,116		(10,116)
	STATE OF CA BOND ACT '02	3,405		10,116		(10,116)

PUBLIC WORKS ADMINISTRATION - 310

(\$496,000) TEA 21 GRANT (231-310)

<u>CAPITAL</u>						
231-310-700.146	STREET IMPROVEMENTS			496,000		(496,000)
	SUBTOTAL			496,000		(496,000)
	WATERS URBAN DEVL P GRANT			496,000		(496,000)

PUBLIC WORKS ADMINISTRATION - 310

(\$427,500) NCPD GRANT (232-310)

<u>CAPITAL</u>						
232-310-700.146	STREET IMPROVEMENTS			427,500		(427,500)
	SUBTOTAL			427,500		(427,500)
	WATERS NCPD GRANT			427,500		(427,500)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

ROBERTI STATE GRANT (235-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
	<u>CAPITAL</u>					
235-310-700.153	HOPPER PARK			177,830		(177,830)
	SUBTOTAL			177,830		(177,830)
	ROBERTI STATE GRANT			177,830		(177,830)

PUBLIC WORKS ADMINISTRATION - 310

QUIMBY PARK FEES (236-310)

	<u>CAPITAL</u>					
236-310-700.153	HOPPER PARK			59,560		(59,560)
	SUBTOTAL			59,560		(59,560)
	PARK DEV FEES FUND			59,560		(59,560)

PUBLIC WORKS ADMINISTRATION - 310

PROP 1B

	<u>CAPITAL</u>					
238-310-700.202	149th STREET - LRCH TO PRAR.			120,000		(120,000)
238-310-700.203	168TH & 170TH STREET			420,000		(420,000)
238-310-700.149	PAVEMENT/CURB/GUTTER IMPROV			500,000		(500,000)
	SUBTOTAL			1,040,000		(1,040,000)
	PROP 1B FUND			1,040,000		(1,040,000)

PUBLIC WORKS ADMINISTRATION - 310

SAFETEA-LU (239-310)

	<u>CAPITAL</u>					
239-310-700.150	INGLEWOOD/MARINE INTERSEC.			1,796,000		(1,796,000)
	SUBTOTAL			1,796,000		(1,796,000)
	SAFETEA-LU GRANT			1,796,000		(1,796,000)

PUBLIC WORKS ADMINISTRATION - 310

PROP C 25 GRANTS (240-310)

	<u>CAPITAL</u>					
240-310-700.150	INGLEWOOD/MARINE INTERSEC.			224,500		(224,500)
240-310-700.151	INGLEWOOD/MMB WIDENING			200,000		(200,000)
	SUBTOTAL			424,500		(424,500)
	MTA GRANTS			424,500		(424,500)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

(\$850,000) APPROPRIATIONS ACT (241-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
	CAPITAL					
241-310-700.146	STREET IMPROVEMENTS			850,000		(850,000)
	SUBTOTAL			850,000		(850,000)
	APPROPRIATIONS ACT FUND			850,000		(850,000)

PUBLIC WORKS ADMINISTRATION - 310

(\$250,000) LA COUNTY PROP A (PARKS/YOUTH) (242-310)

	CAPITAL					
242-310-700.142	WG PARK REC BLDG REHAB			100,000		(100,000)
242-310-700.153	HOPPER PARK			250,000		(250,000)
	SUBTOTAL			350,000		(350,000)
	LA COUNTY PROP A FUND			350,000		(350,000)

PUBLIC WORKS ADMINISTRATION - 310

METRO STP-L (243-310)

	CAPITAL					
243-310-700.149	PAVEMENT/CURB/GUTTER IMPROV				420,000	420,000
	SUBTOTAL				420,000	420,000
	METRO STP-L				420,000	420,000

PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

	CAPITAL					
244-310-550.300	VEHICLES				61,000	61,000
244-310-700.149	PAVEMENT/CURB/GUTTER IMPROV				107,733	107,733
	SUBTOTAL				168,733	168,733
	MEASURE-R				168,733	168,733

PUBLIC WORKS ADMINISTRATION - 310

ARRA FUND (246-310)

	CAPITAL					
246-310-700.137	ROSECRANS AVE IMPROV				1,010,000	1,010,000
	SUBTOTAL				1,010,000	1,010,000
	ARRA FUND				1,010,000	1,010,000

ALL FUNDS TOTAL		1,107,878	2,836,003	12,387,890	3,892,302	(8,475,588)
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PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund: 100 - General Fund				
<u>Personnel</u>				
501.100	Salaries - Full-Time	131,930	139,707	PW Director -35%, Administrative Analyst-43%, Administrative Assistant-75%, Office Assistant-75%.
501.400	Salaries - Overtime	5,000	4,000	Overtime for scheduled and unscheduled events.
501.500	Longevity Pay	165	165	Per MOU.
501.600	Auto Allowance	525	525	Car allowance for CMT.
505.100	Flexible Benefit	26,412	26,795	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	23,893	26,823	Retirement costs.
505.201	PARS Contribution	3,452	3,663	Retirement contribution for PARS .
505.300	Medicare	2,306	2,424	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,256	1,251	Life Insurance, AD&D, LTD.
	Subtotal	194,940	205,353	
<u>Operations</u>				
510.100	Office Supplies	4,000	3,600	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges and paper.
510.200	Reprographics	3,200	2,200	Reproduction - project specifications, maps, request for proposals, business cards, other misc. forms.
510.400	Subscriptions/Publications	1,000	1,000	Local & State publications for standard spec, construction plans, equipment, services and other resources.
510.600	Staff Development	1,500	1,000	Includes training and seminars.
510.610	Membership/Dues	500	500	Membership for employees' associations.
510.620	Travel/Meetings	2,000	1,800	Travel expense when attending training, conferences and/or meetings.
510.650	Mileage Reimbursement	250	250	Reimbursement for use of personal vehicles for official business usage.
515.100	Telecommunications	5,500	5,500	Cellular phones usage & equipment.
520.510	Equipment Maintenance	2,000	1,500	Council chambers audio system maintenance.



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
(Operations, Continued)				
530.100	Contract Services	8,900	5,000	GIS Mapping Software Annual License.
530.200	Professional Services	123,000	147,500	AB 939 compliance services - \$85,000; Solid Waste Franchise Procurement Services - \$62,500; Procurement Services will be repaid by selected waste hauler.
530.210	Temporary Services	7,500	4,000	Cost for temporary services (as needed during employee vacations, sickness, etc.). Based on historical use.
540.200	Special Expenses	35,200	10,000	SWRCB Annual Fee (\$8,200) & misc. items. Decrease due to completion of initial phase of trash franchise RFP process.
540.500	Recycling Program	112,000	92,000	Comm Multi-Family Recycling Program (\$72,000) - part of AB 939 compliance activities, Bottle & Can Recycle Grant Program (\$10,000) & Recycling Program (\$10,000). Decrease due to FY 07/08 funds carried over for services completed in FY 08/09.
	Subtotal	306,550	275,850	
Capital				
550.100	Office Furniture	4,000		Decrease due to furniture purchase completed in previous fiscal year.
550.200	Office Equipment	2,000	2,000	General Office Equipment.
550.300	Vehicle	21,500		
700.115	Community Center Complex	1,375,000		Acquire parcel adjacent to Adopted Community Center site. Includes site prep. (\$450,000) Specs. & Design. (\$925,000)
700.125	Sidewalk Reconstruction Proj	230,157	100,000	Sidewalk reconstruction in various locations in the City.
700.142	WG Park Rec Building	101,000		New William Green Park Rec Building.
700.144	Tree Planting/Removal	38,360		Tree planting & removal project.
700.145	Striping	60,513		Citywide striping project.
700.146	Street Improvements	124,000		General Fund local match for TEA-21 Grant.
700.149	Pavement/Curb/Gutter Improv	515,000	350,000	Street Improvements.
700.153	Hopper Park	192,610		New Park Construction. Total construction cost detailed in Capital Improvement Program.
700.157	Site Acquisition & Lot Impr	486,938		Lot purchased for new Community Center.
700.211	Irrigation System Retrofit		120,000	
	Subtotal	3,151,078	572,000	
PROGRAM TOTAL		3,652,568	1,053,203	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund: 201 - Gas Tax				
Operations				
530.100	Contract Services	40,000	27,500	Annual CMP Report (\$5,000), traffic committee reports (\$7,500) and other traffic studies (\$15,000). Decrease due to reduction of traffic committee reports.
530.200	Professional Services	55,000	35,000	Pavement evaluations (\$10,000), consultant support services and plan check reviews (\$25,000). Reduction due to completion of Pavement Management System update.
	Subtotal	95,000	62,500	
Capital				
700.125	Sidewalk Reconstruction Proj	78,202	25,000	Sidewalk repairs.
700.145	Striping	11,745	60,000	
700.149	Pavement/Curb/Gutter Improv		100,000	
	Subtotal	89,947	185,000	
	PROGRAM TOTAL	184,947	247,500	

Fund: 202 - AQMD

Capital				
550.300	Vehicles	25,000	45,000	CNG medium duty truck replacement due to expiring useful life of CNG fuel tank (10 years).
700.100	CNG Fueling Station	2,104		
	Subtotal	27,104	45,000	
	PROGRAM TOTAL	27,104	45,000	

Fund: 203 - TDA Article 3

Capital				
700.125	Sidewalk Reconstruction	115,380	19,000	Sidewalk repairs.
	Subtotal	115,380	19,000	
	PROGRAM TOTAL	115,380	19,000	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
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Fund: 204-Traffic Congestion AB2928

Capital

700.138	Slurry Seal	219,791		Street maintenance on an as needed-basis.
700.149	Pavement/Curb/Gutter Improv	250,200	300,000	Street maintenance.

Subtotal		469,991	300,000	
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PROGRAM TOTAL:		469,991	300,000	
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Fund: 205 - Sewer Fund

Personnel

501.100	Salaries - Full-Time	11,558	12,215	See labor distribution report.
501.500	Longevity Pay	15	15	Per MOU.
501.600	Auto Allowance	75	75	Per MOU.
505.100	Flexible Benefit	1,770	1,795	Per MOU.
505.200	Retirement	2,093	2,468	Retirement costs.
505.201	PARS Contribution	493	523	Retirement contribution for PARS
505.300	Medicare	195	204	1.45% of gross.
505.700	City-Paid Insurance	89	88	LTD & AD&D.

Subtotal		16,288	17,384	
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Operations

530.100	Contract Services	20,000	20,000	Partial funding for annual Com. Facility Inspections by LAPWD.
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Subtotal		20,000	20,000	
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PROGRAM TOTAL		36,288	37,384	
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Fund: 207- Prop C

Personnel

501.100	Salaries - Full-Time	24,261	25,664	See labor distribution report.
501.500	Longevity Pay	30	30	Per MOU.
501.600	Auto Allowance	150	150	Car Allowance for CMT.
505.100	Flexible Benefit	3,768	3,822	Cafeteria Plan.
505.200	Retirement	4,394	5,152	Retirement costs.
505.201	PARS Contribution	986	1,047	Retirement contribution for PARS
505.300	Medicare	409	430	1.45% of gross.
505.700	City-Paid Insurance	188	187	LTD & AD&D.

Subtotal		34,186	36,482	
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PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Operations				
530.100	Contract Services	20,000	12,000	Contract services, as needed.
530.200	Professional Services	75,000	60,000	Misc traffic studies & other design svcs.
Subtotal		95,000	72,000	
Capital				
700.122	Other Equipment	20,000		Install new bus benches throughout the arterials.
700.128	Prairie Ave. Rehab	376,000		Street Improvements.
700.129	Rosecrans/Prairie Signal	384,000		Street Improvements.
700.146	Street Improvements	310,669		Bus route street improvements.
700.130	Marine Avenue Resurfacing	21,000		Street Improvements.
700.149	Pavement/Curb/Gutter Improv	590,250	250,000	Street Improvements.
700.150	Inglewood/Marine Intersection	224,500		Street Improvements (Local Match).
Subtotal		1,926,419	250,000	
PROGRAM TOTAL		2,055,605	358,482	

Fund: 208-STPL

Capital				
700.111	Marine Ave Improvements	205,500		Street Improvements.
Subtotal		205,500		
PROGRAM TOTAL:		205,500		

Fund: 216 - Oil Recycling

Operations				
510.620	Travel/Meeting	1,000	1,000	Annual conference.
540.500	Recycling Program	8,000	7,000	Recycling ads & promotional items.
Subtotal		9,000	8,000	
PROGRAM TOTAL		9,000	8,000	

Fund: 220 - Highway Through Cities

Capital				
700.128	Prairie Ave Rehab		225,000	Street Improvements.
Subtotal			225,000	
PROGRAM TOTAL:			225,000	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	230 - State of CA Bond Act '02			
	Capital			
700.115	Community Center Complex	10,116		Project completed.
	Subtotal	10,116		
	PROGRAM TOTAL:	10,116		
Fund:	231 - Tea 21 Grant			
	Capital			
700.146	Street Improvements	496,000		Street Improvements.
	Subtotal	496,000		
	PROGRAM TOTAL:	496,000		
Fund:	232 - NCPD Grant			
	Capital			
700.146	Street Improvements	427,500		Street Improvements.
	Subtotal	427,500		
	PROGRAM TOTAL:	427,500		
Fund:	235 - Roberti State Grant			
	Capital			
700.153	Hopper Park	177,830		Park Construction.
	Subtotal	177,830		
	PROGRAM TOTAL:	177,830		
Fund:	236 -Quimby Park Fees			
	Capital			
700.153	Hopper Park	59,560		Park Construction.
	Subtotal	59,560		
	PROGRAM TOTAL:	59,560		
Fund:	238 - Prop 1B Grant 07			
	Capital			
700.202	149th - Larch to Prairie	120,000		Street Improvements.
700.203	168th & 170th Street	420,000		Street Improvements.
700.149	Pavement/Curb/Gutter Improv	500,000		Street Improvements.
	Subtotal	1,040,000		
	PROGRAM TOTAL:	1,040,000		



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund: 239 - SAFETEA-LU				
Capital				
700.150	Inglewood/Marine Intersection	1,796,000		Street Improvements.
Subtotal		1,796,000		
PROGRAM TOTAL:		1,796,000		
Fund: 240 - Prop C 25 Grant				
Capital				
700.150	Inglewood/Marine Intersection	224,500		Street Improvements.
700.151	Inglewood/MHB Widening	200,000		Street Improvements.
Subtotal		424,500		
PROGRAM TOTAL:		424,500		
Fund: 241 - Appropriations Act				
Capital				
700.146	Street Improvements	850,000		Condon, 163rd & 164th Streets.
Subtotal		850,000		
PROGRAM TOTAL:		850,000		
Fund: 242 - LA County Prop A				
Capital				
700.142	WG Park Rec Bldg Rehab.	100,000		
700.153	Hopper Park	250,000		Hopper Park Construction.
Subtotal		350,000		
PROGRAM TOTAL:		350,000		
Fund: 243 - Metro STP-L				
Capital				
700.142	Rosecrans Ave Improv		420,000	
700.149	Pavement/Curb/Gutter Improv			Street Improvements.
Subtotal			420,000	
PROGRAM TOTAL:			420,000	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund: 244 - Measure R				
Capital				
500.300	Vehicles		61,000	Senior Transport Bus.
700.149	Pavement/Curb/Gutter Improv		107,733	Street Improvements.
	Subtotal		168,733	
PROGRAM TOTAL:			168,733	
Fund: 245 - ARRA Fund				
Capital				
700.137	Rosecrans Ave Improv		1,010,000	Street Improvements.
700.149	Pavement/Curb/Gutter Improv			
	Subtotal		1,010,000	
PROGRAM TOTAL:			1,010,000	
ALL FUNDS TOTAL:		12,387,890	3,892,302	



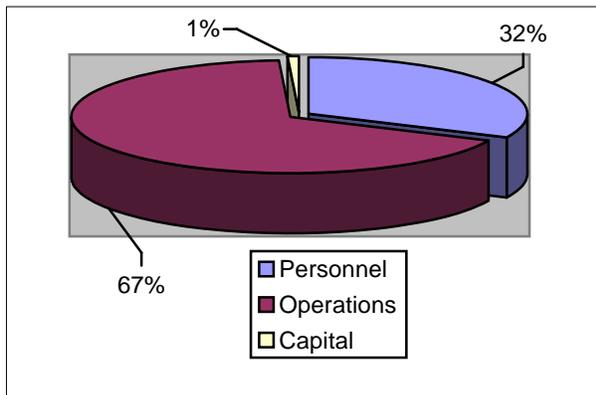
GROUNDS MAINTENANCE

PROGRAM DESCRIPTION

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

This unit is augmented with the following service contractors:

- Merchant's Landscape Services for landscape maintenance services.
- Tree Elements for tree trimming services.



TYPICAL TASKS

- Respond to citizen complaints or requests, evaluate problems, and contact appropriate contractor representative to handle.
- Administer maintenance contracts, including payment processing, inspection and work schedule management.

GOALS

- Effective management of contract services.
- Maintain City buildings and park structures in a safe and usable condition.

ACCOMPLISHMENTS

- Completed Citywide tree trimming on the western half of the City and all parks, facilities, railroad right-of-way and the major arterials.
- Updated and computerized citywide street tree inventory.

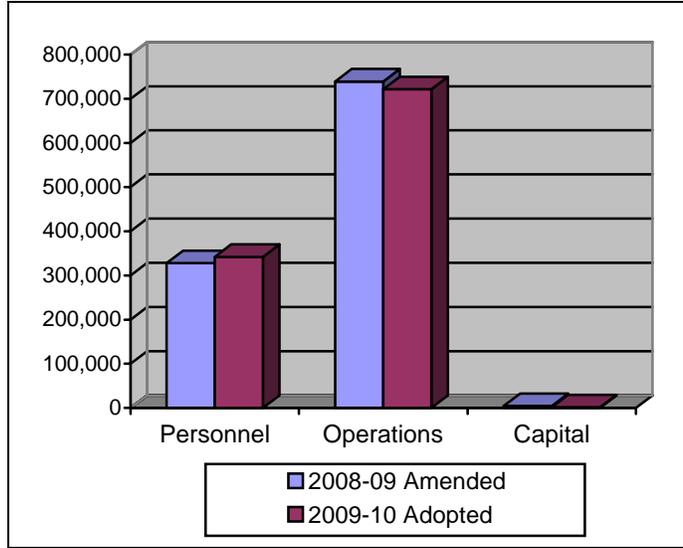
Division Expenditures by Category

Personnel	\$341,680
Operations	721,200
Capital	2,000
Total	\$1,064,880

PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$327,475	\$341,680
Operations	738,917	721,200
Capital	4,900	2,000
Total	\$1,071,292	\$1,064,880



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	189,624	216,334	216,334	228,393	12,059
100-320-501.300	SALARIES - PART-TIME		565			
100-320-501.400	SALARIES - OVERTIME	16,401	14,000	14,000	14,000	
100-320-501.500	LONGEVITY PAY	225	425	425	550	125
100-320-505.100	FLEXIBLE BENEFIT	42,075	51,300	51,300	52,056	756
100-320-505.200	RETIREMENT	34,756	39,207	39,207	40,294	1,087
100-320-505.300	MEDICARE CONTRIBUTION	3,478	3,887	3,887	4,074	188
100-320-505.700	CITY-PAID INSURANCE	2,125	2,322	2,322	2,313	(9)
	SUBTOTAL	288,684	328,040	327,475	341,680	14,206
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	53	1,000	1,000	600	(400)
100-320-510.500	UNIFORMS	7,368	9,600	9,600	9,600	
100-320-510.600	STAFF DEVELOPMENT	562	1,000	1,700	1,000	(700)
100-320-515.200	ELECTRICITY	63,636	55,000	60,000	60,000	
100-320-515.300	NATURAL GAS	3,626	3,700	5,000	5,000	
100-320-515.400	WATER	31,190	32,000	35,000	32,000	(3,000)
100-320-520.100	MAINTENANCE SUPPLIES	11,078	34,000	41,000	34,000	(7,000)
100-320-520.110	BUILDING CONST. SUPPLIES	3,575				
100-320-520.120	BUILDING EQUIP. MAINT.	23,913	30,000	30,000	23,900	(6,100)
100-320-520.130	JANITORIAL SUPPLIES	9,728				
100-320-520.200	SMALL TOOLS	414	1,500	1,500	1,500	
100-320-520.300	GROUNDS MAINTENANCE	11,271	15,000	15,000	14,000	(1,000)
100-320-520.310	PLANTS & MATERIALS	2,442	4,000	4,000	4,000	
100-320-520.500	EQUIPMENT RENTAL	4,663	4,500	4,500	3,500	(1,000)
100-320-520.510	EQUIPMENT MAINTENANCE	9,339	12,500	15,000	12,500	(2,500)
100-320-520.600	VEHICLE MAINTENANCE	17,759	17,000	18,500	17,000	(1,500)
100-320-520.610	VEHICLE FUEL	7,017	7,500	5,600	7,000	1,400
100-320-530.100	CONTRACT SERVICES	460,226	446,574	446,574	463,700	17,126
100-320-530.200	PROFESSIONAL SERVICES	4,556	11,000	23,443	11,000	(12,443)
100-320-530.210	TEMPORARY SERVICES		3,000	5,000	3,500	(1,500)
100-320-540.200	SPECIAL EXPENSES	638	1,600	1,500	1,500	
	SUBTOTAL	673,052	690,474	723,917	705,300	(18,617)
CAPITAL						
100-320-550.400	OTHER EQUIPMENT	1,165		3,800	2,000	(1,800)
100-320-550.500	BUILDING IMPROVEMENTS	20,660	664	1,100		(1,100)
	SUBTOTAL	21,825	664	4,900	2,000	(2,900)
	GENERAL FUND TOTAL	983,561	1,019,178	1,056,292	1,048,980	(7,311)

AQMD FUND (202-320)

OPERATIONS						
202-320-520.510	EQUIPMENT MAINT.	13,874	15,000	15,000	15,900	900
	SUBTOTAL	13,874	15,000	15,000	15,900	900
	AQMD FUND TOTAL	13,874	15,000	15,000	15,900	900
	ALL FUNDS TOTAL	997,435	1,034,178	1,071,292	1,064,880	(6,411)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works Program: PW Grounds - 320

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Personnel				
501.100	Salaries - Full-Time	216,334	228,393	Maintenance Supervisor - 50%; MW III - 50%; MW II - 2; MW I - 1.5.
501.400	Salaries - Overtime	14,000	14,000	Overtime paid for special community services events and other community events.
501.500	Longevity Pay	425	550	Per MOU.
505.100	Flexible Benefit	51,300	52,056	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	39,207	40,294	Retirement costs.
505.300	Medicare	3,887	4,074	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	2,322	2,313	Life Insurance, LTD, and EAP.
	Subtotal	327,475	341,680	
Operations				
510.100	Office Supplies	1,000	600	Provides pens, pencils, file folders, labels and sheet protectors.
510.500	Uniforms	9,600	9,600	Boots, 2X per year (\$4,700), Uniforms (\$6,000) & misc. expenses (\$500). Increase due to larger maintenance crew - graffiti abatement.
510.600	Staff Development	1,700	1,000	Training, OSHA training and safety alert.
515.200	Electricity	60,000	60,000	Utility fees split between PW General Fund and Hawthorne Blvd Maint Fund.
515.300	Natural Gas	5,000	5,000	Operate City facilities including CNG fueling station.
515.400	Water	35,000	32,000	Utility fees split between PW General Fund and Hawthorne Blvd Maint Fund.
520.100	Maintenance Supplies	41,000	34,000	Paint, locks, tools, tape, misc. cleaning supplies, carpet cleaning, floor waxing, etc.



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
(Operations, Continued)				
520.120	Building Equipment Maint.	30,000	23,900	A/C, fire ext., pest control, HVAC System, misc. bldg repairs & maintenance. Decrease due to reassignment of alarms, security systems, and fire alarm systems expenses to Contract Services budget item below.
520.200	Small Tools	1,500	1,500	Replace tools as needed.
520.300	Grounds Maint.	15,000	14,000	Soil, lighting, fencing, irrigation and misc. grounds repairs & maintenance.
520.310	Plants & Materials	4,000	4,000	Fertilizer, plants and ground cover for City monument planters and City facilities.
520.500	Equipment Rental	4,500	3,500	Rentals as needed - maintenance service & installation of Holiday Decorations.
520.510	Equipment Maintenance	15,000	12,500	Mowers, radios, skip loader, power tools, City marquee and CNG Fueling Station.
520.600	Vehicle Maintenance	18,500	17,000	14 vehicles - including department maintenance, engineering, and admin. vehicles. Decrease due to updated fleet, maintenance on less demanding basis.
520.610	Vehicle Fuel	5,600	7,000	Increase due to rise in fuel prices and addition of one truck for graffiti removal services.
530.100	Contract Services	446,574	463,700	Landscape Maintenance \$189,000, Facility Trash Disposal \$10,500, Increase due to new contracts for Tree Trimming - \$125,000 and Street Sweeping \$131,000; also added alarms, security and fire alarm systems (\$5,700) from Building Equip. Maint. budget item; \$2,500 for other contract services, as needed.
530.200	Professional Services	23,443	11,000	Architectural, arboreal & horticultural services. Decrease due to carry over of FY 07/08 funds for services completed in FY 08/09.
530.210	Temporary Services	5,000	3,500	Temp services to provide maintenance crew assistance as needed.
540.200	Special Expenses	1,500	1,500	Unforeseen incidental expenses; National Public Works Week.
Subtotal		723,917	705,300	



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Detail Worksheet

Dept: Public Works Program: PW Grounds - 320

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	Capital			
550.400	Other Equipment	3,800	2,000	Grounds maintenance equipment, as needed.
550.500	Building Improvements	1,100		
	Subtotal	4,900	2,000	
PROGRAM TOTAL		1,056,292	1,048,980	

Dept: Public Works

Fund: 202 - AQMD

	Capital			
520.510	Equipment Maintenance	15,000	15,900	To repair and maintain the CNG fueling system. Increase based on historical use.
	Subtotal	15,000	15,900	
PROGRAM TOTAL		15,000	15,900	
ALL FUNDS TOTAL:		1,071,292	1,064,880	



PROGRAM DESCRIPTION

This division is responsible for all services related to the routine maintenance of all City streets and sidewalks. Mechanical sweeping is scheduled in 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. The unit is also responsible for the installation and maintenance of City traffic signs and pavement markings. In addition, this unit now handles the City's graffiti abatement duties and receives removal requests through the graffiti hotline.

This unit is augmented with the following service contractors:

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

TYPICAL TASKS

- Respond to citizen complaints or requests, evaluate problems, and contact appropriate LA County departments, Caltrans or contractor representative as needed.
- Schedule workload, process payments, inspect work, obtain quotes and purchase materials.
- Sidewalk repairs/maintenance and pothole repairs.

GOALS

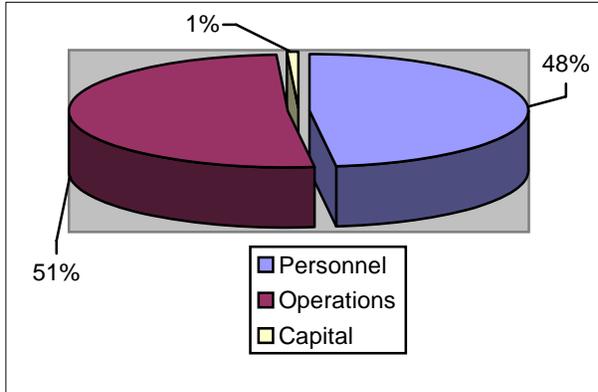
- Repair asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Paint all school markings.
- Paint all crosswalk, center and lane lines.
- Respond to complaints within 48 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained public grounds and right-of-ways with emphasis on parkways maintenance, safety, and graffiti abatement.
- Weed and trash abatement from parkways along Rosecrans Ave, Marine Ave, Manhattan Beach Blvd., Artesia Blvd., Inglewood Ave., Hawthorne Blvd., Prairie Ave., alleys and freeway ramps.

ACCOMPLISHMENTS

- Re-painted red curbs and street markings.
- Residential areas swept once a week, medians/parking lots swept once every two weeks, business areas swept twice per week, and Hawthorne Blvd swept 5 days per week.
- General maintenance of City streets.
- Established quarterly maintenance schedules for sidewalk ramping, pot-hole repairs in streets and alleys, and weed abatement.
- Adopt-a-Highway Program – Weed, trash and graffiti abatement on freeway ramps within the City.
- Graffiti Abatement – Began providing graffiti abatement in January through the fiscal year. Requests received through the graffiti hotline.



PUBLIC WORKS STREET MAINTENANCE

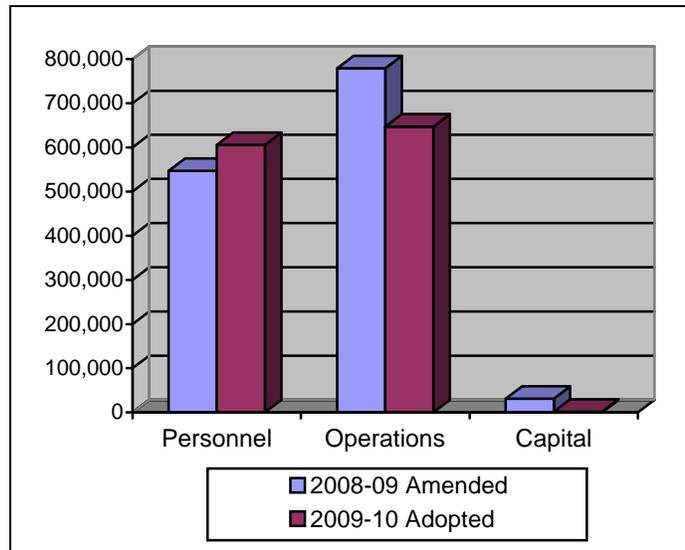


Division Expenditures by Category

Personnel	\$605,640
Operations	646,800
Capital	2,000
Total	\$1,254,440

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$546,410	\$605,640
Operations	778,780	646,800
Capital	31,240	2,000
Total	\$1,356,430	\$1,254,440



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-330-501.100	SALARIES - FULL-TIME		34,716	54,855	58,806	3,951
100-330-501.300	SALARIES - PART TIME		5,000	7,500	17,915	10,415
100-330-501.500	LONGEVITY PAY		11	11	23	11
100-330-505.100	FLEXIBLE BENEFIT		6,840	12,372	12,725	353
100-330-505.200	RETIREMENT		6,282	9,604	10,354	750
100-330-505.300	MEDICARE CONTRIBUTION		603	853	1,038	185
100-330-505.700	CITY-PAID INSURANCE		310	567	565	(2)
	SUBTOTAL		53,761	85,762	101,426	15,664
OPERATIONS						
100-330-530.100	CONTRACT SERVICES	62,125	121,500	121,500	81,800	(39,700)
100-330-540.200	SPECIAL EXPENSES	9,207	32,000	32,000	10,000	(22,000)
	SUBTOTAL	71,332	153,500	153,500	91,800	(61,700)
CAPITAL						
100-330-550.400	OTHER EQUIPMENT		22,100	22,100	2,000	(20,100)
	SUBTOTAL		22,100	22,100	2,000	(20,100)
	GENERAL FUND TOTAL	71,332	229,361	261,362	195,226	(66,136)

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	252,892	250,000	280,564	310,106	29,542
201-330-501.400	SALARIES - OVERTIME	12,375	1,000	15,000	15,000	
201-330-501.500	LONGEVITY PAY	425	463	463	625	163
201-330-505.100	FLEXIBLE BENEFIT	54,188	50,000	62,700	69,408	6,708
201-330-505.200	RETIREMENT	46,502	40,000	50,832	54,689	3,857
201-330-505.300	MEDICARE CONTRIBUTION	4,443	4,984	4,984	5,512	528
201-330-505.700	CITY-PAID INSURANCE	2,713	2,838	2,838	3,084	246
	SUBTOTAL	373,537	349,285	417,381	458,423	41,043
OPERATIONS						
201-330-515.200	ELECTRICITY	23,104		20,500	25,000	4,500
201-330-520.400	STREET MAINTENANCE	11,817		20,000	20,000	
201-330-520.600	VEHICLE MAINTENANCE	9,759		12,000	12,000	
201-330-520.610	VEHICLE FUEL	1,077		2,400	3,000	600
201-330-530.100	CONTRACT SERVICES	179,879		327,880	277,500	(50,380)
201-330-530.200	PROFESSIONAL SERVICES			30,000	20,000	(10,000)
201-330-540.200	SPECIAL EXPENSES			20,000	10,000	(10,000)
	SUBTOTAL	225,635		432,780	367,500	(65,280)
	GAS TAX FUND TOTAL	599,172	349,285	850,161	825,923	(24,237)



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

SEWER FUND (205-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
205-330-501.100	SALARIES - FULL-TIME		3,255	3,255	3,418	163
205-330-505.100	FLEXIBLE BENEFIT		684	684	694	10
205-330-505.200	RETIREMENT		589	589	602	13
205-330-505.300	MEDICARE CONTRIBUTION		57	57	60	3
205-330-505.700	CITY-PAID INSURANCE		31	31	31	
SUBTOTAL			4,616	4,616	4,804	189
SEWER FUND TOTAL			4,616	4,616	4,804	189

PUBLIC WORKS STREET MAINTENANCE - 330

PROP A FUND (206-330)

CAPITAL						
206-330-700.147	TRASH RECEPTACLES			9,140		(9,140)
SUBTOTAL				9,140		(9,140)
PROP A FUND TOTAL				9,140		(9,140)

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

PERSONNEL						
207-330-501.100	SALARIES - FULL-TIME		27,481	27,481	29,489	2,008
207-330-505.100	FLEXIBLE BENEFIT		5,472	5,472	5,553	81
207-330-505.200	RETIREMENT		4,973	4,973	5,190	217
207-330-505.300	MEDICARE CONTRIBUTION		478	478	508	30
207-330-505.700	CITY-PAID INSURANCE		248	248	247	(1)
SUBTOTAL			38,652	38,652	40,986	2,334
PROP C TOTAL			38,652	38,652	40,986	2,334

PUBLIC WORKS STREET MAINTENANCE - 330

HAWTHORNE BLVD. MAINTENANCE (218-330)

OPERATIONS						
218-330-515.200	ELECTRIC	48,249	25,000	25,000	10,000	(15,000)
218-330-515.400	WATER	57,992	50,000	50,000	60,000	10,000
218-330-520.310	PLANTS & MATERIALS	9,522				
218-330-520.320	LANDSCAPE MAINTENANCE	105,671	110,000	110,000	110,000	
218-330-530.100	CONTRACT SERVICES		7,500	7,500	7,500	
SUBTOTAL		221,434	192,500	192,500	187,500	(5,000)
HAWTHORNE BLVD TOTAL		221,434	192,500	192,500	187,500	(5,000)
ALL FUNDS TOTAL		891,939	814,413	1,356,430	1,254,440	(101,991)



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	100 - General Fund			
501.100	Salaries - Full-Time	54,855	58,806	Assistant Engineer (30%), PW Inspector (15%) and Assistant Inspector (15%).
501.300	Salaries - Part-Time	7,500	17,915	MW I (Part Time).
501.500	Longevity award	11	23	Per MOU.
505.100	Flexible Benefit	12,372	12,725	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	9,604	10,354	Retirement costs.
505.300	Medicare	853	1,038	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	567	565	Life Insurance, AD&D, LTD.
	Subtotal	85,762	101,426	
	Operations			
530.100	Contract Services	121,500	81,800	Storm drain maintenance - \$10,000; Decrease boom truck rental to \$16,000; Decrease NPDES permit compliance to \$25,000; Hawthorne Blvd. bus stop trash pick up (\$4,600), Dig Alert fee (\$1,500) Plan Chks (\$7,500); Decrease traffic accident signal repairs, as needed to (\$15,000); Misc Svcs. (\$2,200).
540.200	Special Expenses	32,000	10,000	Coalition Cities & Cal St Light Assoc Fees; State Water Resources Board fees, misc street expenses.
	Subtotal	153,500	91,800	
	Capital			
550.400	Other Equipment	22,100	2,000	Replace equipment as needed. Decrease due to graffiti removal equipment purchases completed in FY 08/09.
	Subtotal	22,100	2,000	
	PROGRAM TOTAL	261,362	195,226	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	201- Gas Tax			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	280,564	310,106	Salaries include Maintenance Supervisor - 50%; Inspector - 50%; Maintenance Worker III - 50%, (2) Maintenance Worker II and 1.5 Maintenance Worker I.
501.400	Salaries - Overtime	15,000	15,000	For off-scheduled work and emergencies.
501.500	Longevity award	463	625	Per MOU.
505.100	Flexible Benefit	62,700	69,408	Cafeteria Plan.
505.200	Retirement	50,832	54,689	Retirement costs.
505.300	Medicare	4,984	5,512	1.45% of salary.
505.700	City-Paid Insurance	2,838	3,084	LTD & AD&D.
	Subtotal	417,381	458,423	
	<u>Operations</u>			
515.200	Electricity	20,500	25,000	Street lights and signals expenditures. Increase based on historical use.
520.400	Street Maintenance	20,000	20,000	Paints, asphalts, signs and parkways.
520.600	Vehicle Maintenance	12,000	12,000	Based on historical use.
520.610	Vehicle Fuel	2,400	3,000	Increase due to higher cost for fuel.
530.100	Contract Services	327,880	277,500	Street Sweeping - \$87,000 Traffic Signal Maintenance - \$72,000 Traffic Striping - \$25,000 Bridge Soffit Lighting - \$4,000 Asphalt Pavement Repair - \$35,000 Curb, Gutter and Sidewalk Repair - \$35,000 Other Street Maint. - \$8,000 Industrial Inspection - \$12,500
530.200	Professional Services	30,000	20,000	Traffic engineering svcs; traffic studies. Based on historical use.
540.200	Special Expenses	20,000	10,000	Miscellaneous fees (permits, licenses, etc.) and expenses (traffic control devices). Based on historical use.
	Subtotal	432,780	367,500	
	PROGRAM TOTAL	850,161	825,923	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	205-Sewer Fund			
	Personnel			
501.100	Salaries - Full-Time	3,255	3,418	Inspector - 3% and Assistant Inspector - 3%
505.100	Flexible Benefit	684	694	Cafeteria Plan.
505.200	Retirement	589	602	Retirement costs.
505.300	Medicare	57	60	1.45% of salary.
505.700	City-Paid Insurance	31	31	LTD & AD&D.
	Subtotal	4,616	4,804	
	PROGRAM TOTAL	4,616	4,804	
Fund:	206 - Proposition A			
700.147	Trash Receptacles	9,140		
	Subtotal	9,140		
	PROGRAM TOTAL	9,140		
Fund:	207 - Proposition C			
501.100	Salaries - Full-Time	27,481	29,489	Salary allocation for Associate Engineer, Assistant Engineers, Inspector, Assistant Inspector, Administrative Assistant.
505.100	Flexible Benefit	5,472	5,553	Cafeteria Plan.
505.200	Retirement	4,973	5,190	Retirement costs.
505.300	Medicare	478	508	1.45% of salary.
505.700	City-Paid Insurance	248	247	LTD & AD&D.
	Subtotal	38,652	40,986	
	PROGRAM TOTAL	38,652	40,986	
Fund:	218 - Hawthorne Blvd Maintenance			
	Operations			
515.200	Electricity	25,000	10,000	Reduction due to transfer of street lights to Edison.
515.400	Water	50,000	60,000	Based on historical use.
520.320	Landscape Maintenance	110,000	110,000	Includes monthly maintenance of irrigation repairs, plant replacements, & soil amendments.
530.100	Contract Services	7,500	7,500	Litter pickup svc & misc svcs as-needed.
	Subtotal	192,500	187,500	
	PROGRAM TOTAL	192,500	187,500	
	ALL FUNDS TOTAL:	1,356,430	1,254,440	



PROGRAM DESCRIPTION

This newly established unit oversees capital public improvements, including street and sidewalk improvements, and private improvements in the public right-of-way. In addition, the division also handles surveying and plan checking, coordinates with utility companies, manages projects, and reviews various property maps and other documents needed for official record keeping.

The unit is responsible for generating or obtaining designs and specifications for Public Works Improvements and City facility projects, and inspecting all work performed in the public right-of-way. Maintaining the City's Pavement Management System is another task delegated to the engineering division.

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

The engineering division maintains the integrity of public right-of-ways through the issuance of permits and the inspection of construction activities. The unit reviews property development plans for off-site street, storm drain and 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

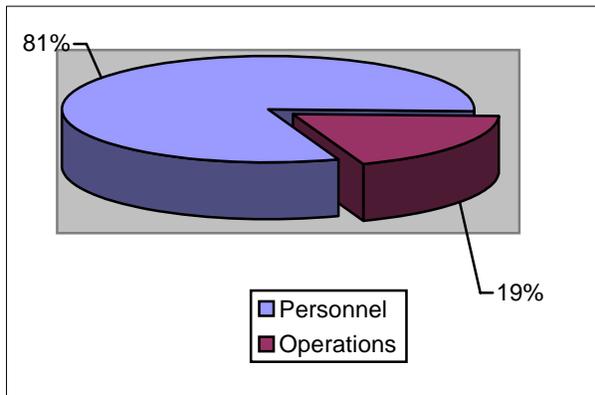
- Manage and supervise all aspects of the City's CIP projects.
 - Manage projects within the City that are in the public right-of-way or on City property.
 - Issue permits, and monitor private construction projects that encroach on the public right-of-way.
 - Review plans and specifications for construction projects in the public right-of-way.
 - Manage and administer property development plans and vesting 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
- Completion of the 2009/2010 CDBG Sidewalk and Street Improvement Projects.
 - Prepare and issue plans, specs and construction RFP's and agreements for the City's Capital Improvement Projects:
 - Economic Stimulus Project – Rosecrans Avenue Rehabilitation,
 - Condon Avenue, 163rd and 164th Streets Improvement Project,
 - 161st Street Improvement Project,
 - Sidewalk Repair Project, Area II,
 - 1st Phase of the Inglewood Avenue Corridor Project,
 - Marine/Mansel Traffic Signal Project; and
 - William Green and Jane Addams Splash Pads.
 - Oversee County projects within City limits
 - Prairie Avenue Resurfacing, and
 - Manhattan Beach Boulevard: Left Turn at Prairie.
 - Resolution of various pedestrian and vehicular safety issues and concerns 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.
 - Implementation of Safe Routes to School grant with the Lawndale Elementary School District.
 - Continue to comply with Caltrans procurement and construction requirements on state and federally funded projects.
- ## ACCOMPLISHMENTS
- Prepared and issued plans, specs, and construction RFP's, and agreements for the City's Capital Improvement Projects:
 - William Green Park Recreation Building Project,
 - 149th Street Improvement Project,
 - 168th and 170th Streets Improvement Project,



PUBLIC WORKS ENGINEERING

- Civic Center Parking Improvements Project,
- Condon, 163rd and 164th Streets Improvement Project – Design,
- McKenzie Gardens Improvements Projects,
- CDBG Sidewalk Repair & Tree Planting Projects, Area VI,
- CDBG 159th and 160th Streets Improvement Project,
- Hopper Park Project; and
- Hawthorne Boulevard Storm Drain Project.
- Updated City's Pavement Management System.
- Upgraded Public Works facilities communication system to fiber optic connection.
- Effectively represented the City in the various intergovernmental councils.
- Worked with neighboring Cities of Redondo Beach and Hawthorne on implementation of projects along shared borders.
- Complied with Caltrans requirements for procurement and construction on all state and federally funded projects.

FINANCIAL HIGHLIGHTS

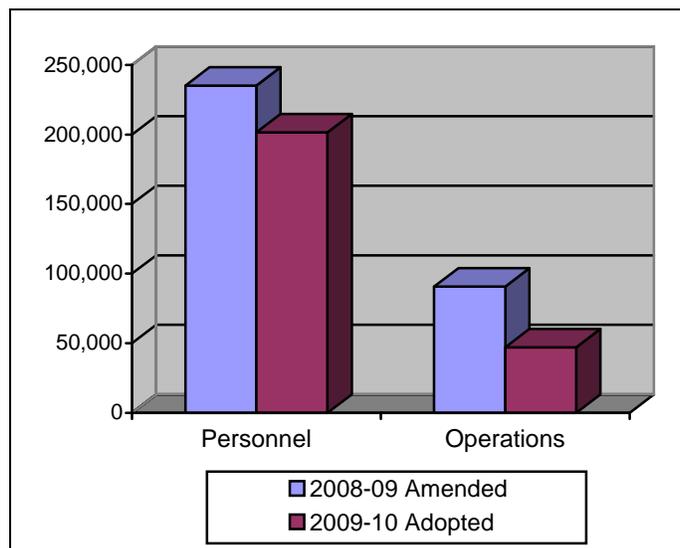


Division Expenditures by Category

Personnel	\$201,610
Operations	47,200
Total	\$248,810

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$235,178	\$201,610
Operations	90,779	47,200
Total	\$325,957	\$248,810



PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-340-501.100	SALARIES - FULL-TIME	65,275	41,408	41,408	42,615	1,207
100-340-501.400	SALARIES - OVERTIME	677	13,000	13,000	8,000	(5,000)
100-340-505.100	FLEXIBLE BENEFIT	9,109	6,840	6,840	6,941	101
100-340-505.200	RETIREMENT	11,732	7,490	7,490	7,500	10
100-340-505.300	MEDICARE CONTRIBUTION	1,021	700	700	719	19
100-340-505.700	CITY-PAID INSURANCE	464	310	310	308	(2)
SUBTOTAL		88,279	69,748	69,748	66,083	(3,665)
<u>OPERATIONS</u>						
100-340-510.100	OFFICE SUPPLIES	216	4,000	4,000	3,250	(750)
100-340-510.200	REPROGRAPHICS		2,000	3,200	2,200	(1,000)
100-340-510.400	SUBSCRIPTIONS/PUBLICATIONS		1,300	1,000	1,000	
100-340-510.600	STAFF DEVELOPMENT		1,785	1,500	1,500	
100-340-510.610	MEMBERSHIP/DUES		565	500	500	
100-340-510.620	TRAVEL/MEETINGS		2,000	2,000	1,500	(500)
100-340-510.650	MILEAGE REIMBURSEMENT		100	250	250	
100-340-530.200	PROFESSIONAL SERVICES	54,300	50,000	50,000	30,000	(20,000)
100-340-530.210	TEMPORARY SERVICES		5,000	5,000	3,000	(2,000)
100-340-540.200	SPECIAL EXPENSES	6,671	23,329	23,329	4,000	(19,329)
SUBTOTAL		61,188	90,079	90,779	47,200	(43,579)
<u>CAPITAL</u>						
100-340-550.300	VEHICLES	25,982				
100-340-550.200	OFFICE EQUIPMENT	9,106				
100-340-550.500	BUILDING IMPROVEMENTS	66,239				
SUBTOTAL		101,326				
GENERAL FUND TOTAL		250,793	159,827	160,527	113,283	(47,244)

PUBLIC WORKS ENGINEERING - 340

GAS TAX FUND (201-340)

<u>PERSONNEL</u>						
201-340-501.100	SALARIES - FULL-TIME		41,408	41,408	42,615	1,207
201-340-505.100	FLEXIBLE BENEFIT		6,840	6,840	6,941	101
201-340-505.200	RETIREMENT		7,490	7,490	7,500	10
201-340-505.300	MEDICARE CONTRIBUTION		700	700	719	19
201-340-505.700	CITY-PAID INSURANCE		310	310	308	(2)
SUBTOTAL			56,748	56,748	58,083	1,335
GAS TAX FUND TOTAL			56,748	56,748	58,083	1,335



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME		66,000	79,472	56,820	(22,652)
207-340-505.100	FLEXIBLE BENEFIT		10,000	12,888	9,254	(3,634)
207-340-505.200	RETIREMENT		10,000	14,380	10,000	(4,380)
207-340-505.300	MEDICARE CONTRIBUTION		900	1,342	958	(384)
207-340-505.700	CITY-PAID INSURANCE		350	600	411	(189)
	SUBTOTAL		87,250	108,682	77,444	(31,238)
	PROP C FUND TOTAL:		87,250	108,682	77,444	(31,238)
	ALL FUNDS TOTAL	250,793	303,825	325,957	248,810	(77,147)



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Personnel				
501.100	Salaries - Full-Time	41,408	42,615	15% Salary allocation for (1)City Engineer, (1) Associate Engineer; (1) Assistant Engineer; and (1) Administrative Assistant II.
501.400	Salaries - Overtime	13,000	8,000	Overtime for scheduled and unscheduled events.
505.100	Flexible Benefit	6,840	6,941	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	7,490	7,500	Retirement costs.
505.300	Medicare	700	719	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	310	308	Life Insurance, AD&D, LTD.
Subtotal		69,748	66,083	
Operations				
510.100	Office Supplies	4,000	3,250	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges & paper.
510.200	Reprographics	3,200	2,200	Reproduction - project specifications, maps, request for proposals, business cards, other misc. forms. Hawthorne Boulevard Parking permit fees (\$1,500).
510.400	Subscriptions/Publications	1,000	1,000	Local & State publications for standard spec, construction plans, equipment, services and other resources.
510.600	Staff Development	1,500	1,500	Includes training and seminars.
510.610	Membership/Dues	500	500	Membership for employees' associations.
510.620	Travel/Meetings	2,000	1,500	Travel expense when attending training, conferences and/or meetings.
510.650	Mileage Reimbursement	250	250	Reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	50,000	30,000	Parcel Map Review, survey services, soils testing services; Misc. services as needed. Decrease due to less development activity.
530.210	Temporary Services	5,000	3,000	Inspection services as needed.
540.200	Special Expenses	23,329	4,000	For misc. expenses as needed. Decrease due to removal of one time expenses for Engineering Division start-up.
Subtotal		90,779	47,200	
PROGRAM TOTAL		160,527	113,283	



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	201- Gas Tax			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	41,408	42,615	15% salary allocation for City Engineer, (1) Associate Engineer; (1) Assistant Engineer; and (1) Administrative Assistant II.
505.100	Flexible Benefit	6,840	6,941	Cafeteria Plan.
505.200	Retirement	7,490	7,500	Retirement costs.
505.300	Medicare	700	719	1.45% of salary.
505.700	City-Paid Insurance	310	308	LTD & AD&D.
	Subtotal	56,748	58,083	
	PROGRAM TOTAL	56,748	58,083	
Fund:	207- Proposition C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	79,472	56,820	20% salary allocation for City Engineer, (1) Associate Engineer; (1) Assistant Engineer; and (1) Administrative Assistant II.
505.100	Flexible Benefit	12,888	9,254	Cafeteria Plan.
505.200	Retirement	14,380	10,000	Retirement costs.
505.300	Medicare	1,342	958	1.45% of salary.
505.700	City-Paid Insurance	600	411	LTD & AD&D.
	PROGRAM TOTAL	108,682	77,444	
	ALL FUNDS TOTAL	325,957	248,810	



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 Adopted and mandated laws and regulations that govern development and construction. The department 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, Economic Development and 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. 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, Redevelopment Agency and the general public.

GOALS

- Find and secure grants from federal, state, and institutional sources for the city's building projects and social programs.
- Prepare a Specific Plan for Marine Avenue.
- Prepare residential design guidelines to better explain the residential design standards.
- Undertake a comprehensive review of the City's Zoning Code and General Plan.
- Continue to provide support to the City Council and Planning Commission.
- Continue to provide expeditious building permits, 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 housing assistance to low income renters through the Housing Authority's Section 8 program.
- Provide dispute resolution services to community as an alternative to litigation and to reduce staff time devoted to conflicts between neighbors.
- Reconfigure the Planning and Building reception area to improve service to the public.
- Create and broadcast public service television programming to inform the public about planning and building programs.
- Create an in-house GIS mapping capability.

ACCOMPLISHMENTS

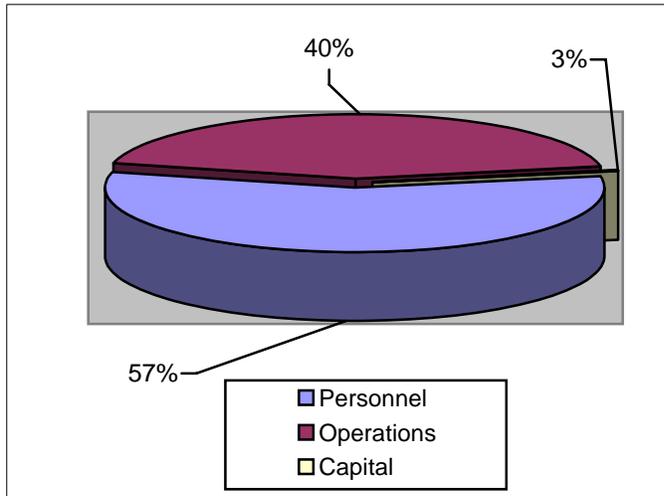
- Purchased, installed, and trained staff to operate an automated permit tracking system.
- Provided training to the Planning Commission on current planning practices.
- Prepared an update of the Housing Element of the General Plan.
- During the first nine months of FY 2009 the conflict resolution program mediated 41 disputes between Lawndale residents to create mutually agreeable outcomes and avoid litigation. The program also made 180 information referrals and served a total of 329 residents.
- Adopted the annual plan for the Housing Authority.
- Reviewed applications for building permits and site plan reviews.
- Prepared and processed five amendments to the Municipal Code regarding smoking lounges, fire department review of plans, open space requirements for new homes, installation of parking pads



COMMUNITY DEVELOPMENT

- Provided support to Planning Commission, City Council, Redevelopment Agency and Housing Authority on various projects and studies.
- Monitored and reviewed regional and state issues, SCAG, AQMD and other state agency changes that affect the City.

FINANCIAL HIGHLIGHTS

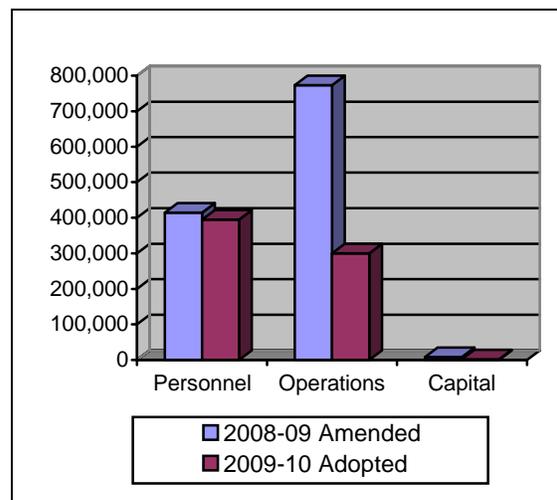


Department Expenditures by Category

Personnel	\$394,814
Operations	300,070
Capital	2,000
Total	\$696,884

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$414,398	\$394,814
Operations	773,140	300,070
Capital	8,000	2,000
Total	\$1,195,538	\$696,884



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$696,884 is a decrease of \$498,665 due to the following changes:

Decrease in salary and benefits.	(\$19,585)
Decrease in professional fees due.	(205,590)
Decrease in CDBG funds exchange.	(246,940)
Other miscellaneous charges.	(26,550)
Department Total	(\$498,665)



COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-410-501.100	SALARIES - FULL-TIME	248,642	286,054	286,054	276,245	(9,810)
100-410-501.200	SALARIES - ELECTED/APPOINTED	4,450	6,000	6,000	6,000	
100-410-501.400	SALARIES - OVERTIME	6,582	3,000	9,600	5,000	(4,600)
100-410-501.500	LONGEVITY AWARD	513	513	513	586	74
100-410-501.600	AUTO ALLOWANCE	389	405	405	405	
100-410-505.100	FLEXIBLE BENEFITS	38,610	50,028	50,028	46,133	(3,895)
100-410-505.200	RETIREMENT	44,655	51,834	51,834	50,424	(1,410)
100-410-505.201	PARS CONTRIBUTION		2,766	2,766	3,236	469
100-410-505.300	MEDICARE CONTRIBUTION	3,885	4,886	4,886	4,689	(198)
100-410-505.700	CITY-PAID INSURANCE	2,235	2,311	2,311	2,096	(215)
SUBTOTAL		349,959	407,798	414,398	394,814	(19,585)
OPERATIONS						
100-410-510.100	OFFICE SUPPLIES	7,184	6,900	6,000	4,000	(2,000)
100-410-510.200	REPROGRAPHICS	2,144	2,000	5,000	3,000	(2,000)
100-410-510.400	SUBSCRIPTIONS/PUBLICATIONS	485	200	600	200	(400)
100-410-510.600	STAFF DEVELOPMENT	5,455	7,000	9,000	5,000	(4,000)
100-410-510.610	MEMBERSHIP/DUES	751	1,200	1,500	1,200	(300)
100-410-510.620	TRAVEL/MEETINGS	659	700	1,000	800	(200)
100-410-510.640	COMMISSION DEVELOPMENT	6,371	3,000	7,000	4,000	(3,000)
100-410-510.650	MILEAGE REIMBURSEMENT	30	300	300	300	
100-410-520.510	EQUIPMENT MAINTENANCE		200	200	200	
100-410-530.100	CONTRACT SERVICES	9,205	12,000	11,300	12,960	1,660
100-410-530.200	PROFESSIONAL SERVICES	104,053	88,000	258,000	52,410	(205,590)
100-410-530.210	TEMPORARY SERVICES		15,000	15,000	8,000	(7,000)
100-410-530.500	LEGAL ADVERTISEMENT	6,310	2,000	10,000	7,000	(3,000)
100-410-530.501	PUBLIC INFORMATION PROGRAMS		3,000	3,000		(3,000)
100-410-530.600	BUILDING/SAFETY SERVICES	210,512	203,000	195,000	200,000	5,000
100-410-540.160	CDBG FUNDS EXCHANGE	350,460	246,940	246,940		(246,940)
100-410-540.200	SPECIAL EXPENSES	1,795	3,000	3,300	1,000	(2,300)
SUBTOTAL		705,413	594,440	773,140	300,070	(473,070)
CAPITAL						
100-410-550.100	OFFICE FURNITURE	2,491			1,000	1,000
100-410-550.200	OFFICE EQUIPMENT		7,000	8,000	1,000	(7,000)
100-410-550.500	BUILDING IMPROVEMENTS					
100-410-700.157	SITE ACQUISITION & LOT IMPROV	15,000				
SUBTOTAL		17,491	7,000	8,000	2,000	(6,000)
GENERAL FUND TOTAL		1,072,864	1,009,238	1,195,538	696,884	(498,655)



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	286,054	276,245	Deputy City Manager (27%), CDD Manager (49%), Associate Planner (60%), Grant/Economic Dev Coord (20%), Asst. Planner (65%), Building Permit Spec.(100%), Admin. Asst. II (75%).
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of \$50 per member per Commission meeting.
501.400	Salaries - Overtime	9,600	5,000	Provides for overtime for personnel to attend hearings or work on projects as needed.
501.500	Longevity Award	513	586	Per MOU.
501.600	Auto Allowance	405	405	Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits	50,028	46,133	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement	51,834	50,424	Retirement costs.
505.200	PARS Contribution	2,766	3,236	Retirement contribution for PARS.
505.300	Medicare Contributions	4,886	4,689	1.45% of salary.
505.700	City-Paid Insurance	2,311	2,096	Life, AD&D and LTD.
	Subtotal	414,398	394,814	
	<u>Operations</u>			
510.100	Office Supplies	6,000	4,000	Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs.
510.200	Reprographics	5,000	3,000	Provides for reproduction of documents, maps, mailers, banners, display signs and exhibits for Department needs.



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	<u>(Operations, Continued)</u>			
510.400	Subscriptions/Publications	600	200	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writer.
510.600	Staff Development	9,000	5,000	Provides for needed training for CEQA, Map Act, State law changes, GIS, and planning practices and techniques.
510.610	Membership/Dues	1,500	1,200	Provides for 4 staff and 5 Commissioner memberships in the APA and other planning organizations.
510.620	Travel/Meetings	1,000	800	Provides for attendance at local conferences, local chapter Director's meetings, and other related, state conference or required meetings.
510.640	Commission Development	7,000	4,000	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	300	300	Provides reimbursement for use of private vehicle for City business, since Department does not have a vehicle, request based upon historical usage.
520.510	Equipment Maintenance	200	200	Maintenance of validation machine.
530.100	Contract Services	11,300	12,960	Subscription and license fees for GIS Mapping Software (formerly shared with PW and MSD), Director cell phone (\$360).
530.200	Professional Services	258,000	52,410	Anticipated consulting services needed for temporary planning services (\$19,000), dispute resolution (\$15,000), Audit of Section 8 Program (\$8,000), Traffic and CEQA Consulting (\$7,000). City View Permitting (\$3,410). In prior budget years the Professional Services line item contained large onetime projects such a review of the General Plan, Design Guidelines and a review of the Zoning Code some of which where held over and included in the FY 2009 Amended Budget. The FY 2010 proposed expenditure for Professional Services is much smaller as there are no new advanced planning projects being proposed. Community Development Department budget included.



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	<u>(Operations, Continued)</u>			
530.210	Temporary Services	15,000	8,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	10,000	7,000	Provides for required legal notices for public hearings.
540.160	CDBG Funds Exchange	246,940		
530.501	Public Information Programming	3,000		Provides funding for the production of cable televisions segments on planning and building programs.
530.600	Building and Safety	195,000	200,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed. Estimate based on usage during FY 2008.
540.200	Special Expenses	3,300	1,000	Provides for funds to cover unexpected costs from Community Development or Planning Commission initiated projects. Includes funding for special events such as ground breaking and grand opening ceremony.
	Subtotal	<u>773,140</u>	<u>300,070</u>	
	<u>Capital</u>			
550.100	Office Furniture		1,000	Replacement of office furniture as needed.
550.200	Office Equipment	8,000	1,000	Replacement of office equipment as needed.
	Subtotal	<u>8,000</u>	<u>2,000</u>	
	PROGRAM TOTAL	<u>1,195,538</u>	<u>696,884</u>	



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 2009-2010 fiscal year the following programs were submitted and approved by the City Council:

- Program Administration (10% of the City's allocation).
- Senior Activities including nutrition, excursions and classes.
- Sidewalk Rehabilitation.
- Street Improvements.

GOALS

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

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

- 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.

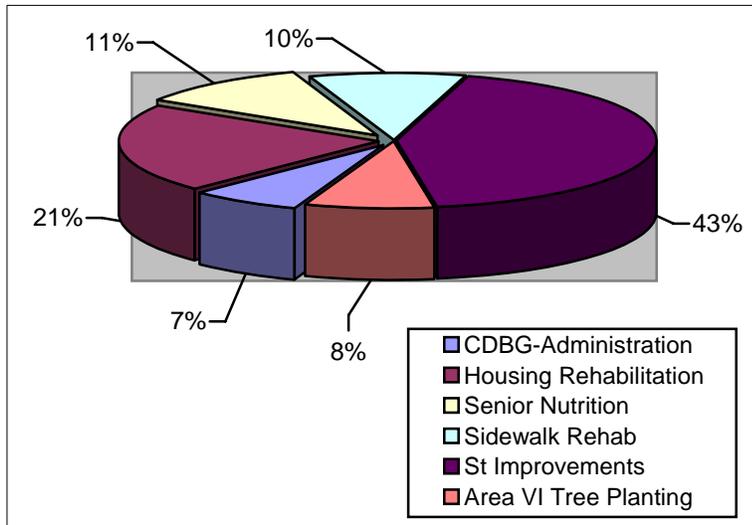
ACCOMPLISHMENTS

- Met 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.
- Provided travel and other recreation opportunities to seniors.
- The Larch Avenue Phase II Street project was completed using CDBG in the amount of \$300,000.
- Sidewalk improvement projects throughout the city were completed using CDBG in the amount of \$240,000.



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

FINANCIAL HIGHLIGHTS

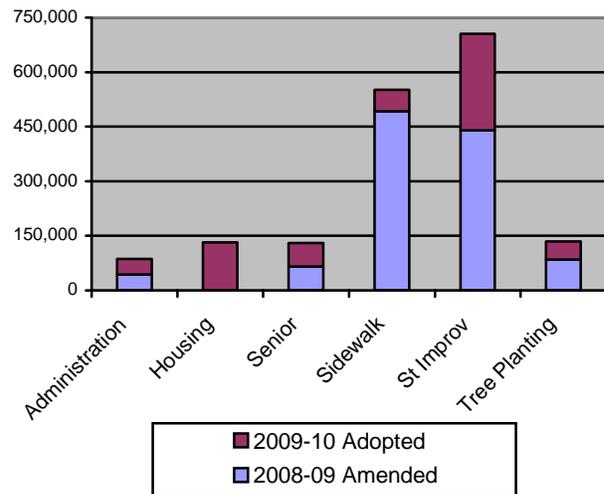


Department Expenditures by Category

CDBG-Administration	\$43,478
Housing Rehabilitation	131,814
Senior Nutrition	65,451
Sidewalk Rehab.	60,000
Street Improvements	265,000
Area VI Tree Planting	50,000
Total	\$615,744

Budget Comparison

	2008-09 Amended	2009-10 Adopted
CDBG-Administration	\$43,479	\$43,478
Housing Rehabilitation		131,814
Senior Nutrition	65,218	65,451
Sidewalk Rehab.	492,000	60,000
Street Improvements	440,000	265,000
Area VI Tree Planting	85,000	50,000
Total	\$1,125,697	\$615,744



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - ADMINISTRATION - 420

CDBG (214-420)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-420-501.100	SALARIES - FULL-TIME	11,894	2,784	2,784	2,414	(370)
214-420-501.400	SALARIES - OVERTIME	234		49		(49)
214-420-505.100	FLEXIBLE BENEFIT	1,445	448	448	243	(205)
214-420-505.200	RETIREMENT	2,133	503	503	485	(18)
214-240-505.201	PARS CONTRIBUTION				120	120
214-420-505.300	MEDICARE CONTRIBUTION	179	43	43	39	(4)
214-420-505.700	CITY-PAID INSURANCE	69	27	27	13	(14)
	SUBTOTAL	15,954	3,805	3,854	3,313	(541)
OPERATIONS						
214-420-530.200	PROFESSIONAL SERVICES	45,643	39,625	39,625	40,165	540
	SUBTOTAL	45,643	39,625	39,625	40,165	540
	CDBG ADMIN. TOTAL	61,596	43,430	43,479	43,478	(1)

CDBG - HOUSING REHABILITATION - 421

CDBG (214-421)

OPERATIONS						
214-421-545.200	LOANS-RESIDENTIAL				131,814	131,814
	SUBTOTAL				131,814	131,814
	CDBG HOUSING TOTAL				131,814	131,814

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME	11,895	5,471	5,471	4,892	(579)
214-423-501.300	SALARIES - PART-TIME	49,534	34,104	34,104	44,954	10,850
214-423-501.400	SALARIES - OVERTIME	1,624		495		(495)
214-423-505.100	FLEXIBLE BENEFITS	3,192	3,866	3,866	1,157	(2,709)
214-423-505.200	RETIREMENT	4,608	3,956	3,956	861	(3,095)
214-423-505.300	MEDICARE CONTRIBUTION	906	588	588	88	(500)
214-423-505.700	CITY-PAID INSURANCE	101	85	85	51	(34)
	SUBTOTAL	71,861	48,070	48,565	52,003	3,438
OPERATIONS						
214-423-530.100	CONTRACT SERVICES	45,530	16,653	16,653	13,448	(3,205)
	SUBTOTAL	45,530	16,653	16,653	13,448	(3,205)
	SENIOR NUTRITION TOTAL	117,391	64,723	65,218	65,451	233



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

CDBG - SIDEWALK REPAIR - 427

CDBG (214-427)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
CAPITAL						
214-427-700.152	SIDEWALK REPAIR #4	578,865				
214-427-700.204	SIDEWALK REPAIR #5		492,000	492,000		(492,000)
214-427-700.211	SIDEWALK REPAIR #6				60,000	60,000
	SUBTOTAL	578,865	492,000	492,000	60,000	(432,000)
	SIDEWALK REPAIR TOTAL	578,865	492,000	492,000	60,000	(432,000)

CDBG - STREET IMPROVEMENTS - 428

CDBG (214-428)

CAPITAL						
214-428-700.149	PAVEMENT/CURB/GUTTER IMPROV		440,000	440,000		(440,000)
214-428-700.155	LARCH AVE PHASE II	354,966				
214-428-700.200	STREET IMPROVEMENTS	413,249				
214-428-700.212	STREET IMPROVEMENTS #1				265,000	265,000
	SUBTOTAL	768,215	440,000	440,000	265,000	(175,000)
	STREET IMPROV TOTAL	768,215	440,000	440,000	265,000	(175,000)

CDBG - AREA VI TREE PLANTING - 429

CDBG (214-429)

CAPITAL						
214-428-700.209	AREA VI TREE PLANTING		85,000	85,000		(85,000)
214-428-700.210	AREA VI TREE PLANTING #1				50,000	50,000
	SUBTOTAL		85,000	85,000	50,000	(35,000)
	AREA VI TREE PLANTING TOTAL		85,000	85,000	50,000	(35,000)
	CDBG FUND TOTAL	1,526,067	1,125,153	1,125,697	615,744	(509,953)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Dept: Community Development

Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Program:	420-Administration			
	Personnel			
501.100	Salaries - Full-Time	2,784	2,414	CDD Dir. 1% ; Assoc Planner - 1%
501.400	Overtime	49		Anticipated overtime.
505.100	Flexible Benefits	448	243	Cafeteria Plan.
505.200	Retirement	503	485	Retirement costs.
505.201	PARS Contribution		120	Retirement contribution for PARS.
505.300	Medicare Contributions	43	39	1.45% of salary.
505.700	City-Paid Insurance	27	13	LT & AD&D.
	SUBTOTAL	3,854	3,313	
	Operations			
530.200	Professional Services	39,625	40,165	Contract with MDG.
	SUBTOTAL	39,625	40,165	
	TOTAL ADMINISTRATION	43,479	43,478	
Program:	421-Housing Rehab			
	Programs			
545.200	Loans-Residential		131,814	Home Improvement Deferred Loan Program under the Great Neighborhoods Program for owner occupants. Funding may be used for approved interior or exterior improvements and related costs.
	SUBTOTAL		131,814	
	TOTAL HOUSING		131,814	
Program:	423-Senior Nutrition			
	Personnel			
501.100	Salaries - Full-Time	5,471	4,892	10% CSD Coordinator.
501.300	Salaries - Part-Time	34,104	44,954	100% Sr. Recreation Leader.
501.400	Salaries - Over-Time	495		Based on historical usage.
505.100	Flexible Benefits	3,866	1,157	Cafeteria Plan.
505.200	Retirement	3,956	861	Retirement costs.
505.300	Medicare Contributions	588	88	1.45% of salary.
505.700	City-Paid Insurance	85	51	LT & AD&D.
	SUBTOTAL	48,565	52,003	



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Dept: Community Development

Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	<u>Operations</u>			
530.200	Contract Services	16,653	13,448	
	SUBTOTAL	16,653	13,448	
	TOTAL SENIOR NUTRITION	65,218	65,451	
Program:	427-Sidewalk Repairs			
	<u>Capital</u>			
700.134	Sidewalk Rehab #5	492,000		Sidewalk repairs throughout City.
700.211	Sidewalk Rehab #6		60,000	Sidewalk repairs throughout City.
	SUBTOTAL	492,000	60,000	
	TOTAL SIDEWALK REHAB	492,000	60,000	
Program:	428-Street Improvements			
	<u>Capital</u>			
700.149	Pavement/Curb/Gutter Improvements	440,000		CDBG street improvement projects.
700.212	Street Improvements #1		265,000	CDBG street improvement projects.
	SUBTOTAL	440,000	265,000	
	TOTAL STREET IMPR.	440,000	265,000	
Program:	429-Area VI Tree Planting			
	<u>Capital</u>			
700.209	Area VI Tree Planting	85,000		CDBG street improvement projects.
700.210	Area VI Tree Planting #1		50,000	CDBG street improvement projects.
	SUBTOTAL	85,000	50,000	
	TOTAL STREET IMPR.	85,000	50,000	
	TOTAL CDBG	1,125,697	615,744	



MISSION STATEMENT

The mission of the Lawndale Redevelopment Agency is to enhance the community's economic health through the elimination of blight, to stimulate the economic revitalization of the redevelopment project area, and to preserve and increase the supply of affordable housing.

PROGRAM DESCRIPTION

State law permits local governments to establish redevelopment agencies. The purpose of a redevelopment agency is to eliminate urban blight within a redevelopment project area. The City of Lawndale activated its redevelopment agency in 1991 and adopted its first redevelopment project area in 1999. The City Council serves as the Redevelopment Agency Board and has sought to cure blight through programs to revitalize city streets and infrastructure, provide and preserve affordable housing, rehabilitate commercial buildings and homes, and create development sites for new businesses.

GOALS

- Implement the Lawndale Economic Revitalization Plan.
- Maintain the Hawthorne Boulevard Revitalization Project.
- Improve all commercial corridors through the implementation of the expanded Commercial Rehabilitation Program.
- Revitalize Lawndale neighborhoods through the Great Neighborhoods Residential Rehabilitation Program.
- Implement the Handyworker Program
- Eliminate neighborhood blight through the provision of important public amenities such as parks, recreation facilities, streets and sidewalks.
- Find and acquire sites for the development of affordable housing.
- Implement a rental rehabilitation program to improve the housing stock and provide affordable housing units.
- Enhance the business retention, expansion and assistance program.
- Build the capacity of the Lawndale Chamber of Commerce.
- Provide staff support to the Redevelopment Agency.
- Create additional public art.
- Prepare a specific plan to revitalize Marine

Avenue.

- Upgrade, expand and improve park facilities.
- Acquire sites for new parks.
- Use the new permit tracking system to analyze patterns of blight.
- Provide funding for additional sidewalk and street improvements.
- Provide funding for park improvements including, new splash pads, field lights at Rogers Anderson Park, the expansion and upgrade of Hogan Tot Lot,.
- Create and broadcast television public service programming to market the Redevelopment Agency's business assistance, housing rehabilitation, and commercial rehabilitation programs to Lawndale residents.
- Work with the school districts to create more joint use parks.
- Fund the creation of master plans for new joint use parks.
- Facilitate the assembly of sites for new commercial developments.
- Develop Agency-owned property to bring new businesses to Lawndale.
- Improve the facades of mobile home parks through the Commercial Rehabilitation Program.

ACCOMPLISHMENTS

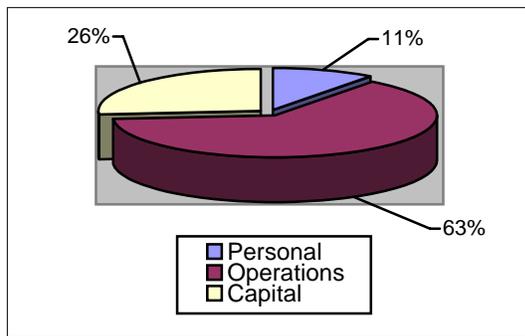
- Worked with a developer to create a concept for the Hawthorne/Manhattan Beach site.
- Provided public information outreach via cable television broadcasts describing Agency programs.
- Funded the construction of Charles B. Hopper Park.
- Acquired and funded the purchase of an additional parcel for the expansion of Charles B. Hopper Park.
- Initiated and funded the process to develop a master plan and construction drawings for the expansion and upgrade of Hogan Tot Lot.



REDEVELOPMENT AGENCY

- Provided rehabilitation loans and grants to low and moderate income homeowners.
- Funded and completed the acquisition of an affordable housing site.
- Provided commercial rehabilitation loans to Lawndale businesses.
- Assisted with the marketing of vacant property.
- Initiated and investigated the purchase of an adjoining parcel to expand an existing Agency owned site.
- Provided technical assistance to the Lawndale Chamber for the farmers market.
- Provided funding for new sidewalks storm drains, and street improvements throughout the project area.
- Provided funding for traffic signal improvements.
- Initiated and funded a public art project to visually enhance utility boxes within the City
- Initiated and funded a public art project to provide artistic murals at Environmental Charter High School
- Organized and partially funded an opening for the new library.
- Completed the sale of an Agency owned parcel of land in order to retain, assist, and expand a local business.
- Provided funding for a new recreation building and restrooms in William Green Park.
- Provided Agency members and staff with informational presentations on the use of Tax Increment bonds.
- Completed a number of property appraisals for affordable housing and the expansion of the new community center.
- Created and drafted a Handyworker program to assist low income residential owners.
- Provided funding for the removal of graffiti blight.

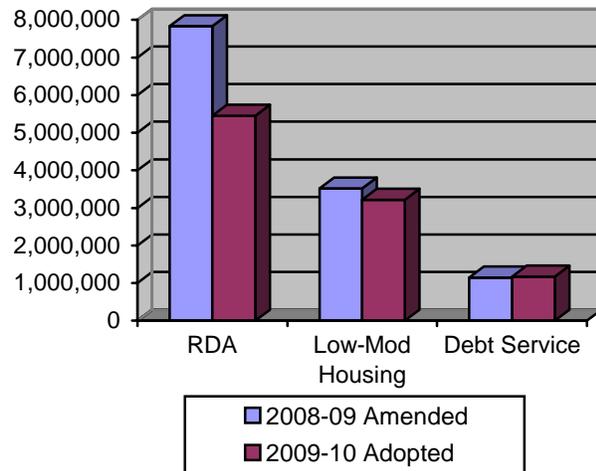
FINANCIAL HIGHLIGHTS



Personnel	\$1,013,720
Operations	6,230,185
Capital	2,600,000
Total	\$9,843,905

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Redevelopment	\$7,830,016	\$5,453,565
Low-Mod Housing	3,518,700	3,218,700
Debt Service	1,144,696	1,171,640
Total	\$12,493,412	\$9,843,905



REDEVELOPMENT AGENCY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

REDEVELOPMENT FUND (301-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
OPERATIONS						
301-120-530.310	BASIC RETAINER		15,000	15,000	15,000	
301-120-530.320	LITIGATION	8,987	25,000	25,000	25,000	
	SUBTOTAL	8,987	40,000	40,000	40,000	
	CITY ATTORNEY TOTAL	8,987	40,000	40,000	40,000	

PUBLIC WORKS ADMINISTRATION - 310

REDEVELOPMENT FUND (301-310)

CAPITAL						
301-310-700.104	HAWTHORNE BLVD. STREET IMPR	1,406	138,706	138,706		(138,706)
301-310-700.125	SIDEWALK RECONSTRUCTION		500,000	702,800	75,000	(627,800)
301-310-700.140	COM CTR MODULAR BLDGS	25,808	124,500	121,830		(121,830)
301-310-700.141	HAWTHORNE BLVD. STORM DRAINS		50,000	50,000		(50,000)
301-310-700.142	WG PARK REC BLDG REHAB	15,399	204,601	204,601		(204,601)
301-310-700.143	WG BASEBALL FIELDS REHAB	9,957	300,000	500,000		(500,000)
301-310-700.149	PAVEMENT/CURB/GUTTER IMPR	19,895	300,000	450,105	225,000	(225,105)
301-310-700.153	HOPPER PARK		400,000	400,000		(400,000)
301-310-700.154	MHB FAÇADE PROGRAM		50,000	150,000		(150,000)
301-310-700.155	LARCH AVENUE	9,716	50,000	60,284		(60,284)
301-310-700.156	MARINE/MANSEL TRAFFIC SIGNAL	9,564	150,000	230,436		(230,436)
301-310-700.157	SITE ACQUISITION & LOT IMPROV	6,621	300,000	1,118,379		(1,118,379)
	SUBTOTAL	98,367	2,567,807	4,127,141	300,000	(3,827,141)
	ADMINISTRATION TOTAL	98,367	2,567,807	4,127,141	300,000	(3,827,141)

PUBLIC WORKS ENGINEERING - 340

REDEVELOPMENT FUND (301-340)

PERSONNEL						
301-340-501.100	SALARIES - FULL-TIME	27,091	146,614	146,614	151,422	4,808
301-340-501.400	SALARIES - OVERTIME	554	3,350		2,000	2,000
301-340-505.100	FLEXIBLE BENEFIT	3,291	25,650	25,650	26,028	378
301-340-505.200	RETIREMENT	4,854	26,520	26,520	26,650	131
301-340-505.300	MEDICARE CONTRIBUTION	433	2,498	2,498	2,573	75
301-340-505.700	CITY -PAID INSURANCE	167	1,161	1,161	1,157	(5)
	SUBTOTAL	36,391	205,792	202,442	209,830	7,387
	ENGINEERING TOTAL	36,391	205,792	202,442	209,830	7,387



REDEVELOPMENT AGENCY

LRA ADMINISTRATION - 610

REDEVELOPMENT FUND (301-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
301-610-501.100	SALARIES - FULL-TIME	387,477	407,088	407,088	567,918	160,830
301-610-501.200	SALARIES - ELECTED OFFICIALS	2,490	3,600	3,600	3,600	
301-610-501.400	SALARIES - OVERTIME	4,150	5,000		8,000	8,000
301-610-501.500	LONGEVITY AWARD	215	215	215	480	265
301-610-501.600	AUTO ALLOWANCE	2,686	2,655	2,655	2,880	225
301-610-505.100	FLEXIBLE BENEFITS	46,072	52,512	52,512	73,794	21,282
301-610-505.200	RETIREMENT	72,279	73,673	73,673	110,249	36,576
301-610-505.201	PARS CONTRIBUTION		19,854	19,854	24,006	4,152
301-610-505.300	MEDICARE CONTRIBUTION	5,903	6,706	6,706	9,354	2,648
301-610-505.700	CITY-PAID INSURANCE	2,790	2,684	2,684	3,609	924
	SUBTOTAL	524,062	573,988	568,988	803,890	234,901

LRA ADMINISTRATION - 610

REDEVELOPMENT FUND (301-610)

OPERATIONS						
301-610-510.100	OFFICE SUPPLIES		3,000	3,000	3,000	
301-610-510.200	REPROGRAPHICS		1,000	1,000	1,000	
301-610-510.300	POSTAGE		500	1,000	1,000	
301-610-510.400	SUBSCRIPTIONS/PUBLICATIONS	102	200	250	250	
301-610-510.600	STAFF DEVELOPMENT	5,182	4,500	4,500	4,500	
301-610-510.610	MEMBERSHIP/DUES	100	2,835	2,835	2,835	
301-610-510.620	TRAVEL/MEETINGS	1,543	2,000	6,000	6,000	
301-610-515.400	WATER	229	450	450	450	
301-610-530.100	CONTRACT SERVICES	45,001	40,000	40,000	32,000	(8,000)
301-610-530.200	PROFESSIONAL SERVICES	250,421	410,000	540,000	626,810	86,810
301-610-530.310	LEGAL RETAINER	888	4,000		4,000	4,000
301-610-530.500	LEGAL ADVERTISEMENT		1,000	2,000	2,000	
301-610-540.200	SPECIAL EXPENSES		5,000	10,000	10,000	
301-610-540.600	COMMERCIAL REVITALIZATION	352,088	850,000	1,100,000	1,100,000	
301-610-540.601	PUBLIC INFORMATION PROGRAMMING		3,000	3,000	6,000	3,000
301-610-560.100	OPERATING TRANSFERS OUT	440,104	486,940	486,940		(486,940)
	SUBTOTAL	1,095,658	1,814,425	2,200,975	1,799,845	(401,130)
CAPITAL						
301-610-550.200	OFFICE EQUIPMENT			20,000	5,000	(15,000)
301-610-550.500	BUILDING IMPROVEMENTS	15,000				
301-610-700.115	COMMUNITY CENTER				1,000,000	1,000,000
301-610-700.201	LARCH AVENUE	7,433		109,470		(109,470)
301-610-700.204	SIDEWALK REPAIR # 5			220,000		(220,000)
301-610-700.205	NEW HOGAN TOT LOT		75,000	75,000	445,000	370,000
301-610-700.206	PUBLIC FACILITIES BEAUTIFICATION		20,000	100,000		(100,000)
301-610-700.207	SPLASH PADS AT GREEN AND ADDAMS		100,000	100,000	400,000	300,000
301-610-700.208	HAWTHORNE BLVD STREET LIGHTS IMPR.			66,000		(66,000)
301-610-700.210	LAND PURCHASE FROM CITY				450,000	450,000
	SUBTOTAL	22,433	195,000	690,470	2,300,000	1,609,530
	LRA ADMIN. TOTAL	1,642,152	2,583,413	3,460,433	4,903,735	1,443,301
	LRA FUND TOTAL	1,785,896	5,397,012	7,830,016	5,453,564	(2,376,452)



REDEVELOPMENT AGENCY

LOW-MODERATE HOUSING - 610

LOW-MODERATE HOUSING FUND (302-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED	AMENDED	ADOPTED	CHANGE FROM PRIOR YEAR
			ACTUAL 2008-09	BUDGET 2008-09	BUDGET 2009-10	
OPERATIONS						
302-610-510.100	OFFICE SUPPLIES		500	500	500	
302-610-510.200	REPROGRAPHICS		200	600	600	
302-610-510.300	POSTAGE			200	200	
302-610-510.400	SUBSCRIPTIONS/PUBLICATIONS			200	200	
302-610-510.610	MEMBERSHIP/DUES			200	200	
302-610-510.620	TRAVEL/MEETINGS		2,000	1,000	1,000	
302-610-530.100	CONTRACT SERVICES		13,000	13,000	13,000	
302-610-530.200	PROFESSIONAL SERVICES	8,810	30,000	30,000	30,000	
302-610-530.310	LEGAL RETAINER		10,000	10,000	10,000	
302-610-540.200	SPECIAL EXPENSES	104		3,000	3,000	
	SUBTOTAL	8,914	55,700	58,700	58,700	
PROGRAMS						
302-610-545.200	LOW-MOD LOANS/RESIDENTIAL	164,709	620,000	620,000	620,000	
302-610-545.201	HOUSING SITE ACQUISITION	15,000	800,000	1,000,000	500,000	(500,000)
302-610-545.203	HANDYMAN PROGRAM		40,000	40,000	40,000	
302-610-545.204	MOBILE HOME PARK REHAB			1,000,000	200,000	(800,000)
302-610-545.205	RENTAL REHABILITATION			800,000	800,000	
302-610-545.206	ACQUISITION AND REHABILITATION				1,000,000	1,000,000
	SUBTOTAL	179,709	1,460,000	3,460,000	3,160,000	(300,000)
	LOW-MOD FUND TOTAL	188,623	1,515,700	3,518,700	3,218,700	(300,000)

DEBT SERVICE 610

LRA DEBT SERVICE FUND (303-610)

OPERATIONS						
303-610-530.100	CONTRACT SERVICES	936,250	924,866	924,866	1,002,000	77,134
303-610-545.100	DEBT SERVICE PAYMENTS	47,026	48,750	48,750	50,530	1,780
303-610-545.400	INTEREST EXPENSE	172,953	171,080	171,080	119,110	(51,970)
	SUBTOTAL	1,156,229	1,144,696	1,144,696	1,171,640	26,944
	DEBT SERVICE FUND TOTAL	1,156,229	1,144,696	1,144,696	1,171,640	26,944



REDEVELOPMENT AGENCY

Dept: Redevelopment

Program: City Attorney

Fund: 301 - Redevelopment

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
<u>Operations</u>				
530.310	Legal Services - Retainer	15,000	15,000	Basic Retainer Fee.
530.320	Legal Services - Litigation	25,000	25,000	Legal services for LRA including potential litigation disposition and development agreements, and other Agency agreements.
Subtotal		<u>40,000</u>	<u>40,000</u>	
PROGRAM TOTAL		40,000	40,000	

Dept: Redevelopment

Program: Public Works Administration - 310

Fund: 301 - Redevelopment Fund

<u>Capital</u>				
700.104	Hawthorne Blvd St. Improvement	138,706		Project does not require additional funding in FY 09.
700.125	Sidewalk Reconstruction	702,800	75,000	Reconstruction of sidewalks within the Redevelopment Project Area.
700.140	Com Center Modular Buildings	121,830		Project complete. Project does not require additional funding in FY 09.
700.141	Hawthorne Blvd Storm Drains	50,000		Project does not require additional funding in FY 09.
700.142	WG Park Rec Bldg Rehab	204,601		Replacement of the recreation building and restrooms at William Green Park. Does not require additional funding in FY 09.
700.143	WG Baseball Fields Rehab	500,000		Replacement of athletic field at William Green Park with artificial turf.
700.149	Pavement/Curb/Gutter Improv	450,105	225,000	Improvements. Replacement of pavement, curb and gutter at various locations in the Redevelopment Project Area.
700.153	Hopper Park	400,000		Construction at Hopper Park. Project does not require additional funding in FY 09.



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	301 - Redevelopment			Program: Public Works Administration - 310
	(Capital Continued)			
700.154	MHB Façade Program	150,000		Façade Improvements. A program to enhance the appearance of Mobile home parks through the addition of decorative walls and landscaping.
700.155	Larch Avenue Phase II	60,284		Street Improvement of Larch Avenue. Additional funds not needed in FY 09.
700.156	Marine/Mansel Traffic Signal	230,436		Improvement of traffic signals at the intersection of Marine and Mansel. No additional funding needed in FY 09.
700.157	Site Acquisition & Lot Improve	1,118,379		Funding for the purchase of additional sites for new parks.
	Subtotal	4,127,141	300,000	
	PROGRAM TOTAL	4,127,141	300,000	

Dept:	Redevelopment			Program: Public Works Engineering - 340
Fund:	301 - Redevelopment Fund			
	Personnel			
501.100	Salaries - Full-Time	146,614	151,422	(1) Associate Engineer; (1) Assistant Engineer; (1) Administrative Assistant II; and (1) Office Assistant - all allocated 50% to Redevelopment.
501.400	Salaries - Overtime		2,000	Overtime for scheduled and unscheduled events.
505.100	Flexible Benefit	25,650	26,028	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	26,520	26,650	Retirement cost.
505.300	Medicare	2,498	2,573	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,161	1,157	Life Insurance, AD&D, LTD.
	Subtotal	202,442	209,830	
	PROGRAM TOTAL	202,442	209,830	



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	301 - Redevelopment			Program: RDA Administration - 610
	<u>Personnel</u>			
501.100	Salaries - Full-Time	407,088	567,918	Salaries for all employees charged to LRA (Public Works, Community Development, City Manager, Finance and Assistant City Clerk).
501.200	Salaries - Elected Officials	3,600	3,600	\$60 per Council Member per month for 5 Members for 12 months.
501.400	Salaries - Overtime		8,000	Overtime for scheduled and unscheduled events.
501.500	Longevity Award	215	480	Per MOU.
501.600	Auto Allowance	2,655	2,880	Car Allowance for CMT.
505.100	Flexible Benefits	52,512	73,794	Cafeteria Plan.
505.200	Retirement	73,673	110,249	Retirement costs.
505.201	PARS Contribution	19,854	24,006	Retirement contribution for PARS .
505.300	Medicare Contributions	6,706	9,354	1.45% of salary.
505.700	City-Paid Insurance	2,684	3,609	LTD & AD&D.
	Subtotal	568,988	803,890	
	<u>Operations</u>			
510.100	Office Supplies	3,000	3,000	Paper, printer paper and ink, and other office materials.
510.200	Reprographics	1,000	1,000	Provides for the production and distribution of documents, maps, mailers and exhibits for dept. needs; request based upon historical usage and anticipated costs.
510.300	Postage	1,000	1,000	Provides for the required mailing of notices and information related to RDA programs and project amendments.
510.400	Subscriptions	250	250	Provides for subscriptions to newspapers, newsletters & other publication in the field of redevelopment, real estate, and economic development. Based on anticipated needs.
510.600	Staff Training & Dev.	4,500	4,500	Current and new staff requires ongoing training in redevelopment processes and techniques.
510.610	Membership/Dues	2,835	2,835	Based on actual cost of Agency membership in CRA (\$2,370) and CalED (\$465).
510.620	Travel/Meetings	6,000	6,000	Provides for attendance at regional and state CRA conferences, local meetings, and other related meetings, for staff and City officials; request based upon anticipated needs.



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	301 - Redevelopment			Program: RDA Administration - 610
	<u>(Operations Continued)</u>			
515.400	Water	450	450	Water for RDA properties (Hawthorne Blvd. & Grevillea); previous expenditures were charged to "special expenses account" (average expenditure is \$75 bi-monthly).
530.100	Contract Services	40,000	32,000	Annual redevelopment agency audit required by state law (\$8,700). SBEDP membership (\$6,000) Real Estate Data Services - an expenditure for subscription to monitor commercial property sales and leases in Lawndale (\$8,600).
530.200	Professional Services	540,000	626,810	MDG operation of Commercial Rehab Program (\$250,000). Real estate appraisals, financial analysis, preliminary title information, relocation survey, Phase I reports, HDL property tax analysis contract, feasibility studies, acquisition and relocation (\$80,000); Public Art consultant (\$30,000), Public Art Program (\$80,000), Preparation and printing of publications to assist small businesses, (\$20,000); master plans for two new joint use parks (\$70,000), project area bike and pedestrian plan (\$50,000). Revenue study for bond issue (\$28,000); Rating Agency review (\$12,000). City View Permitting (\$6,810).
530.310	Legal Retainer		4,000	
530.500	Legal - Advertising	2,000	2,000	Provides for required notices and other information for the implementation of the various RDA related programs.
540.200	Special Expenses	10,000	10,000	Provides for funds to cover unexpected costs from Executive Director, Attorney or Agency initiated projects. Includes funds for groundbreaking for Agency development projects and public art events.
540.600	Commercial Revitalization	1,100,000	1,100,000	Commercial façade program, option payments, land acquisition. Increase due to Agency approved increase in grant and loan maximums.
540.601	Public Information Program	3,000	6,000	Production of current events television programming to publicize Agency programs including residential rehab, commercial rehab, and business assistance.
560.100	Operating Transfer Out	486,940		The FY 08 expenditure was for reimbursement to city for land purchase.
	Subtotal	2,200,975	1,799,845	



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	301 - Redevelopment			Program: RDA Administration - 610
	Capital			
550.200	Office Equipment	20,000	5,000	Purchase of office equipment such as software, printers and other equipment.
700.115	Community Center		1,000,000	Community center design.
700.201	Larch Avenue	109,470		Improvement of a portion of Larch Avenue in the Redevelopment Project Area.
700.204	Sidewalk Repair # 5	220,000		Improvement of portions of Condon, 163rd Street and 164th Street within the Redevelopment Project Area. Agency funds used as local match for a federal grant.
700.205	New Hogan Tot Lot	75,000	445,000	Construction cost of expansion and reconstruction of Hogan Tot Lot.
700.206	Public Facilities Beautification	100,000		Improvement of the appearance of city owned property and may include new walls, fencing, landscaping and paint.
700.207	Splash Pads at Green and Addams	100,000	400,000	Construction cost of removal of wading pools at William Green Park and Jane Addams Park and replacement with splash pads.
700.208	Hawthorne Blvd Street Lights Improvements	66,000		Replacement of street lights as needed.
700.210	Land Purchase from City		450,000	Purchase a City owned parcel for the Community Center Project
	Subtotal	690,470	2,300,000	
	PROGRAM TOTAL	3,460,433	4,903,735	



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Dept:	Redevelopment			Program: Low - Mod Housing-610
Fund:	302 - Low-Mod Housing			
	<u>Operations</u>			
510.100	Office Supplies	500	500	Miscellaneous supplies related to Redevelopment programs.
510.200	Reprographics	600	600	Provides for reproduction of documents, maps and exhibits.
510.300	Postage	200	200	Provides for the required mailing of notices and information related to RDA programs.
510.400	Subscriptions	200	200	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
510.610	Membership/Dues	200	200	LRA membership to national housing organizations.
510.620	Travel/Meetings	1,000	1,000	Provides for attendance at regional and state housing conferences, local meetings, and other related meetings, for staff and City officials.
530.100	Contract Services	13,000	13,000	Administration fees paid to County in conjunction with the collection of tax increment revenue on behalf of LRA. The fee increases as the amount of tax increment increases.
530.200	Professional Services	30,000	30,000	Services of an affordable housing consultant to determine the feasibility of proposed projects.
530.310	Legal - Services	10,000	10,000	Provides for legal review by City Attorney's office of RDA related projects and activities related to affordable housing.
540.200	Special Expenses	3,000	3,000	Provides for funds to cover unexpected costs from Executive Director, Attorney or Agency Board initiated projects; request based upon anticipated costs. Advertising for Great Neighborhoods Program (\$2,000).
	Subtotal	58,700	58,700	



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Fund:	302 - Low-Mod Housing			
	Programs			
	Program: Low - Mod Housing-610			
545.200	Low-Mod Grants/Loans	620,000	620,000	Low-Mod programs (including rehab loans) need to fulfill the Redevelopment Agency's obligation to assist affordable housing including the Great Neighborhoods homeowner assistance program. Includes the cost of consulting services for program administration (MDG \$100,000) site evaluation, appraisal, acquisition, relocation, and document preparation and funds for the preparation of a program brochure (\$20,000).
545.201	Housing Site Acquisition	1,000,000	500,000	Acquire sites for affordable housing. Includes the cost of consulting services for site evaluation, appraisal, acquisition, relocation, and document preparation.
545.203	Handyman Program	40,000	40,000	Provide minor repairs (under \$500) to low income homeowners. Includes the cost of consulting services for program implementation.
545.204	Mobile Home Rehab	1,000,000	200,000	Rehabilitate mobile homes. Includes the cost of consulting services for site evaluation, appraisal, acquisition, relocation, and document preparation. Sufficient funds were allocated in FY 08 and therefore no additional appropriation is requested for FY 09.
545.205	Rental Rehabilitation	800,000	800,000	Provides funds for the substantial rehabilitation of rental units through Redevelopment Agency owner participation agreements. Includes the cost of consulting services for site evaluation, appraisal, acquisition, relocation, and document preparation.
545.206	Acquisition and Rehabilitation		1,000,000	Provides funds to acquire dilapidated homes and rehabilitate those homes for resale to low and moderate income households.
	Subtotal	3,460,000	3,160,000	
	PROGRAM TOTAL	3,518,700	3,218,700	



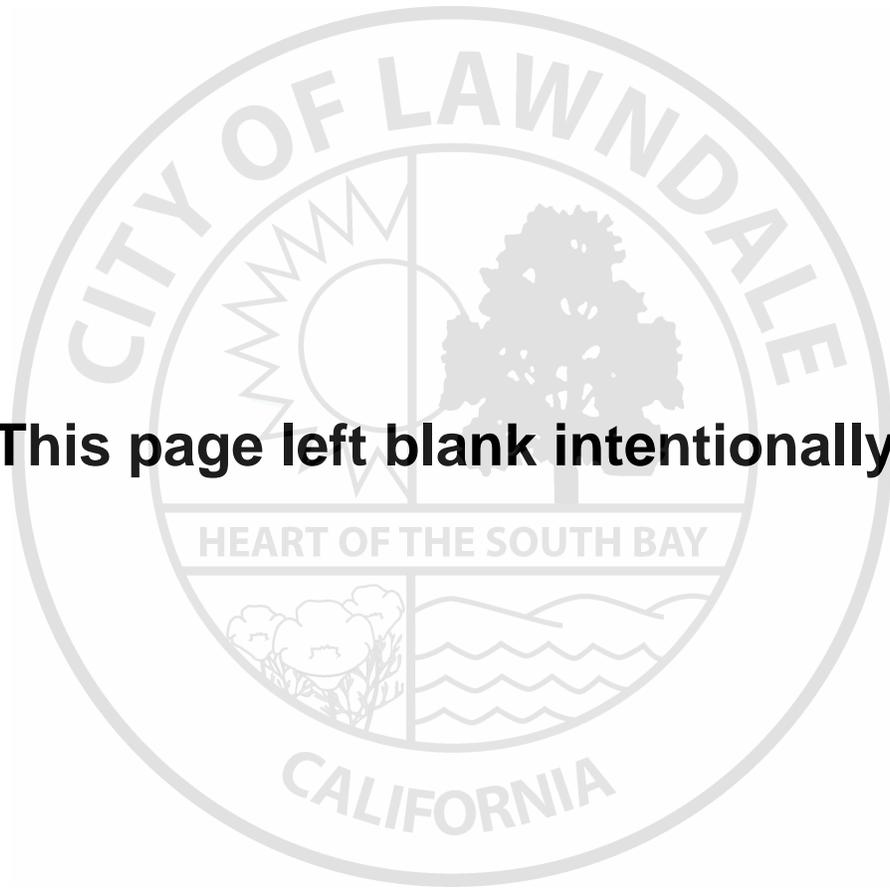
REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Dept:	Redevelopment			Program: Debt Service - 610
Fund:	303 - Debt Service			
	<u>Operations</u>			
530.100	Contract Services	924,866	1,002,000	Statutory pass through payments to other taxing entities based on FY 07/08 tax increment projections; previously recorded as a net of tax increment revenue.
545.100	Debt Service Payments	48,750	50,530	Principal payments for I-Bank loan.
545.400	Interest Expense	171,080	119,110	Interest payments of for I-Bank loan - \$63,790 ; Wells Fargo annual administration fee - \$5,320; Estimated portion on General Fund Loan - \$50,000.
PROGRAM TOTAL		1,144,696	1,171,640	



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MISSION STATEMENT

The mission of the City of Lawndale Community Services Department is to provide quality programs and services for youth, adult and senior participants of Lawndale. The department's primary mission is to provide a comprehensive menu of services, that improve the quality of life, and programs that satisfy the recreational and leisure needs of its residents, while welcoming non resident participation from surrounding communities. The programs and services offered by the department are reasonably priced and located in facilities and environments that are safe and clean.

PROGRAM DESCRIPTION

The Community Services Department offers quality programs which encourage involvement from youth, adult and senior participants. The programs and services offered by the Community Services Department are intended to build character, foster self-esteem and give the community recreational options. These programs and services are also considered to be investments in the community and help to improve the overall quality of life for Lawndale residents.

TYPICAL TASKS

- To administer and manage contracts and public service programs for the following essential city services: Lawndale Beat fixed-route transportation system, Municipal Area Express (MAX) Commuter Service; Lawndale Seniors Special Transit program, Lawndale Elementary School District Crossing Guard Service; Senior Citizen Congregate Meals program, Senior Case Management, The Lawndalian City Newsletter production.
- To manage and supervise the following city facilities and their operations: Community Center Annex, Diane Bollinger Gym, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hogan Tot Lot, Dan McKenzie Community Gardens, Hopper Park.
- To help strengthen the community through special event programs which bring people together several times each year.
- To encourage the healthy development of youth in Lawndale and the surrounding communities by offering essential youth programs such as: Coed Basketball, Coed Soccer, Pee Wee Sports, Arts and Crafts and Summer Day Camp giving them the opportunity to participate in

activities that are exciting, fun and build self-esteem.

- To give Lawndale's senior population an opportunity to interact socially and spend time with others by providing for senior programs, activities, classes and services such as: Senior Fitness and Exercise, Movie Day, Small Bus Excursions, Art Classes, Congregate Meals program, Internet Classes, Special Monthly Luncheons, Meals on Wheels, Case Management, Income Tax Filing Assistance and the Commodities program.
- To provide friends and families opportunities to interact with the community and spend quality time together by providing city-wide special event and holiday celebration programs while staying close to home.
- To oversee the following City Commissions, Committees and Ad-Hoc Planning Groups and their operations: Parks, Recreation and Social Services Commission, Senior Citizen Advisory Committee, Youth Day Parade Committee.
- To produce The Lawndalian quarterly city newsletter and coordinate its distribution to over 10,200 Lawndale resident addresses and businesses. The newsletter promotes city programs, current events and issues facing Lawndale's local community.
- To administer, schedule and supervise field and facility reservations at city parks and facilities.
- 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 provide valuable programs and services with the intention to improve the quality of life for Lawndale residents and non residents alike.
- To continue to adjust to the needs of the community by researching new programs and services that would benefit the Lawndale community.
- To take advantage of marketing and advertising opportunities with the goal of increasing participation in all programs and services.
- To continue to provide trained and knowledgeable staff with leadership capabilities and experience in the area in which they are working.
- To continue to operate within a fiscally sound budget while using city funds in the most efficient and responsible manner possible.

ACCOMPLISHMENTS

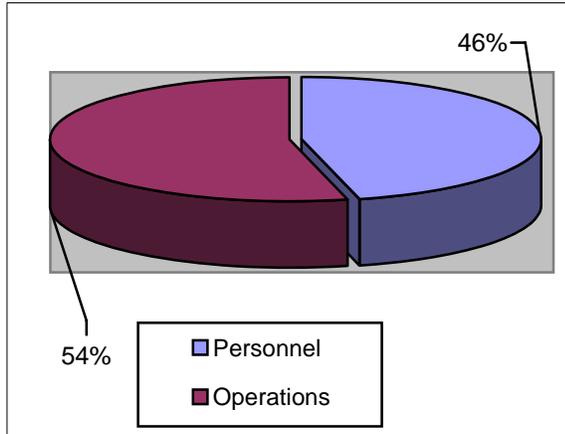
- Continued to develop a strong and healthy working relationship with the Los Angeles County Department of Recreation and Parks under a 5-year Co-Sponsorship Agreement for use of the recreational facilities at Alondra County Regional Park. Recreational classes such as: Youth Cartoon Drawing; Teen and Adult classes: Pilates, Zumba, Boot camp Workout, Cardio Kickboxing; adult and senior classes such as: Line Dancing, Walking Class has been offered at Alondra Park. Additionally, year 2008 saw a very successful Halloween Haunt program ran in conjunction with the County for the second consecutive year.
- Planned, organized and supervised the annual Summer Day Camp program at Rogers/Anderson Park and Bollinger Gym.
- Worked in conjunction with the Lawndale Elementary School District and Public Works Department in moving forward with

the recreation building replacement project at William Green Park.

- Planned, organized and coordinated a full menu of special event and holiday entertainment programs geared towards families and individuals of Lawndale and the surrounding communities. Successful events included the following: Fireworks Extravaganza, Concert in the Park, Multi Cultural Fair, Halloween Haunt (in conjunction with the Los Angeles County Department of Parks and Recreation), Angel Tree Lighting, Youth in Government Day, Volunteer/Sponsorship Dinner, Memorial Day Breakfast, Health and Safety Fiesta/Pet Fair (in conjunction with the Municipal Services Department), Youth Day Parade.
- Planned, organized and supervised the winter and summer youth basketball program for players aged 5 to 13 years old. Both programs combined consisted of approximately 40 teams and 330 players.
- Planned, organized and supervised Lawndale's first organized youth soccer program for players aged 5 to 13 years of age. The program consisted of 38 teams and approximately 440 players.
- Administered and operated within a fiscally responsible budget, while using public funds in a functional and conservative manner.
- Collaborated with the Community Development and the Public Works Department in the continuing development of Hopper Park located between 162nd and 163rd Street west of Hawthorne Boulevard.
- Worked in conjunction with the Community Development Department to begin work on a Park Master Plan for the improvement of the Frank Hogan Tot Lot.
- Assisted in the planning and coordination of the city's 50th anniversary celebration.
- Participated on the in-house Community Center project team.



FINANCIAL HIGHLIGHTS

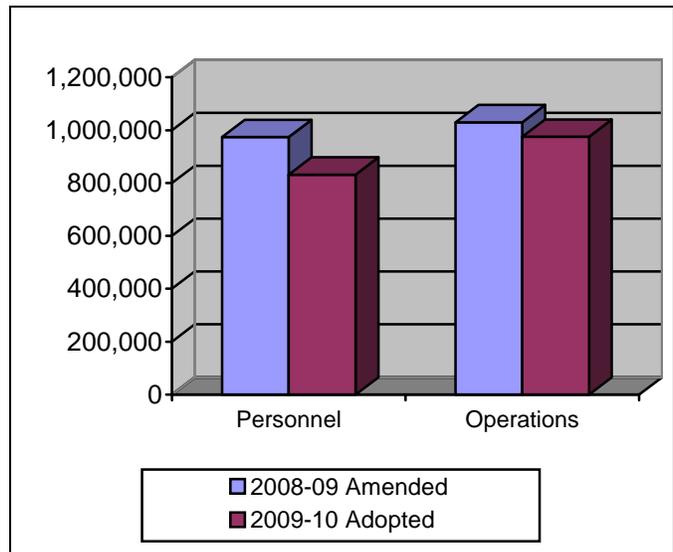


Department Expenditures by Category

Personnel	\$831,597
Operations	975,260
Total:	\$1,806,857

Budget Comparison

	2008-09 Amended	2009-10 Adopted
Personnel	\$973,773	\$831,597
Operations	1,029,825	975,260
Total	\$2,003,598	\$1,806,857



SIGNIFICANT CHANGES: (Fiscal Year 2009 Amended vs. Fiscal Year 2010 Adopted)

The Adopted budget for FY 2009-10 of \$ 1,806,857 is a decrease of \$196,742 due to the following changes:

Decrease in salaries and benefits.	(\$142,177)
Decrease in reprographics, postage due to potential reduction in cost of production; based on historical use.	(35,450)
Decrease in community events.	(11,000)
Miscellaneous changes.	(8,115)
Department Total	(\$196,742)

COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-510-501.100	SALARIES - FULL-TIME	249,923	291,087	291,087	282,829	(8,258)
100-510-501.200	SALARIES - ELECTED/APPOINTED	4,159	6,000	6,000	6,000	
100-510-501.300	SALARIES - PART-TIME	279,648	288,275	288,275	288,275	
100-510-501.400	SALARIES-OVERTIME	10,433	10,000	19,500	10,000	(9,500)
100-510-501.600	AUTO ALLOWANCE	1,350	1,350	1,350		(1,350)
100-510-505.100	FLEXIBLE BENEFIT	46,373	57,510	57,510	52,288	(5,222)
100-510-505.200	RETIREMENT	58,363	54,605	54,605	49,778	(4,827)
100-510-505.201	PARS CONTRIBUTION		8,118	8,118		(8,118)
100-510-505.300	MEDICARE CONTRIBUTION	8,354	5,231	5,231	4,859	(372)
100-510-505.700	CITY-PAID INSURANCE	2,208	2,888	2,888	2,323	(565)
	SUBTOTAL	660,811	725,064	734,564	696,353	(38,211)
OPERATIONS						
100-510-510.100	OFFICE SUPPLIES	10,942	10,000	12,000	10,000	(2,000)
100-510-510.200	REPROGRAPHICS	59,349	45,000	67,200	40,000	(27,200)
100-510-510.300	POSTAGE	8,000	10,000	15,250	7,000	(8,250)
100-510-510.400	SUBSCRIPTIONS/PUBLICATIONS	581	700	700	400	(300)
100-510-510.500	UNIFORMS	1,296	7,000	9,750	5,000	(4,750)
100-510-510.600	STAFF DEVELOPMENT	5,204	5,000	7,500	2,200	(5,300)
100-510-510.610	MEMBERSHIP/DUES	305	500	1,550	500	(1,050)
100-510-510.620	TRAVEL/MEETINGS		1,000	1,500	500	(1,000)
100-510-510.640	COMMISSION DEVELOPMENT	743	1,000	2,000	1,000	(1,000)
100-510-510.650	MILEAGE REIMBURSEMENT	207	500	1,325	500	(825)
100-510-515.100	TELECOMMUNICATIONS	3,019	2,700	2,700	2,700	
100-510-515.300	NATURAL GAS	447	2,500	5,000	5,000	
100-510-515.400	WATER	9,002	7,500	7,500	7,500	
100-510-520.100	MAINTENANCE SUPPLIES		200	200	200	
100-510-520.110	BUILDING SUPPLIES		200	200	200	
100-510-520.120	BUILDING EQUIPMENT MAINT.		250	250	200	(50)
100-510-520.510	EQUIPMENT MAINTENANCE	874	1,250	2,100	1,000	(1,100)
100-510-530.100	CONTRACT SERVICES	177,451	195,000	248,000	235,200	(12,800)
100-510-530.200	PROFESSIONAL SERVICES	3,392	8,000		3,410	3,410
100-510-540.100	COMMUNITY EVENTS	88,261	100,000	110,000	99,000	(11,000)
100-520-540.120	RECREATIONAL ACTIVITIES	32,154	28,000	28,000	23,000	(5,000)
100-510-540.200	SPECIAL EXPENSES	43,377	43,500	43,500	37,000	(6,500)
100-510-540.400	SPECIAL EVENTS	9,675	11,500	11,500	8,500	(3,000)
100-510-540.410	SENIOR ACTIVITIES	23,232	30,000	37,000	32,000	(5,000)
	SUBTOTAL	477,512	511,300	614,725	522,010	(92,715)
CAPITAL						
100-510-550.300	VEHICLES	32,508				
	SUBTOTAL	32,508				
	GENERAL FUND TOTAL	1,170,832	1,236,364	1,349,289	1,218,363	(130,926)



COMMUNITY SERVICES

COMMUNITY SERVICES PROGRAM - 510

PROP A FUND (206-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2007-08	PROJECTED ACTUAL 2008-09	AMENDED BUDGET 2008-09	ADOPTED BUDGET 2009-10	CHANGE FROM PRIOR YEAR
PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	63,301	132,757	132,757	74,810	(57,946)
206-510-501.300	SALARIES - PART-TIME	15,822	46,886	46,886	29,277	(17,609)
206-510-501.400	SALARIES - OVERTIME	3,300	3,300	9,000		(9,000)
206-510-501.600	AUTO ALLOWANCE	150	150	150		(150)
206-510-505.100	FLEXIBLE BENEFIT	14,590	22,350	22,350	15,964	(6,386)
206-510-505.200	RETIREMENT	12,639	24,013	24,013	13,167	(10,846)
206-510-505.201	PARS CONTRIBUTION		902	902		(902)
206-510-505.300	MEDICARE CONTRIBUTION	1,249	2,251	2,251	1,316	(935)
206-510-505.700	CITY-PAID INSURANCE	698	900	900	709	(191)
	SUBTOTAL	111,748	233,509	239,209	135,244	(103,966)
OPERATIONS						
206-510-510.200	REPROGRAPHICS		2,150	2,150	2,150	
206-510-520.600	VEHICLE MAINTENANCE	1,411	10,000	10,000	10,000	
206-510-520.610	VEHICLE FUEL	6,607	36,000	36,000	36,000	
206-510-530.100	CONTRACT SERVICES	321,259	365,950	365,950	404,100	38,150
206-510.540.200	SPECIAL EXPENSES		1,000	1,000	1,000	
	SUBTOTAL	329,278	415,100	415,100	453,250	38,150
PROP A FUNDS TOTAL		441,026	648,609	654,309	588,494	(65,816)
ALL FUNDS TOTAL		1,611,857	1,884,974	2,003,599	1,806,857	(196,742)



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Dept:	Community Services			Program: Community Services -510
Fund:	100-General Fund			
	<u>Personnel</u>			
501.100	Salaries-Full-Time	291,087	282,829	Salary for Director, Manager, Supervisor, Coordinator and Administrative Assistant.
501.200	Salaries-Elected/Appointed	6,000	6,000	Parks, Recreation and Social Services Commission stipends. 5 members x \$50 x 24 meetings.
501.300	Salaries-Part-Time	288,275	288,275	Salary for Part Time Staff.
501.400	Salaries-Overtime	19,500	10,000	Cuts due to potential reduction in special event programs and reduced number of weekend events.
501.600	Auto Allowance	1,350		CMT allowance per MOU.
505.100	Flexible Benefits	57,510	52,288	Monthly benefits include increases for mid-management, classified employees and Central Management Team.
505.200	Retirement	54,605	49,778	Retirement contribution for PERS.
505.201	PARS Contribution	8,118		Retirement contribution for PARS .
505.300	Medicare Contribution	5,231	4,859	1.45% of salary.
505.700	City-Paid Insurance	2,888	2,323	LTD, EAP, Life Insurance, ADD.
	Subtotal	734,564	696,353	
	<u>Operations</u>			
510.100	Office Supplies	12,000	10,000	Based on current usage.
510.200	Reprographics	67,200	40,000	Based on potential new contract amount (\$22,000) for quarterly Lawndalian Graphic Arts and Production Services, Mail Service Fees (\$2,000), Senior Post Publication (\$7,500), Special Event Banners, Parks and Recreation/Special Event Program Flyers and Summer Brochure (\$8,500).
510.300	Postage	15,250	7,000	Quarterly Lawndalian postage fees (\$6,400) and other miscellaneous outgoing mail (\$600).



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	(Operations, Continued)		Program:	Community Services -510
510.400	Subscription/Publication	700	400	Based on current year to date usage.
510.500	Uniforms	9,750	5,000	Based upon inventory of clothing for parks, recreation and senior services employees.
510.600	Staff Development	7,500	2,200	First Aid and CPR Training (\$1,500) for part-time recreation staff. Local training opportunities, seminars, clinics, etc. (\$700).
510.610	Membership/Dues	1,550	500	Annual CPRS and SCMAF Memberships.
510.620	Travel/Meetings	1,500	500	Local training opportunities, seminars, clinics, etc.
510.640	Commission Development.	2,000	1,000	Funds for Parks, Recreation and Social Services Commissioner training opportunities: CPRS Conference and CAPRCBM Annual Training.
510.650	Mileage Reimb.	1,325	500	Based on current year to date usage.
515.100	Telecommunications	2,700	2,700	Staff telephone, fax line and cell phones.
515.300	Natural Gas	5,000	5,000	Based on historical use.
515.400	Water	7,500	7,500	Based on historical use.
520.100	Maintenance Supplies	200	200	Based on historical use.
520.110	Building Supplies	200	200	Based on historical use.
520.120	Building Equipment and Maintenance	250	200	Based on historical use.
520.510	Equipment Maintenance	2,100	1,000	Funds earmarked for unforeseen equipment repairs.
540.120	Recreational Activities	28,000	23,000	Recreational equipment for parks and gymnasium, youth basketball, youth soccer and miscellaneous expenses.
530.100	Contract Services	248,000	235,200	Crossing Guard Contract (\$110,000), Travel Club (\$21,000), Special People (\$2,000), Alondra Park Facilities Maintenance (\$5,000), Active Net Registration System (\$6,000), Contract Class Instructor Fees (\$20,000), Youth Sports Official Fees (\$10,000), McKenzie Gardens Portable Restroom Costs (\$1,200), Bollinger Gym Maintenance, Equipment & Supplies (\$40,000), Summer Day Camp Bus Fees (\$8,000), Summer Day Camp Excursions (\$12,000).



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
	(Operations, Continued)		Program:	Community Services -510
530.200	Professional Services		3,410	City view permitting.
540.100	Community Events	110,000	99,000	Youth Day Parade (\$32,000), Health and Safety Fiesta (\$4,000), Memorial Day Breakfast (\$5,000), Youth in Government Day (\$3,000), Easter Egg Hunt (\$6,000), Independence Day Fireworks (\$33,000), Halloween Haunt (\$5,500), Angel Tree Lighting (\$5,000), Volunteer Sponsorship (\$5,500).
540.200	Special Expenses	43,500	37,000	Misc. Department Expenses, First Aid Supplies, Holiday Expenses, Commodities, McKenzie Gardens Equipment & Supplies (\$7,500), Arts & Craft Supplies, Equipment for Parks & Bollinger Gym, Summer Camp & Spring Break Camp Expenses (\$15,000), Sr. meal supplies, movie rentals, travel club supplies, sr. special event expenses, (\$14,500).
540-400	Special Events	11,500	8,500	Annual employee recognition dinner (\$8,500).
540.410	Senior Activities	37,000	32,000	Case Management Contract (\$7,500), Salvation Army, Meals on Wheels (\$8,000), Senior special events & activities (\$16,500). Cut is a result of fitness and exercise classes being charged as CDBG expenditures.
	Subtotal	614,725	522,010	
	PROGRAM TOTAL:	1,349,289	1,218,363	



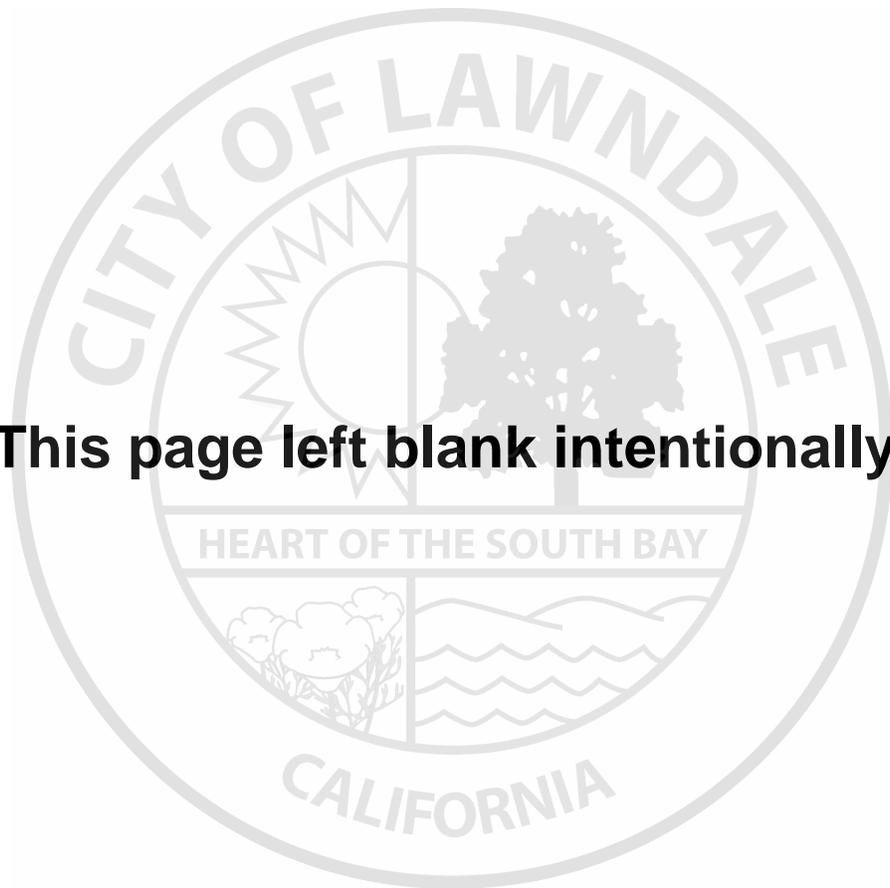
COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2008-09	Adopted Budget 2009-10	Description
Dept:	Community Services			Proposition A - 510
Fund:	206 Prop A			
	<u>Personnel</u>			
501.100	Salaries-Full-Time	132,757	74,810	Community Services Department salaries and benefits.
501.300	Salaries-Part-Time	46,886	29,277	Two part-time transit drivers at 1,000 hours per year.
501.400	Salaries-Overtime	9,000		Department overtime costs.
501.600	Auto Allowance	150		CMT allowance per MOU.
505.100	Flexible Benefits	22,350	15,964	Monthly benefits for mid-management, classified and Central Management Team members.
505.200	Retirement	24,013	13,167	Retirement contribution for PERS.
505.201	PARS Contribution	902		Retirement contribution for PARS.
505.300	Medicare Contribution	2,251	1,316	1.45% of salary for Community Services Department personnel.
505.700	City-Paid Insurance	900	709	LTD, EAP, Life Insurance, ADD.
	Subtotal	239,209	135,244	
	<u>Operations</u>			
510.200	Reprographics	2,150	2,150	Printing of fixed-route transit schedules, new updated bus signage and Special Transit Brochure.
520.600	Vehicle Maintenance	10,000	10,000	Special transit vehicle maintenance.
520.610	Vehicle Fuel	36,000	36,000	Fuel for special transit bus and two vans.
530.100	Contract Services	365,950	404,100	Southland Transit (Lawndale Beat) contract (\$353,000); Max Transit contract (\$12,000); bus stop maintenance (\$2,100). Expenses mildly offset by fare revenues.
540.200	Special Expenses	1,000	1,000	Transit related miscellaneous expenses.
	Subtotal	415,100	453,250	
	PROGRAM TOTAL:	654,309	588,494	
	ALL FUNDS TOTAL	2,003,599	1,806,857	



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CAPITAL IMPROVEMENTS PROJECTS

CITY OF LAWNSDALE CAPITAL IMPROVEMENT PROJECTS

Description	FY 09-10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Street Improvements						
Resurfacing Projects						
Prairie Ave (Highway thru Cities)	225,000					225,000
Rosecrans Ave (ARRA)	1,010,000					1,010,000
Inglewood Ave (Metro STP - L)	350,000					350,000
Resurfacing Projects Total	1,585,000					1,585,000
Pavement Improvements						
Metro STP - L	70,000					70,000
Prop C	250,000			400,000	400,000	1,050,000
Prop 42	100,000	50,000	50,000	50,000	50,000	300,000
Gas Tax	100,000					100,000
Measure R	107,733	294,515	294,515	294,515	294,515	1,285,793
CDBG		265,000	265,000	265,000	265,000	1,060,000
LRA	225,000					225,000
General Fund	225,000	440,000	440,000	450,000	450,000	2,005,000
Pavement Improvements Total	1,077,733	1,049,515	1,049,515	1,459,515	1,459,515	6,095,793
Alley Rehabilitation						
Prop 42	100,000	100,000	100,000	100,000	100,000	500,000
General Fund	125,000					125,000
Alley Rehabilitation Total	225,000	100,000	100,000	100,000	100,000	625,000
160th, 152nd, 145th & 156th St Improv						
CDBG	265,000					265,000
Prop 42	100,000					100,000
160th, 152nd, 145th & 156th St Improv Total	365,000					365,000
Slurry Seal						
Prop 42		100,000	100,000	100,000	100,000	400,000
Slurry Seal Total		100,000	100,000	100,000	100,000	400,000
Street Improvements Total	3,252,733	1,249,515	1,249,515	1,659,515	1,659,515	9,070,793
Concrete Sidewalk/Curb/Gutter Improvements						
TDA	19,000	19,000	19,000	19,000	19,000	95,000
CDBG	60,000	60,000	60,000	60,000	60,000	300,000
Gas Tax	25,000	125,000	25,000	25,000	25,000	225,000
LRA	75,000					75,000
General Fund	100,000	250,000	250,000	250,000	200,000	1,050,000
Sidewalk/Curb/Gutter Improv Total	279,000	454,000	354,000	354,000	304,000	1,745,000
Traffic Improvements						
Inglewood/Marine Intersection						
Safetee - Lu		804,000				804,000
MTA Grants		100,500				100,500
Prop C (Local Match)		100,500				100,500
Inglewood/Marine Intersection Total		1,005,000				1,005,000
Inglewood/MBB Widening II						
Call For Proj - 07 Prop C 25		760,000				760,000
Prop C (Local Match)		45,350				45,350
Inglewood/MBB Widening II Total		805,350				805,350
Inglewood Ave North Widening						
Call For Proj 09		1,000,000	1,000,000			2,000,000
Prop C			900,000			900,000
Inglewood Ave North Widening Total		1,000,000	1,900,000			2,900,000
Traffic Improvements Total		2,810,350	1,900,000			4,710,350



CAPITAL IMPROVEMENTS PROJECTS

CITY OF LAWNSDALE CAPITAL IMPROVEMENT PROJECTS

Description	FY 09-10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Misc Improvements						
Striping (Gas Tax)	60,000		60,000		60,000	180,000
Public Facilities Beautification (GF)		25,000	25,000	25,000		75,000
Tree Planting/Removals (GF)		20,000	20,000	20,000	20,000	80,000
Firmona Storm Drain Impr (Fed Approp)		350,000				350,000
Firmona Storm Drain Impr (GF local match)		300,000				300,000
Irrigation System Retrofit Proj (GF)	120,000					120,000
Misc Improvements Total	180,000	695,000	105,000	45,000	80,000	1,105,000
LRA Parks Projects						
Rogers/Anderson Field Lights		300,000				300,000
Rogers/Anderson Artificial Grass Field			750,000			750,000
W. Green Park Picnic Shelters		80,000				80,000
W. Green Park Splash Pads	200,000					200,000
J. Adams Park Splash Pads	200,000					200,000
New Hogan Tot Lot Park	445,000					445,000
Rogers/Anderson Park Rec Bldg		450,000				450,000
New Community Center	1,000,000	10,000,000				11,000,000
LRA Parks Projects Total	1,845,000	10,830,000	750,000			13,425,000
CIP TOTALS	5,556,733	16,038,865	4,358,515	2,058,515	2,043,515	30,056,143

CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES

Description	FY 09-10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
TDA	19,000	19,000	19,000	19,000	19,000	95,000
Prop C	250,000	145,850	900,000	400,000	400,000	2,095,850
Prop 42	300,000	250,000	250,000	250,000	250,000	1,300,000
CDBG	325,000	325,000	325,000	325,000	325,000	1,625,000
Grants	225,000	450,500				675,500
Gas Tax	185,000	125,000	85,000	25,000	85,000	505,000
LRA	1,145,000	830,000	750,000			2,725,000
LRA - Community Center	1,000,000	10,000,000				11,000,000
General Fund	570,000	1,035,000	735,000	745,000	670,000	3,755,000
Metro STP-L	420,000					420,000
Measure R	107,733	294,515	294,515	294,515	294,515	1,285,793
ARRA Fund	1,010,000					1,010,000
Safetee-Lu		804,000				804,000
Call for Project		1,760,000	1,000,000			2,760,000
FUND TOTALS	5,556,733	16,038,865	4,358,515	2,058,515	2,043,515	30,056,143

