

City of Lawndale Annual Budget FY 2010-2011



**ANNUAL
BUDGET
FY 2010/2011**

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	39
• General Operations	47
• Finance	53
• Information Systems	59
• Public Safety	63
• Municipal Services	67
• Public Works	
- Administration	73
- Grounds/Facilities Maintenance	91
-Street Maintenance	95
-Engineering	103
• Community Development	109
• Community Development Block Grant	116
• Lawndale Redevelopment Agency	
- Administration	126
- Engineering	126
- Low Moderate Housing	128
- Debt Service	129
• Community Services	139
CAPITAL IMPROVEMENT	
• Capital Projects	149



CITY OFFICIALS

■ CITY ELECTED OFFICIALS



**Mayor
Harold Hofmann**

Elected: April 2010



**Mayor Pro Tem
Robert Pullen-Miles**

Elected: April 2008



**Councilmember
Larry Rudolph**

Elected: April 2010



**Councilmember
Pat Kearney**

Elected: April 2010



**Councilmember
Jim Osborne**

Elected: April 2008

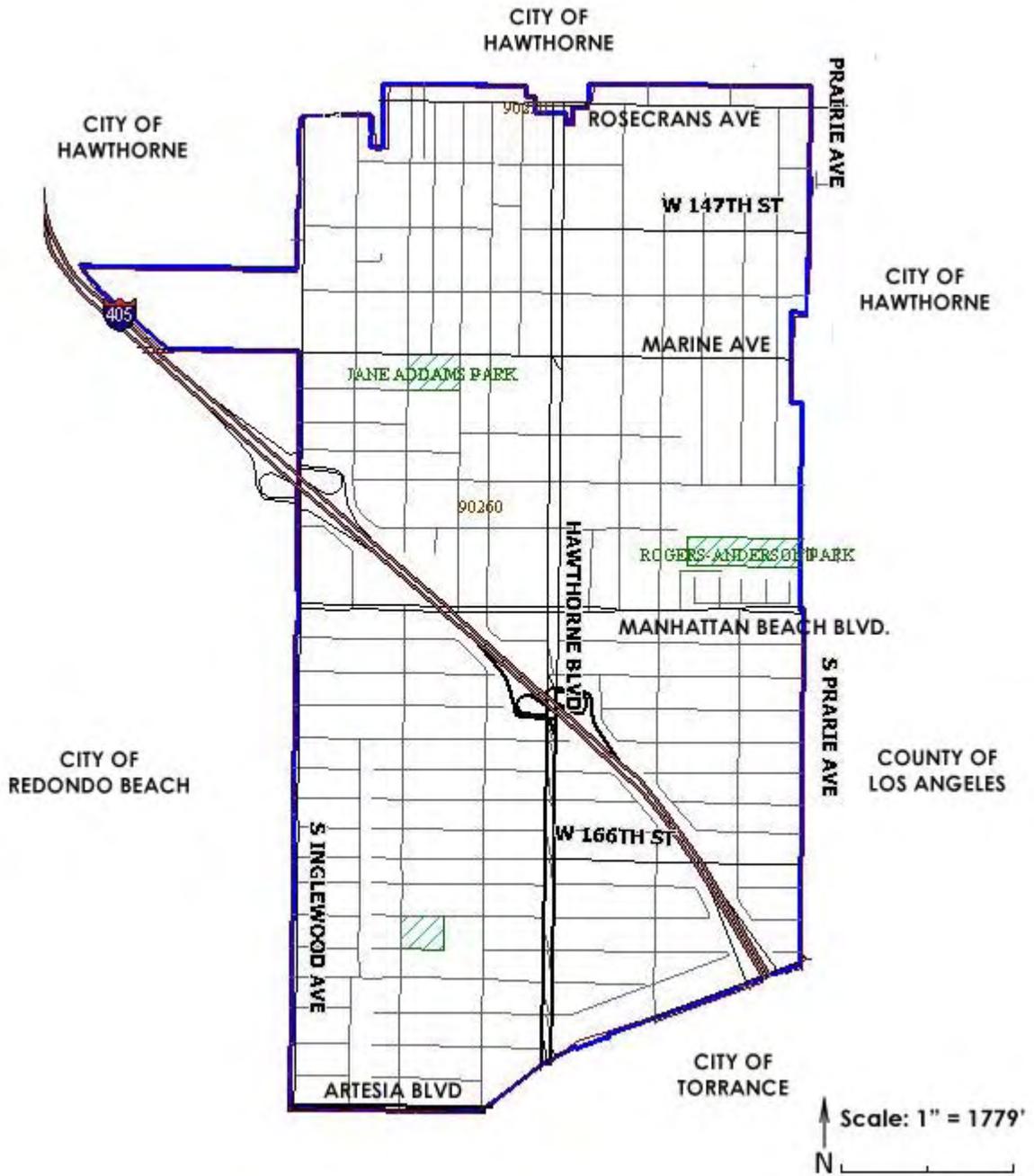
City Clerk Paula Hartwill
Elected: April 2010

■ CENTRAL MANAGEMENT TEAM

Interim City Manager: Dayle Keller
Director of Finance/City Treasurer: Ken Louie
Director of Public Works: Marlene Miyoshi
Assistant City Clerk: Pam Giamario
Community Development Director: Otis Ginoza
Director of Community Services: Vacant

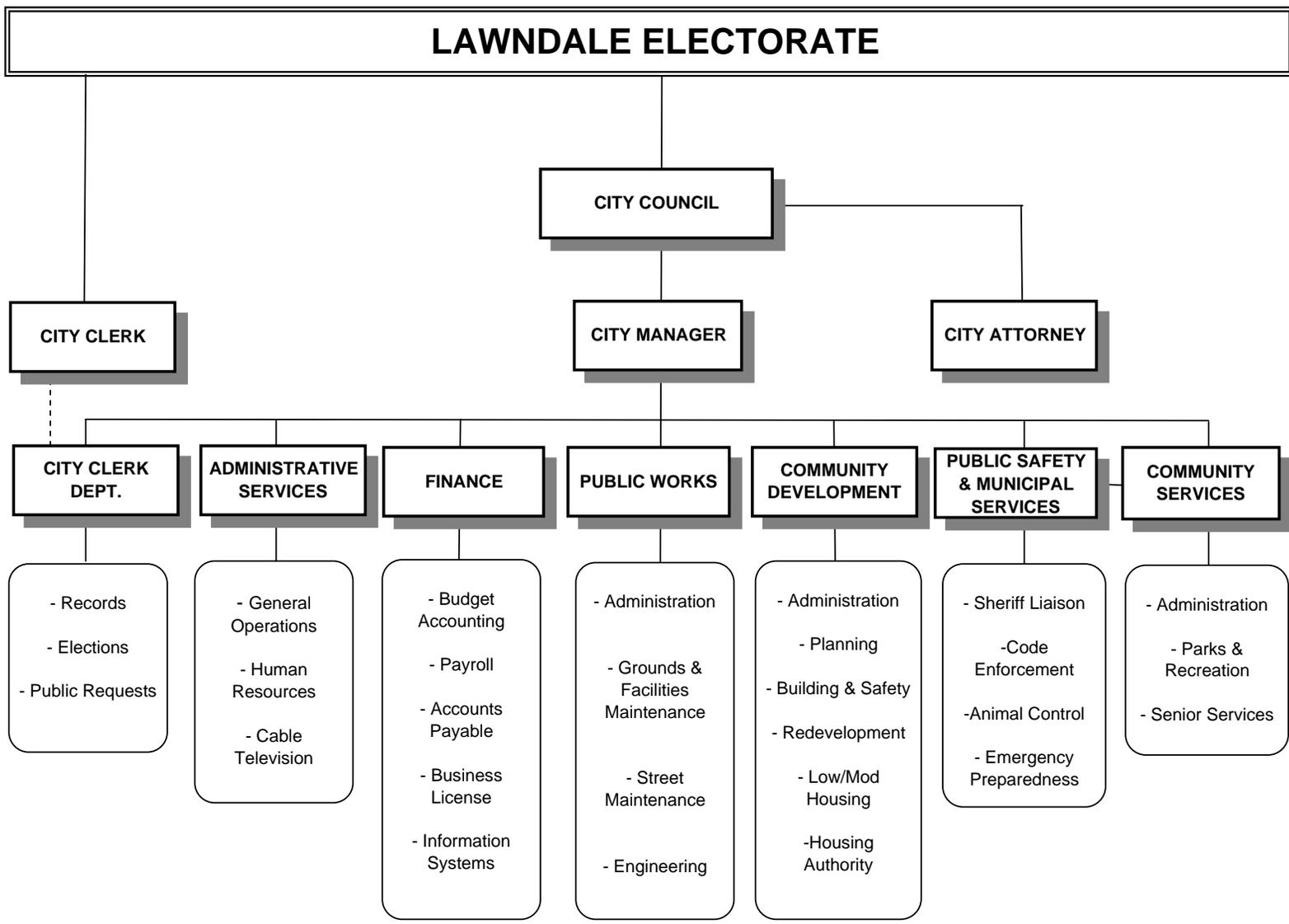


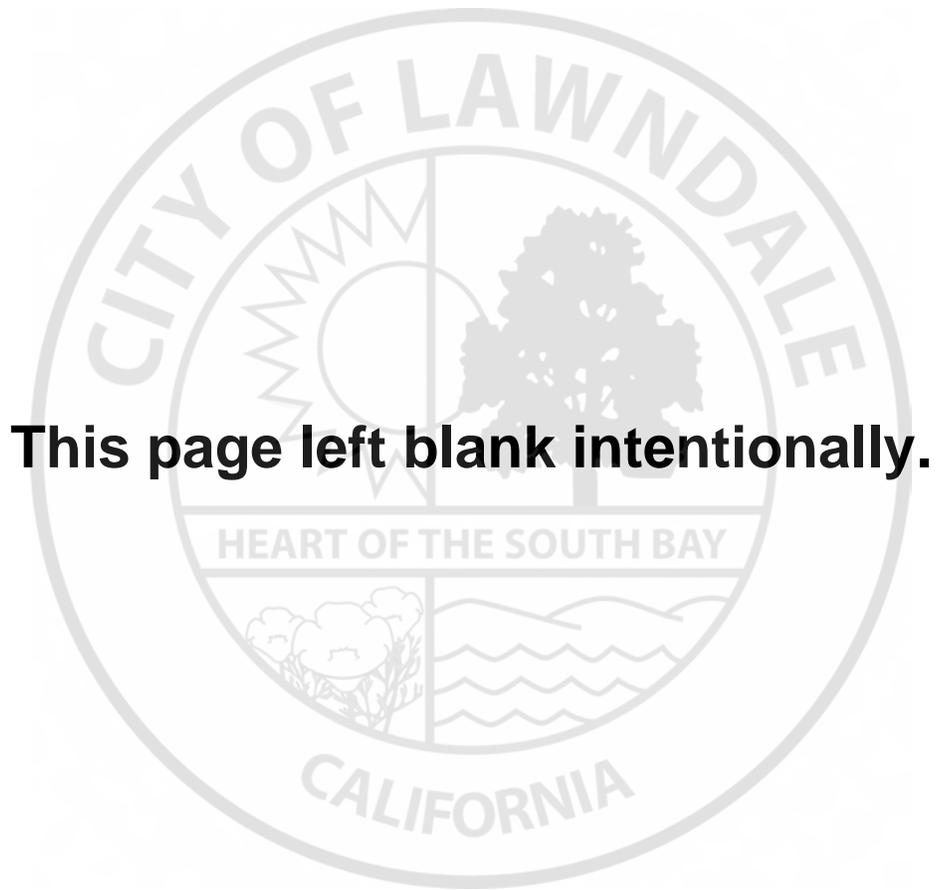
LAWNDALE CITY MAP



CITY OF LAWNSDALE

City-Wide Organizational Chart





BUDGET MESSAGE

May 12, 2010

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

In continuing with the theme we began last year, the City will continue to “hold and protect” its fiscal well-being through this prolonged recession. Despite economic slowdown, the City, through its Redevelopment Agency, maintained its promise to embark on the new Community Center project by issuing its first tax allocation bond issue in 2009. While the upcoming year will see a very prudent and conservative approach on all budgetary matters, the Community Center project forges full speed ahead as the “diamond” in the rough economic climate. The community awaits its groundbreaking as construction is slated to begin this summer with an estimated completion date of October 2011. While the focus is largely on this \$10.8 million new facility, other highlights in this year’s budget include:

- Year 4 of the unprecedented 5-year - \$35 million Capital Improvement Plan (CIP) to upgrade the City’s infrastructure
- 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.
- Planned purchase of a Ford F-150 CNG truck.
- 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 FY11 General Fund Budget revenues are projected to be \$12,199,488 and operating expenditures are projected to be \$12,111,282 thereby representing an operating surplus of \$88,206. This is no small achievement given current economic conditions and across-the-board stagnated revenues. With the adoption of a positive budget, the City would still continue to boast General Fund Reserves of \$17,153,435 at June 30, 2011 or 139% of expenditures. The percentage that Lawndale has in reserves is virtually unfounded statewide.

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



BUDGET MESSAGE

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 few years, our portfolio remained secure and even experienced modest interest gains of \$825,000.

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. 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 General Fund revenue components are:

		<u>% of Total</u>
Vehicle In-Lieu	\$2,728,655	22%
Utility Users Tax	2,232,000	18%
Sales Tax	2,150,000	17%
Property Tax	894,661	7%
Transient Occupancy Tax	510,000	4%
Total	<u>\$8,515,316</u>	<u>68 %</u>

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 139% 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:

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	17,031,571	
2009-10	17,065,229	Estimated
2010-11	17,153,435	Projected

The General Fund Reserve history above illustrates how reserves have 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.



BUDGET MESSAGE

“The Big Plan” – Year 4

Three 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. The FY11 budget proposes the capital improvement plan for not only Year 4 of the CIP, but also updating and estimating years 5-8. The breakdown of Year 4 is as follows:

Streets	\$ 3,069,622
Community Center	1,000,000
Park Improvements	845,000
Sidewalk Reconstruction	279,000
Irrigation/Striping	180,000
Traffic Improvements	69,000
	<u>\$5,442,622</u>

The proposed funding sources are:

Redevelopment Agency	\$ 1,715,000
Rdv. Agcy. – Comm. Center	1,000,000
ARRA (Stimulus)	987,000
Metro STP-L	481,889
CDBG	457,000
Prop C	250,000
Prop 42	240,000
Gas Tax	185,000
Measure R	107,733
Transit Discretionary	19,000
	<u>\$5,442,622</u>

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

Major Changes in the Operating Budget

Recent years have seen major changes in the 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 budget include:

- Inclusion of American Recovery and Reinvestment Act (ARRA) funds of \$987,000 which will be incorporated into the CIP to help fund the Rosecrans Avenue resurfacing project.
- With commencement of the Community Center Project that is within the Redevelopment Agency Project Area, a portion of the City’s labor costs can now appropriately be shifted to the project.



BUDGET MESSAGE

- 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 now generate \$334,466 for the full year.
- Inclusion of \$132,000 of CDBG-R funds which are funds used to stimulate the economy. Such funds will be used on alley rehabilitation.
- The 1.8% increase in the Sheriff's contract was more than offset by the reduction of the 6% liability cost to a 4% liability cost resulting in a net reduction to the Sheriff's contract costs of \$21,848.

Redevelopment and the Community Center

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 improvement of parks and construction of new recreation facilities and the reconstruction of deteriorated streets/sidewalks in the city. During the coming fiscal year, residents will see tremendous progress on the construction of a new community center and the final design work of an expanded Hogan Tot Lot.

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. Then, on August 1, 2009, the Redevelopment Agency issued its first tax allocation bond in the amount of \$20,545,000 which will provide funds to build the new community center as well as providing funds for street and park improvements. The community center project will supplement the complete facelift that the civic center has undergone beginning with the new Smith Elementary School, the new County Library and the rehabilitation of the old County Health building. At this time, the City has gone out to bid for the construction of the project and anticipates beginning construction in the summer of 2010.

In an unrelated project, the Redevelopment Agency owns nearly an acre of land at the southwest corner of Hawthorne Boulevard and Manhattan Beach Boulevard and hopes to see it developed as a restaurant or a small shopping center. In order to create a more marketable site, the Agency purchased the neighboring Blue Bonnet RV Park. The RV Park will eventually be closed and the residents relocated to other homes. State law governing the closure of mobile home parks requires that residents be given sufficient time to prepare to move to new homes, therefore staff will be working on the closure and relocation throughout the fiscal year.



BUDGET MESSAGE

The Economy

The economy is well into its third year of the recession. Fortunately we are just beginning to see signs of recovery on the horizon as some economic indicators are starting to operate in the positive:

- Nationally pending home sales rose 5.3% over the previous month and 21% over the previous year (March 2009 – March 2010).
- New car sales are on the rebound as General Motors is reporting a 6.4% rise in the last month while Ford Motor Co. sales are up 25% over the previous year (March 2009 to March 2010).
- The Dow Jones Industrial Average has rebounded to approximately 11,000 at the time of this writing after being as low as 8,000 last year.
- Economists are reporting that consumer confidence is increasing as credit card usage last quarter increased by 7% nationally. This is considered an economic indicator that consumers are feeling more comfortable about the economy.
- Major retailers are showing mild gains, an improvement over losses incurred in 2009.

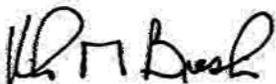
The lone economic indicator that remains sluggish is the unemployment rate, which hovers around 9.7%. However, the Department of Labor has recently stated that unemployment benefits have dropped for a third straight week. Economists contend that the unemployment rate is usually the last indicator to be remedied during a recovery.

While Lawndale has remained stable financially over the past few years, it has also responsibly planned for a rainy day by building reserves. The continued lengthy recession has had negative impacts on our City and the difficult decisions regarding the use of those 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 priorities.

Conclusion

We now venture into 2010-11, which will see us graduate to Year 4 of the CIP plan and begin to enjoy existence of more citywide venues – a new library, a new park, splash pads, and the construction on our new landmark – the 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

CITY OF LAWNSDALE FISCAL POLICY

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

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

GENERAL FUND RESERVES

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

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

MANDATED PROGRAMS

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

FACILITIES

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



FINANCIAL POLICIES

NEW SERVICES

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

PUBLIC SAFETY

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

OPERATIONAL EFFICIENCIES

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

EMPLOYEE DEVELOPMENT

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

ECONOMIC DEVELOPMENT

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

FISCAL MANAGEMENT

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



FINANCIAL POLICIES

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



STATEMENT OF INVESTMENT POLICY

PURPOSE

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

OBJECTIVE

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

POLICY

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

Criteria for selecting investments and the order of priority are:

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

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

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

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

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

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

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

INVESTMENT AUTHORITY

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

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



STATEMENT OF INVESTMENT POLICY

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

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

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

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

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

INELIGIBLE INVESTMENTS

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

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

SAFEKEEPING OF INVESTMENT SECURITIES

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

TRANSFER OF INVESTMENT FUNDS

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

INSTITUTIONAL CRITERIA

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

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



STATEMENT OF INVESTMENT POLICY

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

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

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

REPORTING

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

POLICY REVIEW

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

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



STATEMENT OF INVESTMENT POLICY

EXHIBIT "A"

DESCRIPTION OF INVESTMENTS

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

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

LOCAL AGENCY-INVESTMENT FUND

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

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

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

CERTIFICATES OF DEPOSIT

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

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

PASSBOOK SAVINGS ACCOUNTS

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

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

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

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

U. S. TREASURY SECURITIES

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



STATEMENT OF INVESTMENT POLICY

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

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

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

FEDERAL AGENCY SECURITIES

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

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

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

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

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

LOS ANGELES COUNTY POOLED FUND

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

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

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

MUTUAL FUND

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

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



STATEMENT OF INVESTMENT POLICY

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

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

BANKERS ACCEPTANCES

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

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

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

NEGOTIABLE CERTIFICATES OF DEPOSIT

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

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



EXHIBIT "B"

PRUDENT PERSON RULE (California Probate Code)

ARTICLE 2. TRUSTEE'S STANDARD OF CARE

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

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

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

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

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



APPROPRIATIONS LIMIT

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

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

For FY 2010-2011, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2010-2011 is \$26,468,676. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2010-11. The appropriations subject to the Limit are \$8,732,942 leaving the City with an appropriations capacity under the Limit of \$17,735,734.

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 2010-11

Appropriations subject to limit

FY 2010-2011 Revenues (all funds)		\$31,480,359
Less: Non-proceeds of tax		17,393,370
Less: Appropriation from Reserves		<u>5,354,047</u>
Total appropriations subject to limit		<u>\$ 8,732,942</u>

Appropriation limit

FY 2009-2010 appropriation limit		\$27,020,696
A. Population adjustment	1.0051	
(Based on change in City's population)		
B. Change in CPI	0.9746	
Total Annual Adjustment = (A multiplied by B)	0.9795705	
Decrease in appropriation limit		<u>\$ 552,020</u>
FY 2010-2011 appropriation limit		<u>\$26,468,676</u>
Remaining appropriation capacity (deficit)		<u>\$17,735,734</u>
Available capacity as a percent of appropriation limit		67.01%



SUMMARIES

CITY-WIDE FUND BALANCE June 30, 2011

Fund	Title	Starting Balance 07/01/10	Projected Revenues FY 2010-11	Projected Expenditures FY 2010-11	Increase (Use) of Fund Balance	Projected Fund Balance FY 2010-11
100	General Fund	17,065,229	12,199,488	12,111,282	88,206	17,153,435
201	Gas Tax Fund	382,738	868,470	1,251,208	(382,738)	
202	Air Quality Management Dist.	714	40,200	35,900	4,300	5,014
203	TDA Bikeways Fund		13,526		13,526	13,526
204	Traffic Congestion	462,574				462,574
205	Sewer Reconstruction	134,083		41,960	(41,960)	92,123
206	Prop A - Local Transit Program	917,202	461,805	594,074	(132,269)	784,932
207	Prop C - Local Transit Program	2,278,540	395,555	286,754	108,801	2,387,341
210	Narcotics Forfeiture Fund	27,094	2,250		2,250	29,344
211	State Cops Grant	94,158	100,900	195,058	(94,158)	
213	CA Law Enforcement Equipment	16,110				16,110
214	Community Development Block Grant	0	557,694	557,694		
215	Restricted Urban Development	12,777,093	340,000		340,000	13,117,093
216	Used Oil Recycling Fund	(1,000)	8,000	7,000	1,000	
217	Lawndale Cable Usage Corp.	1,296	64,684	65,979	(1,295)	
218	Hawthorne Blvd. Maintenance Fund	712,698	7,230	173,500	(166,270)	546,428
219	Urban Park Maintenance Grant	(30,678)				(30,678)
227	Dept of Conservation Grant	35,860				35,860
234	Justice Assistance Grant	9,524	300		300	9,824
236	Park Development Fund	6,381	50		50	6,431
238	Prop 1B	560,726	1,150		1,150	561,876
243	Metro STP-L		4,000		4,000	4,000
244	Measure R		281,666	194,000	87,666	87,666
248	Fed Apporpriation		100,000	100,000		
301	Redevelopment Agency	(4,810,816)	11,148,000	15,696,215	(4,548,215)	(9,359,031)
302	Redevelopment Agency Low-Mod	3,922,321	1,212,245	2,143,406	(931,161)	2,991,160
303	Redevelopment Agency Debt Service	17,420,298	3,741,978	3,355,374	386,604	17,806,902
		51,982,144	31,549,191	36,809,406	(5,260,215)	46,721,929



SUMMARIES

Expenditure Summary - All Funds

DESCRIPTION	ACTUAL	PROJECTED	AMENDED	ADOPTED	VARIANCE
	08-09	ACTUAL 09-10	BUDGET 09-10	BUDGET 10-11	
100 GENERAL FUND	13,134,280	13,277,758	15,354,477	12,111,282	(3,243,195)
201 GAS TAX FUND	644,807	749,041	78,083	1,251,208	1,173,125
202 AQMD FUND	154,697	35,900	18,004	35,900	17,896
205 SEWER RECONSTRUCTION FUND	24,449	24,804	24,804	41,960	17,156
206 PROP A FUNDS	467,402	547,683	592,895	594,074	1,180
207 PROP C FUNDS	90,276	120,328	342,930	286,754	(56,176)
211 STATE COPS GRANT FUND	113,998	190,080	196,000	195,058	(942)
214 CDBG FUND	1,010,413	547,982	1,161,573	557,694	(603,878)
216 USED OIL RECYCLING FUND	4,844	4,000	7,000	7,000	
217 CATV ACCESS FUND	61,080	70,065	70,065	65,979	(4,086)
218 HAWTHORNE MAINTENANCE	220,392	170,500	187,500	173,500	(14,000)
244 MEASURE R			107,733	194,000	86,267
248 FED APPROPRIATION				100,000	
301 LRA REDEVELOPMENT FUND				15,696,215	15,696,215
302 LOW-MOD HOUSING FUND				2,143,406	2,143,406
303 LRA DEBT SERVICE FUND	767,619	1,067,700	3,218,700	3,355,374	136,674
TOTAL EXPENDITURES	17,960,009	17,168,854	25,991,635	36,809,406	10,717,771



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 08-09	PROJECTED ACTUAL 09-10	AMENDED BUDGET 09-10	ADOPTED BUDGET 10-11	VARIANCE
GENERAL FUND						
Taxes						
100-400.110	Property Tax (AB 1197)	1,013,452	525,000	525,000	894,661	369,661
100-400.140	Property Transfer Tax	38,586	30,000	20,000	20,000	
100-400.200	Sales Tax	2,452,228	2,073,000	2,073,000	2,150,000	77,000
100-400.300	Franchise Fees	513,893	490,000	490,000	490,000	
100-400.401	Franchise Fees (AB939)	350,471	345,000	345,000	407,500	62,500
100-400.500	Transient Occupancy Tax	474,874	510,000	510,000	510,000	
100-400.600	Utility Users Tax	2,260,885	2,232,000	2,040,000	2,232,000	192,000
100-400.700	Motor Vehicle In-Lieu	2,988,042	2,785,430	2,785,430	2,728,655	(56,775)
	Total Taxes	10,092,431	8,990,430	8,788,430	9,432,816	644,386
Licenses & Permits						
100-400.101	Business Licenses-Solid Waste	58,397	38,000	38,000	38,000	
100-410.100	Business Licenses	436,084	435,000	435,000	435,000	
100-410.101	Yard Sale Permits	1,794	2,500	2,500	2,500	
100-410.103	Tobacco License		6,025		6,000	6,000
100-410.110	Dog Licenses	13,209	12,000	12,000	12,000	
100-410.120	Alarm Permits	16,750	18,000	18,000	18,000	
	Total Licenses & Permits	526,234	511,525	505,500	511,500	6,000
Court & Traffic Fines						
100-430.200	Court Fines	84,960	120,000	120,000	120,000	
100-430.300	Parking Citations	327,999	392,000	392,000	392,000	
100-430.400	Parking Bail - DMV	209,864	185,000	185,000	185,000	
	Total Court & Traffic Fines	622,823	697,000	697,000	697,000	
Use of Money & Property						
100-425.100	Rental Income	23,082	14,000	14,000	14,000	
100-435.100	Interest on Investments	342,705	175,000	175,000	175,000	
	Total Use of Money & Property	365,787	189,000	189,000	189,000	
Charges for Service						
100-400.400	Recycling Franchise Fees	18,424	30,000	30,000	30,000	
100-410.130	Excavation Permits	70,745	60,000	50,000	50,000	
100-410.150	Industrial Waste Permits	35,620	40,000	40,000	40,000	
100-421.100	Planning Fees - General	47,325	48,600	48,600	48,600	
100-422.100	Building Permit Fees	158,868	120,000	120,000	35,000	(85,000)
100-422.110	Building Plan Check Fees	82,067	75,000	75,000	75,000	
100-423.100	Engineering Fees		500	500	500	
100-423.110	PW Plan Check Fees		10,000	20,000	20,000	
100-423.120	Sewer Connection Fees	627	1,000	4,000	4,000	



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 08-09	PROJECTED ACTUAL 09-10	AMENDED BUDGET 09-10	ADOPTED BUDGET 10-11	VARIANCE
100-424.100	Rec. Fees - General	1,897	4,200	2,500	2,500	
100-424.110	Rec. Fees - Preschool	70	1,500	2,500	2,500	
100-424.120	Recreation Fees - Participant	26,146	42,000	42,000	42,000	
100-424.130	Recreation Fees - Field Trips	17,210	2,750	2,750	2,750	
100-424.150	Recreation Fees - Sports	1,729	2,500	2,500	2,500	
100-424.170	Recreation Fees - Basketball	8,364	9,000	16,000	16,000	
100-425.300	Notary Service Public Fees		15	15	15	
100-425.500	Vehicle Impound Fees	28,225	32,000	32,000	32,000	
	Total Charges for Services	497,317	479,065	488,365	403,365	(85,000)
	Other Revenue					
100-430.500	Settlement Agreements	972	6,700		1,000	1,000
100-435.100	Loan Proceeds		800,000			
100-435.200	Interest on LRA Loan	100,000	50,000	50,000		(50,000)
100-435.300	Sale of City Property	591	453,000	453,000	3,000	(450,000)
100-440.100	Donations/Contributions	1,600	2,200	800	800	
100-440.200	Donations-Community Services	3,014	2,435	1,500	1,500	
100-450.100	Miscellaneous Revenue	64,385	100,000	82,900	82,900	
100-465.500	Reimb. of State Mandates	10,042	10,000	10,000	10,000	
100-465.500	LRA Reimbursement		911,320	911,320	759,607	(151,713)
100-465.600	Off Highway Vehicle License		1,000	2,000	2,000	
100-470.700	Pass-Through Payments	94,725	106,385	96,000	105,000	9,000
	Total Other Revenue	275,329	2,443,040	1,607,520	965,807	(641,713)
100-480.100	Operating Transfer In	1,044,266				
	GENERAL FUND TOTAL	13,424,187	13,310,060	12,275,815	12,199,488	(76,327)
	GAS TAX FUND					
201-435.100	Interest on Investments	4,521	4,521	4,250	4,000	(250)
201-465.110	Gas Tax 2105	230,997	280,997	190,000		(190,000)
201-465.120	Gas Tax 2106	154,569	154,569	110,000		(110,000)
201-465.130	Gas Tax 2107	294,597	344,597	260,000	864,470	604,470
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000		
	GAS TAX TOTAL	690,684	790,684	570,250	868,470	304,220
	AQMD FUND					
202-465.410	AQMD Allocation	39,102	40,200	40,200	40,200	
202-465.415	AQMD Grant					
	AQMD TOTAL	39,102	40,200	40,200	40,200	



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 08-09	PROJECTED ACTUAL 09-10	AMENDED BUDGET 09-10	ADOPTED BUDGET 10-11	VARIANCE
<u>TDA BIKEWAYS FUND</u>						
203-465.400	Transportation Develop. Act	1,585	19,000	66,216	13,526	(52,690)
TDA TOTAL		1,585	19,000	66,216	13,526	(52,690)
<u>TRAFFIC CONGESTION RELIEF FUND</u>						
204-435.100	Interest - Investments	1,993	3,600	3,600		(3,600)
204-465.420	Traffic Congestion	283,896	296,400	296,400		(296,400)
TRAFFIC CONGESTION TOTAL		285,889	300,000	300,000		(300,000)
<u>PROP A FUNDS</u>						
206-425.200	Local Transit-Trolley Fares	204	300	300		
206-435.100	Interest on Investments	20,032	23,300	23,300	9,250	(14,050)
206-465.440	Proposition A Rapid Transit	484,250	545,617	545,617	452,555	(93,062)
PROP A TOTAL		504,486	569,217	569,217	461,805	(107,112)
<u>PROP C FUNDS</u>						
207-435.100	Interest on Investments	37,385	20,000	45,850	20,000	(25,850)
207-465.430	Proposition C Allocation	403,165	445,272	445,272	375,555	(69,717)
PROP C TOTAL		440,550	465,272	491,122	395,555	(95,567)
<u>STATE TRANSIT PROGRAM LOCAL</u>						
208-435.100	Interest-Investments	38				
208-460.140	St. Transportation Prog. Local	78,611	194,500			
ST. TRANSPORTATION TOTAL		78,649	194,500			
<u>ASSET FORFEITURE FUND</u>						
210-435.100	Interest on Investments	492	200	610	250	(360)
210-465.230	Narcotics Forfeiture	2,450	2,000	2,000	2,000	
ASSET FORFEITURE TOTAL		2,942	2,200	2,610	2,250	(360)
<u>STATE COPS GRANT FUND</u>						
211-435.100	State COPS - Interest	2,277	2,000	2,000	900	(1,100)
211-465.200	State COPS Grant	76,807	100,000	100,000	100,000	
STATE COPS TOTAL		79,084	102,000	102,000	100,900	(1,100)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 08-09	PROJECTED ACTUAL 09-10	AMENDED BUDGET 09-10	ADOPTED BUDGET 10-11	VARIANCE
<u>CDBG FUND</u>						
214-460.300	CDBG	579,867	547,982	615,744	557,694	(58,050)
CDBG TOTAL		579,867	547,982	615,744	557,694	(58,050)
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	309,166	340,000	340,000	340,000	
UDAG TOTAL		309,166	340,000	340,000	340,000	
<u>USED OIL RECYCLING FUND</u>						
216-465.470	Used Oil Block Grant		8,000	8,000	8,000	
USED OIL RECYCLING TOTAL			8,000	8,000	8,000	
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	53,529	66,254	66,254	63,684	
217-450.100	Miscellaneous Revenue	256	1,000	1,000	1,000	
CATV ACCESS TOTAL		53,785	67,254	67,254	64,684	
<u>HAWTHORNE BLVD. MAINTENANCE FUND</u>						
218-435.100	Interest - Investments	21,006	21,250	21,250	7,230	(14,020)
HAWTHOR. BLVD. MAINT TOTAL		21,006	21,250	21,250	7,230	(14,020)
<u>HIGHWAY THROUGH CITIES</u>						
220-465.810	Grant		225,000	225,000		(225,000)
HIGHWAY THROUGH CITIES			225,000	225,000		(225,000)
<u>OFFICE OF TRAFFIC SAFETY</u>						
225-465.240	Office of Traffic Safety Grant	13,940	14,800			
OFFICE OF TRAFFIC SAFETY		13,940	14,800			
<u>CONS APPR ACT OF 05 GRANT</u>						
232-465.481	Cons Appr Act of 05 Grant	316,169	111,331			
CONS APPR ACT OF 05 GRANT		316,169	111,331			



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 08-09	PROJECTED ACTUAL 09-10	AMENDED BUDGET 09-10	ADOPTED BUDGET 10-11	VARIANCE
<u>COUNTY SPECIFIED GRANTS</u>						
233-465.810	Cons Appr Act of 05 Grant	244,891				
COUNTY SPECIFIED GRANTS		244,891				
<u>JUSTICE ASSISTED GRANT</u>						
234-435.100	Interest - Investments	162	150	300	300	
234-465.250	Justice Assisted Grant	21,320	93,937	93,712		(93,712)
JUSTICE ASSISTED GRANT		21,482	94,087	94,012	300	(93,712)
<u>ROBERTI Z'BERG HARRIS</u>						
235-465.451	Grants	71,859	105,970			
ROBERTI Z'BERG HARRIS		71,859	105,970			
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees	1,200	1,500	1,500		(1,500)
236-435.100	Interest - Investments	1,273	100	1,500	50	(1,450)
PARK DEVELOPMENT FUND		2,473	1,600	3,000	50	(2,950)
<u>PROP 1B</u>						
238-435.100	Interest - Investments	7,861	5,000	12,800	1,150	(11,650)
238-465.451	Grants	499,093				
PROP 1B		506,954	5,000	12,800	1,150	(11,650)
<u>METRO STP</u>						
243-435.100	Interest - Investments	3,569			4,000	4,000
243-465.451	Grants	481,889	420,000	420,000		(420,000)
METRO STP		485,458	420,000	420,000	4,000	(416,000)
<u>MEASURE R</u>						
244-435.100	Interest - Investments					
244-465.451	Grants		168,733	168,733	281,666	112,933
MEASURE R			168,733	168,733	281,666	112,933



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 08-09	PROJECTED ACTUAL 09-10	AMENDED BUDGET 09-10	ADOPTED BUDGET 10-11	VARIANCE
<u>ARRA FUND</u>						
246-465.451	Grants		1,010,000	987,000		(987,000)
ARRA FUND			1,010,000	987,000		(987,000)
<u>HWY SAFETY IMPR PROGRAM</u>						
247-465.451	Grants					
HWY SAFETY IMPR PROGRAM						
<u>FED APPROPRIATION</u>						
248-465.451	Grants				100,000	100,000
FED APPROPRIATION					100,000	100,000
<u>LAWNDALE REDEVELOPMENT AGENCY FUND</u>						
301-425.100	LRA Rental Income	3,000	10,800	10,800	3,000	
301-435.200	Interest - LRA Loan	3,683				
301-435.400	Loan Proceeds		980,000			
301-435.401	Loan Repayment		13,056			
301-435.402	Bond Proceeds				11,145,000	
301-450.100	Miscellaneous Revenue	250				
301-460.150	Dept of Trans. Reimbursement	439,779				
LRA TOTAL		446,712	1,003,856	10,800	11,148,000	
<u>LRA LOW-MOD FUND</u>						
302-400.900	Tax Increment	1,053,905		1,005,415	1,175,245	169,830
302-435.100	Interest - Investments	61,563	25,000	90,000	25,000	(65,000)
302-435.200	Interest - LRA Loan	688	800	800		(800)
302-460.310	Program Income	12,195	12,000		12,000	
LRA SET-ASIDE TOTAL		1,128,351	37,800	1,096,215	1,212,245	104,030
<u>LRA DEBT SERVICE</u>						
303-400.900	Tax Increment	4,215,622	5,027,078	4,021,663	3,700,978	(320,685)
303-435.100	Interest - Investments	112,197	41,000	200,000	41,000	(159,000)
LRA DEBT SERVICE TOTAL		4,327,819	5,068,078	4,221,663	3,741,978	(479,685)
GRAND TOTAL - ALL FUNDS		24,077,090	25,043,874	22,708,901	31,549,191	(2,300,040)



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)	LOW-MOD HOUSING (302)	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	0.65							0.35		1.00
Accounting Manager	0.65							0.35		1.00
Payroll/Accounting Specialist	0.85							0.15		1.00
Accounting Specialist	1.80							0.20		2.00
SUBTOTAL	3.95							1.05		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	1.00									1.00
Municipal Services Officer II	2.00									2.00
Municipal Services Officer I	3.00									3.00
SUBTOTAL	11.00									11.00
<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)	LOW-MOD HOUSING (302)	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	0.19					0.01		0.60	0.20	1.00
Community Development Manager	0.29					0.01		0.35	0.35	1.00
Grant/Economic Development Coordinator	0.20							0.80		1.00
Associate Planner	0.39					0.01		0.40	0.20	1.00
Assistant Planner	0.40							0.45	0.15	1.00
Administrative Assistant II	0.70							0.25	0.05	1.00
Building Permit Specialist	1.00									1.00
SUBTOTAL	3.17					0.03		2.85	0.95	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:	43.65	6.10	0.21	1.44	1.60	0.13	0.41	8.51	0.95	63.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2009-10 Adopted	2010-11 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	1.00	(1.00)
Municipal Services Officer II	2.00	2.00	
Municipal Services Officer I	3.00	3.00	
SUBTOTAL	12.00	11.00	(1.00)
<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	2009-10 Adopted	2010-11 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>			
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	6.00	6.00	
TOTAL FULL-TIME POSITIONS	64.00	63.00	(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		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	2009-10 Adopted	2010-11 Adopted	Change from Prior Year
<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	0.50	0.50	
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 ADMIN. (510)</u>			
Delivery Workers	0.96	0.96	
Recreation Leaders I & II	11.54	11.54	
Senior Recreation Leaders	2.88	2.88	
SUBTOTAL	15.38	15.38	
TOTAL PART-TIME POSITIONS	18.28	18.28	

Note: 1 = 40 hours per week



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

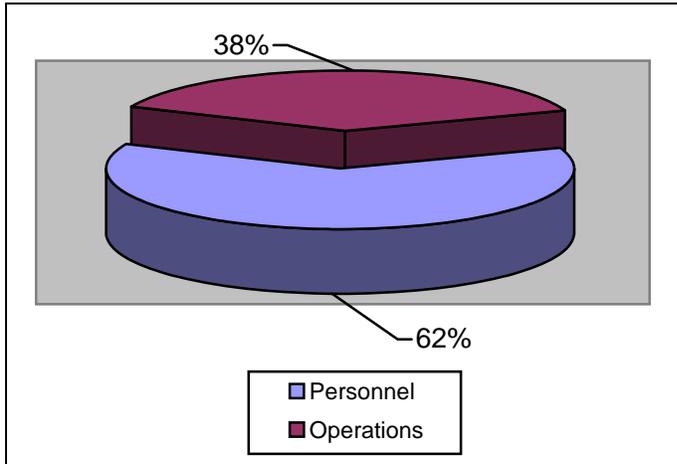
- Sustain and increase City's unreserved undesignated general fund reserves.
- Continue street pavement and improvement projects, including sidewalk projects through CDBG programs, federal funding, and the Capital Improvement Program.
- Continue to improve the City's business environment and increase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

ACCOMPLISHMENTS

- Conducted further workshops on code enforcement to enhance and improve service to the community.
- Reviewed and recommended development and implementation of sustainable city-wide parking enhancements, to include the development of new parking districts.
- Continued successful implementation of the Lawndale Community Center Project, with the movement of the Lawndale Cable division into the former Lawndale Library Space.
- Awarded contract for architect to design new Lawndale Community Center.
- Approved sale of Redevelopment Bonds for infrastructure and capital projects, to include construction of the 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 successful relationship with the Lawndale Chamber of Commerce and the Lawndale Farmers' Market.
- Continued outreach to the Federal Government to secure funding for various projects and programs – to include the new Lawndale Community Center, and paving projects on Rosecrans and Inglewood.
- Continued recreation activities at Alondra Park, and negotiated use of facilities to provide enhanced programs at the Alondra facility.



FINANCIAL HIGHLIGHTS

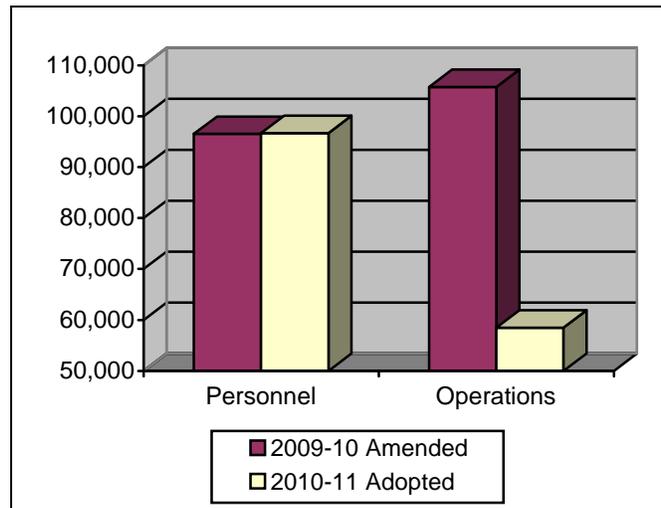


Department Expenditures by Category

Personnel	\$96,697
Operations	58,500
Total	\$155,176

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$96,549	\$96,697
Operations	105,750	58,500
Total	\$202,447	\$155,176



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$155,176 is a decrease of \$47,270 due to the following changes:

Decrease in special expenses for Lawndale's 50 th Anniversary celebration	(\$33,600)
Decrease for travel and meetings.	(7,850)
Miscellaneous decreases	(820)
Decrease professional services (Carbon Footprint).	(5,000)
Department Total	(\$47,270)

CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,000	27,000	27,000	27,000	
100-110-505.100	FLEXIBLE BENEFITS	40,589	63,840	63,840	63,840	
100-110-505.200	RETIREMENT	1,094	2,290	2,290	2,269	(20)
100-110-505.300	MEDICARE CONTRIBUTION	655	1,317	1,317	1,317	0
100-110-505.700	CITY-PAID INSURANCE	2,250	2,250	2,250	2,250	
	SUBTOTAL	71,588	96,697	96,697	96,676	(20)
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	1,937	1,500	2,500	2,000	(500)
100-110-510.200	REPROGRAPHICS	180	650	900	750	(150)
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	348	500	650	500	(150)
100-110-510.600	STAFF DEVELOPMENT	212				
100-110-510.610	MEMBERSHIP/DUES	34,566	39,000	39,000	39,000	
100-110-510.620	TRAVEL/MEETINGS	11,700	16,500	16,500	8,650	(7,850)
100-110-510.650	MILEAGE REIMBURSEMENT	25	100	100	100	
100-110-530.200	PROFESSIONAL SERVICES	5,000		5,000		(5,000)
100-110-540.200	SPECIAL EXPENSES	14,472	41,000	33,600		(33,600)
100-110-540.310	DISCRETIONARY FUNDS	9,000	7,500	7,500	7,500	
	SUBTOTAL	77,440	106,750	105,750	58,500	(47,250)
GENERAL FUND TOTAL		149,028	203,447	202,447	155,176	(47,270)



CITY COUNCIL

Budget Detail Worksheet

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

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	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	63,840	63,840	Cafeteria benefits.
505.200	Retirement	2,290	2,269	Retirement costs.
505.300	Medicare Contribution	1,317	1,317	1.45% of salary.
505.700	City-Paid Insurance	2,250	2,250	Life Insurance and AD&D.
	Subtotal	96,697	96,676	
<u>Operations</u>				
510.100	Office Supplies	2,500	2,000	Various office supplies, business and holiday cards, thank you note cards, and sympathy flowers.
510.200	Reprographics	900	750	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	500	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	8,650	Contract Cities.
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for miscellaneous meetings.
530.200	Professional Services	5,000		Assessment to study the carbon footprint of cities.
540.200	Special Expenses	33,600		For Lawndale's 50th anniversary celebration.
540.310	Discretionary Funds	7,500	7,500	\$1,500 each Councilmember.
	Subtotal	105,750	58,500	
PROGRAM TOTAL		202,447	155,176	



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 and housing issues, municipal finance, environmental, solid waste, public works contracts, contracts for goods and services, code enforcement and litigation matters by or against the City.

GOALS

- Continue to work with staff, as requested, to assist in or negotiate franchises, such as the 2011 solid waste franchise agreement, and other agreements.
- Continue to work with staff to update various sections of the municipal.
- Continue to engage in staff and public official training by conducting workshops for councilmembers and commissioners and training staff on important personnel issues as well as state and federal matters.

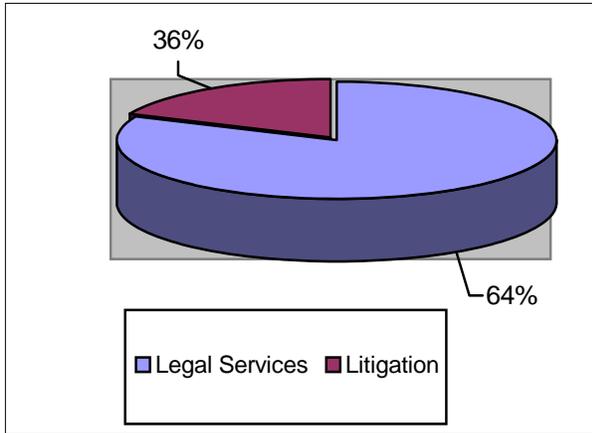
- Continue to aggressively defend actions brought against the City, as well as protect and assert the interests of the City in litigation initiated by the City.
- Assist staff in MOU negotiations with the recognized majority representative employee organizations (bargaining units), and salary and benefit 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 concurrent violations of the municipal code and state criminal laws.
- Continue to work with staff, as requested, to help the City and Agency achieve their long term planning goals.

ACCOMPLISHMENTS

- Assisting with all phases of the development of the new community center, from property acquisition to prequalifying general contractors to reviewing the bid specifications.
- 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 negotiating affordable housing agreements to create new affordable housing opportunities within the city.
- Assisted in negotiating appropriate economic development agreements.



FINANCIAL HIGHLIGHTS

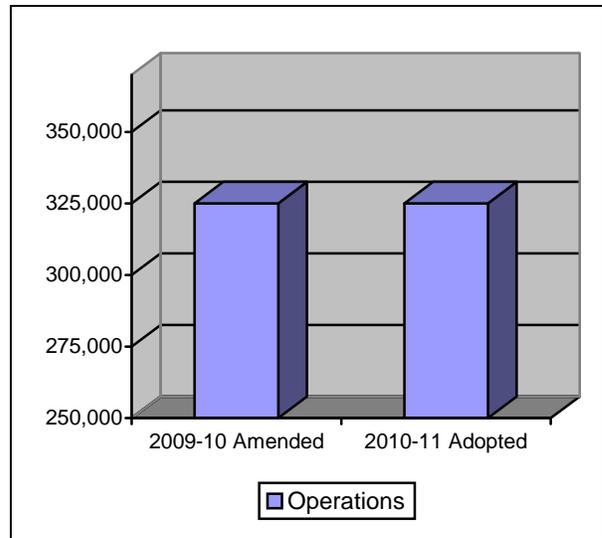


Department Expenditures by Category

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

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Operations	\$325,000	\$325,000
Total	\$325,000	\$325,000



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted Budget for FY 2010-11 will have no changes.

CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	475,532	265,000	265,000	265,000	
100-120-530.320	LITIGATION	21,909	60,000	60,000	60,000	
SUBTOTAL		497,441	325,000	325,000	325,000	
GENERAL FUND TOTAL		497,441	325,000	325,000	325,000	

Budget Detail Worksheet

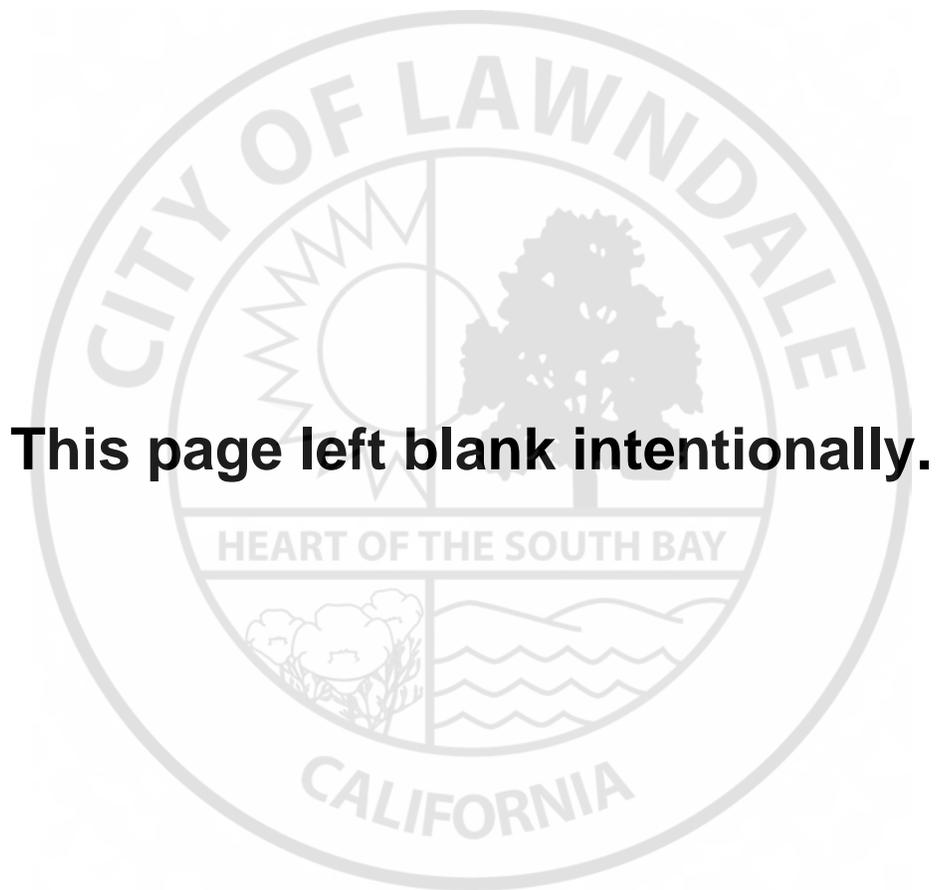
Dept: City Attorney

Program: Legal Services - 120

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	
Operations				
530.300	Legal Services	265,000	265,000	Services provided outside regular office hours/duties. Adjustments based on usage (\$175/hr).
530.320	Litigation	60,000	60,000	Estimated expenditures with consideration given to the additional Code Enforcement.
PROGRAM TOTAL		325,000	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 City official records; administering open and free elections; and providing timely information and services in support of the City Council, public and staff.

PROGRAM DESCRIPTION

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

Today's city clerks serve as an important informational resource for the resident public, the business community, the City Council, City staff and other governmental agencies. As custodian of a city's legislative and legal records, the office's efforts are singularly devoted to the creation, 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.

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

TYPICAL TASKS

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

- the Lawndale City Council, Redevelopment Agency, Housing Authority, Cable Usage Corporation and Public Financing Authority;
- Review and recommend, 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;
- Conducted the general municipal election for the offices of mayor, member of the city council and city clerk;
- Reviewed and approved for content, accuracy and completeness staff reports prepared for City Council and agency agendas;
- Reviewed non-essential, obsolete records from various city departments; received council approval for their destruction;

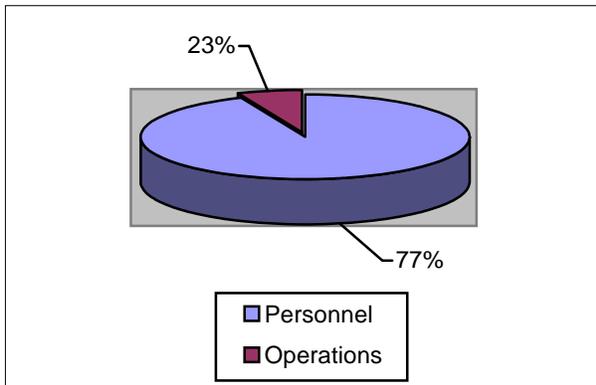


- Maintained the electronic library of records for the City's legislative bodies;
- Responded to public records and information requests;
- Continued close monitoring of candidate campaign disclosure reports and statements of economic interests;
- Improved indexing methods and increased the records available to staff on the City's intranet; and
- Initiated and implemented improvements in the information available on the City's website;
- Prepared and distributed agendas and wrote the minutes for the City Council, the Lawndale Redevelopment Agency, the Lawndale Housing Authority and the Lawndale Cable Usage Corporation.

GOALS

- Continue maintenance of complete and accurate records for the City and its legislative agencies;
- Continue enhancements of staff access to the City's electronic library of legal and legislative documents;
- Continue evaluation and destruction of non-essential, obsolete records;
- 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



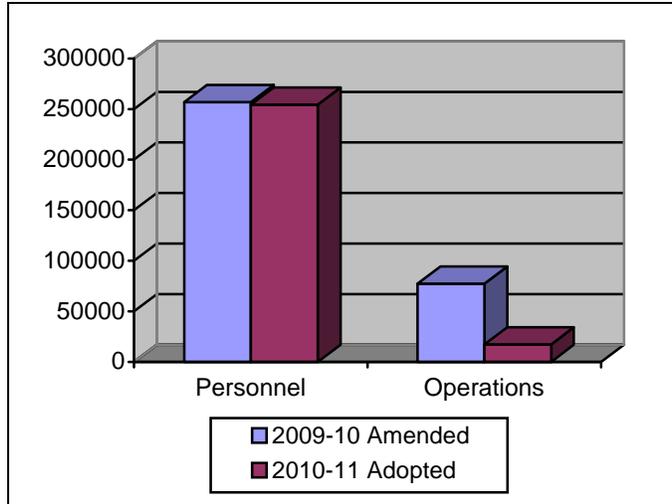
Department Expenditures by Category

Personnel	\$254,424
Operations	17,300
Total	\$271,724



Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$257,021	\$254,424
Operations	77,450	17,300
Total	\$334,471	\$271,724



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$271,724 is a decrease of \$62,746 due to the following changes:

Decrease in election expense.	(57,000)
Other miscellaneous changes primarily based on historical expenditures.	(5,746)

Department Total	(\$62,746)
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CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-130-501.100	SALARIES - FULL-TIME	167,285	161,498	161,498	162,668	1,170
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,200	4,200	4,200	4,200	
100-130-501.400	SALARIES - OVERTIME	760	465			
100-130-501.500	LONGEVITY PAY		760	760	760	
100-130-501.600	CAR ALLOWANCE	1,350	1,350	1,350	1,350	
100-130-505.100	FLEXIBLE BENEFIT	32,983	35,827	35,827	35,769	(58)
100-130-505.200	RETIREMENT	27,517	28,000	40,978	37,564	(3,414)
100-130-505.201	PARS CONTRIBUTION	7,598	7,825	7,825	7,515	(310)
100-130-505.300	MEDICARE CONTRIBUTION	2,388	2,953	2,953	2,969	16
100-130-505.700	CITY-PAID INSURANCE	1,586	1,629	1,629	1,629	
	SUBTOTAL	245,667	244,507	257,021	254,424	(2,596)
<u>OPERATIONS</u>						
100-130-510.100	OFFICE SUPPLIES	1,183	1,300	1,900	1,600	(300)
100-130-510.200	REPROGRAPHICS	8,714	5,000	6,000	5,000	(1,000)
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	1,476	1,800	2,000	2,000	
100-130-510.600	STAFF DEVELOPMENT	880	440	800	500	(300)
100-130-510.610	MEMBERSHIP/DUES	535	525	650	600	(50)
100-130-510.620	TRAVEL/MEETINGS	959	880	1,500	1,000	(500)
100-130-510.650	MILEAGE REIMBURSEMENT	98		100	100	
100-130-510.700	AWARDS, TROPHIES, BANNERS	383				
100-130-520.510	EQUIP MAINTENANCE	1,948		1,000	1,000	
100-130-530.100	CONTRACT SERVICES	3,614	1,300	3,000	2,000	(1,000)
100-130-530.400	ELECTION EXPENSES	3,069	55,000	57,000		(57,000)
100-130-530.500	LEGAL ADS	315	2,500	3,500	3,500	
	SUBTOTAL	23,174	68,745	77,450	17,300	(60,150)
	GENERAL FUND TOTAL	268,841	313,252	334,471	271,724	(62,746)



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

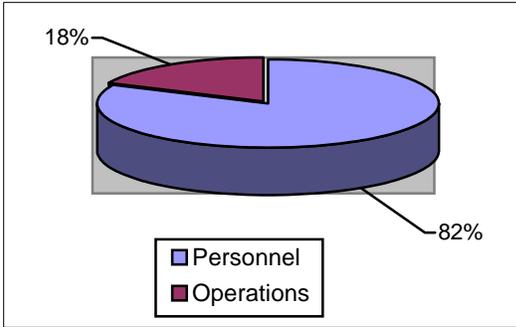
- Oversee and Conduct a goal-setting workshop to address the City Council's short term and long-term municipal goals.
- Continue oversight of Capital Improvement Projects including major arterials, streets, the Library and Community Center.
- Oversee redevelopment housing and economic development efforts.
- 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.
- Oversee labor negotiations for new memorandum of understanding with employee union.

ACCOMPLISHMENTS

- Oversaw continued progress of Capital Improvement Programs including arterials, local streets, infrastructure, parks, and public facilities.
- Successfully retained an effective Central Management Team.
- Developed and finalized through team building: Vision 2012, Lawndale Values, sharing of the 13 Behaviors for Interacting with Others.
- 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 oversight on further refurbishment of the former Lawndale Library space in preparation of the Cable Division moving locations and development of the new Lawndale 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

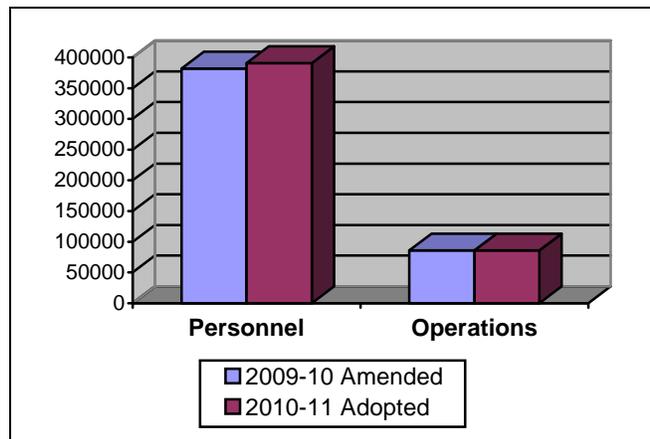


Department Expenditures by Category

Personnel	\$390,741
Operations	85,750
Total	\$476,491

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$381,681	\$390,741
Operations	85,690	85,750
Total	\$467,371	\$476,491



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2011 of \$476,491 is an increase of \$9,120 due to the following changes:

Increase in salaries & benefits.	\$9,060
Decrease in staff development (funding city-wide team building training).	(10,000)
Increase in special expenses (strategic workshops).	10,000
Other miscellaneous increases.	60
Department Total	\$9,120

CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-140-501.100	SALARIES - FULL-TIME	290,902	273,636	273,636	280,804	7,168
100-140-501.400	SALARIES -OVERTIME	2,428	1,000	1,000	1,000	
100-140-501.500	LONGEVITY PAY	360	465	465	540	75
100-140-501.600	AUTO ALLOWANCE	1,200	1,050	1,050	1,050	
100-140-505.100	FLEXIBLE BENEFIT	35,133	36,701	36,701	36,649	(52)
100-140-505.200	RETIREMENT	46,612	48,242	48,242	49,694	1,452
100-140-505.201	PARS CONTRIBUTION	20,348.00	14,314	14,314	14,628	313
100-140-505.300	MEDICARE CONTRIBUTION	4,426	4,522	4,522	4,626	104
100-140-505.700	CITY-PAID INSURANCE	1,653	1,751	1,751	1,751	
	SUBTOTAL	403,062	381,681	381,681	390,741	9,060
OPERATIONS						
100-140-510.100	OFFICE SUPPLIES	454	800	800	800	
100-140-510.200	REPROGRAPHICS		30	30	30	
100-140-510.600	STAFF DEVELOPMENT	14,044	5,000	10,000		(10,000)
100-140-510.610	MEMBERSHIP/DUES	800	200	200	200	
100-140-510.620	TRAVEL/MEETINGS	7,406	6,000	6,000	6,000	
100-140-515.100	TELECOMMUNICATIONS	536	600	660	720	60
100-140-530.100	CONTRACT SERVICES	55,000	60,000	60,000	60,000	
100-140-530.210	TEMPORARY SERVICES	10,573				
100-140-540.200	SPECIAL EXPENSES	19,169	4,000	8,000	18,000	10,000
	SUBTOTAL	107,982	76,630	85,690	85,750	60
	GENERAL FUND TOTAL	511,044	458,311	467,371	476,491	9,120



CITY MANAGER

Budget Detail Worksheet

Dept: City Manager Program: City Manager-140

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
<u>Personnel Costs</u>				
501.100	Salaries-Full-Time	273,636	280,804	City Manager 70%, Human Resources Director 50%, Executive Assistant 90% and Office Assistant 100%.
501.400	Salaries-Overtime	1,000	1,000	Overtime for Office Assistant and Executive Assistant. Based on usage.
501.500	Longevity	465	540	Per MOU.
501.600	Auto Allowance	1,050	1,050	Car allowance for City Manager.
505.100	Flexible Benefit	36,701	36,649	Monthly benefits include cafeteria increases for mid-mgmt, classified employees and CMT members.
505.200	Retirement	48,242	49,694	Retirement costs.
505.201	PARS Contribution	14,314	14,628	Retirement contribution for PARS.
505.300	Medicare Contribution	4,522	4,626	1.45 % of salary.
505.700	City-Paid Insurance	1,751	1,751	Life insurance, Long-term disability and employee-assistance program benefit for classified and mid-management employees and CMT members.
Subtotal		381,681	390,741	
<u>Operations</u>				
510.100	Office Supplies	800	800	Planner refills, and misc. supplies.
510.200	Reprographics	30	30	For City Manager business cards.
510.600	Staff Development	10,000		Decrease in funding of city-wide team-building training.
510.610	Memberships/Dues	200	200	Membership to California City Management Foundation (CCMF).
510.620	Travel/Meetings	6,000	6,000	Washington D.C. trip to meet with lobbyist (for three City representatives).



CITY MANAGER

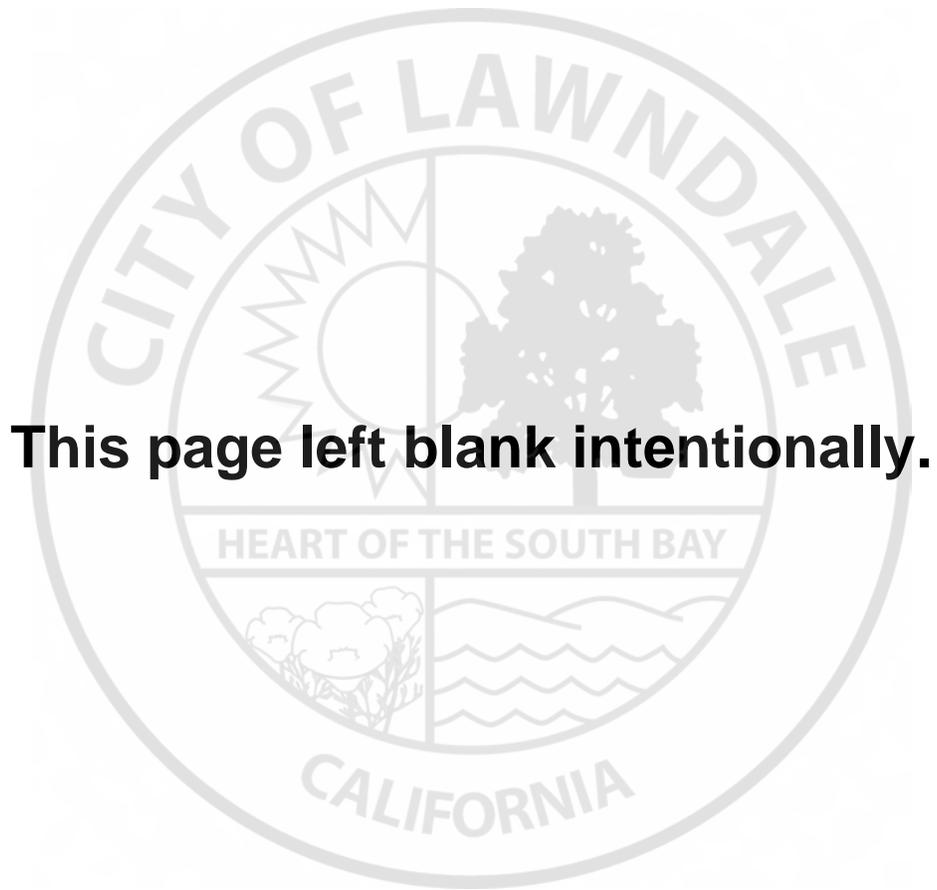
Budget Detail Worksheet

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

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
(Operations, Continued)				
515.100	Telecommunications	660	720	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	60,000	60,000	Washington D.C. Lobbyist
540.200	Special Expenses	8,000	18,000	Strategic plan workshops (\$10,000), City Manager- sponsored employee programs, events and other agency meeting supplies.
Subtotal		85,690	85,750	
PROGRAM TOTAL		467,371	476,491	





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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.
- Effective and efficient management of resources.
- Coordinate efforts for upcoming labor contract negotiations, providing for cost effective management of employee salaries and benefits.

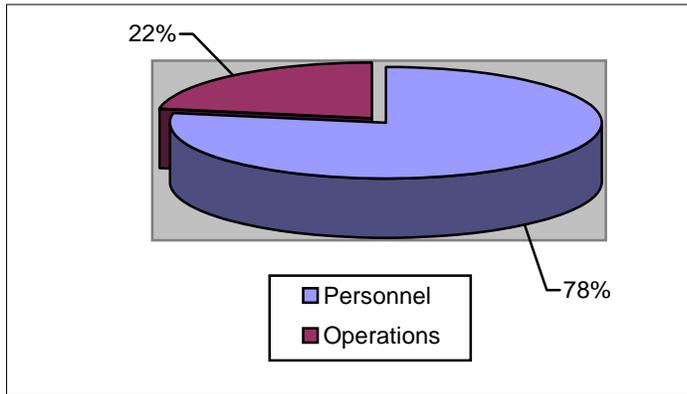
ACCOMPLISHMENTS

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



ADMINISTRATIVE SERVICES

FINANCIAL HIGHLIGHTS

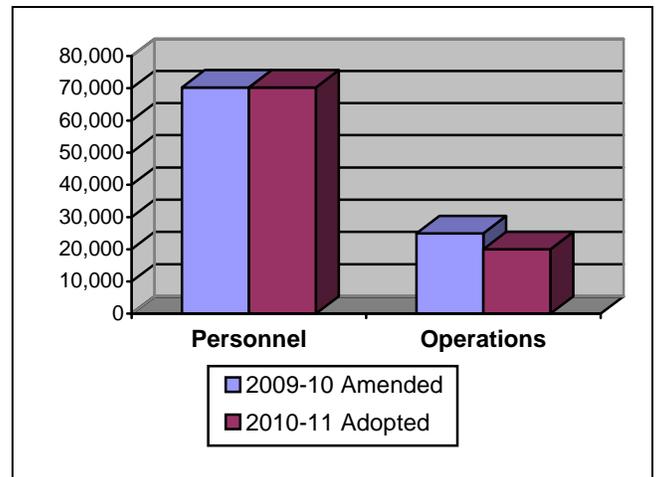


Department Expenditures by Category

Personnel	\$70,255
Operations	20,015
Total	\$90,270

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$70,255	\$70,255
Operations	24,950	20,015
Total	\$95,205	\$90,270



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$90,270 is a decrease of \$4,935 for the following reasons:

Miscellaneous decreases. (\$4,935)

Department Total	(\$4,935)
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ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-150-501.100	SALARIES - FULL-TIME	49,561	53,868	53,868	53,868	
100-150-501.300	SALARY: PART-TIME	1,417				
100-150-501.400	SALARIES - OVERTIME	1,236				
100-150-505.100	FLEXIBLE BENEFITS	5,532	5,784	5,784	5,784	
100-150-505.200	RETIREMENT	8,644	9,481	9,481	9,481	
100-150-505.201	PARS CONTRIBUTION	2,000				
100-150-505.300	MEDICARE CONTRIBUTION	817	865	865	865	
100-150-505.700	CITY-PAID INSURANCE	257	257	257	257	
	SUBTOTAL	69,464	70,255	70,255	70,255	
<u>OPERATIONS</u>						
100-150-510.100	OFFICE SUPPLIES	1,340	1,000	1,000	1,000	
100-150-510.400	SUBSCRIPTIONS/PUBLICATIONS	135	250	350	250	(100)
100-150-510.600	STAFF DEVELOPMENT	1,177	250	1,000	1,000	
100-150-510.605	CITYWIDE STAFF DEVELOPMENT	148	500	2,500	1,500	(1,000)
100-150-510.610	MEMBERSHIP/DUES	165	165	200	165	(35)
100-150-510.620	TRAVEL/MEETINGS	102	300	1,000		(1,000)
100-150-510.630	TUITION REIMBURSEMENT	900	3,600	5,400	3,600	(1,800)
100-150-510.800	RECRUITMENT	11,000	10,000	10,000	8,000	(2,000)
100-150-530.100	CONTRACT SERVICES	5,016	3,500	3,500	3,500	
100-150-540.200	SPECIAL EXPENSES				1,000	1,000
	SUBTOTAL	19,983	19,565	24,950	20,015	(4,935)
GENERAL FUND TOTAL		89,447	89,820	95,205	90,270	(4,935)



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept: Administrative Svcs.

Program: Administrative Svcs.-150

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	Personnel Costs			
501.100	Salaries-Full-time	53,868	53,868	50% Human Resources Director Salary.
505.100	Flexible Benefits	5,784	5,784	Cafeteria plan for Human Resources Director.
505.200	Retirement	9,481	9,481	Retirement costs.
505.300	Medicare Contribution	865	865	1.45% of salary.
505.700	City-Paid Insurance	257	257	LTD, Life and AD&D.
	Subtotal	70,255	70,255	
	Operations			
510.100	Office Supplies	1,000	1,000	Various office supplies.
510.400	Subscriptions/Publications	350	250	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	1,500	Projected city-wide staff development and trainings in diversity, customer service, time management, CPR, and other important organizational development areas .
510.610	Memberships/Dues	200	165	Membership in personnel, risk management and city administration associations; including MMASC membership for Assistant to the City Manager.
510.620	Travel/Meetings	1,000		Attendance at Personnel / Risk Management seminars.
510.630	Tuition Reimbursement	5,400	3,600	Employee tuition reimbursement reserve based on past and expected future enrollment of 3 employees (\$1,800 per employee).
510.800	Recruitment	10,000	8,000	Recruitment expenses.
530.100	Contract Services	3,500	3,500	FLSA Manual (\$500); Liebert Cassidy consortium (\$3,000).
540.200	Special Expenses		1,000	Misc. costs for departmental operations including employee programs, and contingency.
	Subtotal	24,950	20,015	
	PROGRAM TOTAL	95,205	90,270	



MISSION STATEMENT

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

PROGRAM DESCRIPTION

The Cable Television Division is responsible for the programming, maintenance, development, management and operation of a Government 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 customer service for issues relating to State cable television franchise.
- Provide analysis of cable-related issues and make recommendations.
- Provide staff support to the Lawndale Cable Usage Corporation and Lawndale Cable Commission.
- Produce and cablecast multi-camera City Council meetings.
- Provide professional quality media production services for government applications and Cable Commission grant recipients as needed, in-house, departmental, informational and training applications.
- Develop and cultivate programs for enhancing CATV revenue base and to increase CATV program funding.
- Provide professional 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

- Programmed and maintained digital playback automation system for scheduled programming hours of 6am through 12am daily.
- Acquired over 27 new or additional program series or special regional or government produced programming to augment City



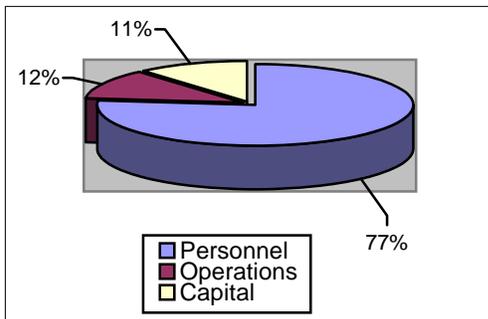
produced programming on Channel 22. Programming genres include health and fitness, environmental conservation and recycling, educational programming, public awareness, children's programming, entertainment, cooking and lifestyle, public service information, and local sports and events.

- 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 60 hours of live City Council Meeting coverage and over 72 hours of sports programming.
- Produced six "Lawndale Living" magazine format shows highlighting various city events and programs. Produced eight "Lawndale

Matters" TV shows highlighting various Lawndale public affairs issues. Produced three episodes of "Coffee With Keith" featuring the development of the new Community Center.

- Aired over 200 unique TV shows for over 4000 hours of community based television.
- Provided administrative and regulatory oversight assistance of cable franchise related issues.
- Created and cable-cast over 500 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

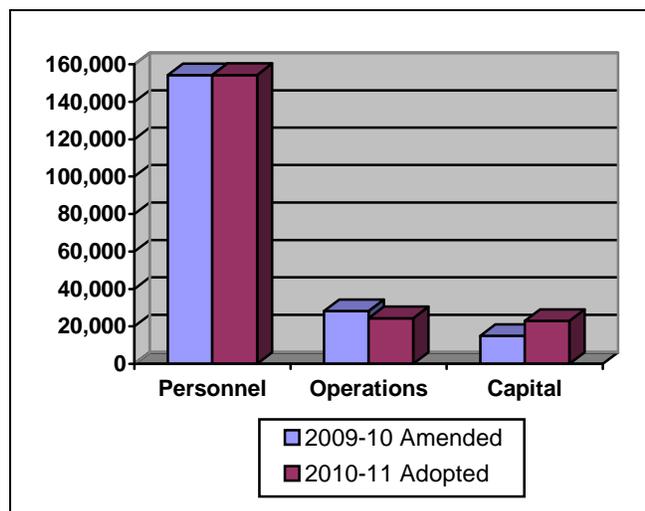


Department Expenditures by Category

Personnel	\$154,285
Operations	24,370
Capital	22,900
Total	\$201,555

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$154,250	\$154,285
Operations	28,200	24,370
Capital	15,000	22,900
Total	\$197,450	\$201,555



CABLE TV

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$201,555 is an increase of \$4,105 for the following reasons:

Increase in office equipment due to relocation of CATV Facilities	\$7,900
Decrease in community grants and awards.	(2,500)
Other miscellaneous decreases.	(1,295)
Department Total	\$4,105



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-170-501.100	SALARIES - FULL-TIME	55,844	51,309	51,309	51,309	
100-170-501.300	SALARIES - PART-TIME	37,507	35,993	35,993	35,993	
100-170-501.400	SALARIES - OVERTIME		100	100	100	
100-170-501.500	LONGEVITY PAY	99	236	236	236	
100-170-505.100	FLEXIBLE BENEFIT	7,321	6,825	6,825	6,813	(12)
100-170-505.200	RETIREMENT	9,929	9,072	9,072	9,104	32
100-170-505.300	MEDICARE CONTRIBUTION	1,421	846	846	846	
100-170-505.700	CITY-PAID INSURANCE	341	303	303	303	
	SUBTOTAL	112,462	104,685	104,685	104,705	21
OPERATIONS						
100-170-530.100	CONTRACT SERVICES	7,525	7,700	7,700	7,970	270
	SUBTOTAL	7,525	7,700	7,700	7,970	270
CAPITAL						
100-170-550.200	OFFICE EQUIPMENT	9,513	15,000	15,000	22,900	7,900
	SUBTOTAL	9,513	15,000	15,000	22,900	7,900
	GENERAL FUND TOTAL	129,500	127,385	127,385	135,575	8,191

CABLE TELEVISION - 170

CABLE ACCESS FUND (217-170)

PERSONNEL						
217-170-501.100	SALARIES - FULL-TIME	29,521	35,655	35,655	35,655	
217-170-501.200	SALARIES - ELECTED/APPOINTED	540	900	900	900	
217-170-501.300	SALARIES - PART-TIME	3,140				
217-170-501.400	SALARY: OVERTIME		1,000	1,000	1,000	
217-170-501.500	LONGEVITY	51	164	164	164	
217-170-505.100	FLEX BENEFIT	3,743	4,743	4,743	4,735	(8)
217-170-505.200	RETIREMENT	5,210	6,304	6,304	6,327	23
217-170-505.300	MEDICARE	519	588	588	588	
217-170-505.700	CITY-PAID INSURANCE	173	211	211	211	
	SUBTOTAL	42,897	49,565	49,565	49,579	14



CABLE TELEVISION - 170

CABLE ACCESS FUND (217-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
OPERATIONS						
217-170-510.100	OFFICE SUPPLIES	297	300	300	250	(50)
217-170-510.600	STAFF TRAINING AND DEV.	250	250	250	250	
217-170-510.610	MEMBERSHIPS/DUES	900	450	450	450	
217-170-510.620	TRAVEL AND MEETINGS	750	850	850		(850)
217-170-510.650	MILEAGE REIMBURSEMENT	203	350	350	200	(150)
217-170-520.510	EQUIPMENT MAINTENANCE	4,100	8,000	8,000	7,500	(500)
217-170-520.600	VEHICLE MAINTENANCE		1,000	1,000	1,000	
217-170-520.610	VEHICLE FUEL	145	300	300	250	(50)
217-170-540.110	COMM. GRANTS AND AWARDS	5,409	5,000	5,000	2,500	(2,500)
217-170-540.200	SPECIAL EXPENSES	6,129	4,000	4,000	4,000	
	SUBTOTAL	18,183	20,500	20,500	16,400	(4,100)
	CABLE ACCESS TOTAL	61,080	70,065	70,065	65,979	(4,086)
	ALL FUNDS TOTAL	190,580	197,450	197,450	201,555	4,105



Budget Detail Worksheet

Dept: LCUC Program: Cable Television - 170

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Personnel				
501.100	Salaries - Full-Time	51,309	51,309	59% Cable TV Supervisor.
501.300	Salaries - Part-Time	35,993	35,993	Part-Time services as needed .
501.400	Salary- Over Time	100	100	Anticipated overtime.
501.500	Longevity Pay	236	236	Per MOU.
505.100	Flexible Benefits	6,825	6,813	Cafeteria Plan.
505.200	Retirement	9,072	9,104	Retirement Contribution for PERS.
505.300	Medicare Contribution	846	846	1.45% of salary.
505.700	City-paid Insurance	303	303	Life Insurance and AD&D.
Subtotal		104,685	104,705	
Operations				
530.100	Contract Services	7,700	7,970	1 yr. Rimage -service contract (\$1,835), Cablecast System - Service Contract (\$1,735), professional sports announcers (\$3,500), professional on-air talent (\$900). Reflects increases in mission critical contract services.
Subtotal		7,700	7,970	
Capital Outlay				
550.200	Video Equipment	15,000	22,900	ProCyc Cyclorama for new CATV studio area (\$10,500), Video Lights, C-Stands & sandbags (\$5,500), Sony LMD-1530W Monitor (\$1,200), M-Audio BX5a Speakers (\$400), Adobe CS4 (\$1,800). Workstation Console & Technical Chairs (\$3,500). Increase due to CATV relocation.
Subtotal		15,000	22,900	
Program Total		127,385	135,575	



CABLE TV

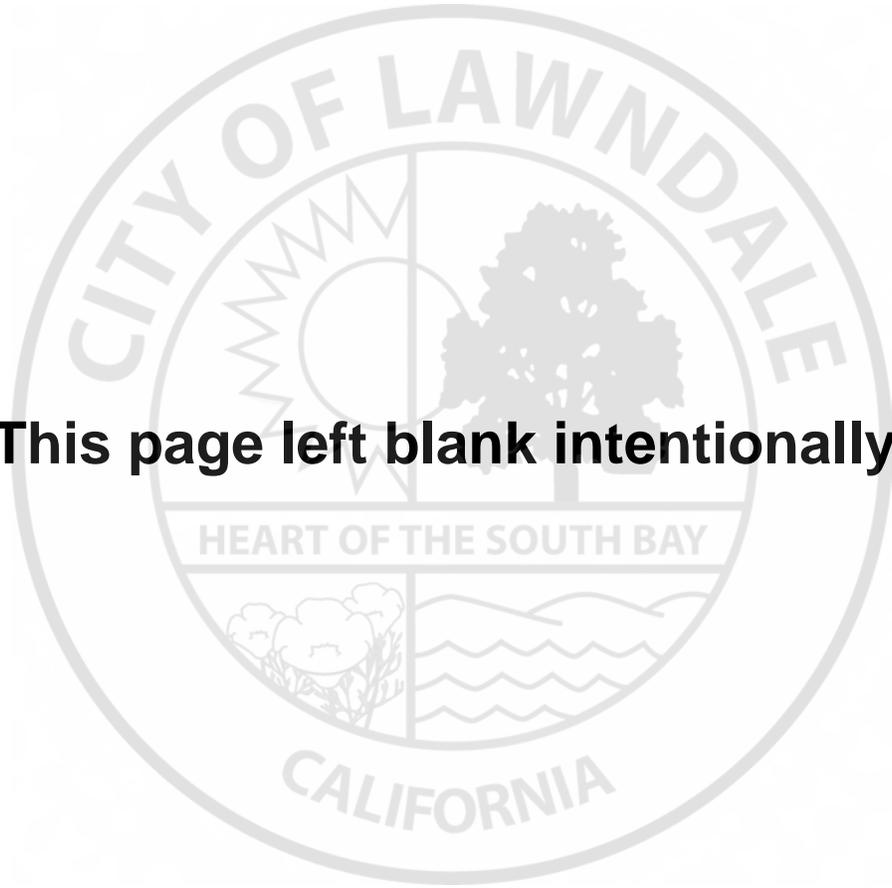
Dept: LCUC Program: Cable Usage / Channel 22

Fund: 217-LCUC

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
<u>Personnel</u>				
501.100	Salaries - Full-Time	35,655	35,655	41% Cable TV Supervisor.
501.200	Salaries - Elected/Appointed	900	900	Meeting stipend.
501.400	Overtime	1,000	1,000	Anticipated Overtime .
501.500	Longevity	164	164	Per MOU.
505.100	Flexible Benefits	4,743	4,735	Cafeteria Benefits.
505.200	Retirement	6,304	6,327	Retirement costs.
505.300	Medicare Contribution	588	588	1.45% of salary.
505.700	City-paid Insurance	211	211	Life Insurance and AD&D.
Subtotal		49,565	49,579	
<u>Operations</u>				
510.100	Office Supplies	300	250	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		No travel and meetings planned.
510.650	Mileage Reimbursement	350	200	Mileage reimbursement for staff.
520.510	Equip. Maintenance	8,000	7,500	Video systems repair and calibration.
520.600	Vehicle Maintenance	1,000	1,000	Maintenance, repair & body work.
520.610	Vehicle Fuel	300	250	Video van travel; based on historical usage. Reduction based on reduced usage in FY2009-2010.
540.110	Comm. Grants and Awards	5,000	2,500	Cable Commission awarded grants and awards fund. Includes anticipated grants for "Green Show" (\$2,500).
540.200	Special Expenses	4,000	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.
Subtotal		20,500	16,400	
Program Total		70,065	65,979	
ALL FUNDS TOTAL		197,450	201,555	



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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.

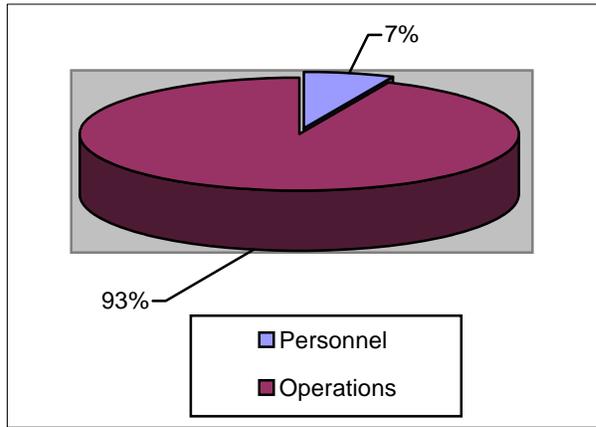
ACCOMPLISHMENTS

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



GENERAL OPERATIONS

FINANCIAL HIGHLIGHTS

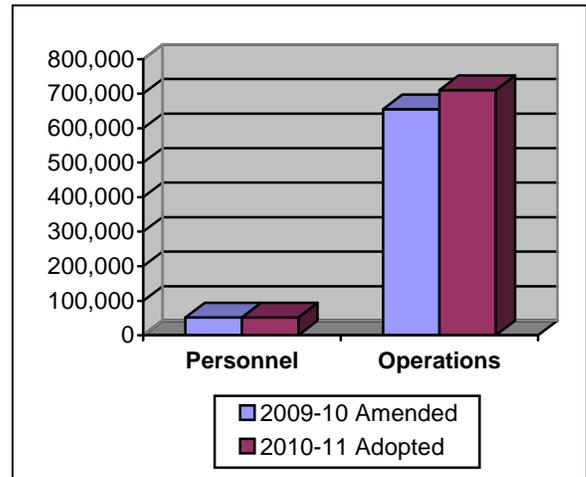


Department Expenditures by Category

Personnel	\$51,580
Operations	710,823
Total	\$762,673

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$51,850	\$51,580
Operations	655,535	710,823
Total	\$707,485	\$762,673



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$762,673 is an increase of \$55,188 due to the following changes:

Increase in debt service (I Bank Loan).	\$59,607
Other miscellaneous decreases.	(4,419)
Department Total	\$55,188



GENERAL OPERATIONS

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-505.200	PERS CONTRIBUTION	1,830	1,850	1,850	1,850	
100-160-505.600	RETIREE'S HEALTH BENEFIT	68,457	74,000	50,000	50,000	
	SUBTOTAL	70,287	75,850	51,850	51,850	
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	13,284	10,000	12,000	11,000	(1,000)
100-160-510.300	POSTAGE	19,698	18,000	18,000	18,000	
100-160-515.100	TELECOMMUNICATIONS	74,351	72,000	72,000	72,000	
100-160-515.200	ELECTRICITY	5,718	4,500	4,500	4,500	
100-160-515.300	NATURAL GAS	8,860	4,500	4,500	4,500	
100-160-515.400	WATER	11,612	4,500	4,500	4,500	
100-160-520.120	BUILDING EQUIPMENT MAINT	371	17,000	17,000	17,000	
100-160-520.500	EQUIPMENT RENTAL	36,598	35,000	35,000	35,000	
100-160-525.200	LIABILITY INSURANCE	205,258	290,432	290,432	290,432	
100-160-525.300	PROPERTY INSURANCE	19,946	43,575	43,575	43,575	
100-160-525.400	WORKERS COMP INS PREMIUM	124,746	114,809	114,809	114,809	
100-160-525.600	UNEMPLOYMENT INSURANCE	5,340	27,919	27,919	25,000	(2,919)
100-160-530.100	CONTRACT SERVICES	8,489	8,400	8,400	8,400	
100-160-530.200	PROFESSIONAL SERVICES					
100-160-530.800	MEDICAL & HEALTH TESTING	2,098	3,000	3,000	2,500	(500)
100-160-540.200	SPECIAL EXPENSES	421				
100-160-545.100	DEBT SERVICE PAYMENTS				59,607	59,607
	SUBTOTAL	536,790	653,635	655,635	710,823	55,188
GENERAL FUND TOTAL		607,077	729,485	707,485	762,673	55,188



GENERAL OPERATIONS

Budget Detail Worksheet

Dept: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	<u>Personnel</u>			
505.200	PERS Contribution	1,850	1,850	Premium for 1959 Survivor Benefits.
505.600	Retiree's Health Insurance	50,000	50,000	Premium payments for retiree health benefits per prior years and current year trends and actual.
	Subtotal	51,850	51,850	
	<u>Operations</u>			
510.100	Office Supplies	12,000	11,000	Includes paper, coffee service, letterhead, fax and copier supplies/maintenance. Increase based on usage and increase of related purchase costs.
510.300	Postage	18,000	18,000	Postage, Fed Ex usage, bulk mail permit fees, etc.
515.100	Telecommunications	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	17,000	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	290,432	290,432	JPIA Annual Premium; includes primary deposit; Crime Prevention insurance (\$1,200).



GENERAL OPERATIONS

Budget Detail Worksheet

Dept: General Operations

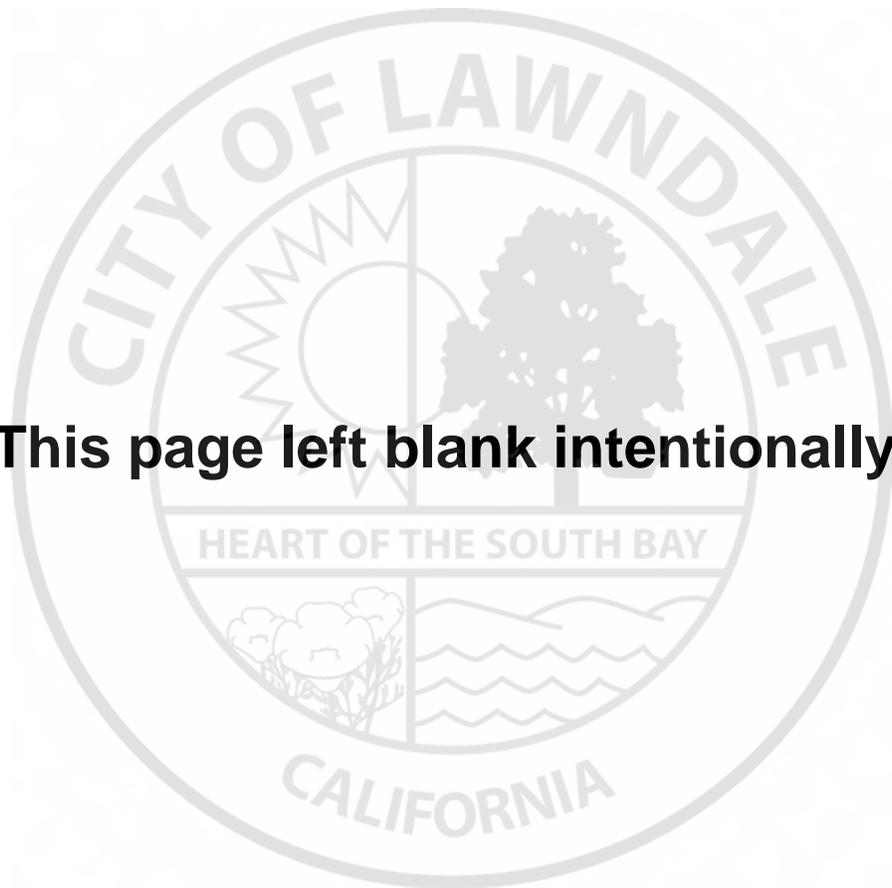
Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	(Operations, Continued)			
525.300	Property Insurance	43,575	43,575	JPIA Annual Premium; includes primary and environmental liability deposit.
525.400	Worker's Compensation	114,809	114,809	JPIA Annual Premium; includes general liability, WC primary and WC excess pool deposits.
525.600	Unemployment Insurance	27,919	25,000	Unemployment Insurance.
530.100	Contract Services	8,400	8,400	Local Gov't sharing program and/or misc (\$1,200). Administration of PARS (\$7,200).
530.800	Medical & Health Testing	3,000	2,500	New EE screening, first aid claims, random drug testing program, fit-for-duty exams, etc.
545.100	Debt Service Payments		59,607	I-Bank Loan.
	Subtotal	655,635	710,823	
	PROGRAM TOTAL	707,485	762,673	



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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.

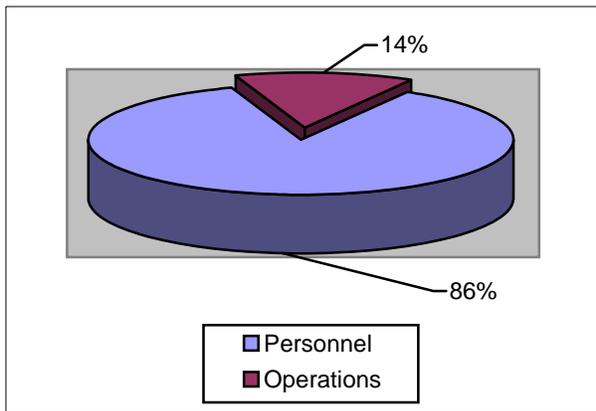


ACCOMPLISHMENTS

- Issued City's 2008-09 Comprehensive Annual Financial Report (CAFR).
- Issued City's 2009-10 annual operating budget.
- Completed 2008-09 in house State Controller's reports for the City, Lawndale Redevelopment Agency and Street Reports.
- Processed over 2,000 business license applications and published business license renewals ahead of schedule.
- Coordinated fireworks stand permits.
- Complete month-end and year-end closings.

- Reduced Management Letter Comments and findings by outside auditors for the City's CAFR, Single Audit, 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

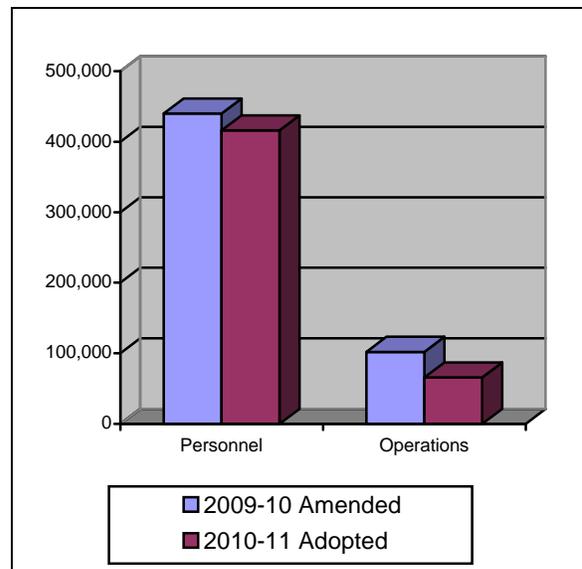


Department Expenditures by Category

Personnel	\$416,148
Operations	65,730
Total	\$481,878

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$440,375	\$416,148
Operations	102,030	65,730
Total	\$542,405	\$481,878



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$481,878 (exclusive of Information Systems) is a decrease of \$60,526 due to the following changes:

Decrease in salary and benefits.	(\$24,226)
Decrease in professional services.	(12,000)
Decrease in contract services.	(22,420)
Other miscellaneous changes.	(1,880)
Department Total	(\$60,526)



FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	314,489	297,983	297,983	280,162	(17,822)
100-190-501.300	SALARIES - PART-TIME	24,708	10,000	18,000	18,000	
100-190-501.400	SALARIES - OVERTIME	819	200	1,500	1,500	
100-190-501.500	LONGEVITY PAY	400	522	725	683	(43)
100-190-501.600	AUTO ALLOWANCE	1,125	1,050	1,050	975	(75)
100-190-505.100	FLEXIBLE BENEFIT	47,309	49,426	49,426	46,395	(3,031)
100-190-505.200	RETIREMENT	56,403	56,985	56,985	54,965	(2,019)
100-190-505.201	PARS CONTRIBUTION	5,500	7,327	7,327	6,533	(793)
100-190-505.300	MEDICARE CONTRIBUTION	4,906	5,063	5,063	4,759	(304)
100-190-505.700	CITY-PAID INSURANCE	2,349	2,316	2,316	2,177	(140)
	SUBTOTAL	458,008	430,872	440,375	416,148	(24,226)
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	2,832	2,500	2,500	2,500	
100-190-510.200	REPROGRAPHICS	3,548	4,200	4,400	4,000	(400)
100-190-510.400	SUBSCRIP./PUBLICATIONS	310		125	70	(55)
100-190-510.600	STAFF DEVELOPMENT	398	500	1,200	500	(700)
100-190-510.610	MEMBERSHIP/DUES	525	500	850	600	(250)
100-190-510.620	TRAVEL/MEETINGS	2,478	1,200	1,200	1,200	
100-190-510.650	MILEAGE REIMBURSEMENT	40	20	150	50	(100)
100-190-530.100	CONTRACT SERVICES	50,962	75,000	78,380	55,960	(22,420)
100-190-530.200	PROFESSIONAL SERVICES	1,000	200	12,000		(12,000)
100-190-530.500	LEGAL ADVERTISING		100	225	100	(125)
100-190-540.200	SPECIAL EXPENSES	295	800	1,000	750	(250)
	SUBTOTAL	62,388	85,020	102,030	65,730	(36,300)
	GENERAL FUND TOTAL	520,396	515,892	542,405	481,878	(60,526)



Budget Detail Worksheet

Dept: Finance
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Personnel				
501.100	Salary - Full Time	297,983	280,162	Includes Finance Director, Accounting Manager, Payroll/Accounting and Accounting Specialists.
501.300	Salary - Part Time	18,000	18,000	1 PT Assistant to do cashiering, B/L backup.
501.400	Salary - Overtime	1,500	1,500	Based on historical usage.
501.500	Longevity Pay	725	683	Per MOU.
501.600	Auto Allowance	1,050	975	Auto allowance for Finance Director @ \$125/month.
505.100	Flexible Benefits	49,426	46,395	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	56,985	54,965	Retirement costs.
505.201	PARS Contribution	7,327	6,533	Retirement contribution for PARS.
505.300	Medicare Contribution	5,063	4,759	Employer paid share @ 1.45% of Salary.
505.700	City-Paid Insurance	2,316	2,177	Life Insurance, LTD, and AD&D.
SUBTOTAL		440,375	416,148	
Operations				
510.100	Office Supplies	2,500	2,500	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, paper. Based on historical usage.
510.200	Reprographics	4,400	4,000	Includes printing and binding of the budget, CAFR and numerous forms such as requisitions, checks and purchase orders.
510.400	Subscriptions/Publications	125	70	CSMFO
510.600	Staff Development	1,200	500	Training in payroll software, accounting, and general fiscal issues.
510.610	Membership/Dues	850	600	Includes Municipal Treasurers Assn.(\$150), CSMFO (\$100), CMTA (\$100), Business Tax Assn.(\$50), and American Payroll Assoc. (\$200 includes monthly compliance updates).



FINANCE

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
(Operations, Continued)				
510.620	Travel/Meetings	1,200	1,200	No travel planned for 2010-11.
510.650	Mileage Reimbursement	150	50	Includes reimbursement for use of personal vehicles for official business usage.
530.100	Contract Services	78,380	55,960	Contract with auditors (\$21,300), CBIZ Payroll (\$7,600), HDL (\$14,000); miscellaneous audits (\$1,660), B of A bank fees (\$11,400).
530.200	Professional Services	12,000		GASB 45 Actuarial Study completed. (Required financial reporting of post retirement benefits).
530.500	Legal Advertisements	225	100	Provides for two notices (budget and audit).
540.200	Special Expenses	1,000	750	Designated for unforeseen expenditures.
SUBTOTAL		102,030	65,730	
PROGRAM TOTAL		542,405	481,878	



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.

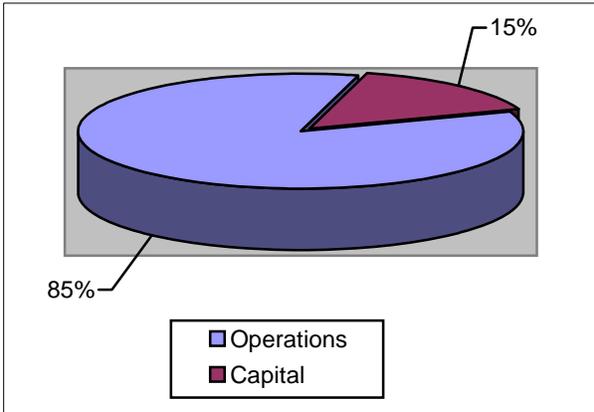
ACCOMPLISHMENTS

- Coordinated implementation and enhancement of permit tracking, code enforcement case management, and public request tracking system.
- Maintained City's automated permit tracking, code enforcement case management and request tracking system including but not limited to backup, server and workstation maintenance, staff training, etc.
- Maintained Payroll/HR System and update it with the newest releases.
- Maintained City's computer systems to provide high level and reliable operations and service to Council, public, and staff.
- Replaced old computers with up to date hardware and software.
- Effectively maintained the centralized network wide virus protection system.
- Effectively maintained the email system and email gateway virus protection system.
- Implemented and maintained appropriate back-up 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.
- Effectively maintained and enhanced City's Internet website.

FINANCIAL HIGHLIGHTS

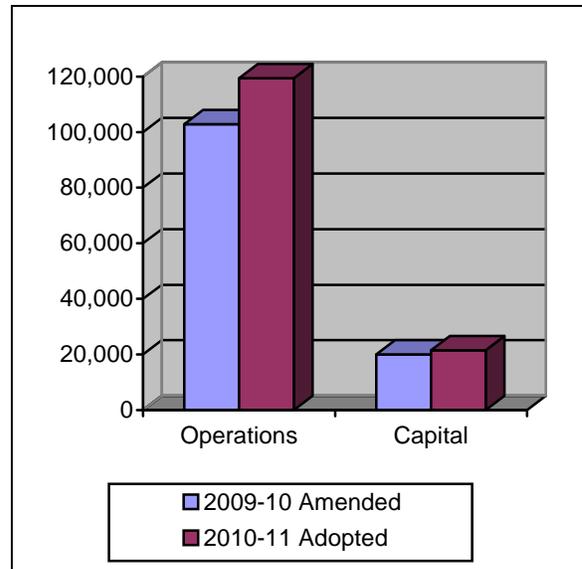


Department Expenditures by Category

Operations	\$119,422
Capital	21,500
Total	\$140,922

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Operations	\$102,822	\$119,422
Capital	20,000	21,500
Total	\$122,822	\$140,922



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$140,922 is an increase of \$18,100 due to the following changes:

Increase in contract services based on new contract for information systems services. \$16,000

Increase in other equipment. 1,500

Department Total **\$18,100**

INFORMATION SYSTEMS

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<u>OPERATIONS</u>						
100-180-510.100	OFFICE SUPPLIES		100	250	250	
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS		100	300	300	
100-180-520.510	EQUIP MAINTENANCE	3,063	2,500	2,500	2,500	
100-180-530.100	CONTRACT SERVICES	174,798	98,272	98,272	114,872	16,600
100-180-540.200	SPECIAL EXPENSES	232	1,500	1,500	1,500	
	SUBTOTAL	178,093	102,472	102,822	119,422	16,600
<u>CAPITAL</u>						
100-180-550.400	OTHER EQUIPMENT	114,652	20,000	20,000	21,500	1,500
	SUBTOTAL	114,652	20,000	20,000	21,500	1,500
	GENERAL FUND TOTAL	292,745	122,472	122,822	140,922	18,100



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, community-based policing services, as well as other specialty services.

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.

- Introduce Advanced Surveillance and Protection (ASAP) vehicle utilizing advanced technologies to reduce crime and enhance public safety.
- Conduct DUI checkpoints and saturated DUI patrol enforcement.
- Conduct pedestrian crosswalk safety operations throughout the City with an emphasis on Hawthorne Boulevard.
- Continue enhanced coordination with MSD personnel to reduce civil abatement and public nuisance complaints.
- Continue to reduce truancy violations through targeted operations at the local schools.
- Seek implementation of an "adopt a block" program.

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.
- 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 and sex registrants residing in the city are complying with the terms and conditions imposed by judges and parole boards. These operations resulted in numerous arrests,

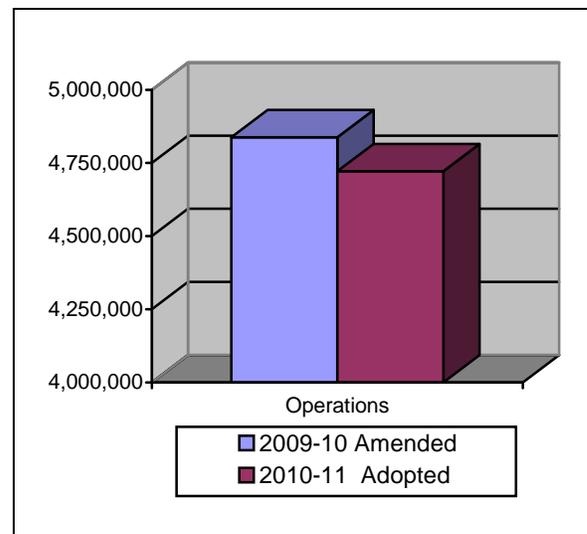
thus removing gang members and drug dealers from the community.

- Participated in City's new Anti-Graffiti Task Force.
- Close coordination with MSD personnel continues to provide actions to prevent crimes by addressing public nuisance situations.
- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- Prepared anti-graffiti/vandalism television programming in conjunction with the Cable TV division and Municipal Services Department.
- Increased visibility by LASD personnel at all City events and throughout the community.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Operations	\$4,837,982	\$4,721,481
Total	\$4,837,982	\$4,721,481



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$4,721,481 is a decrease of \$116,501 due to the following changes:

Decrease in the City's contract with the Los Angeles Sheriff's Department for public safety services (2% decrease in liability insurance).	(\$22,789)
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Decrease in Justice Assisted Grant.	(93,712)
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Department Total	(\$116,501)
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PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	9,225	850	850	850	
100-210-525.200	LIABILITY INSURANCE	255,260	136,425	272,850	174,060	(98,790)
100-210-530.700	COUNTY SHERIFF SERVICES	4,428,282	4,274,570	4,274,570	4,351,512	76,942
	SUBTOTAL	4,692,767	4,411,845	4,548,270	4,526,422	(21,848)
	GENERAL FUND TOTAL	4,692,767	4,411,845	4,548,270	4,526,422	(21,848)

PUBLIC SAFETY - 210

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE	14,998	5,880	11,760	7,502	(4,258)
211-210-530.700	COUNTY SHERIFF SERVICES	99,000	184,200	184,240	187,556	3,316
	SUBTOTAL	113,998	190,080	196,000	195,058	(942)
	STATE GRANT FUND TOTAL	113,998	190,080	196,000	195,058	(942)

PUBLIC SAFETY - 225

OFFICE OF TRAFFIC SAFETY GRANT (225-210)

OPERATIONS						
225-210-540.200	SPECIAL EXPENSES	13,940	14,800			
	SUBTOTAL	13,940	14,800			
	OTS GRAND TOTAL	13,940	14,800			

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	19,477	18,800	18,800		(18,800)
234-210-550.400	OTHER EQUIPMENT		74,912	74,912		(74,912)
	SUBTOTAL	19,477	93,712	93,712		(93,712)
	JAG GRAND TOTAL	19,477	93,712	93,712		(93,712)

ALL FUNDS TOTAL	4,840,182	4,710,437	4,837,982	4,721,481	(116,501)
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PUBLIC SAFETY

Budget Detail Worksheet

Dept: Public Safety		Program: Police Services - 210		
Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund:	100-General Fund			
	Operations			
520.510	Equipment Maintenance	850	850	Cell phone usage fees.
525.200	Liability Insurance	272,850	174,060	4% of County Sheriff services contract.
530.700	County Sheriff Services	4,274,570	4,351,512	General and specialized public safety services.
Program Total		4,548,270	4,526,422	
Fund:	211-State COPS Grant			
	Operations			
525.200	Liability Insurance	11,760	7,502	4% of County Sheriff services contract.
530.700	County Sheriff Services	184,240	187,556	Funds specified for use of additional deputy/no relief.
Program Total		196,000	195,058	
Fund:	234-Justice Assisted Grant			
	Operations			
530.700	County Sheriff Services	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		93,712		
All Funds Total		4,837,982	4,721,481	



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.
- 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.
- Conducted a successful Pet Fair.
- Provided consistent and creative solutions to improve community parking concerns, including a new parking permit district ordinance.
- Continued work with the Traffic Committee and the Lawndale Elementary School District to develop creative solutions at local schools to address traffic and circulation problems during peak school traffic times.
- Implemented a new tobacco retailer's license fee ordinance in conjunction with the Sheriff's Department and Finance Department to help reduce the sales of tobacco products to minors.
- Worked with residents to enhance the aesthetics of the community and improve property values.
- Maintained basic emergency preparedness functions in partnership with the Area G Coordinator.
- Conducted basic National Incident Management System (NIMS) training update for all City staff.
- Conducted evacuation and fire prevention training for all City staff.
- Prepared earthquake preparedness television programming in conjunction with the Cable TV division.



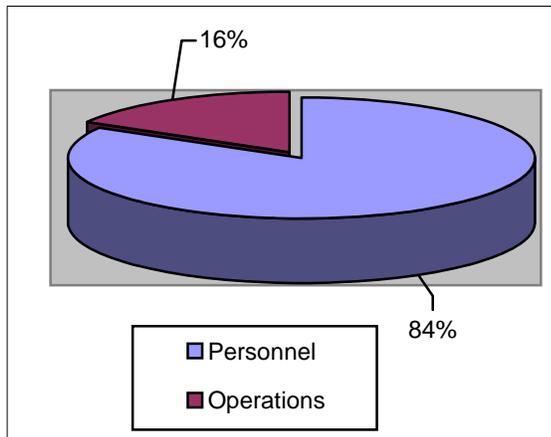
MUNICIPAL SERVICES

- Worked with LASD and the City Attorney's Office to recover the costs of graffiti abatement operations from vandals.
- Implemented a new Anti-Graffiti Task Force in conjunction with other City departments, the Sheriff's Department, the school districts and local community leaders.
- Prepared anti-graffiti/vandalism television programming in conjunction with the Cable TV division.
- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- Close coordination with the Sheriff's Department personnel continues to assist in

the prevention of crime by addressing public nuisance situations.

- Worked with the City's Beautification Committee to oversee two Clean Up Weeks, quarterly Home Awards, and the Holiday Decorating Contest.

FINANCIAL HIGHLIGHTS

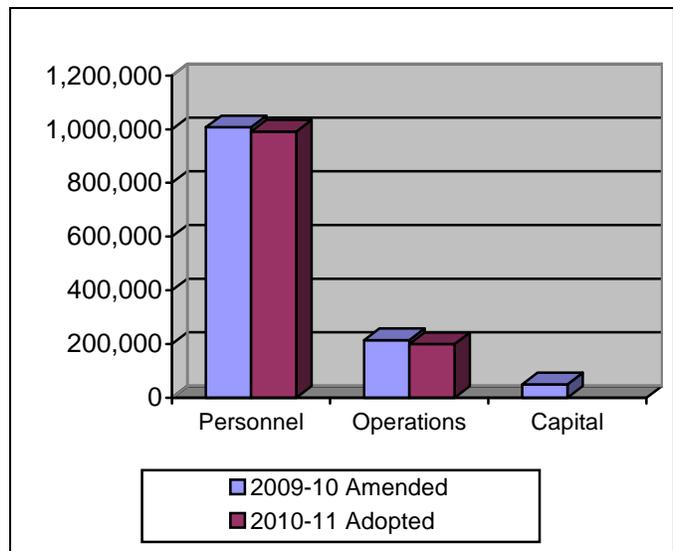


Department Expenditures by Category

Personnel	\$991,651
Operations	199,880
Total:	\$1,191,531

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$1,007,347	\$991,651
Operations	214,582	199,880
Capital	2,400	
Total	\$1,224,329	\$1,191,531



MUNICIPAL SERVICES

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$1,191,531 is a decrease of \$32,798 due to the following changes:

Decrease in salaries and benefits.	(\$15,696)
Decrease in vehicle maintenance.	(5,592)
Decrease in office supplies and reprographics.	(2,350)
Other miscellaneous changes.	(9,160)
Department Total	(\$32,798)



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	654,665	657,998	657,998	660,252	2,254
100-300-501.300	SALARIES - PART-TIME	47,263	64,395	64,395	67,217	2,822
100-300-501.400	SALARIES - OVERTIME	1,548	700	1,000	1,000	
100-300-501.500	LONGEVITY PAY	850	800	1,100	1,250	150
100-300-505.100	FLEXIBLE BENEFITS	132,768	135,600	138,816	127,028	(11,788)
100-300-505.200	RETIREMENT	114,250	116,800	125,517	116,841	(8,675)
100-300-505.300	MEDICARE CONTRIBUTION	10,067	11,200	12,354	12,408	55
100-300-505.700	CITY-PAID INSURANCE	6,166	5,690	6,168	5,654	(514)
	SUBTOTAL	967,577	993,183	1,007,347	991,651	(15,696)
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	5,306	3,000	6,150	4,800	(1,350)
100-300-510.200	REPROGRAPHICS	4,770	6,000	6,500	5,500	(1,000)
100-300-510.300	POSTAGE		100	100	100	
100-300-510.400	SUBSCRIPTIONS/PUBLICATIONS	317	200	400	200	(200)
100-300-510.500	UNIFORMS	3,159	2,500	4,500	3,000	(1,500)
100-300-510.600	STAFF DEVELOPMENT	1,432	700	1,500	350	(1,150)
100-300-510.610	MEMBERSHIP/DUES	911		900	900	
100-300-510.620	TRAVEL/MEETINGS	774		300		(300)
100-300-510.650	MILEAGE REIMBURSEMENT			100		(100)
100-300-515.100	TELECOMMUNICATIONS	4,601	4,450	3,750	4,450	700
100-300-520.130	JANITORIAL SUPPLIES	212	150	300	150	(150)
100-300-520.510	EQUIPMENT MAINTENANCE	1,818	300	1,900	1,900	
100-300-520.600	VEHICLE MAINTENANCE	10,190	12,500	18,592	13,000	(5,592)
100-300-520.610	VEHICLE FUEL	10,133	9,500	12,600	11,000	(1,600)
100-300-530.100	CONTRACT SERVICES	162,578	133,500	136,500	136,500	
100-300-530.200	PROFESSIONAL SERVICES	200	4,000	3,610	5,230	1,620
100-300-530.210	TEMPORARY STAFFING			3,000	2,000	(1,000)
100-300-540.200	SPECIAL EXPENSES	6,842	6,500	7,880	6,800	(1,080)
100-300-540.400	SPECIAL EVENTS	3,587	3,500	6,000	4,000	(2,000)
	SUBTOTAL	216,830	186,900	214,582	199,880	(14,702)
CAPITAL						
100-300-550.100	OFFICE FURNITURE		300	300		(300)
100-300-550.400	OTHER EQUIPMENT	1,758	400	2,100		(2,100)
	SUBTOTAL	1,758	700	2,400		(2,400)
	GENERAL FUND TOTAL	1,186,165	1,180,783	1,224,329	1,191,531	(32,798)



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	Personnel			
501.100	Salaries - Full-Time	657,998	660,252	Municipal Services staff.
501.300	Salaries - Part-Time	64,395	67,217	One Office Assistant, One MSO I and One Emergency Preparedness Coordinator @ 1,000 hours each.
501.400	Salaries - Overtime	1,000	1,000	Overtime for scheduled and unscheduled events and assignments.
501.500	Longevity Pay	1,100	1,250	Per MOU.
505.100	Flexible Benefits	138,816	127,028	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	125,517	116,841	Retirement cost.
505.300	Medicare	12,354	12,408	Employer paid share @ 1.45% of salary.
505.100	City-Paid Insurance	6,168	5,654	LTD, Life Insurance and AD&D.
	Subtotal	1,007,347	991,651	
	Operations			
510.100	Office Supplies	6,150	4,800	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, etc.; based on historical usage.
510.200	Reprographics	6,500	5,500	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	200	Subscriptions to local and state publications of municipal services publications.
510.500	Uniforms	4,500	3,000	Uniforms to outfit employees: pants, jacket, shirts, belts, hats, and other necessary items.
510.600	Staff Development	1,500	350	Includes training and seminars for all municipal services staff, and certification classes.
510.610	Membership/Dues	900	900	Membership for employees for appropriate professional organizations.
510.620	Travel/Meetings	300		Travel and meeting expense when attending municipal services training.
510.650	Mileage Reimbursement	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 2009-10	Adopted Budget 2010-11	Description
<u>(Operations, Continued)</u>				
515.100	Telecommunications	3,750	4,450	Usage of cellular phones and accessories.
520.130	Janitorial Supplies	300	150	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	18,592	13,000	Maintenance of department vehicles, including repairs to aging fleet and increasing repair costs.
520.610	Vehicle Fuel	12,600	11,000	Includes natural gas and gasoline for department vehicles. Allows for increase in fuel costs.
530.100	Contract Services	136,500	136,500	City of Inglewood parking citation services. \$5,000 for department's share of GIS Mapping Software fees. Contract for SPCA, County Animal Control, Lawndale Pet Hospital, and other miscellaneous services.
530.200	Professional Services	3,610	5,230	Hearing officer for contested parking citations (\$600). City View Permitting (\$4,630).
530.210	Temporary Staffing	3,000	2,000	Coverage for potential staffing shortages.
540.200	Special Expenses	7,880	6,800	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	4,000	Costs associated with annual Pet Fair/Fiesta event.
Subtotal		214,582	199,880	
<u>Capital</u>				
550.100	Office Furniture	300		Replacement of worn furniture as necessary.
550.400	Other Equipment	2,100		Replace worn or missing equipment or obtain new equipment as necessary.
Subtotal		2,400		
PROGRAM TOTAL		1,224,329	1,191,531	

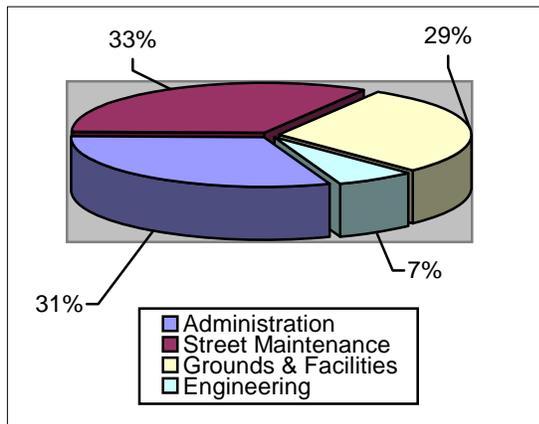


PUBLIC WORKS ADMINISTRATION

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	\$252,619	\$373,950	\$574,000	\$1,200,569
Grounds & Facilities	346,447	731,100	52,000	1,129,547
Streets & Maintenance	611,807	680,500	2,000	1,294,307
Engineering	215,177	45,000		260,177
Total:	\$1,426,050	\$1,830,550	\$628,000	\$3,884,600

Expenditures by Fund

	2009-10 Amended	2010-11 Adopted
General Fund	4,518,404	1,794,278
Gas Tax Fund	1,290,671	1,251,208
AQMD Fund	63,004	35,900
TDA	19,000	
Traffic Congestion	646,527	
Sewer Fund	42,188	41,960
Prop A	4,401	
Proposition C	2,426,331	286,754
STP-L	205,500	
Oil Recycling Fund	8,000	7,000
Hawthorne Blvd Maint.	187,500	173,500
Highway thru Cities	225,000	
State Bond Act 2002	10,116	
Tea 21 Grant	496,000	



PUBLIC WORKS ADMINISTRATION

Expenditures by Fund

	2009-10 Amended	2010-11 Adopted
Prop 1B	575,594	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	94,835	
Metro STP-L	420,000	
Measure R	168,733	194,000
ARRA Fund	987,000	
Federal Appropriation		100,000
Total	\$15,459,304	\$3,884,600

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$3,884,600 (total departmental budget) is a decrease of \$11,574,704 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 develops and manages the funding sources for the City's Capital Improvement Program and administers the Los Angeles County Department of Public Works Services Agreement. The Los Angeles County General Services Agreement provides for traffic signal, signage, flood control and sewer maintenance, industrial waste inspections; and minor pavement, sidewalk, curb and gutter repairs.

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

- 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 overall management of the \$10,000,000 Lawndale Community Center Project.
- Effective overall management of \$600,000 Undergrounding Project as related to the Community Center Project.
- Effective management of Los Angeles County Department of Public Works General Services Agreement.

■ **TYPICAL TASK**

- Manage and oversee a variety of maintenance and service contracts for infrastructure maintenance.
- Prepare CEQA and NEPA environmental compliance documents for CIP projects.



PUBLIC WORKS ADMINISTRATION

- Oversee and manage residential solid waste collection franchise, and commercial/multi-unit residential solid waste recycling contractor.
- Oversee and manage transition to city wide solid waste collection & recycle franchise – including commercial, multi-unit residential, and residential.
- 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 of new permit.
- Program administration and/or compliance with:
 - AB 939, SB 1016,
 - AB 2766,
 - AB 2928,
 - Proposition C,
 - Proposition 42
 - Gas Tax,
 - Metro STP-L
 - Measure R and
 - Used Oil Recycling Program.
- Review/revise City monitoring well installation policies.
- Successful funding administration of Capital Improvement Projects that include:
 - Condon Avenue, 163rd and 164th Streets Improvement Project – Federal Grant,
 - Sidewalk Repair Project, Area II – CDBG Program
 - Design Phase of the Inglewood Avenue Corridor Project – SAFETEA-LU Grant,
 - William Green and Jane Addams Splash Pads – Redev Agency,
 - Citywide Street Striping – Gas Tax,
 - Firmona Storm Drain Project – EPA Grant,
 - New Hogan Tot Lot Expansion – Redev Agency,
 - 160th Street Improvement – CDBG Program
 - Mansel Improvement Project – CDBG Program.
- Coordinate other projects within City limits
 - Prairie Avenue Resurfacing – (L.A. County Project),
 - Safe Routes to School (LESD), and

- Manhattan Beach Boulevard: Left Turn at Prairie – (L.A. County Project).

■ ACCOMPLISHMENTS

- Prepared and issued RFP, and agreement for Uniforms and Mats Service.
- Successfully coordinated with City of Redondo Beach on Inglewood Avenue Resurfacing Project and secured project funding.
- Inglewood Corridor Widening Project – Metro Call for Project 2009 application submitted. Metro funding expected in the next 2 years.
- Continued implementation of annual 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.
- Successfully submitted funding application to EPA for the Firmona Storm Drain Project.
- Successful funding administration of Capital Improvement Projects:
 - Economic Stimulus Project – Rosecrans Avenue Rehabilitation,
 - 161st Street Improvement Project – Prop 1B,
 - Marine/Mansel Traffic Signal Project – HSIP Federal Grant
 - Alley Rehabilitation, Improvements – CDBG-R Program,
 - Area VII Sidewalk Improvement – CDBG Program,
 - William Green Park Recreation Building Project – Redev. Agency and L.A. County Park Grant
- Renewed Landscape Maintenance Services, As-Needed Engineering Services, and Tree Trimming Services Contracts.
- Oversee and assist with Solid Waste and Recycling Franchise Agreements.



PUBLIC WORKS ADMINISTRATION

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	155,406	134,100	139,707	138,644	(1,062)
100-310-501.300	SALARIES - PART-TIME					
100-310-501.400	SALARIES - OVERTIME	2,564		4,000		(4,000)
100-310-501.500	LONGEVITY	189	165	165	165	
100-310-501.600	AUTO ALLOWANCE	525	525	525	525	
100-310-505.100	FLEXIBLE BENEFIT	28,283	26,795	26,795	26,749	(46)
100-310-505.200	RETIREMENT	24,212	26,823	26,823	26,653	(171)
100-310-505.201	PARS CONTRIBUTION	4,000	3,663	3,663	3,518	(145)
100-310-505.300	MEDICARE CONTRIBUTION	2,377	2,424	2,424	2,408	(16)
100-310-505.700	CITY -PAID INSURANCE	1,330	1,251	1,251	1,251	
	SUBTOTAL	218,886	195,747	205,353	199,913	(5,440)
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	5,013	3,600	3,600	3,000	(600)
100-310-510.200	REPROGRAPHICS	534	2,200	4,866	2,200	(2,666)
100-310-510.400	SUBSCRIPTIONS/PUBLICATIONS	1,447	1,000	1,000	1,000	
100-310-510.600	STAFF DEVELOPMENT	887	10,000	1,613	1,000	(613)
100-310-510.610	MEMBERSHIP/DUES	650	500	500	500	
100-310-510.620	TRAVEL/MEETINGS	1,588	1,000	1,800	300	(1,500)
100-310-510.650	MILEAGE REIMBURSEMENT	43	100	250	250	
100-310-515.100	TELECOMMUNICATIONS	7,244	7,500	5,500	8,200	2,700
100-310-520.510	EQUIPMENT MAINT.	1,017	1,500	1,500	1,500	
100-310-530.100	CONTRACT SERVICES	6,160	5,000	7,740	5,000	(2,740)
100-310-530.200	PROFESSIONAL SERVICES	138,038	85,000	147,500	85,000	(62,500)
100-310-530.210	TEMPORARY SERVICES			4,500	4,000	(500)
100-310-540.200	SPECIAL EXPENSES	22,467	24,000	24,000	35,000	11,000
100-310-540.500	RECYCLING PROGRAM	63,536	92,000	92,000	60,000	(32,000)
	SUBTOTAL	248,624	233,400	296,369	206,950	(89,419)
CAPITAL						
100-310-550.100	OFFICE FURNITURE	4,000				
100-310-550.200	OFFICE EQUIPMENT	1,779	1,000	2,000	2,000	
100-310-550.500	BUILDING IMPROVEMENTS		85,000	130,000		(130,000)
100-310-550.300	VEHICLE	17,649				
100-310-700.115	COMMUNITY CENTER COMPLEX	590,168	784,832	784,832		(784,832)
100-310-700.125	SIDEWALK RECONSTRUCT	21,469	35,000	308,688		(308,688)
100-310-700.142	WG PARK REC BULDG REHAB	23,523	85,635	77,477		(77,477)
100-310-700.144	TREE PLANTING/REMOVAL	5,066	5,000	33,294		(33,294)
100-310-700.145	STRIPING		20,000	60,513		(60,513)
100-310-700.146	STREET IMPROVEMENTS			124,000		(124,000)
100-310-700.149	PAVEMENT/CURB/GUTTER IMPROV	110,393	105,000	754,607		(754,607)
100-310-700.153	HOPPER PARK	35,014	88,500	157,596		(157,596)
100-310-700.157	SITE ACQUISITION & LOT IMPROV	486,938				
100-310-700.211	IRRIGATION SYSTEM RETROFIT	255,657		120,000		(120,000)
	SUBTOTAL	1,551,656	1,209,967	2,553,007	2,000	(2,551,007)
	GENERAL FUND TOTAL	2,019,166	1,639,114	3,054,729	408,863	(2,645,866)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
OPERATIONS						
201-310-530.100	CONTRACT SERVICES	1,741	17,000	42,500	30,000	(12,500)
201-310-530.200	PROFESSIONAL SERVICES	36,249	725	53,750	35,000	(18,750)
	SUBTOTAL	37,990	17,725	96,250	65,000	(31,250)
CAPITAL						
201-310-700.125	SIDEWALK RECONSTRUCTION	7,787	5,000	95,415		(95,415)
201-310-700.145	STRIPING		20,000	60,000		(60,000)
201-310-700.149	PAVEMENT/CURB/GUTTER IMPROV			100,000		(100,000)
201-310-700.226	160th ST. FREEMAN TO PRAIRIE				128,000	128,000
201-310-700.227	FIRMONA STORM DRAIN IMPROV				150,000	150,000
	SUBTOTAL	7,787	25,000	255,415	278,000	22,585
	TOTAL GAS TAX FUND	45,777	42,725	351,665	343,000	(8,665)

PUBLIC WORKS ADMINISTRATION - 310

AQMD FUND (202-310)

CAPITAL						
202-310-550.300	VEHICLES	27,679	45,000	45,000		(45,000)
202-310-700.100	CNG FUELING STATION			2,104		(2,104)
	SUBTOTAL	27,679	45,000	47,104		(47,104)
	AQMD FUND TOTAL	27,679	45,000	47,104		(47,104)

PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

CAPITAL						
203-310-700.125	SIDEWALK RECONSTRUCTION	1,585	19,000	19,000		(19,000)
	SUBTOTAL	1,585	19,000	19,000		(19,000)
	TDA ARTICLE 3 FUND TOTAL	1,585	19,000	19,000		(19,000)

PUBLIC WORKS ADMINISTRATION - 310

TRAFFIC CONGESTION AB2928 (204-310)

CAPITAL						
204-310-700.138	SLURRY SEAL	121,632		98,159		(98,159)
204-310-700.149	PAVEMENT/CURB/GUTTER IMPROV	1,831	200,000	548,368		(548,368)
	SUBTOTAL	123,463	200,000	646,527		(646,527)
	TRAFFIC CON. TOTAL	123,463	200,000	646,527		(646,527)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

SEWER FUND (205-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
205-310-501.100	SALARIES - FULL-TIME	12,468	11,500	12,215	11,928	(287)
205-310-501.400	SALARIES - OVERTIME	203				
205-310-501.500	LONGEVITY	18	15	15	15	
205-310-501.600	AUTO ALLOWANCE	75	75	75	75	
205-310-505.100	FLEXIBLE BENEFITS	1,830	1,795	1,795	1,792	(3)
205-310-505.200	RETIREMENT	2,074	2,300	2,468	2,429	(38)
205-310-505.201	PARS CONTRIBUTION		523	523	503	(21)
205-310-505.300	MEDICARE CONTRIBUTION	174	204	204	200	(4)
205-310-505.700	CITY-PAID INSURANCE	93	88	88	88	
	SUBTOTAL	16,935	16,501	17,384	17,031	(353)
OPERATIONS						
205-310-530.100	CONTRACT SERVICES	3,865	20,000	20,000	20,000	20,000
	SUBTOTAL	3,865	20,000	20,000	20,000	20,000
	SEWER FUND TOTAL	20,800	36,501	37,384	37,031	19,647

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

PERSONNEL						
207-310-501.100	SALARIES - FULL-TIME	32,415	25,664	25,664	24,976	(688)
207-310-501.400	SALARIES - OVERTIME	426				
207-310-501.500	LONGEVITY	51	30	30	30	
207-310-501.600	AUTO ALLOWANCE	150	150	150	150	
207-310-505.100	FLEXIBLE BENEFIT	4,988	3,822	3,822	3,815	(6)
207-310-505.200	RETIREMENT	5,321	5,152	5,152	5,092	(61)
207-310-505.201	PARS CONTRIBUTION		1,047	1,047	1,005	(42)
207-310-505.300	MEDICARE CONTRIBUTION	458	430	430	420	(10)
207-310-505.700	CITY -PAID INSURANCE	249	187	187	187	
	SUBTOTAL	44,058	36,482	36,482	35,675	(807)
OPERATIONS						
207-310-530.100	CONTRACT SERVICES		12,000	20,000	15,000	(5,000)
207-310-530.200	PROFESSIONAL SERVICES	41,450	41,000	75,000	60,000	(15,000)
	SUBTOTAL	41,450	53,000	95,000	75,000	(20,000)
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		163,400	840,250		(840,250)
207-310-700-150	INGLEWOOD/MARINE INTERSEC.			224,500		(224,500)
	SUBTOTAL			2,176,419		(2,176,419)
	PROP C FUND TOTAL	85,508	89,482	2,307,901	110,675	(2,197,226)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

STP-L (208-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CAPITAL						
208-310-700.111	MARINE AVE IMPROV		205,500	205,500		(205,500)
	SUBTOTAL		205,500	205,500		(205,500)
	STP-L TOTAL		205,500	205,500		(205,500)

PUBLIC WORKS ADMINISTRATION - 310

OIL RECYCLING FUND (216-310)

OPERATIONS						
216-310-510.620	TRAVEL/MEETINGS	36	650	1,000		(1,000)
216-310-540.500	RECYCLING PROGRAM	4,844	4,000	7,000	7,000	
	SUBTOTAL	4,880	4,650	8,000	7,000	(1,000)
	OIL RECYCLING FUND TOTAL	4,880	4,650	8,000	7,000	(1,000)

PUBLIC WORKS ADMINISTRATION - 310

HIGHWAY THROUGH CITIES (220-310)

OPERATIONS						
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)

CAPITAL						
230-310-700.115	COMMUNITY CENTER COMPLEX			10,116		(10,116)
	SUBTOTAL			10,116		(10,116)
	STATE OF CA BOND ACT '02			10,116		(10,116)

PUBLIC WORKS ADMINISTRATION - 310

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

CAPITAL						
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)

CAPITAL						
232-310-700.146	STREET IMPROVEMENTS	427,500				
	SUBTOTAL	427,500				
	WATERS NCPD GRANT	427,500				



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

ROBERTI STATE GRANT (235-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
	CAPITAL					
235-310-700.153	HOPPER PARK	177,830				
	SUBTOTAL	177,830				
	ROBERTI STATE GRANT	177,830				

PUBLIC WORKS ADMINISTRATION - 310

QUIMBY PARK FEES (236-310)

	CAPITAL					
236-310-700.153	HOPPER PARK	59,560				
	SUBTOTAL	59,560				
	PARK DEV FEES FUND	59,560				

PUBLIC WORKS ADMINISTRATION - 310

PROP 1B

	CAPITAL					
238-310-700.149	PAVEMENT/CURB/GUTTER IMPROV\	25,565	474,535	474,435		(474,435)
238-310-700.202	149th STREET - LRCH TO PRAR.	119,445				
238-310-700.203	168TH & 170TH STREET	318,840	30,000	101,159		(101,159)
	SUBTOTAL	463,850	504,535	575,594		(575,594)
	PROP 1B FUND	463,850	504,535	575,594		(575,594)

PUBLIC WORKS ADMINISTRATION - 310

SAFETEA-LU (239-310)

	CAPITAL					
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)

	CAPITAL					
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 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	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	5,165	127,040	94,835		(94,835)
242-310-700.153	HOPPER PARK	250,000				
	SUBTOTAL	255,165	127,040	94,835		(94,835)
	LA COUNTY PROP A FUND	255,165	127,040	94,835		(94,835)

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		(61,000)
244-310-700.149	PAVEMENT/CURB/GUTTER IMPROV			107,733	194,000	86,267
	SUBTOTAL		61,000	168,733	194,000	25,267
	MEASURE-R		61,000	168,733	194,000	25,267

PUBLIC WORKS ADMINISTRATION - 310

ARRA FUND (246-310)

CAPITAL						
246-310-700.137	ROSECRANS AVE IMPROV		987,000	987,000		(987,000)
246-310-700.149	PAVEMENT/CURB/GUTTER IMPROV					
	SUBTOTAL		987,000	987,000		(987,000)
	ARRA FUND		987,000	987,000		(987,000)

PUBLIC WORKS ADMINISTRATION - 310

FEDERAL APPROPRIATION (246-310)

CAPITAL						
248-310-700.224	FIRMONA STORM DRAIN IMPR.				100,000	100,000
	SUBTOTAL				100,000	100,000
	ARRA FUND				100,000	100,000
	ALL FUNDS TOTAL	3,712,763	3,961,547	12,725,588	1,200,569	(11,505,019)



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	139,707	138,644	PW Director -35%, Administrative Analyst-43%, Administrative Assistant-75%, Office Assistant-75%.
501.400	Salaries - Overtime	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	26,795	26,749	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	26,823	26,653	Retirement costs.
505.201	PARS Contribution	3,663	3,518	Retirement contribution for PARS .
505.300	Medicare	2,424	2,408	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	1,251	1,251	Life Insurance, AD&D, LTD.
	Subtotal	205,353	199,913	
	<u>Operations</u>			
510.100	Office Supplies	3,600	3,000	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges and paper.
510.200	Reprographics	4,866	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	1,613	1,000	Includes training and seminar expenses.
510.610	Membership/Dues	500	500	Membership for employees' associations.
510.620	Travel/Meetings	1,800	300	Travel expense.
510.650	Mileage Reimbursement	250	250	Reimbursement for use of personal vehicles for official business usage.
515.100	Telecommunications	5,500	8,200	Cellular phones usage & equipment. Increase due to increase need for larger crew and field personnel.
520.510	Equipment Maintenance	1,500	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 2009-10	Adopted Budget 2010-11	Description
<u>(Operations, Continued)</u>				
530.100	Contract Services	7,740	5,000	City View Permit System Maintenance & other software annual licenses.
530.200	Professional Services	147,500	85,000	AB 939/SB1016 compliance services - \$85,000; Decrease due to one time Solid Waste Franchise Procurement Services last year (\$62,500).
530.210	Temporary Services	4,500	4,000	Cost for temporary services (as needed during employee vacations, sickness, etc.). Based on historical use.
540.200	Special Expenses	24,000	35,000	SWRCB Annual Fee (\$8,200) & misc. items. Increase due to need to replace Seasonal Hawthorne Blvd. Decorative Banners.
540.500	Recycling Program	92,000	60,000	City Sponsored Comm Multi-Family Recycling Program (\$40,000), Bottle & Can Recycle Grant Program (\$10,000) & Recycling Program (\$10,000). Decrease due to change to new citywide trash franchise - Jan 2011 (\$32,000)
	Subtotal	296,369	206,950	
<u>Capital</u>				
550.200	Office Equipment	2,000	2,000	General Office Equipment.
550.500	Building Improvements	130,000		Cable Services Relocation; project completed.
700.115	Community Center Complex	784,832		Acquire parcel adjacent to Adopted Community Center site. Includes site prep. (\$450,000) Specs. & Design. (\$925,000)
700.125	Sidewalk Reconstruction Proj	308,688		Sidewalk reconstruction in various locations in the City.
700.142	WG Park Rec Building	77,477		New William Green Park Rec Building.
700.144	Tree Planting/Removal	33,294		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	754,607		Street Improvements.
700.153	Hopper Park	157,596		New Park Construction. Total construction cost detailed in Capital Improvement Program.
700.211	Irrigation System Retrofit	120,000		
	Subtotal	2,553,007	2,000	
PROGRAM TOTAL		3,054,729	408,863	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund:	201 - Gas Tax			
	<u>Operations</u>			
530.100	Contract Services	42,500	30,000	Annual CMP Report (\$5,000), traffic committee reports (\$7,500) and other traffic studies (\$15,000). Budget amount based on usage.
530.200	Professional Services	53,750	35,000	Pavement Management System update and other pavement evaluations (\$10,000), consultant support services and plan check reviews (\$25,000). Budget cut based on usage.
	Subtotal	96,250	65,000	
	<u>Capital</u>			
700.125	Sidewalk Reconstruction Proj	95,415		Sidewalk repairs.
700.145	Striping	60,000		
700.149	Pavement/Curb/Gutter Improv	100,000		
700.226	160th St. Freeman to Prairie		128,000	
700.227			150,000	160th ST. FREEMAN TO PRAIRIE
	Subtotal	255,415	278,000	FIRMONA STORM DRAIN IMPROV
	PROGRAM TOTAL	351,665	343,000	
Fund:	202 - AQMD			
	<u>Capital</u>			
550.300	Vehicles	45,000		Vehicle purchase moved to Grounds & Facilities and Street Maintenance Divisions.
700.100	CNG Fueling Station	2,104		
	Subtotal	47,104		
	PROGRAM TOTAL	47,104		
Fund:	203 - TDA Article 3			
	<u>Capital</u>			
700.125	Sidewalk Reconstruction	19,000		Sidewalk repairs.
	Subtotal	19,000		
	PROGRAM TOTAL	19,000		



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
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Fund: 204-Traffic Congestion AB2928

Capital

700.138	Slurry Seal	98,159		Street maintenance on an as needed-basis.
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700.149	Pavement/Curb/Gutter Improv	548,368		Street maintenance.
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Subtotal

646,527

PROGRAM TOTAL:

646,527

Fund: 205 - Sewer Fund

Personnel

501.100	Salaries - Full-Time	12,215	11,928	See labor distribution report.
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501.500	Longevity Pay	15	15	Per MOU.
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501.600	Auto Allowance	75	75	Per MOU.
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505.100	Flexible Benefit	1,795	1,792	Per MOU.
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505.200	Retirement	2,468	2,429	Retirement costs.
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505.201	PARS Contribution	523	503	Retirement contribution for PARS
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505.300	Medicare	204	200	1.45% of gross.
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505.700	City-Paid Insurance	88	88	LTD & AD&D.
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Subtotal

17,384

17,031

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

PROGRAM TOTAL

37,384

37,031

Fund: 207- Prop C

Personnel

501.100	Salaries - Full-Time	25,664	24,976	See labor distribution report.
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501.500	Longevity Pay	30	30	Per MOU.
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501.600	Auto Allowance	150	150	Car Allowance for CMT.
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505.100	Flexible Benefit	3,822	3,815	Cafeteria Plan.
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505.200	Retirement	5,152	5,092	Retirement costs.
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505.201	PARS Contribution	1,047	1,005	Retirement contribution for PARS
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505.300	Medicare	430	420	1.45% of gross.
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505.700	City-Paid Insurance	187	187	LTD & AD&D.
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Subtotal

36,482

35,675



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	Operations			
530.100	Contract Services	20,000	15,000	Contract services, as needed.
530.200	Professional Services	75,000	60,000	Misc traffic studies & other design svcs.
	Subtotal	95,000	75,000	
	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	840,250		Street Improvements.
700.150	Inglewood/Marine Intersection	224,500		Street Improvements (Local Match).
	Subtotal	2,176,419		
PROGRAM TOTAL		2,307,901	110,675	

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		
540.500	Recycling Program	7,000	7,000	Recycling ads & promotional items through L.A. County.
	Subtotal	8,000	7,000	

PROGRAM TOTAL 8,000 7,000

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 2009-10	Adopted Budget 2010-11	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:	238 - Prop 1B Grant 07			
	Capital			
700.203	168th & 170th Street	101,159		Street Improvements.
700.149	Pavement/Curb/Gutter Improv	474,435		Street Improvements.
	Subtotal	575,594		
	PROGRAM TOTAL:	575,594		
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		



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
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.	94,835		
	Subtotal	94,835		
	PROGRAM TOTAL:	94,835		
Fund:	243 - Metro STP-L			
	Capital			
700.149	Pavement/Curb/Gutter Improv	420,000		Street Improvements.
	Subtotal	420,000		
	PROGRAM TOTAL:	420,000		
Fund:	244 - Measure R			
	Capital			
500.300	Vehicles	61,000		Senior Transport Bus. Purchase completed.
700.149	Pavement/Curb/Gutter Improv	107,733	194,000	Street Improvements.
	Subtotal	168,733	194,000	
	PROGRAM TOTAL:	168,733	194,000	
Fund:	246 - ARRA Fund			
	Capital			
700.137	Rosecrans Ave Improv	987,000		Street Improvements.
	Subtotal	987,000		
	PROGRAM TOTAL:	987,000		
Fund:	248 - Federal Appropriation			
	Capital			
700.224	Firmona Storm Drain Impr.		100,000	Street Improvements.
	Subtotal		100,000	
	PROGRAM TOTAL:		100,000	
	ALL FUNDS TOTAL:	12,725,588	1,200,569	



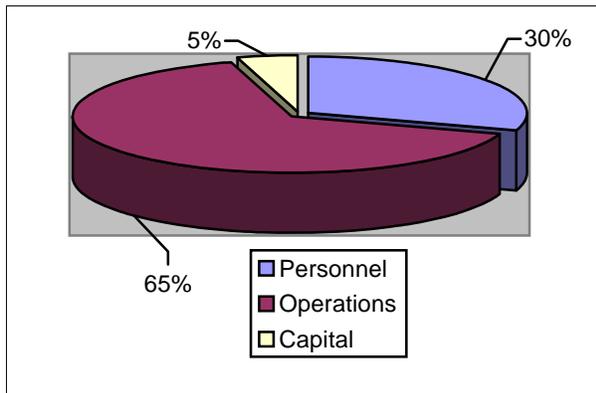
GROUNDS MAINTENANCE

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.
- L.A. County HVAC Maintenance 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.
- Graffiti removal on City facilities.

GOALS

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

ACCOMPLISHMENTS

- Completed tree trimming on the eastern half of the City and all parks, facilities, railroad right-of-way and the major arterials.
- Updated and computerized citywide street tree inventory.
- Improved graffiti removal services.

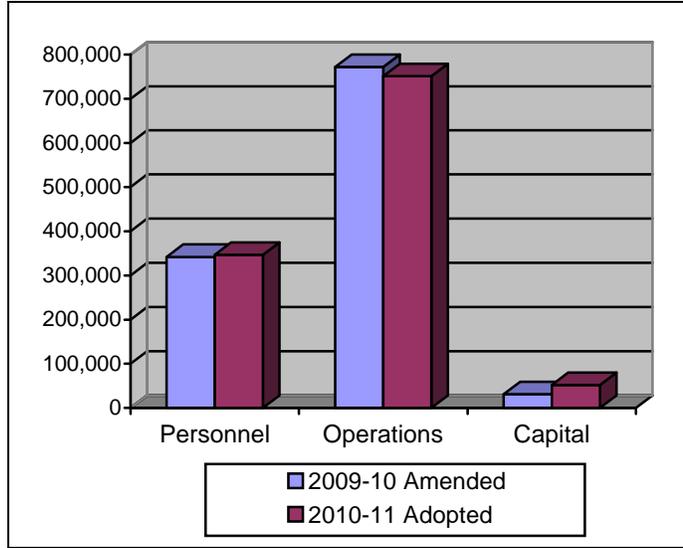
Division Expenditures by Category

Personnel	\$346,447
Operations	731,200
Capital	52,000
Total	\$1,129,547

PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$341,680	\$346,447
Operations	771,950	751,100
Capital	31,436	32,000
Total	\$1,145,066	\$1,129,547



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	222,245	220,000	228,393	232,350	3,957
100-320-501.400	SALARIES - OVERTIME	19,043	8,000	14,000	14,000	
100-320-501.500	LONGEVITY PAY	425	150	550	550	
100-320-505.100	FLEXIBLE BENEFIT	50,249	52,000	52,056	51,966	(90)
100-320-505.200	RETIREMENT	38,557	40,200	40,294	41,137	843
100-320-505.300	MEDICARE CONTRIBUTION	3,954	4,000	4,074	4,131	56
100-320-505.700	CITY-PAID INSURANCE	2,355	2,300	2,313	2,313	
	SUBTOTAL	336,828	326,650	341,680	346,447	4,766
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES	248	600	1,350	600	(750)
100-320-510.500	UNIFORMS	9,178	9,600	9,600	10,000	400
100-320-510.600	STAFF DEVELOPMENT	927	1,000	1,700	1,000	(700)
100-320-515.200	ELECTRICITY	85,575	70,000	60,000	70,000	10,000
100-320-515.300	NATURAL GAS	3,543	5,000	5,000	5,000	
100-320-515.400	WATER	37,848	32,000	32,000	32,000	
100-320-520.100	MAINTENANCE SUPPLIES	20,544	34,000	49,000	34,000	(15,000)
100-320-520.120	BUILDING EQUIP. MAINT.	37,721	23,900	23,900	23,900	
100-320-520.200	SMALL TOOLS	406	1,500	1,500	1,500	
100-320-520.300	GROUND'S MAINTENANCE	12,029	14,000	14,000	14,000	
100-320-520.310	PLANTS & MATERIALS	1,733	2,000	5,300	4,000	(1,300)
100-320-520.500	EQUIPMENT RENTAL	5,134	3,500	3,500	3,500	
100-320-520.510	EQUIPMENT MAINTENANCE	14,771	12,500	12,500	18,000	5,500
100-320-520.600	VEHICLE MAINTENANCE	16,626	15,000	17,000	15,000	(2,000)
100-320-520.610	VEHICLE FUEL	6,853	8,000	7,000	8,000	1,000
100-320-530.100	CONTRACT SERVICES	417,091	450,000	483,700	460,700	(23,000)
100-320-530.200	PROFESSIONAL SERVICES	8,528	10,000	24,000	11,000	(13,000)
100-320-530.210	TEMPORARY SERVICES		500	3,500	1,500	(2,000)
100-320-540.200	SPECIAL EXPENSES	1,978	1,500	1,500	1,500	
	SUBTOTAL	680,733	694,600	756,050	715,200	(40,850)
CAPITAL						
100-320-550.300	VEHICLE				30,000	30,000
100-320-550.400	OTHER EQUIPMENT	3,925		2,000	2,000	
100-320-550.500	BUILDING IMPROVEMENTS	664	15,000	29,436		(29,436)
	SUBTOTAL	4,589	15,000	31,436	32,000	564
	GENERAL FUND TOTAL	1,022,150	1,036,250	1,129,166	1,093,647	(35,520)

AQMD FUND (202-320)

OPERATIONS						
202-320-520.510	EQUIPMENT MAINT.	13,791	14,000	15,900	15,900	
	SUBTOTAL	13,791	14,000	15,900	15,900	
CAPITAL						
202-320-550.300	VEHICLE				20,000	20,000
	SUBTOTAL				20,000	20,000
	AQMD FUND TOTAL	13,791	14,000	15,900	35,900	20,000
	ALL FUNDS TOTAL	1,035,941	1,050,250	1,145,066	1,129,547	(15,520)



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 2009-10	Adopted Budget 2010-11	Description
Personnel				
501.100	Salaries - Full-Time	228,393	232,350	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	550	550	Per MOU.
505.100	Flexible Benefit	52,056	51,966	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	40,294	41,137	Retirement costs.
505.300	Medicare	4,074	4,131	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	2,313	2,313	Life Insurance, LTD, and EAP.
	Subtotal	341,680	346,447	
Operations				
510.100	Office Supplies	1,350	600	Provides pens, pencils, file folders, labels and sheet protectors.
510.500	Uniforms	9,600	10,000	Boots, 2X per year, Uniforms & misc. related expenses.
510.600	Staff Development	1,700	1,000	Training, OSHA training and safety alert.
515.200	Electricity	60,000	70,000	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. Amount based on usage.
515.400	Water	32,000	32,000	Utility fees split between PW General Fund and Hawthorne Blvd Maint Fund.
520.100	Maintenance Supplies	49,000	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 2009-10	Adopted Budget 2010-11	Description
	(Operations, Continued)			
520.120	Building Equipment Maint.	23,900	23,900	A/C, fire ext., pest control, HVAC System, misc. bldg repairs & maintenance.
520.200	Small Tools	1,500	1,500	Replace tools as needed.
520.300	Grounds Maint.	14,000	14,000	Soil, lighting, fencing, irrigation and misc. grounds repairs & maintenance.
520.310	Plants & Materials	5,300	4,000	Fertilizer, plants and ground cover for City monument planters and City facilities.
520.500	Equipment Rental	3,500	3,500	Rentals as needed - maintenance service & installation of holiday decorations.
520.510	Equipment Maintenance	12,500	18,000	Mowers, two-way radios, skip loader, power tools etc. (\$3,000), City marquee (\$4,000). CNG Fueling Station annual Maintenance (\$6,000). Increase due to additional repairs and specialized services for fueling station(\$5,000).
520.600	Vehicle Maintenance	17,000	15,000	14 vehicles - including department maintenance, engineering, and admin. vehicles. Decrease due to updated fleet, maintenance on less demanding basis.
520.610	Vehicle Fuel	7,000	8,000	Increase due to graffiti removal services.
530.100	Contract Services	483,700	460,700	Landscape Maintenance \$189,000, Facility Trash Disposal \$10,500, Tree Trimming - \$125,000 and Street Sweeping \$125,000; alarms, security and fire alarm systems \$6,200; \$5,000 for other contract services, as needed. Decrease due to completion of carry overs from previous fiscal year.
530.200	Professional Services	24,000	11,000	Architectural, arboreal & horticultural services. Decrease due to completion of carry overs from previous fiscal year.
530.210	Temporary Services	3,500	1,500	Temp services to provide maintenance crew assistance as needed. Decrease due to fully staffed crew.
540.200	Special Expenses	1,500	1,500	Unforeseen incidental expenses; National Public Works Week.
	Subtotal	756,050	715,200	



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 2009-10	Adopted Budget 2010-11	Description
	Capital			
550.300	Vehicles		30,000	New Ford F150 CNG truck to replace 1995 Dodge CNG truck with expiring tank (60% General Fund & 40% AQMD, see below 550.300)
550.400	Other Equipment	2,000	2,000	Grounds maintenance equipment, as needed.
550.500	Building Improvements	29,436		Completed.
	Subtotal	31,436	32,000	
PROGRAM TOTAL		1,129,166	1,093,647	

Dept: Public Works

Fund: 202 - AQMD

	Capital			
520.510	Equipment Maintenance	15,900	15,900	To repair and maintain the CNG fueling system. Increase based on historical use.
550.300	Vehicles		20,000	New Ford F150 CNG truck to replace 1995 Dodge CNG truck with expiring tank (60% General Fund & 40% AQMD, see above 550.300)
	Subtotal	15,900	35,900	
PROGRAM TOTAL		15,900	35,900	
ALL FUNDS TOTAL:		1,145,066	1,129,547	



STREET MAINTENANCE

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, utility companies, or contractor representative as needed.
- Schedule workload, process payments, inspect work, obtain quotes and purchase materials.
- Sidewalk repairs/maintenance and pothole repairs.
- Parkway tree watering
- Graffiti removal on both public right-of-way and private property as authorized by property owners.

GOALS

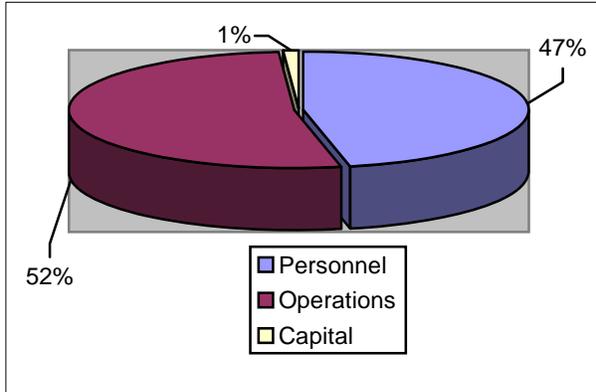
- Repair asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Paint all school markings.
- Paint all crosswalk, center and lane lines.
- Respond to complaints within 48 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained public grounds and 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 – Daily abatement – Monday – Sunday, and surveillance.



PUBLIC WORKS STREET MAINTENANCE

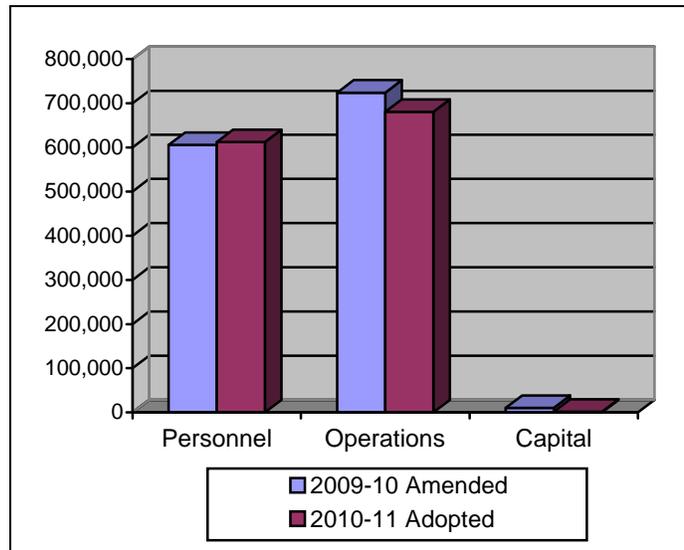


Division Expenditures by Category

Personnel	\$611,807
Operations	680,500
Capital	2,000
Total	\$1,294,307

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$605,640	\$611,807
Operations	723,800	680,500
Capital	10,401	2,000
Total	\$1,339,841	\$1,294,307



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-330-501.100	SALARIES - FULL-TIME	42,531	50,000	58,806	60,591	1,785
100-330-501.300	SALARIES - PART TIME	5,969	17,915	17,915	17,915	
100-330-501.400	SALARIES - OVERTIME	1,042				
100-330-501.500	LONGEVITY PAY		23	23	45	23
100-330-505.100	FLEXIBLE BENEFIT	9,128	10,000	12,725	12,725	
100-330-505.200	RETIREMENT	7,495	8,000	10,354	10,710	356
100-330-505.300	MEDICARE CONTRIBUTION	760	800	1,038	1,063	26
100-330-505.700	CITY-PAID INSURANCE	403	400	565	565	
	SUBTOTAL	67,328	87,138	101,426	103,615	2,189
OPERATIONS						
100-320-520.510	EQUIPMENT MAINTENANCE					
100-330-530.100	CONTRACT SERVICES	72,347	60,000	99,800	61,000	(38,800)
100-330-540.200	SPECIAL EXPENSES	27,579	13,000	14,000	10,000	(4,000)
	SUBTOTAL	99,926	73,000	113,800	71,000	(42,800)
CAPITAL						
100-330-550.400	OTHER EQUIPMENT	17,630	2,000	6,000	2,000	(4,000)
	SUBTOTAL	17,630	2,000	6,000	2,000	(4,000)
	GENERAL FUND TOTAL	184,884	162,138	221,226	176,615	(44,611)

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	269,070	270,000	310,106	311,088	983
201-330-501.400	SALARIES - OVERTIME	15,722	7,000	15,000	15,000	
201-330-501.500	LONGEVITY PAY	500	150	625	850	225
201-330-505.100	FLEXIBLE BENEFIT	51,839	69,408	69,408	69,408	
201-330-505.200	RETIREMENT	40,328	54,600	54,689	55,098	409
201-330-505.300	MEDICARE CONTRIBUTION	6,248	5,400	5,512	5,528	16
201-330-505.700	CITY-PAID INSURANCE	2,398	3,000	3,084	3,084	
	SUBTOTAL	386,105	409,558	458,423	460,055	1,632
OPERATIONS						
201-330-515.200	ELECTRICITY	31,786	28,000	25,000	28,000	3,000
201-330-520.400	STREET MAINTENANCE	14,454	15,000	20,000	25,000	5,000
201-330-520.600	VEHICLE MAINTENANCE	10,034	7,500	12,000	7,500	(4,500)
201-330-520.610	VEHICLE FUEL	1,378	1,500	3,000	4,000	1,000
201-330-530.100	CONTRACT SERVICES	218,181	220,000	312,500	291,500	(21,000)
201-330-530.200	PROFESSIONAL SERVICES	4,760	5,000	30,000	20,000	(10,000)
201-330-540.200	SPECIAL EXPENSES	2,324	2,000	20,000	10,000	(10,000)
	SUBTOTAL	282,917	279,000	422,500	386,000	(36,500)
	GAS TAX FUND TOTAL	669,022	688,558	880,923	846,055	(34,868)



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

SEWER FUND (205-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
205-330-501.100	SALARIES - FULL-TIME	2,541	3,418	3,418	3,512	94
205-330-501.400	SALARIES - OVERTIME	89				
205-330-501.500	LONGEVITY PAY				9	9
205-330-505.100	FLEXIBLE BENEFIT	498	694	694	694	(0)
205-330-505.200	RETIREMENT	454	602	602	622	20
205-330-505.300	MEDICARE CONTRIBUTION	44.00	60	60	61	1
205-330-505.700	CITY-PAID INSURANCE	23	31	31	31	
	SUBTOTAL	3,649	4,804	4,804	4,929	125
	SEWER FUND TOTAL	3,649	4,804	4,804	4,929	125

PUBLIC WORKS STREET MAINTENANCE - 330

PROP A FUND (206-330)

CAPITAL						
206-330-700.147	TRASH RECEPTACLES	4,739		4,401		(4,401)
	SUBTOTAL	4,739		4,401		(4,401)
	PROP A FUND TOTAL	4,739		4,401		(4,401)

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

PERSONNEL						
207-330-501.100	SALARIES - FULL-TIME	21,759	28,000	29,489	31,305	1,816
207-330-501.400	SALARIES - OVERTIME	346	163			
201-330-501.500	LONGEVITY PAY		21		42	42
207-330-505.100	FLEXIBLE BENEFIT	3,983	5,000	5,553	5,543	(10)
207-330-505.200	RETIREMENT	3,899	5,000	5,190	5,537	347
207-330-505.300	MEDICARE CONTRIBUTION	360	480	508	535	27
207-330-505.700	CITY-PAID INSURANCE	185	220	247	247	
	SUBTOTAL	30,532	38,884	40,986	43,208	2,222
OPERATIONS						
207-330-530.100	CONTRACT SERVICES				50,000	50,000
	SUBTOTAL				50,000	50,000
	PROP C TOTAL	30,532	38,884	40,986	93,208	52,222

PUBLIC WORKS STREET MAINTENANCE - 330

HAWTHORNE BLVD. MAINTENANCE (218-330)

OPERATIONS						
218-330-515.200	ELECTRIC	49,450	15,000	10,000	15,000	5,000
218-330-515.400	WATER	74,031	60,000	60,000	60,000	
218-330-520.320	LANDSCAPE MAINTENANCE	92,479	91,000	110,000	91,000	(19,000)
218-330-530.100	CONTRACT SERVICES	4,432	4,500	7,500	7,500	
	SUBTOTAL	220,392	170,500	187,500	173,500	(14,000)
	HAWTHORNE BLVD TOTAL	220,392	170,500	187,500	173,500	(14,000)
	ALL FUNDS TOTAL	1,113,218	1,064,884	1,339,841	1,294,307	(45,533)



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund:	100 - General Fund			
501.100	Salaries - Full-Time	58,806	60,591	Assistant Engineer (30%), PW Inspector (15%) and Assistant Inspector (15%).
501.300	Salaries - Part-Time	17,915	17,915	MW I (Part Time).
501.500	Longevity award	23	45	Per MOU.
505.100	Flexible Benefit	12,725	12,725	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	10,354	10,710	Retirement costs.
505.300	Medicare	1,038	1,063	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	565	565	Life Insurance, AD&D, LTD.
	Subtotal	101,426	103,615	
	Operations			
530.100	Contract Services	99,800	61,000	NPDES permit compliance services (\$25,000); Hawthorne Blvd. bus stop trash pick up (\$4,600); Dig Alert fee (\$1,500) Plan Chks (\$7,500); Traffic accident signal repairs, as needed to (\$15,000); Misc Svcs. (\$7,400). Decrease storm drain maintenance by (\$5,000); Decrease boom truck rental (\$11,000). Total decrease (\$16,000). Additional decrease due to completion of carry overs from previous fiscal year.
540.200	Special Expenses	14,000	10,000	Coalition Cities & Cal St Light Assoc Fees; State Water Resources Board fees, misc street expenses. Decrease due to completion of carry overs from previous fiscal year.
	Subtotal	113,800	71,000	
	Capital			
550.400	Other Equipment	6,000	2,000	Replace equipment as needed.
	Subtotal	6,000	2,000	
	PROGRAM TOTAL	221,226	176,615	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund:	201- Gas Tax			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	310,106	311,088	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	625	850	Per MOU.
505.100	Flexible Benefit	69,408	69,408	Cafeteria Plan.
505.200	Retirement	54,689	55,098	Retirement costs.
505.300	Medicare	5,512	5,528	1.45% of salary.
505.700	City-Paid Insurance	3,084	3,084	LTD & AD&D.
	Subtotal	458,423	460,055	
	<u>Operations</u>			
515.200	Electricity	25,000	28,000	Street lights and signals expenditures. Increase based on historical use.
520.400	Street Maintenance	20,000	25,000	Paints, asphalts, signs and parkways. Increase due to graffiti removal program.
520.600	Vehicle Maintenance	12,000	7,500	Based on historical use. Decrease due to newer vehicles.
520.610	Vehicle Fuel	3,000	4,000	Increase due to continuing higher cost for fuel.
530.100	Contract Services	312,500	291,500	Street Sweeping - \$105,000 Traffic Signal Accident Repairs - \$25,000 Traffic Signal Maint. - \$38,000 Traffic Striping - \$25,000 Bridge Soffit Lighting - \$3,000 Concrete/Pavement Repair - \$40,000 Curb, Gutter and Sidewalk Repair - \$35,000 Other Street Maint. - \$8,000 Industrial Inspection - \$12,500 Traffic signal maintenance cost decrease (\$34,000) due to transfer to Prop C funding. Per contract adjustment, street sweeping cost increased by (\$18,000). Additional decrease due to completion of carry overs from previous fiscal year.



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
(Operations, Continued)				
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		422,500	386,000	
PROGRAM TOTAL		880,923	846,055	
Fund:	205-Sewer Fund			
Personnel				
501.100	Salaries - Full-Time	3,418	3,512	Inspector - 3% and Assistant Inspector - 3%
501.500	Longevity award		9	Per MOU.
505.100	Flexible Benefit	694	694	Cafeteria Plan.
505.200	Retirement	602	622	Retirement costs.
505.300	Medicare	60	61	1.45% of salary.
505.700	City-Paid Insurance	31	31	LTD & AD&D.
Subtotal		4,804	4,929	
PROGRAM TOTAL		4,804	4,929	
Fund:	206 - Proposition A			
700.147	Trash Receptacles	4,401		
Subtotal		4,401		
PROGRAM TOTAL		4,401		
Fund:	207 - Proposition C			
501.100	Salaries - Full-Time	29,489	31,305	Salary allocation for Associate Engineer, Assistant Engineers, Inspector, Assistant Inspector, Administrative Assistant.
501.500	Longevity award		42	
505.100	Flexible Benefit	5,553	5,543	Cafeteria Plan.
505.200	Retirement	5,190	5,537	Retirement costs.
505.300	Medicare	508	535	1.45% of salary.
505.700	City-Paid Insurance	247	247	LTD & AD&D.
Subtotal		40,986	43,208	
Operations				
530.100	Contract Services		50,000	Traffic Signal Maintenance
Subtotal			50,000	
PROGRAM TOTAL		40,986	93,208	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund:	218 - Hawthorne Blvd Maintenance			
	<u>Operations</u>			
515.200	Electricity	10,000	15,000	Based on historical use.
515.400	Water	60,000	60,000	Based on historical use.
520.320	Landscape Maintenance	110,000	91,000	Includes monthly maintenance and irrigation repairs, plant replacements, & soil amendments. Decrease due to allocation error in last year's budget.
530.100	Contract Services	7,500	7,500	Litter pickup svc & misc svcs as-needed.
	Subtotal	187,500	173,500	
	PROGRAM TOTAL	187,500	173,500	
	ALL FUNDS TOTAL:	1,339,841	1,294,307	



Engineering Division

PROGRAM DESCRIPTION

This Division oversees the City's capital public improvements, including street and sidewalk improvements, and private improvements in the public right-of-way. In addition, the Division also inspects repairs and other work by utility companies in the public right-of-way, 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 encroachment 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 oversee 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 and approve 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 2010/2011 CDBG Sidewalk and Street Improvement Projects.
- Prepare, manage, and issue plans, specs and construction RFP's and agreements for the City's Capital Improvement Projects:
 - Condon Avenue, 163rd and 164th Streets Improvement Project – Federal Grant,
 - Sidewalk Repair Project, Area II – CDBG Program
 - Design Phase of the Inglewood Avenue Corridor Project – SAFETEA-LU Grant,
 - William Green and Jane Addams Splash Pads – Redev Agency,
 - Citywide Street Striping – Gas Tax,
 - Firmona Storm Drain Project – EPA Grant,
 - New Hogan Tot Lot Expansion – Redev Agency,
 - 160th Street Improvement – CDBG Program
 - Mansel Improvement Project – CDBG Program.
- 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, managed, and issued plans, specs, and construction RFP's, and



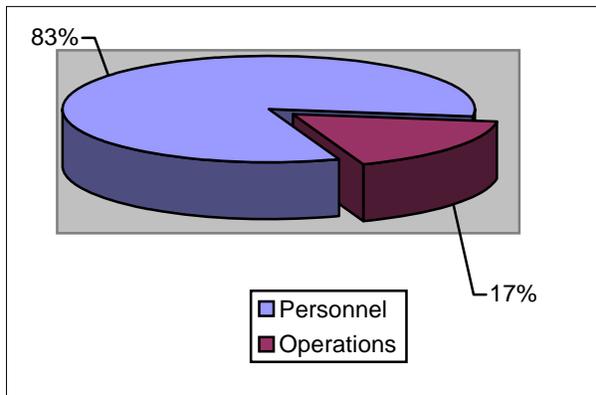
PUBLIC WORKS ENGINEERING

agreements for the City's Capital Improvement Projects:

- o Economic Stimulus Project – Rosecrans Avenue Rehabilitation,
- o 161st Street Improvement Project – Prop 1B,
- o Marine/Mansel Traffic Signal Project – HSIP Federal Grant
- o Alley Rehabilitation, Improvements – CDBG-R Program,
- o Area VII Sidewalk Improvement – CDBG Program,
- o William Green Park Recreation Building Project – Redev. Agency and L.A. County Park Grant.

- 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

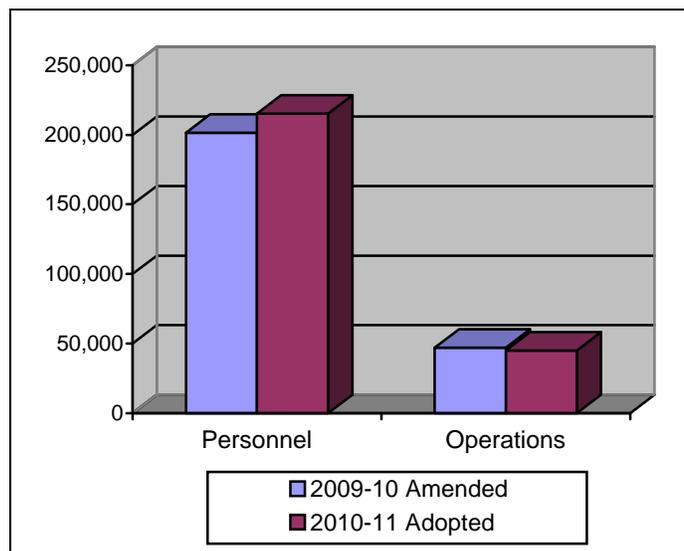


Division Expenditures by Category

Personnel	\$215,177
Operations	45,000
Total	\$260,177

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$201,610	\$215,177
Operations	47,200	45,000
Total	\$248,810	\$260,177



PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-340-501.100	SALARIES - FULL-TIME	41,333	42,615	42,615	46,020	3,405
100-340-501.400	SALARIES - OVERTIME	2,161	4,000	8,000	8,000	
100-340-505.100	FLEXIBLE BENEFIT	6,938	6,941	6,941	6,929	(12)
100-340-505.200	RETIREMENT	7,384	7,500	7,500	8,128	628
100-340-505.300	MEDICARE CONTRIBUTION	690	719	719	768	49
100-340-505.700	CITY-PAID INSURANCE	364	308	308	308	
SUBTOTAL		58,870	62,083	66,083	70,153	4,070
<u>OPERATIONS</u>						
100-340-510.100	OFFICE SUPPLIES	3,235	3,250	3,250	3,250	
100-340-510.200	REPROGRAPHICS	2,004	2,200	2,200	2,200	
100-340-510.400	SUBSCRIPTIONS/PUBLICATION	1,288	1,000	1,000	1,000	
100-340-510.600	STAFF DEVELOPMENT	1,785	1,680	1,500	1,500	
100-340-510.610	MEMBERSHIP/DUES	989	500	500	500	
100-340-510.620	TRAVEL/MEETINGS	1,241	1,200	1,500	300	(1,200)
100-340-510.650	MILEAGE REIMBURSEMENT	95		250	250	
100-340-530.200	PROFESSIONAL SERVICES	12,392	30,000	30,000	30,000	
100-340-530.210	TEMPORARY SERVICES	2,594	2,000	3,000	2,000	(1,000)
100-340-540.200	SPECIAL EXPENSES	8,720	2,000	4,000	4,000	
SUBTOTAL		34,343	43,830	47,200	45,000	(2,200)
GENERAL FUND TOTAL		93,213	105,913	113,283	115,153	1,870

PUBLIC WORKS ENGINEERING - 340

GAS TAX FUND (201-340)

<u>PERSONNEL</u>						
201-340-501.100	SALARIES - FULL-TIME	31,587	42,615	42,615	46,020	3,405
201-340-501.400	SALARIES - OVERTIME	1,616	2,400			
201-340-505.100	FLEXIBLE BENEFIT	4,771	6,941	6,941	6,929	(12)
201-340-505.200	RETIREMENT	5,305	7,500	7,500	8,128	628
201-340-505.300	MEDICARE CONTRIBUTION	526	719	719	768	49
201-340-505.700	CITY-PAID INSURANCE	225	308	308	308	
SUBTOTAL		44,030	60,483	58,083	62,153	4,070
GAS TAX FUND TOTAL		44,030	60,483	58,083	62,153	4,070



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL	PROJECTED	AMENDED	ADOPTED	CHANGE
		2008-09	ACTUAL 2009-10	BUDGET 2009-10	BUDGET 2010-11	FROM PRIOR YEAR
PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME	42,762	56,820	56,820	61,360	4,540
207-340-501.400	SALARIES - OVERTIME	1,953	4,000			
207-340-505.100	FLEXIBLE BENEFIT	6,638	9,254	9,254	9,238	(16)
207-340-505.200	RETIREMENT	7,363	10,000	10,000	10,838	838
207-340-505.300	MEDICARE CONTRIBUTION	731	958	958	1,024	66
207-340-505.700	CITY-PAID INSURANCE	297	411	411	411	
	SUBTOTAL	59,744	81,444	77,444	82,871	5,427
	PROP C FUND TOTAL:	59,744	81,444	77,444	82,871	5,427
	ALL FUNDS TOTAL	196,987	247,840	248,810	260,177	11,367



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
<u>Personnel</u>				
501.100	Salaries - Full-Time	42,615	46,020	15% Salary allocation for (1)City Engineer, (1) Associate Engineer; (1) Assistant Engineer; and (1) Administrative Assistant II.
501.400	Salaries - Overtime	8,000	8,000	Overtime for scheduled and unscheduled project management as needed.
505.100	Flexible Benefit	6,941	6,929	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	7,500	8,128	Retirement costs.
505.300	Medicare	719	768	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	308	308	Life Insurance, AD&D, LTD.
Subtotal		66,083	70,153	
<u>Operations</u>				
510.100	Office Supplies	3,250	3,250	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges and
510.200	Reprographics	2,200	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	1,500	300	Travel expense when attending training, conferences and/or meetings. Decrease due to deleting City Engineer League of Cities Conference.
510.650	Mileage Reimbursement	250	250	Reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	30,000	30,000	Parcel Map Review, survey services, soils testing services; Misc. services as needed.
530.210	Temporary Services	3,000	2,000	Inspection services as needed.
540.200	Special Expenses	4,000	4,000	For misc. expenses as needed.
Subtotal		47,200	45,000	
PROGRAM TOTAL		113,283	115,153	



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

Dept: Public Works Program: Engineering

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund:	201- Gas Tax			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	42,615	46,020	15% salary allocation for City Engineer, (1) Associate Engineer; (1) Assistant Engineer; and (1) Administrative Assistant II.
505.100	Flexible Benefit	6,941	6,929	Cafeteria Plan.
505.200	Retirement	7,500	8,128	Retirement costs.
505.300	Medicare	719	768	1.45% of salary.
505.700	City-Paid Insurance	308	308	LTD & AD&D.
	Subtotal	58,083	62,153	
	PROGRAM TOTAL	58,083	62,153	
Fund:	207- Proposition C			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	56,820	61,360	20% salary allocation for City Engineer, (1) Associate Engineer; (1) Assistant Engineer; and (1) Administrative Assistant II.
505.100	Flexible Benefit	9,254	9,238	Cafeteria Plan.
505.200	Retirement	10,000	10,838	Retirement costs.
505.300	Medicare	958	1,024	1.45% of salary.
505.700	City-Paid Insurance	411	411	LTD & AD&D.
	PROGRAM TOTAL	77,444	82,871	
	ALL FUNDS TOTAL	248,810	260,177	



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

- Redevelop and possibly expand Hogan Tot Lot into a more functional park.
- Work with the Census Bureau to ensure a complete count for Lawndale.
- Enter into a joint use agreements with the Centinela Valley Union High School District and the Lawndale Elementary School District to improve existing joint use parks and add additional joint use parks..
- 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 plan checks and building inspections.
- Continue to monitor regional, state, and federal issues that affect the City.
- Continue to provide training and cross-training for the staff.
- Continue to provide dispute resolution services to community as an alternative to litigation and to reduce staff time devoted to conflicts between neighbors.
- Create an in-house GIS mapping capability.
- Continue to look for efficiencies in departmental business practices utilizing the new CityView permitting and case tracking system.

ACCOMPLISHMENTS

- Continued to assist with the preconstruction phase of the new Lawndale Community Center, including completion of design review, environmental analysis, alley vacation and parcel merger.
- Coordinated activities for the 2010 U.S. Census.
- Prepared and processed four (4) amendments to the Municipal Code, including amendments regarding parking requirements, trailers, and fences.
- Provided program management for the Housing Authority, including adopting the annual plan, monitoring the annual audit and transitioning the Section 8 program over to Los Angeles County.
- Secured pilot GIS services from the Southern California Association of Governments to assist in building the City's geographic information system (GIS) database.



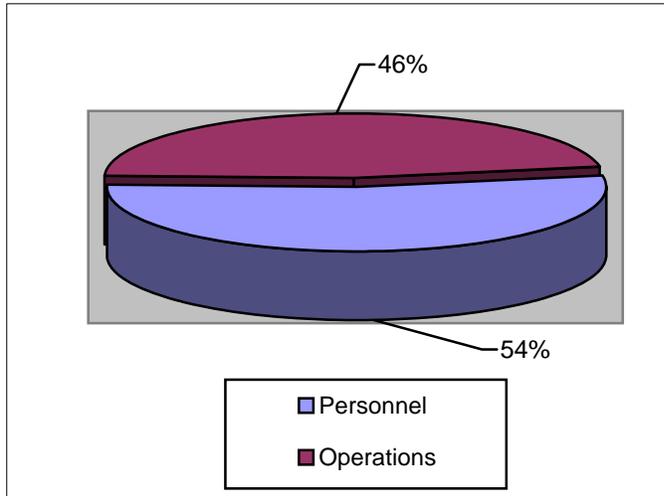
COMMUNITY DEVELOPMENT

- Provided training to the Planning Commission on current planning practices.
- Prepared the City's carbon footprint report pursuant to AB 32.
- Reviewed and processed applications for planning entitlements and building permits.
- Provided support to the Planning Commission, City Council, Redevelopment

Agency and Housing Authority on various projects and studies.

- Monitored and reviewed regional and state issues, including SCAG, AQMD and other state agency changes that affect the City.

FINANCIAL HIGHLIGHTS

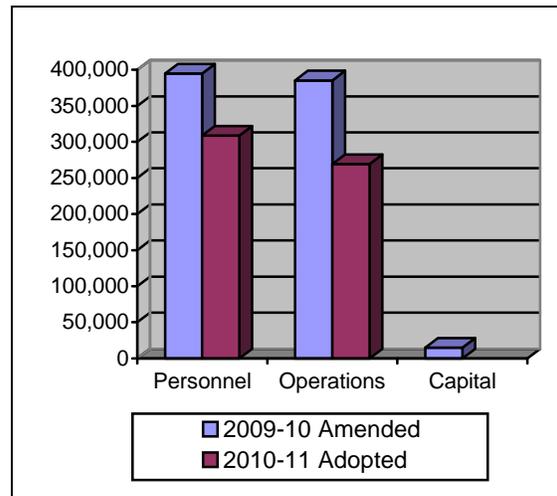


Department Expenditures by Category

Personnel	\$308,886
Operations	269,291
Total	\$578,177

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$394,814	\$308,886
Operations	385,366	269,291
Capital	8,808	
Total	\$788,988	\$578,177



COMMUNITY DEVELOPMENT

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2011 of \$578,177 is a decrease of \$210,811 due to the following changes:

Decrease in salary and benefits.	(\$85,928)
Decrease in professional.	(106,075)
Decrease in office furniture/equipment.	(8,808)
Other miscellaneous charges.	(10,000)
Department Total	(\$210,811)



COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-410-501.100	SALARIES - FULL-TIME	285,630	276,245	276,245	216,628	(59,617)
100-410-501.200	SALARIES - ELECTED/APPOINTED	4,300	6,000	6,000	6,000	
100-410-501.400	SALARIES - OVERTIME	2,601	1,000	5,000	1,000	(4,000)
100-410-501.500	LONGEVITY AWARD	513	662	586	577	(9)
100-410-501.600	AUTO ALLOWANCE	411	405	405	285	(120)
100-410-505.100	FLEXIBLE BENEFITS	45,696	46,133	46,133	36,835	(9,298)
100-410-505.200	RETIREMENT	49,145	50,424	50,424	40,015	(10,409)
100-410-505.201	PARS CONTRIBUTION	2,766	3,236	3,236	2,187	(1,049)
100-410-505.300	MEDICARE CONTRIBUTION	4,313	4,689	4,689	3,688	(1,001)
100-410-505.700	CITY-PAID INSURANCE	2,266	2,096	2,096	1,672	(424)
	SUBTOTAL	397,641	390,890	394,814	308,886	(85,928)
OPERATIONS						
100-410-510.100	OFFICE SUPPLIES	10,526	2,000	4,000	2,400	(1,600)
100-410-510.200	REPROGRAPHICS	3,270	500	3,000	1,000	(2,000)
100-410-510.400	SUBSCRIPTIONS/PUBLICATIONS	120	200	200	200	
100-410-510.600	STAFF DEVELOPMENT	4,070	5,000	5,000	1,600	(3,400)
100-410-510.610	MEMBERSHIP/DUES	1,683	1,600	1,200	1,700	500
100-410-510.620	TRAVEL/MEETINGS	653	800	800	-	(800)
100-410-510.640	COMMISSION DEVELOPMENT	4,319	4,000	4,000	1,000	(3,000)
100-410-510.650	MILEAGE REIMBURSEMENT	566	600	300	600	300
100-410-520.510	EQUIPMENT MAINTENANCE		200	200	200	
100-410-530.100	CONTRACT SERVICES	12,000	12,960	12,960	12,960	
100-410-530.200	PROFESSIONAL SERVICES	46,646	52,000	137,706	31,631	(106,075)
100-410-530.210	TEMPORARY SERVICES		8,000	8,000	4,000	(4,000)
100-410-530.500	LEGAL ADVERTISEMENT	4,079	7,000	7,000	7,000	
100-410-530.501	PUBLIC INFORM PROGRAMS	2,036				
100-410-530.600	BUILDING/SAFETY SERVICES	198,350	200,000	200,000	205,000	5,000
100-410-540.160	CDBG FUNDS EXCHANGE	246,933				
100-410-540.200	SPECIAL EXPENSES	2,061	1,000	1,000		(1,000)
	SUBTOTAL	537,312	295,860	385,366	269,291	(116,075)
CAPITAL						
100-410-550.100	OFFICE FURNITURE			7,808		(7,808)
100-410-550.200	OFFICE EQUIPMENT			1,000		(1,000)
	SUBTOTAL			8,808		(8,808)
	GENERAL FUND TOTAL	934,953	686,750	788,988	578,177	(210,811)



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	276,245	216,628	Deputy City Manager , CDD Manager, Associate Planner, Grant/Economic Dev Coord, Asst. Planner, Building Permit Spec., Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of \$50 per member per Commission meeting.
501.400	Salaries - Overtime	5,000	1,000	Provides for overtime for personnel to attend hearings or work on projects as needed.
501.500	Longevity Award	586	577	Per MOU.
501.600	Auto Allowance	405	285	Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits	46,133	36,835	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement	50,424	40,015	Retirement costs.
505.200	PARS Contribution	3,236	2,187	Retirement contribution for PARS.
505.300	Medicare Contributions	4,689	3,688	1.45% of salary.
505.700	City-Paid Insurance	2,096	1,672	Life, AD&D and LTD.
	Subtotal	394,814	308,886	
	<u>Operations</u>			
510.100	Office Supplies	4,000	2,400	Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs.
510.200	Reprographics	3,000	1,000	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 2009-10	Adopted Budget 2010-11	Description
	<u>(Operations, Continued)</u>			
510.400	Subscriptions/Publications	200	200	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writer.
510.600	Staff Development	5,000	1,600	Provides for needed training for CEQA, Map Act, State law changes, GIS, and planning practices and techniques.
510.610	Membership/Dues	1,200	1,700	Provides for 4 staff and 5 Commissioner memberships in the APA and other planning organizations.
510.620	Travel/Meetings	800		Provides for attendance at local conferences, local chapter Director's meetings, and other related, state conference or required meetings.
510.640	Commission Development	4,000	1,000	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	300	600	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	12,960	12,960	Subscription and license fees for GIS Mapping Software (formerly shared with PW and MSD), Director cell phone (\$360).
530.200	Professional Services	137,706	31,631	Anticipated consulting services needed for temporary planning services (\$5,000), dispute resolution (\$15,000), Traffic and CEQA Consulting (\$7,000).City View Permitting (\$4,631). The requested funding amount for FY2011 is less than the amount requested for FY 2010 because the request for temporary planning services was reduced and the audit for the Section 8 program ha been eliminated. The amended FY 2010 Professional Services line item included funds carried over from prior years for advance planning studies. However, carryovers are included in totals for proposed budget items.



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

Dept: Community Dev.

Program: Planning and Building Adm.-410

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	<u>(Operations, Continued)</u>			
530.210	Temporary Services	8,000	4,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	7,000	7,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	200,000	205,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed. Estimate based on usage during FY 2010.
540.200	Special Expenses	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	385,366	269,291	
	<u>Capital</u>			
550.100	Office Furniture	7,808		No replacement of office furniture is proposed.
550.200	Office Equipment	1,000		No replacement of office equipment is proposed.
	Subtotal	8,808		
	PROGRAM TOTAL	788,988	578,177	



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

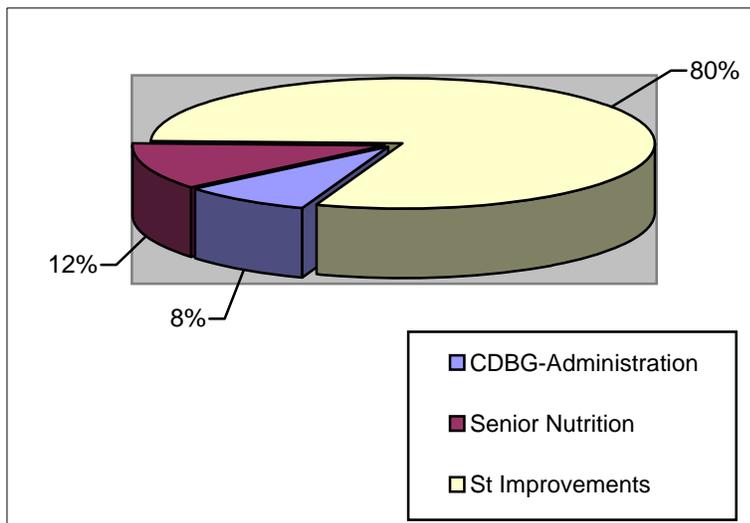
insure program compliance, timely draw down of funds, and accurate reporting.

- 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.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

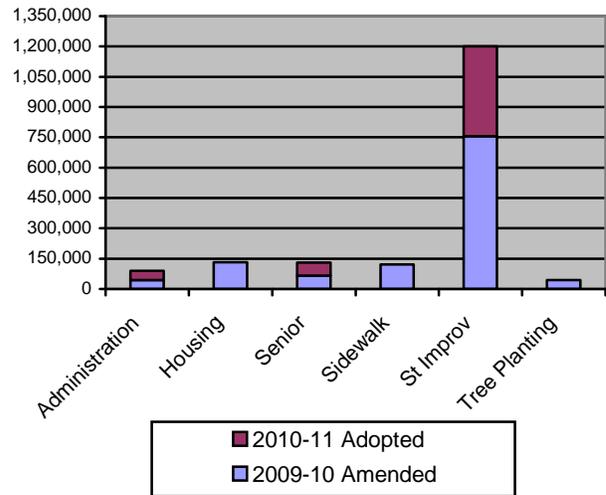
CDBG-Administration	\$46,958
Senior Nutrition	65,339
Street Improvements	445,397
Total	\$557,694



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Comparison

	2009-10 Amended	2010-11 Adopted
CDBG-Administration	\$43,478	\$46,958
Housing Rehabilitation	131,814	
Senior Nutrition	65,451	65,339
Sidewalk Rehab.	121,455	
Street Improvements	755,000	445,397
Area VI Tree Planting	44,374	
Total	\$1,161,573	\$557,694



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - ADMINISTRATION - 420

CDBG (214-420)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
214-420-501.100	SALARIES - FULL-TIME	1,409	2,414	2,414	2,281	(133)
214-420-501.400	SALARIES - OVERTIME	49				
214-420-505.100	FLEXIBLE BENEFIT	448	243	243	358	115
214-420-505.200	RETIREMENT	503	485	485	570	85
214-240-505.201	PARS CONTRIBUTION	43	120	120	115	(5)
214-420-505.300	MEDICARE CONTRIBUTION	27	39	39	52	14
214-420-505.700	CITY-PAID INSURANCE	41,000	13	13	18	5
	SUBTOTAL	43,479	3,313	3,313	3,395	81
OPERATIONS						
214-420-530.200	PROFESSIONAL SERVICES		40,165	40,165	43,563	3,398
	SUBTOTAL		40,165	40,165	43,563	3,398
	CDBG ADMIN. TOTAL	43,479	43,478	43,478	46,958	3,479

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	5,471	4,892	4,892	5,305	413
214-423-501.300	SALARIES - PART-TIME	40,780	44,954	44,954	43,226	(1,728)
214-423-501.400	SALARIES - OVERTIME	504				
214-423-505.100	FLEXIBLE BENEFITS	3,456	1,157	1,157	1,155	(2)
214-423-505.200	RETIREMENT	3,721	861	861	937	76
214-423-505.300	MEDICARE CONTRIBUTION	703	88	88	94	6
214-423-505.700	CITY-PAID INSURANCE	85	51	51	51	
	SUBTOTAL	54,720	52,003	52,003	50,768	(1,235)
OPERATIONS						
214-423-530.100	CONTRACT SERVICES	10,498	20,000	13,448	14,571	1,123
	SUBTOTAL	10,498	20,000	13,448	14,571	1,123
	SENIOR NUTRITION TOTAL	65,218	72,003	65,451	65,339	(112)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

CDBG - SIDEWALK REPAIR - 427

CDBG (214-427)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
CAPITAL						
214-427-700.152	SIDEWALK REPAIR #4					
214-427-700.204	SIDEWALK REPAIR #5	430,545		61,455		(61,455)
214-427-700.211	IRRIGATION SYSTEM RETROFIT		60,000	60,000		(60,000)
	SUBTOTAL	430,545	60,000	121,455		(121,455)
	SIDEWALK REPAIR TOTAL	430,545	60,000	121,455		(121,455)

CDBG - STREET IMPROVEMENTS - 428

CDBG (214-428)

CAPITAL						
214-428-700.149	PAVEMENT/CURB/GUTTER IMPRO	430,545	372,000	440,000		(440,000)
214-428-700.210	AREA VII TREE PLANTING #1			50,000		(50,000)
214-428-700.212	STREET IMPROVEMENTS #1			265,000		(265,000)
214-428-700.225	STREET IMPROV MANSEL/OSAGE				445,397	445,397
	SUBTOTAL	430,545	372,000	755,000	445,397	(309,603)
	STREET IMPROV TOTAL	430,545	372,000	755,000	445,397	(309,603)

CDBG - AREA VI TREE PLANTING - 429

CDBG (214-429)

CAPITAL						
214-428-700.209	AREA VI TREE PLANTING	40,626	500	44,374		(44,374)
214-428-700.210	AREA VI TREE PLANTING #1					
	SUBTOTAL	40,626	500	44,374		(44,374)
	AREA VI TREE PLANTING TOTAL	40,626	500	44,374		(44,374)
	CDBG FUND TOTAL	1,010,413	547,982	1,161,573	557,694	(603,878)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Dept: Community Development

Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Program:	420-Administration			
	Personnel			
501.100	Salaries - Full-Time	2,414	2,281	CDD Dir. and Assoc Planner.
505.100	Flexible Benefits	243	358	Cafeteria Plan.
505.200	Retirement	485	570	Retirement costs.
505.201	PARS Contribution	120	115	Retirement contribution for PARS.
505.300	Medicare Contributions	39	52	1.45% of salary.
505.700	City-Paid Insurance	13	18	LT & AD&D.
	SUBTOTAL	3,313	3,395	
	Operations			
530.200	Professional Services	40,165	43,563	Contract with MDG.
	SUBTOTAL	40,165	43,563	
	TOTAL ADMINISTRATION	43,478	46,958	
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		



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Detail Worksheet

Dept: Community Development

Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Program:	423-Senior Nutrition			
	Personnel			
501.100	Salaries - Full-Time	4,892	5,305	10% CSD Coordinator.
501.300	Salaries - Part-Time	44,954	43,226	100% Sr. Recreation Leader.
501.400	Salaries - Over-Time			Based on historical usage.
505.100	Flexible Benefits	1,157	1,155	Cafeteria Plan.
505.200	Retirement	861	937	Retirement costs.
505.300	Medicare Contributions	88	94	1.45% of salary.
505.700	City-Paid Insurance	51	51	LT & AD&D.
	SUBTOTAL	52,003	50,768	
	Operations			
530.200	Contract Services	13,448	14,571	
	SUBTOTAL	13,448	14,571	
	TOTAL SENIOR NUTRITION	65,451	65,339	
Program:	427-Sidewalk Repairs			
	Capital			
700.134	Sidewalk Rehab #5	61,455		Sidewalk repairs throughout City.
700.211	Sidewalk Rehab #6	60,000		Sidewalk repairs throughout City.
	SUBTOTAL	121,455		
	TOTAL SIDEWALK REHAB	121,455		
Program:	428-Street Improvements			
	Capital			
700.149	Pavement/Curb/Gutter Improvements	440,000		CDBG street improvement projects.
700.212	Street Improvements #1	265,000		CDBG street improvement projects.
	Area VI Tree Planting #1	50,000		
700.225	Street Improv Mansel/Osage		445,397	CDBG street improvement project
	SUBTOTAL	755,000	445,397	
	TOTAL STREET IMPR.	755,000	445,397	
Program:	429-Area VI Tree Planting			
	Capital			
700.209	Area VI Tree Planting	44,374		CDBG street improvement projects.
	SUBTOTAL	44,374		
	TOTAL STREET IMPR.	44,374		
	TOTAL CDBG	1,161,573	557,694	



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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 revitalization 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.
- Assist low income homeowners through 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 an acquisition and 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.
- Apply for grant for the improvement of existing and development of new recreation facilities.
- 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.
- Construct a new Community Center and other capital improvement projects with bond proceeds.
- Facilitate the on-site management and relocation services for a newly acquired mobile home park

ACCOMPLISHMENTS

- Completed acquisition of a mobile home park to expand the Hawthorne/Manhattan project site.
- Provided public information outreach via cable television broadcasts describing Agency programs.
- Completed the construction of Charles B. Hopper Park.

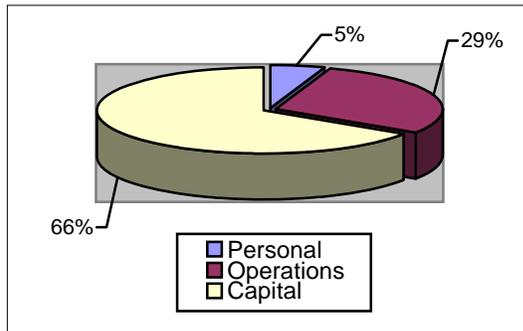


REDEVELOPMENT AGENCY

- Completed acquisition of City owned property to consolidate the new Community Center Parcels.
- Initiated right-of-way determination for Osage Ave. to expand Hogan Tot-Lot.
- Completed preliminary designs for the expansion and upgrade of Hogan Tot Lot.
- Provided rehabilitation loans and grants to low and moderate income homeowners.
- Funded and completed the acquisition of an affordable housing site.
- Entered into a DDA with Habitat for Humanity for the development of an affordable housing site.
- Provided commercial rehabilitation loans to Lawndale businesses.
- Initiated and investigated the purchase of an adjoining parcel to expand the Community Center site.
- Provided technical assistance to the Lawndale Chamber for the farmers market.
- Provided funding for new sidewalk, curb, and gutter improvements throughout the project area.
- Provided funding for splash pads at a joint use park.
- Completed and funded a public “earth as art” and mural project at Environmental

- Charter High School.
- Initiated and funded a relocation plan and property management services for the acquisition of a mobile home park.
- Initiated a public art project to provide living murals at Environmental Charter High School.
- Organized and funded the opening for a new park.
- Completed construction of a new recreation building and restrooms in William Green Park.
- Completed the issuance of Tax Allocation bonds to construct a new Community Center and other capital improvement projects.
- Completed a number of property appraisals for affordable housing and the expansion of the new community center.
- Completed a number of preliminary title reports to assist in evaluating potential projects.
- Implemented a Handyworker program to assist low income residential owners.

FINANCIAL HIGHLIGHTS



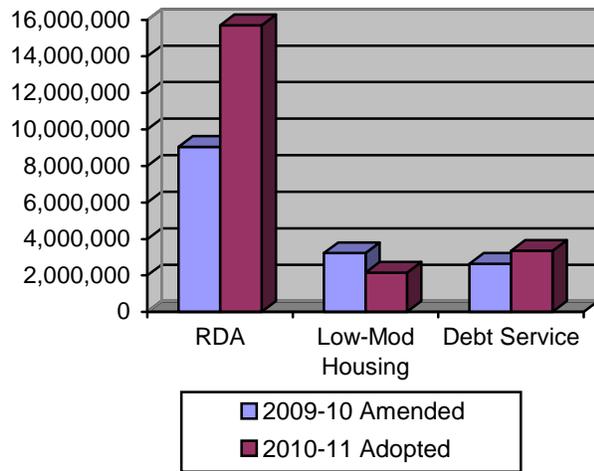
<u>Department Expenditures by Category</u>	
Personnel	\$1,147,876
Operations	6,068,119
Capital	13,979,000
Total	\$21,194,995



REDEVELOPMENT AGENCY

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Redevelopment	\$9,038,900	\$15,696,215
Low-Mod Housing	3,218,700	2,143,406
Debt Service	2,630,652	3,355,374
Total	\$14,888,252	\$21,194,995



REDEVELOPMENT AGENCY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

REDEVELOPMENT FUND (301-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
OPERATIONS						
301-120-530.310	BASIC RETAINER		15,000	15,000	15,000	
301-120-530.320	LITIGATION	23,574	25,000	25,000	25,000	
	SUBTOTAL	23,574	40,000	40,000	40,000	
	CITY ATTORNEY TOTAL	23,574	40,000	40,000	40,000	

PUBLIC WORKS ADMINISTRATION - 310

REDEVELOPMENT FUND (301-310)

CAPITAL						
301-310-700.104	HAWTHORNE BLVD. STREET IMPR			138,706		(138,706)
301-310-700.125	SIDEWALK RECONSTRUCTION	582	75,000	777,218		(777,218)
301-310-700.140	COM CTR MODULAR BLDGS	128,208				
301-310-700.141	HAWTH. BLVD. STORM DRAINS	9,060		40,940		(40,940)
301-310-700.142	WG PARK REC BLDG REHAB	32,097	198,630	172,504		(172,504)
301-310-700.143	WG BASEBALL FIELDS REHAB			500,000		(500,000)
301-310-700.149	PAVEMENT/CURB/GUTTER IMPR	179,577	225,000	495,527		(495,527)
301-310-700.153	HOPPER PARK	358,503	45,450	41,497		(41,497)
301-310-700.154	MHB FAÇADE PROGRAM			150,000		(150,000)
301-310-700.155	LARCH AVENUE			60,284		(60,284)
301-310-700.156	MARINE/MANSEL TRAFFIC SIGNAL	1,378	250,000	229,058		(229,058)
301-310-700.157	SITE ACQUISITION & LOT IMPROV	22,094		1,096,285		(1,096,285)
	SUBTOTAL	731,499	794,080	3,702,019		(3,702,019)
	ADMINISTRATION TOTAL	731,499	794,080	3,702,019		(3,702,019)

PUBLIC WORKS ENGINEERING - 340

REDEVELOPMENT FUND (301-340)

PERSONNEL						
301-340-501.100	SALARIES - FULL-TIME	123,899	151,422	151,422	163,239	11,817
301-340-501.400	SALARIES - OVERTIME	6,350	2,000	2,000		(2,000)
301-340-505.100	FLEXIBLE BENEFIT	20,515	26,028	26,028	25,983	(45)
301-340-505.200	RETIREMENT	21,378	26,650	26,650	28,833	2,183
301-340-505.300	MEDICARE CONTRIBUTION	2,072	2,573	2,573	2,744	171
301-340-505.700	CITY -PAID INSURANCE	974	1,157	1,157	1,157	
	SUBTOTAL	175,188	209,830	209,830	221,955	12,125
	ENGINEERING TOTAL	175,188	209,830	209,830	221,955	12,125



REDEVELOPMENT AGENCY

LRA ADMINISTRATION - 610

REDEVELOPMENT FUND (301-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
301-610-501.100	SALARIES - FULL-TIME	484,053	560,000	567,918	570,318	2,399
301-610-501.200	SALARIES - ELECTED OFFICIALS	2,550	3,600	3,600	3,600	
301-610-501.400	SALARIES - OVERTIME	3,633	3,000	8,000	1,000	(7,000)
301-610-501.500	LONGEVITY AWARD	242	480	480	617	137
301-610-501.600	AUTO ALLOWANCE	2,665	2,880	2,880	2,775	(105)
301-610-505.100	FLEXIBLE BENEFITS	61,010	73,000	73,794	74,510	716
301-610-505.200	RETIREMENT	83,607	100,000	110,249	112,809	2,560
301-610-505.201	PARS CONTRIBUTION	11,500	24,006	24,006	22,553	(1,453)
301-610-505.300	MEDICARE CONTRIBUTION	7,183	9,200	9,354	9,399	46
301-610-505.700	CITY-PAID INSURANCE	3,125	3,500	3,609	3,634	25
	SUBTOTAL	659,568	779,666	803,890	801,215	(2,674)
OPERATIONS						
301-610-510.100	OFFICE SUPPLIES	541	1,000	3,000	3,000	
301-610-510.200	REPROGRAPHICS		500	1,000	1,000	
301-610-510.300	POSTAGE		500	1,000	500	(500)
301-610-510.400	SUBSCRIPTIONS/PUBLICATIONS		250	250	250	
301-610-510.600	STAFF DEVELOPMENT	2,600	4,500	4,500	2,500	(2,000)
301-610-510.610	MEMBERSHIP/DUES	2,360	2,835	2,835	2,835	
301-610-510.620	TRAVEL/MEETINGS	2,224	6,000	6,000		(6,000)
301-610-515.400	WATER	234	450	450	450	
301-610-530.100	CONTRACT SERVICES	36,028	8,700	32,000	8,700	(23,300)
301-610-530.200	PROFESSIONAL SERVICES	224,748	416,810	626,810	266,810	(360,000)
301-610-530.310	LEGAL RETAINER	6,227	10,000	4,000	10,000	6,000
301-610-530.500	LEGAL ADVERTISEMENT		2,000	2,000	1,000	(1,000)
301-610-540.200	SPECIAL EXPENSES	1,150	10,000	10,000	1,000	(9,000)
301-610-540.600	COMMERCIAL REVITALIZATION	317,375	1,100,000	1,100,000	350,000	(750,000)
301-610-540.700	LOSS ON SALE OF LAND	55,000				
301-610-540.601	PUBLIC INFO PROGRAMMING		6,000	6,000	6,000	
301-610-560.100	OPERATING TRANSFERS OUT	744,227				
	SUBTOTAL	1,392,714	1,569,545	1,799,845	654,045	(1,145,800)
CAPITAL						
301-610-550.200	OFFICE EQUIPMENT	902	1,000	5,000	1,000	(4,000)
301-610-700.206	PUB. FACILITIES BEAUTIFICATION	16,681	95,000	83,317		(83,317)
301-610-700.224	CLOSURE OF MOBILE HOME PK				353,000	353,000



REDEVELOPMENT AGENCY

LRA ADMINISTRATION - 610

REDEVELOPMENT FUND (301-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED	AMENDED	ADOPTED	CHANGE
			ACTUAL 2009-10	BUDGET 2009-10	BUDGET 2010-11	FROM PRIOR YEAR
PROJECTS FUNDED BY BONDS						
301-610-700.115	COMMUNITY CENTER		1,000,000	1,000,000	12,075,000	11,075,000
301-610-700.210	LAND PURCHASE FROM CITY		450,000	450,000		(450,000)
301-610-700.215	REIMB CITY FOR COMM CENTER COSTS				300,000	300,000
301-610-700.216	INGLEWOOD WIDENING	687,000.00				
301-610-700.217	ROGERS/ANDERSON LIGHTS					
301-610-700.218	GREEN PICNIC SHELTERS					
301-610-700.219	ADAMS FIELD LIGHTS					
301-610-700.220	REPLACE PLAYGROUND EQUIP				300,000	300,000
301-610-700.221	HOGAN TOT LOT		280,000	445,000	650,000	205,000
301-610-700.222	149th STREET				300,000	300,000
301-610-700.223	SPLASH PADS		400,000	500,000		(500,000)
	SUBTOTAL	704,583	2,226,000	2,483,317	13,979,000	11,495,683
	LRA ADMIN. TOTAL	2,756,865	4,575,211	5,087,052	15,434,260	10,347,209
	LRA FUND TOTAL	3,687,126	5,619,121	9,038,900	15,696,215	6,657,315

LOW-MODERATE HOUSING - 610

LOW-MODERATE HOUSING FUND (302-610)

PERSONNEL						
302-610-501.100	SALARIES - FULL-TIME				91,036	91,036
302-610-501.500	LONGEVITY AWARD				90	90
302-610-501.600	AUTO ALLOWANCE				300	300
302-610-505.100	FLEXIBLE BENEFITS				11,211	11,211
302-610-505.200	RETIREMENT				17,746	17,746
302-610-505.201	PARS CONTRIBUTION				2,302	2,302
302-610-505.300	MEDICARE CONTRIBUTION				1,488	1,488
302-610-505.700	CITY-PAID INSURANCE				533	533
	SUBTOTAL				124,706	124,706
OPERATIONS						
302-610-510.100	OFFICE SUPPLIES		500	500	500	
302-610-510.200	REPROGRAPHICS		600	600	600	
302-610-510.300	POSTAGE		200	200	200	
302-610-510.400	SUBSCRIPTIONS/PUBLICATIONS		200	200	200	
302-610-510.610	MEMBERSHIP/DUES		200	200	200	
302-610-510.620	TRAVEL/MEETINGS	1,978		1,000	1,000	
302-610-530.100	CONTRACT SERVICES		13,000	13,000	13,000	
302-610-530.200	PROFESSIONAL SERVICES	12,019		30,000	30,000	
302-610-530.310	LEGAL RETAINER		10,000	10,000	10,000	
302-610-540.200	SPECIAL EXPENSES		3,000	3,000	3,000	
	SUBTOTAL	13,997	27,700	58,700	58,700	



REDEVELOPMENT AGENCY

LOW-MODERATE HOUSING - 610

LOW-MODERATE HOUSING FUND (302-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PROGRAMS						
302-610-545.200	LOW-MOD LOANS/RESIDENTIAL	752,727	300,000	620,000	620,000	
302-610-545.201	HOUSING SITE ACQUISITION	575	200,000	500,000	200,000	(300,000)
302-610-545.203	HANDYMAN PROGRAM	320	40,000	40,000	40,000	
302-610-545.204	MOBILE HOME PARK REHAB			200,000		(200,000)
302-610-545.205	RENTAL REHABILITATION			800,000	200,000	(600,000)
302-610-545.206	ACQUISITION AND REHABILITATION		500,000	1,000,000	900,000	(100,000)
SUBTOTAL		753,622	1,040,000	3,160,000	1,960,000	(1,200,000)
LOW-MOD FUND TOTAL		767,619	1,067,700	3,218,700	2,143,406	(1,200,000)

DEBT SERVICE 610

LRA DEBT SERVICE FUND (303-610)

OPERATIONS						
303-610-530.100	PASS THROUGH PAYMENTS	1,031,207	1,002,000	1,002,000	971,390	(30,610)
303-610-545.100	DEBT SERVICE PAYMENTS	48,742	50,530	50,530	292,365	241,835
303-610-545.400	INTEREST EXPENSE	371,064	119,110	119,110	1,131,627	1,012,517
303-610-545.207	REPAYMENT OF CITY DEBT FOR MHP				400,000	400,000
303-610-545.208	SERAF PAYMENT		1,459,012	1,459,012	300,385	(1,158,627)
303-610-545.209	REPAY HOUSING FUND				200,000	200,000
303-610-545.210	LRA REIMBURSEMENT				59,607	59,607
SUBTOTAL		1,451,013	2,630,652	2,630,652	3,355,374	724,722
DEBT SERVICE FUND TOTAL		1,451,013	2,630,652	2,630,652	3,355,374	724,722



REDEVELOPMENT AGENCY

Dept: Redevelopment Program: City Attorney
 Fund: 301 - Redevelopment

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	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	40,000	40,000	
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 11.
700.125 Sidewalk Reconstruction	777,218		Reconstruction of sidewalks within the Redevelopment Project Area. Not funded by LRA in FY 2010.
700.141 Hawthorne Blvd Storm Drains	40,940		Project does not require additional funding in FY11.
700.142 WG Park Rec Bldg Rehab	172,504		Replacement of the recreation building and restrooms at William Green Park. Does not require additional funding in FY 11.
700.143 WG Baseball Fields Rehab	500,000		Replacement of athletic field at William Green Park with artificial turf. No addition LRA funding in FY 2011.
700.149 Pavement/Curb/Gutter Improv	495,527		Improvements. Replacement of pavement, curb and gutter at various locations in the Redevelopment Project Area. No LRA funding of this project for FY 2011.
700.153 Hopper Park	41,497		Construction at Hopper Park. Project does not require additional funding in FY 11.



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund: 301 - Redevelopment			Program: Public Works Administration - 310
(Capital Continued)			
700.154 MOB 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 all	60,284		Street Improvement of Larch Avenue. Additional funds not needed in FY 11.
700.156 Marine/Manse Traffic Signal	229,058		Improvement of traffic signals at the intersection of Marine and Manse. No additional funding needed in FY 11.
700.157 Site Acquisition & Lot Improve	1,096,285		Funding for the purchase of additional sites for new parks. FY 2011 funding is from Agency Bond proceeds.
Subtotal	3,702,019		
PROGRAM TOTAL	3,702,019		

Dept: Redevelopment			Program: Public Works Engineering - 340
Fund: 301 - Redevelopment Fund			
Personnel			
501.100 Salaries - Full-Time	151,422	163,239	(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	26,028	25,983	Monthly benefits include cafeteria for mid-management and classified employees.
505.200 Retirement	26,650	28,833	Retirement cost.
505.300 Medicare	2,573	2,744	Employer paid share @ 1.45% of salary.
505.700 City-Paid Insurance	1,157	1,157	Life Insurance, ADD, LTD.
Subtotal	209,830	221,955	
PROGRAM TOTAL	209,830	221,955	



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Fund:	301 - Redevelopment			
	Program: RDA Administration - 610			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	567,918	570,318	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	1,000	Overtime for scheduled and unscheduled events.
501.500	Longevity Award	480	617	Per MOUE.
501.600	Auto Allowance	2,880	2,775	Car Allowance for CUT.
505.100	Flexible Benefits	73,794	74,510	Cafeteria Plan.
505.200	Retirement	110,249	112,809	Retirement costs.
505.201	PARS Contribution	24,006	22,553	Retirement contribution for PARS .
505.300	Medicare Contributions	9,354	9,399	1.45% of salary.
505.700	City-Paid Insurance	3,609	3,634	LTD & ADD.
	Subtotal	803,890	801,215	
	<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	500	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	2,500	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 CAR (\$2,370) and Called (\$465).
510.620	Travel/Meetings	6,000		Provides for attendance at regional and state CAR 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 2009-10	Adopted Budget 2010-11	Description
	<u>(Operations Continued)</u>			
515.400	Water	450	450	Water for RDA properties (Hawthorne Blvd. & Goreville); previous expenditures were charged to "special expenses account" (average expenditure is \$75 bi-monthly).
530.100	Contract Services	32,000	8,700	Annual redevelopment agency audit required by state law (\$8,700). Contract services were reduced through the elimination of appropriations for a Lawndale contribution to the South Bay Economic Development Partnership and for a real estate data services.
530.200	Professional Services	626,810	266,810	MDG operation of Commercial Rehab Program (\$70,000). 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 Program (\$40,000), master plans for two new joint use parks (\$70,000). City View Permitting (\$6,810). The amount of funding requested for Professional Services is less than for FY 2010 as staff has reduced its request for public art and is not requesting funds for advance planning. The FY 2010 budget included funds for bond consultants that are not needed in FY 2011. The Redevelopment Agency Commercial Rehabilitation Program has less funding for FY 2011 and therefore the consultant fees needed to operate the program have also been reduced.
530.310	Legal Retainer	4,000	10,000	
530.500	Legal - Advertising	2,000	1,000	Provides for required notices and other information for the implementation of the various RDA related programs.
540.200	Special Expenses	10,000	1,000	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	350,000	Commercial façade program, option payments, land acquisition. Funding for this program has been reduced to pay for the debt service on the new Agency bonds.



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	(Operations Continued)			
540.601	Public Information Program	6,000	6,000	Production of current events television programming to publicize Agency programs including residential rehab, commercial rehab, and business assistance.
	Subtotal	1,799,845	654,045	
	Capital			
550.200	Office Equipment	5,000	1,000	Purchase of office equipment such as software, printers and other equipment.
700.206	Public Facilities Beautification	83,317		Improvement of the appearance of city owned property and may include new walls, fencing, landscaping and paint.
700.224	Closure of mobile home park		353,000	Prepare relocation impact report, relocation costs, replacement housing payments, purchase of coaches, demolition of coaches.
700.115	Community Center	1,000,000	12,075,000	New Community Center
700.210	Land Purchase from City	450,000		Purchase a City owned parcel for the Community Center Project
700.215	Reimburse City for Comm Center Costs		300,000	Community Center construction costs
700.220	Replace Playground Equipment		300,000	Park Improvement
700.221	Hogan Tot Lot	445,000	650,000	Park Improvement
700.222	149th Street		300,000	Street Improvement
700.223	Splash Pads	500,000		Park Improvement
	Subtotal	2,483,317	13,979,000	
	PROGRAM TOTAL	5,087,052	15,434,260	



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Dept:	Redevelopment			Program: Low - Mod Housing-610
Fund:	302 - Low-Mod Housing			
	<u>Personnel</u>			
501.100	Salaries - Full-Time		91,036	Deputy City Manager, CDD Manager, Assistant Planner, Associate Planner and Admin. Assistant
501.500	Longevity		90	Longevity Benefit
501.600	Auto Allowance		300	Car Allowance for CMT.
505.100	Flexible Benefits		11,211	Cafeteria Plan.
505.200	Retirement		17,746	7% plus 11.06 % employer rate.
505.201	PARS Contribution		2,302	Retirement contribution for PARS .
505.300	Medicare Contributions		1,488	1.45% of salary.
505.700	City-Paid Insurance		533	LTD & AD&D.
	Subtotal		124,706	
	<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.



REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	<u>(Operations Continued)</u>			
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	
	<u>Programs</u>			
545.200	Low-Mod Grants/Loans	620,000	620,000	Low-Mod programs (including rehab loans) (\$500,000) 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	500,000	200,000	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	200,000		Rehabilitate mobile homes. During the last fiscal year mobile home park owners were contacted and showed little interest in this program.
545.205	Rental Rehabilitation	800,000	200,000	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	900,000	Provides funds to acquire dilapidated homes and rehabilitate those homes for resale to low and moderate income households.
	Subtotal	3,160,000	1,960,000	
	PROGRAM TOTAL	3,218,700	2,143,406	

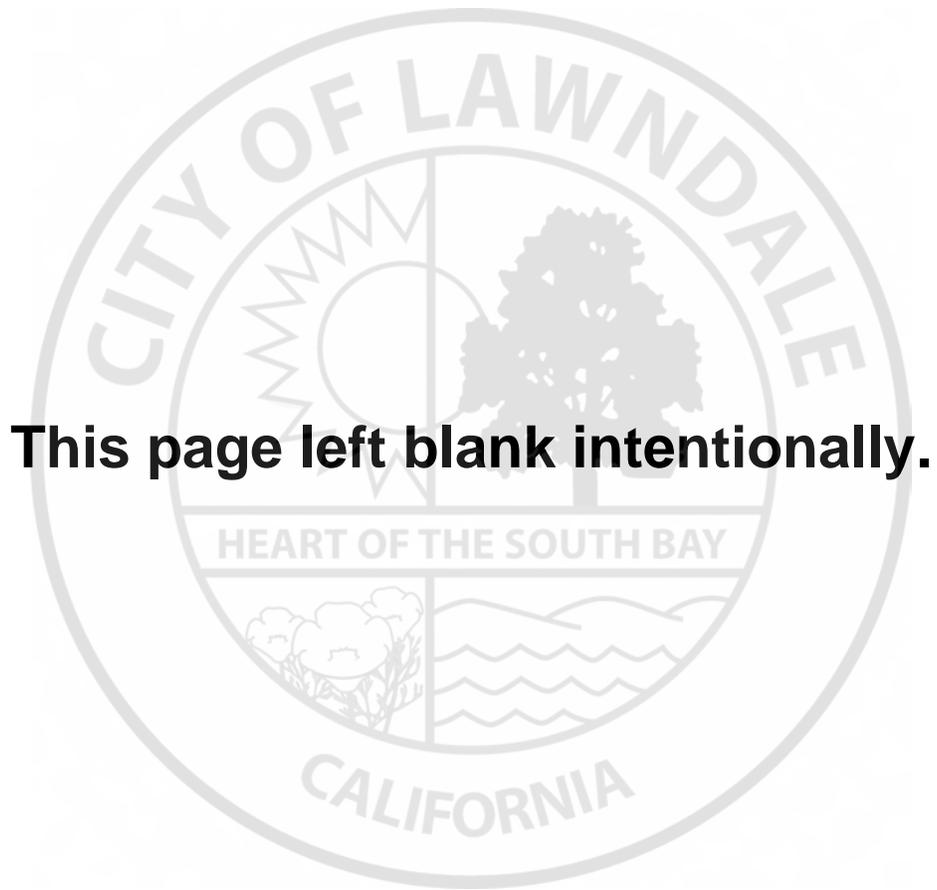


REDEVELOPMENT AGENCY

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Dept: Redevelopment			Program: Debt Service - 610
Fund: 303 - Debt Service			
<u>Operations</u>			
530.100 Contract Services	1,002,000	971,390	Statutory pass through payments to other taxing entities based on FY 10/11 tax increment projections; previously recorded as a net of tax increment revenue.
545.100 Debt Service Payments	50,530	292,365	I-Bank loan \$52,365 and Bond interest pmt \$240,000.
545.400 Interest Expense	119,110	1,131,627	Interest payments of for I-Bank loan - \$61,910 ; Wells Fargo annual administration fee - \$5,167; Bond payment \$1,064,550.
545.207 Repayment of City Debt		400,000	In FY 2010 the General Fund loaned the Redevelopment Agency funds for the purchase of a mobile home park. The \$400,000 expenditure is a partial repayment of that loan.
545.208 SERAF Payment	1,459,012	300,385	Two special payments from the Agency to a County Education Fund required by State legislation.
545.209 Repay Housing Fund		200,000	The SERAF legislation permitted the Agency to defer its FY 2010 housing set-aside payment. The deferral is being repaid in installments of \$200,000 annually over five years.
545.210 LRA Reimbursement		59,607	I-Bank Loan.
PROGRAM TOTAL	2,630,652	3,355,374	





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MISSION STATEMENT

The mission of the City of Lawndale Community Services Department is to provide quality parks, recreation facilities, programs and services for the youth, adult and senior participants of Lawndale. The department's primary mission is to provide a comprehensive menu of programs and services that satisfy the recreational and leisure needs of its residents while improving the quality of life in Lawndale and the surrounding community. The programs and services offered by the Community Services Department are reasonably priced and located in facilities and environments that are clean and safe which are led by experienced, knowledgeable and dedicated employees who enjoy their jobs and working with people.

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, build positive relationships and give Lawndale resident's recreational options. The Community Services Department considers the programs and services it offers the public to be investments in the community. These programs and services 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 Congregate Meals program, Senior Case Management, Senior Fitness, Meals on Wheels and the production of "The Lawndalian" quarterly City newsletter programs among others.
- To manage and supervise the following city facilities and their operations: Community Center Annex, Diane Bollinger Gymnasium, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hogan Tot Lot, Dan McKenzie Community Gardens and the new Hopper Park facility.
- To help strengthen community ties and relationships by offering 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. These programs give Lawndale's youth the opportunity to participate in activities that are exciting, fun and build self-esteem in an environment where there is no pressure to win.

- To give Lawndale's senior population an opportunity to interact socially, spend time with others and make new friends by providing free programs, activities, classes and services such as: Senior Fitness and Exercise programs, Movie Day, Small Bus Excursions, Art Classes, Congregate Meals program, Internet Classes, Special Monthly Luncheons, Meals on Wheels meal delivery service for homebound seniors, Case Management services, seasonal Income Tax Filing Assistance and a weekly free food distribution (Commodities) program.
- To provide friends and families opportunities to interact with the community, spend quality time together and make new friends while staying close to home by providing city-wide special event and holiday celebration programs.
- 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 10,000 Lawndale residents and businesses. The newsletter promotes city programs and services, community events and discusses current issues that are pertinent to Lawndale's residents.



COMMUNITY SERVICES

- To administer, schedule and supervise field and facility reservations at all 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 prepare for the department's move into the new state-of-the art 25,000 square foot Community Center in 2011.
- To continue to provide valuable programs and services with the intention of improving the quality of life for Lawndale residents and non residents alike.
- To provide clean and safe parks and recreational facilities for the public to enjoy during their leisure hours.
- To continue to adjust to the needs of the community by researching 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 offered by the department.
- To continue to provide trained and knowledgeable staff with leadership capabilities and experience in the area in which they are responsible.
- To continue to operate within a fiscally sound budget while using city funds in the most efficient and responsible manner possible.
- To continue to have solid working relationships with community partners, such as: Lawndale Elementary School District, Centinela Valley Unified High School District, Los Angeles County Parks and Recreation Department and several other community partners.

ACCOMPLISHMENTS

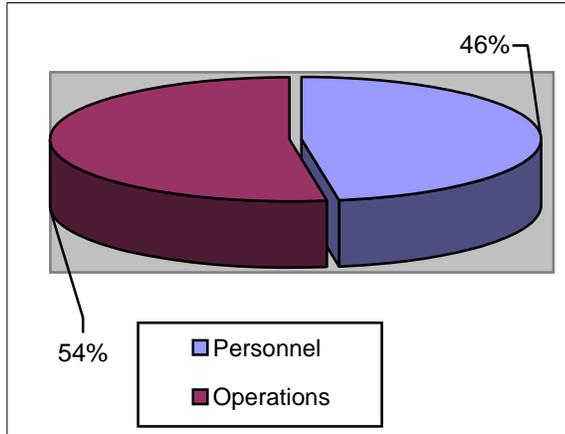
- Opened the new .75 acre Charles B. Hopper Park to the public with a successful grand opening event.
- Opened the new 1,800 square foot recreation Building at William Green Park.

- Participated in the planning and organizing of the City's 50th Anniversary Celebration, which included themed special events, marketing, advertising and promotional activities and a 50th Anniversary Gala event among others.
- Collaborated with the Community Development Department in the design and public outreach phases of the potential expansion/renovation of the Hogan Tot Lot facility.
- Provided a substantial amount of recreational classes and programs for young children, youth, teens, adults and senior participants.
- Held its annual Halloween Haunt event at Los Angeles County Alondra Park for the third consecutive year in which approximately 2,000 people attended.
- Planned, organized and supervised the annual Summer Day Camp program at Rogers/Anderson Park and Bollinger Gym.
- 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: Fireworks Extravaganza, Halloween Haunt 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 and the City's 50th Anniversary Gala Event.
- Planned, organized and supervised the winter youth basketball program and the summer youth soccer program for players aged 5 to 17 years old. Both programs combined consisted of approximately 50 teams and approximately 600 youth players.
- Administered and operated within a fiscally responsible budget, while using public funds in a functional and conservative manner.
- Planned and organized the Youth Day Parade which included approximately 90 community-based, youth, non-profit and school based organizations and approximately 1,500 participants.



COMMUNITY SERVICES

FINANCIAL HIGHLIGHTS

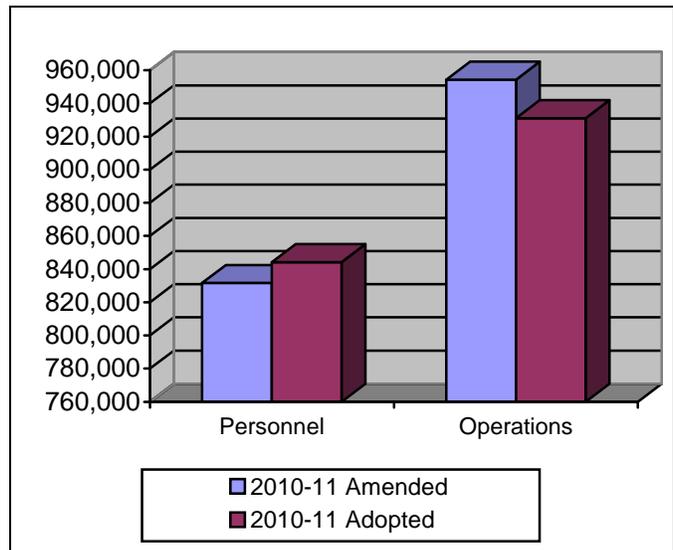


Department Expenditures by Category

Personnel	\$844,188
Operations	931,050
Total:	\$1,775,238

Budget Comparison

	2009-10 Amended	2010-11 Adopted
Personnel	\$831,597	\$844,188
Operations	954,360	931,050
Total	\$1,785,957	\$1,775,238



SIGNIFICANT CHANGES: (Fiscal Year 2010 Amended vs. Fiscal Year 2011 Adopted)

The Adopted budget for FY 2010-11 of \$ 1,775,238 is a decrease of \$16,300 due to the following changes:

Increase in salaries and benefits.	\$12,591
Decrease in vehicle maintenance.	(7,000)
Decrease in contract services.	(16,000)
Miscellaneous changes.	(310)
Department Total	(\$10,719)



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-510-501.100	SALARIES - FULL-TIME	93,156	282,829	282,829	296,199	13,370
100-510-501.200	SALARIES - ELECTED/APPOINTED	4,400	6,000	6,000	6,000	
100-510-501.300	SALARIES - PART-TIME	1,637	288,275	288,275	288,275	
100-510-501.400	SALARIES-OVERTIME		5,000	10,000	5,000	(5,000)
100-510-501.600	AUTO ALLOWANCE	500				
100-510-505.100	FLEXIBLE BENEFIT	13,260	52,288	52,288	52,197	(91)
100-510-505.200	RETIREMENT	14,822	49,778	49,778	52,318	2,540
100-510-505.300	MEDICARE CONTRIBUTION	1,372	4,859	4,859	5,052	193
100-510-505.700	CITY-PAID INSURANCE	684	2,323	2,323	2,323	
	SUBTOTAL	129,831	691,353	696,353	707,364	11,010
OPERATIONS						
100-510-510.100	OFFICE SUPPLIES	8,579	6,000	6,900	7,500	600
100-510-510.200	REPROGRAPHICS	50,364	35,000	38,000	35,500	(2,500)
100-510-510.300	POSTAGE	7,812	7,000	7,000	7,000	
100-510-510.400	SUBSCRIPTIONS/PUBLICATIONS	172	200		200	200
100-510-510.500	UNIFORMS	533	5,000	2,500	2,500	
100-510-510.600	STAFF DEVELOPMENT			700	700	
100-510-510.610	MEMBERSHIP/DUES	135	990		500	500
100-510-510.620	TRAVEL/MEETINGS		100	500	250	(250)
100-510-510.640	COMMISSION DEVELOPMENT	290	100	1,000	500	(500)
100-510-510.650	MILEAGE REIMBURSEMENT	15	100	500	250	(250)
100-510-515.100	TELECOMMUNICATIONS	1,451	2,700	2,700	2,700	
100-510-515.300	NATURAL GAS	334	200	5,000	5,000	
100-510-515.400	WATER	12,523	7,500	7,500	7,500	
100-510-520.100	MAINTENANCE SUPPLIES			200		(200)
100-510-520.110	BUILDING SUPPLIES			200		(200)
100-510-520.120	BUILDING EQUIPMENT MAINT.			200		(200)
100-510-520.510	EQUIPMENT MAINTENANCE		1,000	1,000	1,000	
100-510-530.100	CONTRACT SERVICES	126,642	210,000	230,200	214,200	(16,000)
100-510-530.200	PROFESSIONAL SERVICES	278	3,410	3,410		(3,410)
100-510-540.100	COMMUNITY EVENTS	99,333	99,000	92,000	99,000	7,000
100-510-540.120	RECREATIONAL ACTIVITIES		23,000	23,000	23,000	
100-510-540.200	SPECIAL EXPENSES	12,023	37,000	37,000	34,500	(2,500)
100-510-540.400	SPECIAL EVENTS	1,004	5,250	8,500		(8,500)
100-510-540-410	SENIOR ACTIVITIES	350	35,000	32,000	32,000	
	SUBTOTAL	321,838	478,550	500,010	473,800	(26,210)
CAPITAL						
100-510-550.200	OFFICE EQUIPMENT			1,100		(1,100)
100-510-550.300	VEHICLES					
	SUBTOTAL			1,100		(1,100)
	GENERAL FUND TOTAL	451,669	1,169,903	1,197,463	1,181,164	(16,300)



COMMUNITY SERVICES

COMMUNITY SERVICES PROGRAM - 510

PROP A FUND (206-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2008-09	PROJECTED ACTUAL 2009-10	AMENDED BUDGET 2009-10	ADOPTED BUDGET 2010-11	CHANGE FROM PRIOR YEAR
PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	68,449	70,000	74,810	75,842	1,032
206-510-501.300	SALARIES - PART-TIME	23,191	29,277	29,277	29,159	(118)
206-510-501.400	SALARIES - OVERTIME	1,036				
206-510-501.600	AUTO ALLOWANCE	125				
206-510-505.100	FLEXIBLE BENEFIT	16,922	15,964	15,964	15,936	(28)
206-510-505.200	RETIREMENT	12,754	13,167	13,167	13,422	256
206-510-505.201	PARS CONTRIBUTION					
206-510-505.300	MEDICARE CONTRIBUTION	1,365	1,316	1,316	1,756	440
206-510-505.700	CITY-PAID INSURANCE	695	709	709	709	
	SUBTOTAL	124,537	130,433	135,244	136,824	1,581
OPERATIONS						
206-510-510.200	REPROGRAPHICS	2,150	2,150	2,150	2,150	
206-510-520.600	VEHICLE MAINTENANCE	4,972	3,000	10,000	3,000	(7,000)
206-510-520.610	VEHICLE FUEL	5,804	7,000	36,000	36,000	
206-510-530.100	CONTRACT SERVICES	324,213	404,100	404,100	415,100	11,000
206-510.540.200	SPECIAL EXPENSES	987	1,000	1,000	1,000	
	SUBTOTAL	338,126	417,250	453,250	457,250	4,000
	PROP A FUNDS TOTAL	462,663	547,683	588,494	594,074	5,581
	ALL FUNDS TOTAL	914,332	1,717,587	1,785,957	1,775,238	(10,719)



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Dept:	Community Services			Program: Community Services -510
Fund:	100-General Fund			
	<u>Personnel</u>			
501.100	Salaries-Full-Time	282,829	296,199	Salary for Manager, Supervisor, 2 Coordinators 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	Salaries for part-time Parks and Recreation and Senior Services staff. No change.
501.400	Salaries-Overtime	10,000	5,000	Cuts due to reduced number of special events and other overtime opportunities.
505.100	Flexible Benefits	52,288	52,197	Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement	49,778	52,318	Retirement contribution for PERS.
505.300	Medicare Contribution	4,859	5,052	1.45% of salary.
505.700	City-Paid Insurance	2,323	2,323	LTD, EAP, Life Insurance, ADD.
	Subtotal	696,353	707,364	
	<u>Operations</u>			
510.100	Office Supplies	6,900	7,500	Based on current usage. Reduction (\$2,500) a result of actual expenditures.
510.200	Reprographics	38,000	35,500	Lawndalian City Newsletter contract (\$22,000); Senior Post Newsletter (\$7,500); Program Flyers (\$4,000); Bulk Mailing Fees (\$1,000) and Special Event Banners (\$1,000). Reductions in Mailing Fees (\$500) and Recreation/Special Event Flyers and Summer Brochure (\$2,000);
510.300	Postage	7,000	7,000	Lawndalian city newsletter mail house and postage fees. No increase.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	(Operations, Continued)		Program:	Community Services -510
510.400	Subscription/Publication		200	Based on current year to date usage. Line item reduced (\$200).
510.500	Uniforms	2,500	2,500	Uniforms for part-time parks and recreation and senior services staff. Reduction (\$2,500) a result
510.600	Staff Development	700	700	First Aid and CPR Training for part-time parks and recreation and senior services staff.
510.610	Membership/Dues		500	Annual California Parks and Recreation Society (CPRS) and Southern California Municipal Athletic Federation (SCMAF) memberships.
510.620	Travel/Meetings	500	250	Funds for local training opportunities and meetings. Line item reduced (\$250).
510.640	Commission Development.	1,000	500	Funds for Parks, Recreation and Social Services Commissioner annual CAPRCBM workshop and other training opportunities. Line item reduced (\$500).
510.650	Mileage Reimb.	500	250	Based on current year to date usage. Line item reduced (\$250).
515.100	Telecommunications	2,700	2,700	Community Services Department telephone, facsimile line and cell phones. No increase.
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		Funds eliminated per historical use.
520.110	Building Supplies	200		Funds eliminated per historical use.
520.120	Building Equipment and Maintenance	200		Funds eliminated per historical use.
520.510	Equipment Maintenance	1,000	1,000	Funds for office machine and equipment repairs. No change.
540.120	Recreational Activities	23,000	23,000	Youth basketball and soccer uniforms (\$15,000) and youth sports equipment and supplies (\$5,000). Funds (\$3,000) moved to Recreation Programs line item. Equipment and supplies for parks and gym (\$3,000).



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
	(Operations, Continued)			
530.100	Contract Services	230,200	214,200	School Crossing Guard Contract (\$104,000); Travel Club (\$21,000); Special People (\$2,000); Contract Class Instructor Fees (\$11,000), Youth Sports Officials Fees (\$15,000), McKenzie Gardens Portable Restroom Fees (\$1,200), Bollinger Gym Maintenance Contract (\$35,000), Alondra Park Contract Maintenance Fees (\$5,000); Summer Day Camp Bus Fees (\$8,000), Summer Day Camp Excursions (\$12,000). Reduction in Crossing Guard Contract Fees (\$6,000); Active Net Registration Fees (\$6,000); Contract Class Instructor Fees (\$4,000); Bollinger Gym Maintenance and Equipment Costs (\$5,000).
530.200	Professional Services	3,410		Funds eliminated per historical use.
540.100	Community Events	92,000	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	37,000	34,500	Summer Day Camp Snacks, Supplies and Equipment (\$7,500); First Aid Supplies for Parks and Gym (\$2,000); Commodities Program (\$1,500); Arts and Crafts Equipment and Supplies (\$1,500); Senior Special Event Equipment and Supplies (\$15,000); Senior Meal Supplies (\$3,000) and Miscellaneous Expenses (\$4,000). Reduction in Summer Camp Equipment and Supplies (\$2,500).
540-400	Special Events	8,500		Annual employee recognition dinner.
540.410	Senior Activities	32,000	32,000	Case Management Contract (\$7,500), Salvation Army, Meals on Wheels Program (\$6,000), Senior Monthly Special Events and Activities (\$18,500).
	Subtotal	500,010	473,800	
	Capital			
550.100	Office Furniture Equip.	1,100		
	Subtotal	1,100		
	PROGRAM TOTAL:	1,197,463	1,181,164	

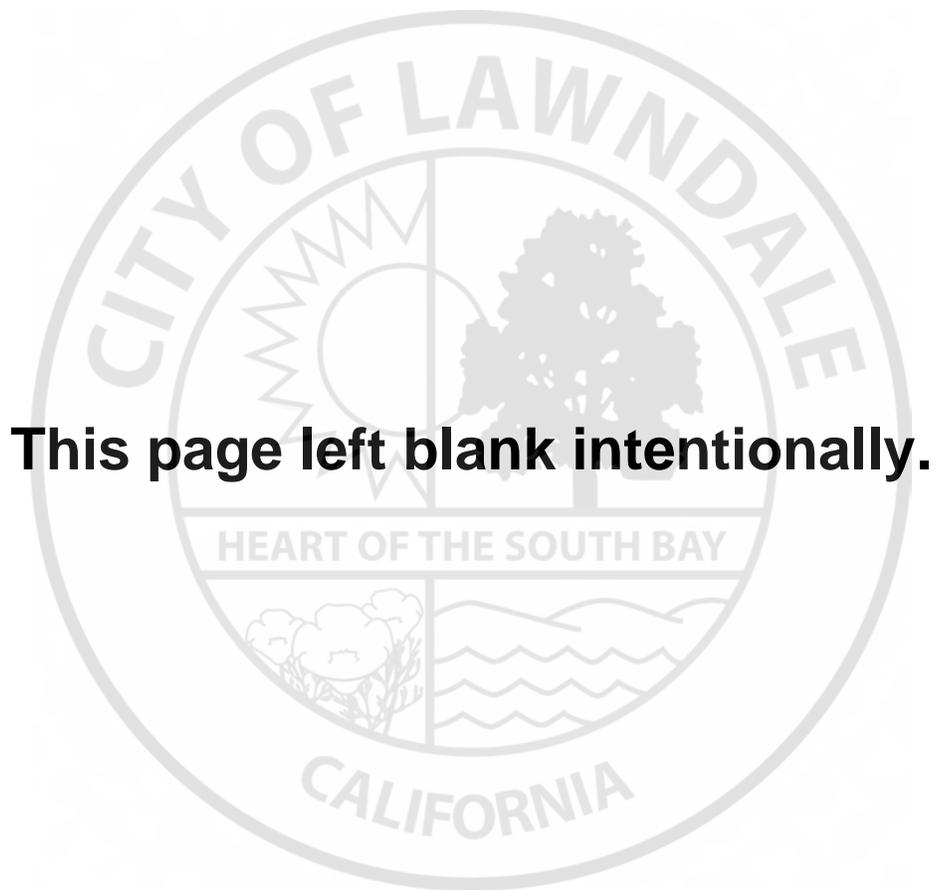


COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2009-10	Adopted Budget 2010-11	Description
Dept:	Community Services			Proposition A - 510
Fund:	206 Prop A			
	<u>Personnel</u>			
501.100	Salaries-Full-Time	74,810	75,842	Community Services Department salaries and benefits.
501.300	Salaries-Part-Time	29,277	29,159	Two part-time transit drivers at 1,000 hours per year.
505.100	Flexible Benefits	15,964	15,936	Monthly benefits for mid-management, classified and Central Management Team members.
505.200	Retirement	13,167	13,422	Retirement contribution for PERS.
505.300	Medicare Contribution	1,316	1,756	1.45% of salary for Community Services Department personnel.
505.700	City-Paid Insurance	709	709	LTD, EAP, Life Insurance, ADD.
	Subtotal	135,244	136,824	
	<u>Operations</u>			
510.200	Reprographics	2,150	2,150	Printing costs for Lawndale Beat Fixed Route Transit and Senior Transit Service brochures.
520.600	Vehicle Maintenance	10,000	3,000	Maintenance costs for Community Services Department vehicles. Amount based on 2009-2010 usage.
520.610	Vehicle Fuel	36,000	36,000	Fuel costs for Community Services Department vehicles. Increase due to historical usage.
530.100	Contract Services	404,100	415,100	Lawndale Beat Fixed Route Transportation contract and fuel surcharge (\$400,000); MAX Transit contract (\$13,000); Bus Stop Maintenance (\$2,100). Expenses mildly offset by Lawndale Beat fare revenues of approximately \$29,000 annually.
540.200	Special Expenses	1,000	1,000	Transit related miscellaneous expenses.
	Subtotal	453,250	457,250	
	PROGRAM TOTAL:	588,494	594,074	
	ALL FUNDS TOTAL	1,785,957	1,775,238	





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CAPITAL IMPROVEMENTS PROJECTS

CITY OF LAWDALE CAPITAL IMPROVEMENT PROJECTS

Description	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Totals
Street Improvements						
Grevillea Avenue Measure R		294,000				294,000
CDBG		320,000				320,000
Grevillea Ave Total		614,000				614,000
Burin Avenue Measure R		100,000				100,000
Gas Tax		250,000				250,000
Burin Ave Total		350,000				350,000
Alley Rehabilitation Gas Tax		100,000		150,000	150,000	400,000
LRA Bonds		100,000	350,000			450,000
Alley Rehabilitation Total		200,000	350,000	150,000	150,000	850,000
160th Street (Freeman to Prairie) Gas Tax	128,000					128,000
160th Street Total (Freeman to Prairie)	128,000					128,000
160th Street (Hawth to Freeman) Gas Tax			300,000			300,000
160th Street Total (Hawth to Freeman)			300,000			300,000
Slurry Seal Gas Tax			100,000		100,000	200,000
Slurry Seal Total			100,000		100,000	200,000
145th Street LRA Bonds		300,000				300,000
145th Street Total		300,000				300,000
Mansel/Osage Ave CDBG	445,397					445,397
Mansel/Osage Ave Total	445,397					445,397
149th Street LRA Bonds	300,000					300,000
Measure R	194,000					194,000
149th Street Total	494,000					494,000
152nd/145th/153rd Streets CDBG			320,000			320,000
Measure R			394,000			394,000
152nd/145th/153rd Streets Totals			714,000			714,000
Street Improvements Total	1,067,397	1,464,000	1,464,000	150,000	250,000	4,395,397
Traffic Improvements						
Inglewood/Marine Intersection Safetea - Lu		544,000				544,000
Call For Proj 07 - Prop C 25		100,500				100,500
Prop C (Local Match)		100,500				100,500
Inglewood/Marine Intersection Total		745,000				745,000
Inglewood/MBB Widening II Call For Proj - 07 Prop C 25		494,000				494,000
Prop C (Local Match)		325,000				325,000
Inglewood/MBB Widening II Total		819,000				819,000
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



CAPITAL IMPROVEMENTS PROJECTS

Description	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Totals
Traffic Improvements Total		1,564,000	1,000,000	1,900,000		4,464,000
Misc Improvements						
Striping City Wide (Gas Tax)		60,000		60,000		120,000
Public Facilities Beautification (GF)		25,000	25,000	25,000	25,000	100,000
Tree Planting/Removals (GF)		20,000	20,000	20,000	20,000	80,000
Firmona Storm Drain Impr (Fed Approp)	100,000	250,000				350,000
Firmona Storm Drain Impr (Gas Tax Local Match)	150,000	150,000				300,000
Bus Shelters (Prop A)		500,000				500,000
Misc Improvements Total	250,000	1,005,000	45,000	105,000	45,000	1,450,000
LRA Bond Projects						
Park Improvements						
Rogers/Anderson Field Lights			600,000			600,000
W. Green Park Picnic Shelters		80,000				80,000
Replace Playground Equipment	300,000					300,000
Rogers/Anderson Park Rec Bldg			125,000			125,000
New Hogan Tot Lot Park	650,000					650,000
Parks Projects Total	950,000	80,000	725,000			1,755,000
New Community Center						
Utility Underground Project	125,000					125,000
New Community Center	11,500,000					11,500,000
Furniture/Fixtures/Equipment (Comm Center)	450,000					450,000
Community Center Total	12,075,000					12,075,000
LRA Bond Projects Totals	13,025,000	80,000	725,000			13,830,000
Other Park Projects						
Rogers/Anderson Artificial Grass Field				750,000		750,000
Other Parks Projects Total				750,000		750,000
CIP TOTALS	14,342,397	4,113,000	3,234,000	2,905,000	295,000	24,889,397

CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES

Description	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Totals
Prop C		425,500		900,000		1,325,500
Gas Tax	278,000	560,000	400,000	210,000	250,000	1,698,000
CDBG	445,397	320,000	320,000			1,085,397
Prop A		500,000				500,000
Federal Appropriation	100,000	250,000				350,000
LRA-Bonds	1,250,000	480,000	1,075,000			2,805,000
LRA - Bonds/ Community Center	12,075,000	-				12,075,000
General Fund		45,000	45,000	45,000	45,000	180,000
Measure R	194,000	394,000	394,000			982,000
Safetea-Lu		544,000				544,000
Call for Project 07- Prop C 25		594,500	1,000,000	1,000,000		2,594,500
Funding to be determined				750,000		750,000
FUND TOTALS	14,342,397	4,113,000	3,234,000	2,905,000	295,000	24,889,397

