

City of Lawndale Annual Budget FY 2013/2014



**ANNUAL
BUDGET
FY 2013/2014**

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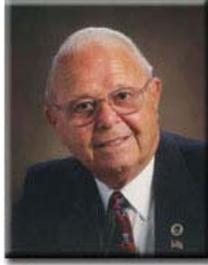
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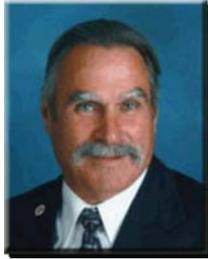
CITY OFFICIALS

■ CITY ELECTED OFFICIALS



**Mayor
Harold Hofmann**

Elected: April 2012



**Mayor Pro Tem
Pat Kearney**

Elected: April 2010



**Councilmember
Robert Pullen-Miles**

Elected: April 2012



**Councilmember
Larry Rudolph**

Elected: April 2010



**Councilmember
Jim Osborne**

Elected: April 2012

City Clerk Paula Hartwill
Elected: April 2010

■ CENTRAL MANAGEMENT TEAM

City Manager: Stephen N. Mandoki

Deputy City Manager: Otis Ginoza

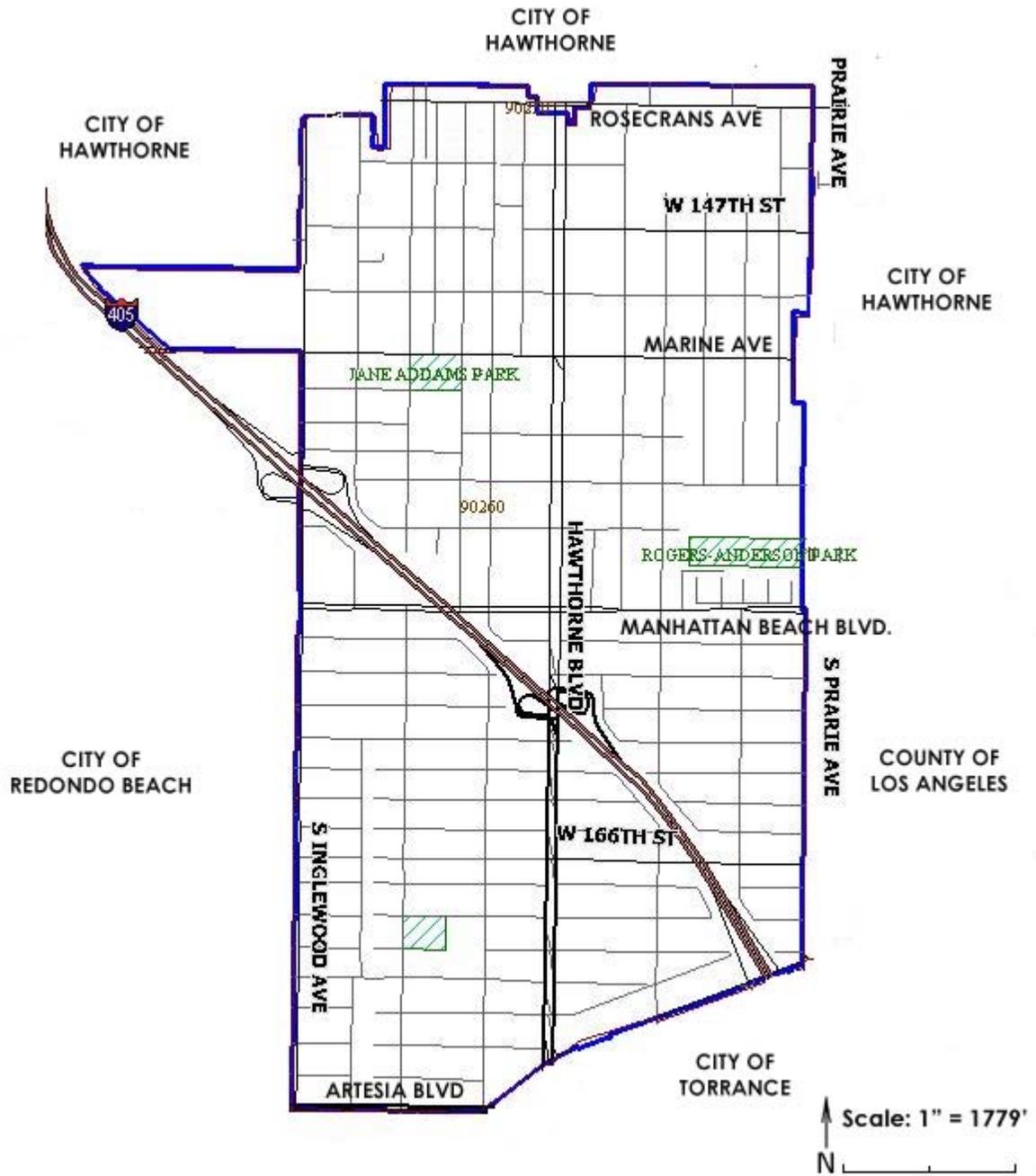
Director of Finance/City Treasurer: Ken Louie

Director of Public Works: Nasser Abbaszadeh

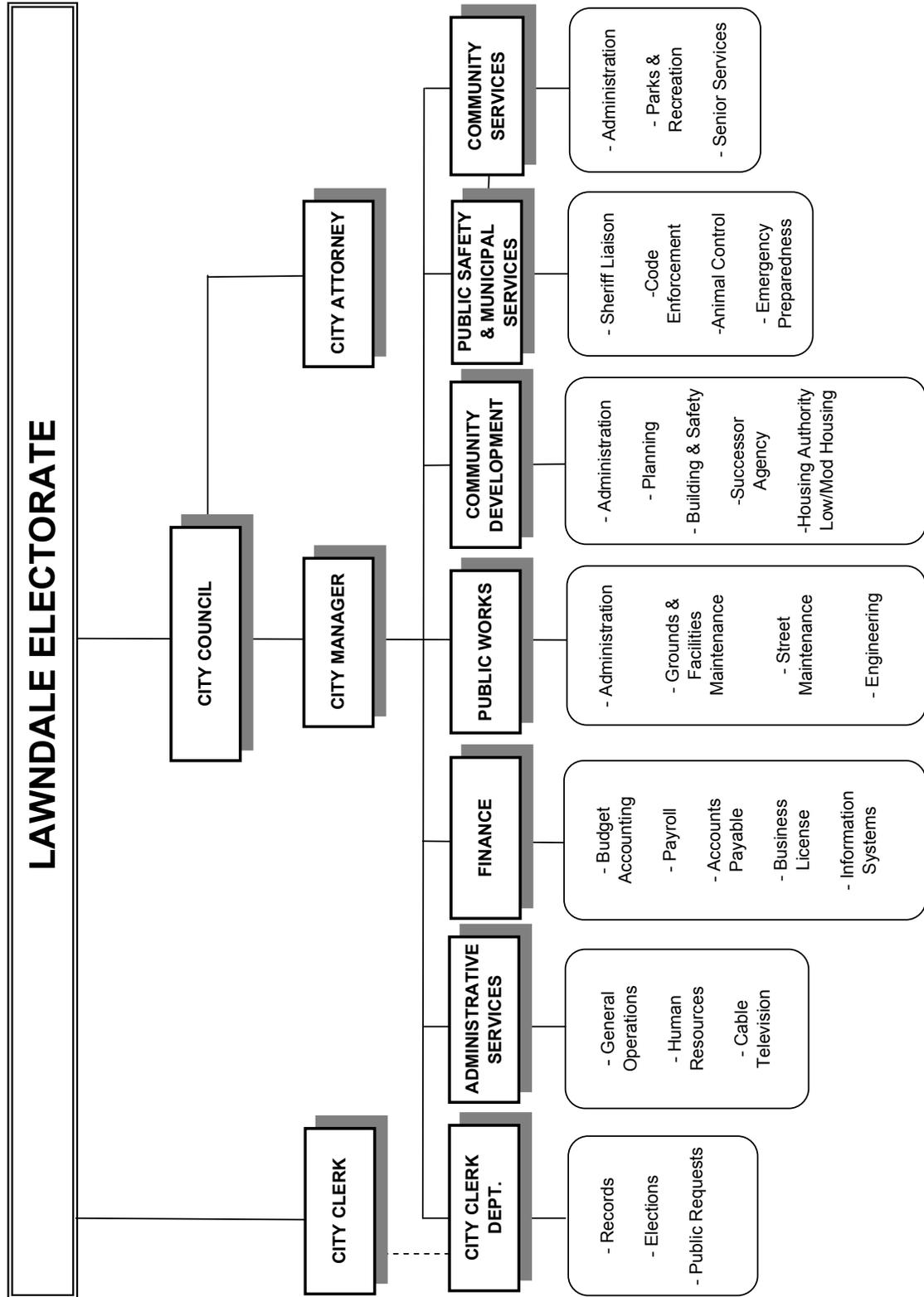
Assistant City Clerk: Pam Giamario

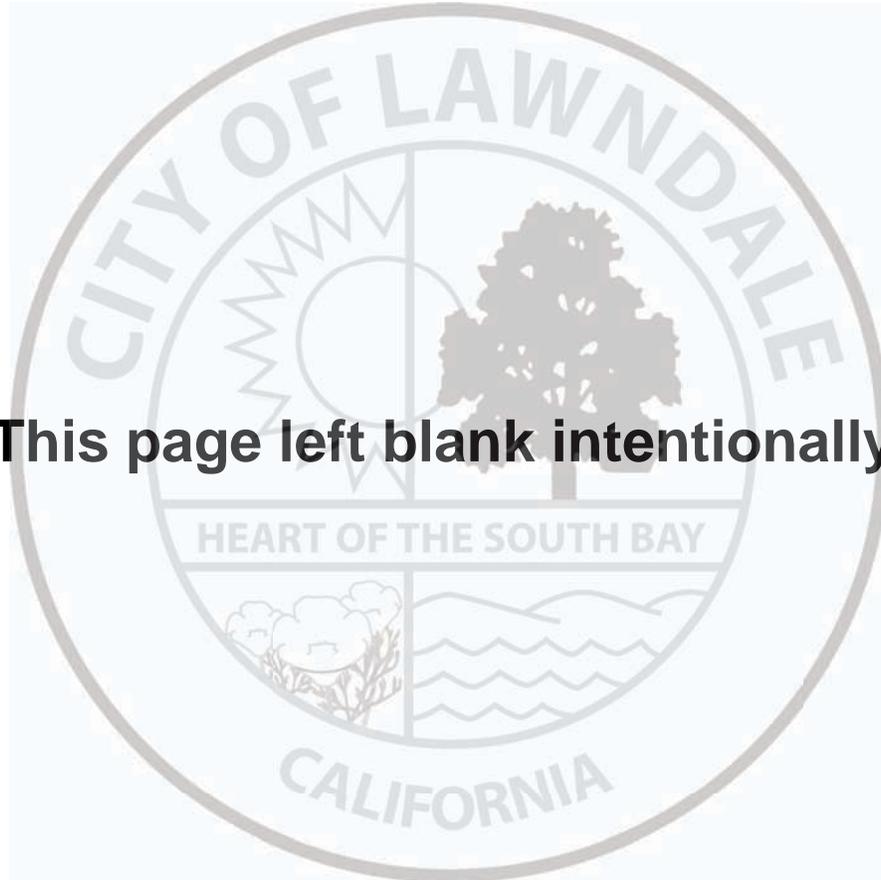


LAWNDALE CITY MAP



CITY OF LAWNDALE City-Wide Organizational Chart





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BUDGET MESSAGE

July 1, 2013

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

It is with great pleasure that we submit the annual budget for fiscal year 2013-2014. The theme for Lawndale over the past few years has been to “hold and protect” its fiscal well-being through the prolonged recession and purported recovery. The nation is attempting to shake off the effects of its worst economic slowdown since the Great Depression of the 1920’s. Fortunately, Lawndale has remained steadfast through recent national fiscal turbulence and has not experienced the level of downsizing and organizational changes seen by cities across the state and country. This is the direct result of the City Council’s fiscal responsibility and direction.

In addition to the current fiscal crisis, many local municipalities have come under fire by the public and media for apparent gross mismanagement of the public dollar. At Lawndale, we are proud to report a good era of healthy audits and balanced budgets while boasting an aggressive capital improvement plan which served to improve streets, infrastructure and public service buildings. More specifically, the last decade has seen the following major accomplishments:

- Completed a state-of-the-art Community Center
- Partnered in the completion of the new Los Angeles County Library
- Witnessed the completion of the civic center-adjacent Smith Elementary School
- Completed over \$55 million worth of CIP projects primarily using grant funds
- Built up General Fund Reserves in excess of 100%

Despite the City’s recent success in fiscal and capital improvement, it now turns its focus to a preservation mode. This is because year after year, the State of California continues to divert vital city General Fund revenues in an attempt to balance its own budget. In recent history, the State has shifted revenues such as Property Tax, Sales Tax, Motor Vehicle In-Lieu and State Mandated Claims to its own coffers to aid its fiscal situation. Most recently, the State has dissolved redevelopment agencies and is in the process of redirecting those property taxes away from cities in favor of schools. Due to the tremendous loss of these revenues, cities statewide are forced to make major cuts to programs. Lawndale unfortunately was no different and had to incorporate many reductions to its programs and operations. The situation at the State level has caused the City to closely monitor its expenditures and diligently plan for future pratfalls.

Areas of Concern

The Hawthorne Boulevard Fund which serves to pay for median landscape and maintenance on the boulevard will be depleted by December 31, 2013. Going forward, this will cause the General Fund to absorb annual maintenance costs of about \$200,000 a year. Many solutions have been discussed but no remedy has been formalized.



BUDGET MESSAGE

Also an area of concern is that the new Community Center is expending about \$90,000 more a year in electricity than originally expected. Although there is a new Los Angeles County Parks Maintenance Grant to cover the overage both this year and next, the additional cost of electricity will likely be a burden to the General Fund down the road.

Positive News

The State Department of Finance (DOF) has validated the debt owed from the former Redevelopment Agency, which is now served by the Lawndale Successor Agency (SA). The validation will allow the General Fund to begin receiving debt repayment in annual amounts of approximately \$600,000 - \$900,000 beginning in 2015-2016. This stream of payments will serve to pay down the \$11.2 million debt to the City. Additionally, the City's Urban Development Action Grant (UDAG) had its \$11.6 million receivable from the former agency validated as well. The background of these actions are explained in greater detail below.

As for the Community Center, this budget provides for an increase in part-time funding to more closely match the needs of the center. The center has been providing a full slate of programs since last year which has drawn greater labor needs and corresponding increased revenue.

This budget also provides funding for a part-time maintenance position in Public Works to keep the Community Center in its current pristine condition. The center is indeed the crown jewel of the city and this budget makes provision for its upkeep.

Finally, the Public Works Department will be getting two new replacement vehicles as they look to purchase a CNG Truck and a Honda Civic hybrid. Both vehicles will be paid from AQMD funds as they are air quality friendly.

Overview

The estimated FY14 General Fund Budget revenues are projected to be \$12,217,706 and operating expenditures are projected to be \$12,203,687 representing a balanced budget and a \$14,019 surplus.

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

		<u>% of Total</u>
Vehicle In-Lieu	\$2,925,063	23%
Sales Tax	2,576,000	21%
Utility Users Tax	2,185,000	17%
Property Tax	1,057,158	8%
Franchise Fees	<u>490,000</u>	<u>4%</u>
Total	\$9,233,221	73 %

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



BUDGET MESSAGE

General Fund Reserves

The City has a fiscal policy which states that the General Fund shall maintain a minimum 100% of the annual budget in reserves. The General Fund currently has ratios of approximately 100% in liquid reserves and an additional 80% in equity due to a sizable one-time receivable due from the former LRA making the total reserves to be at 180% of budget.

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	16,294,507	
2010-11	23,275,550	
2011-12	21,435,968	
2012-13	22,084,931	Estimated
2013-14	22,098,950	Projected

The General Fund Reserve history above illustrates how reserves have nearly doubled over the past ten years. Note a tremendous amount of volatility in the 2009-2012 years. This was due to the formal acknowledgement of LRA debt and then a subsequent \$3 million purchase of a major Larch Avenue property which is to be constructed into a park.

The Capital Improvement Plan – Year 7

Six years ago, the City embarked on a 5-year - \$35 million capital improvement plan. This plan called for a multitude of projects ranging from streets and sidewalks to park improvements. The FY14 budget proposes the capital improvement plan for Year 7 of the CIP. The breakdown of Year 7 is as follows:

LRA Projects	\$ 2,744,000
Streets/Storm Drain	1,219,732
Playground Equipment	<u>489,186</u>
	\$ 4,452,918

The proposed funding sources are:

LRA Bond Proceeds	\$ 3,259,000
CDBG	857,548
Measure R	292,500
Prop C	23,000
TDA	<u>20,870</u>
	\$4,452,918

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.



BUDGET MESSAGE

The Plight of Redevelopment

The California Legislature approved ABx1 26 which ended redevelopment in the State of California. The Lawndale Redevelopment Agency and more than 400 other redevelopment agencies were dissolved on February 1, 2012. The end of redevelopment has had a huge impact on finances of most California cities and Lawndale is no exception. The Lawndale Redevelopment Agency received approximately \$1 million for affordable housing projects and \$3 million annually for other redevelopment projects and programs. The loss of redevelopment revenues eliminated the city's largest source of funding for the construction of public facilities.

ABx1 26 and subsequent legislation established a complex process for winding down the affairs of redevelopment agencies and transferring the assets of redevelopment agencies to Los Angeles County for distribution to other government entities. The affairs would now largely be overseen by the Successor Agency (SA) which in Lawndale's case also serves as the City Council. Over the last year, the SA was asked to return cash and property of the former redevelopment agency. Because the City and SA fully complied with each of the demands, the DOF has just granted the SA a "Finding of Completion". The SA may now re-enter into contracts to expend not only the remaining bond proceeds of \$6 million but projects approved by the DOF. Such projects and funding are included in this year's CIP budget.

The Economy

With the economy enduring over six years of recession, experts are stating that we are now in a recovery phase as many economic indicators are starting to operate in the positive. Most specifically, our sales tax consultant is reporting that nearly every California county experienced greater than a 10% increase in gross sales tax over the past 36 months. Lawndale's increase during that period was 9.7%. The magnitude of that revelation is only realized when one considers that only 36 months ago, the reverse was true in that nearly every county experienced close to double-digit reductions in sales tax for the prior period. Some of the other positive signs on the national level include:

- All three major indexes are at a high for the last few years with the Dow Jones at hovering close to 14,500 nearly 1,500 points higher than last year at this time.
- Nationwide, home prices rose by 4.9% for the quarter ended September 2012.
- The national median home price jumped by 14% to \$185,000

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.

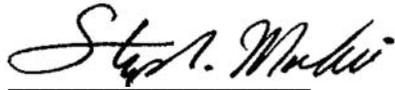


BUDGET MESSAGE

Conclusion

With all the fiscal challenges we face brought on by the State, we cautiously guard our financial position while continuing our goals of growth, stability and citywide improvement. Our sincerest gratitude for the City Council's direction, guidance, support and clarity in sharing its vision and giving us the opportunity to implement it. May the new fiscal year continue to raise the standard for this distinguished community.

Sincerely,



Stephen N. Mandoki
City Manager



Ken Louie
Director of Finance/City Treasurer



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 Lawndale Fiscal Policy, adopted by the City Council on March 11, 1996 are as follows:

GENERAL FUND RESERVES

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

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

MANDATED PROGRAMS

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

FACILITIES

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



FINANCIAL POLICIES

NEW SERVICES

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

PUBLIC SAFETY

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

OPERATIONAL EFFICIENCIES

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

EMPLOYEE DEVELOPMENT

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

ECONOMIC DEVELOPMENT

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

FISCAL MANAGEMENT

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



FINANCIAL POLICIES

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



STATEMENT OF INVESTMENT POLICY

PURPOSE

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

OBJECTIVE

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

POLICY

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

Criteria for selecting investments and the order of priority are:

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

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

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

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

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

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

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

INVESTMENT AUTHORITY

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

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



STATEMENT OF INVESTMENT POLICY

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

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

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

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

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

INELIGIBLE INVESTMENTS

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

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

SAFEKEEPING OF INVESTMENT SECURITIES

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

TRANSFER OF INVESTMENT FUNDS

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

INSTITUTIONAL CRITERIA

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

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



STATEMENT OF INVESTMENT POLICY

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

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

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

REPORTING

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

POLICY REVIEW

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

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



STATEMENT OF INVESTMENT POLICY

EXHIBIT "A"

DESCRIPTION OF INVESTMENTS

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

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

LOCAL AGENCY-INVESTMENT FUND

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

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

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

CERTIFICATES OF DEPOSIT

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

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

PASSBOOK SAVINGS ACCOUNTS

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

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

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

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

U. S. TREASURY SECURITIES

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



STATEMENT OF INVESTMENT POLICY

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

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

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

FEDERAL AGENCY SECURITIES

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

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

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

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

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

LOS ANGELES COUNTY POOLED FUND

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

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

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

MUTUAL FUND

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

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



STATEMENT OF INVESTMENT POLICY

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

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

BANKERS ACCEPTANCES

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

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

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

NEGOTIABLE CERTIFICATES OF DEPOSIT

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

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



EXHIBIT "B"

PRUDENT PERSON RULE (California Probate Code)

ARTICLE 2. TRUSTEE'S STANDARD OF CARE

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

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

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

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

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



APPROPRIATIONS LIMIT

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

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

For FY 2013-2014, the estimated tax proceeds appropriated by the Lawndale City Council are under the Limit. The adjusted Appropriation Limit for FY 2013-2014 is \$28,281,386. This is the maximum amount of tax proceeds the City is able to appropriate and spend in FY 2013-2014. The appropriations subject to the Limit are \$7,729,754 leaving the City with an appropriations capacity under the Limit of \$20,551,632.

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 2013-2014

Appropriations subject to limit

FY 2013-14 Revenues (all funds)	\$19,63	9,687
Less: Non-proceeds of tax		8,183,296
Less: Appropriation from Reserves		<u>3,726,637</u>
Total appropriations subject to limit		<u>\$ 7,729,754</u>

Appropriation limit

FY 2012-13 appropriation limit		\$26,780,715
A. Population adjustment	1.0046	
(Based on change in City's population)		
B. Change in CPI		1.0512
Total Annual Adjustment = (A multiplied by B)		1.0560355
Increase in appropriation limit	\$	<u>1,500,671</u>
FY 2013-14 appropriation limit		<u>\$28,281,386</u>
Remaining appropriation capacity (deficit)	\$20,55	<u>1,632</u>
Available capacity as a percent of appropriation limit		72.67%



SUMMARIES

CITY-WIDE FUND BALANCE June 30, 2014

Fund	Title	Starting Balance 07/01/13	Projected Revenues FY 2013-14	Projected Expenditures FY 2013-14	Increase (Use) of Fund Balance	Projected Fund Balance FY 2013-14
100	General Fund	22,084,931	12,217,706	12,203,687	14,019	22,098,950
201	Gas Tax Fund	13,925	985,834	999,751	(13,917)	8
202	Air Quality Management Dist.	45,003	38,450	80,000	(41,550)	3,453
203	TDA Bikeways Fund		20,872	20,870	2	2
205	Sewer Reconstruction	17,027		42,829	(42,829)	(25,802)
206	Prop A - Local Transit Program	684,189	563,540	628,075	(64,535)	619,654
207	Prop C - Local Transit Program	2,175,435	470,811	447,428	23,383	2,198,818
208	STPL Grant	11,150				11,150
210	Narcotics Forfeiture Fund	56,416	620		620	57,036
211	State Cops Grant	9,469	100,500	115,768	(15,268)	(5,799)
213	CA Law Enforcement Equipment	15,467				15,467
214	Community Development Block Grant		871,345	915,328	(43,983)	(43,983)
215	Restricted Urban Development	12,323,182	2,000		2,000	12,325,182
217	Lawndale Cable Usage Corp.	46,839	43,500	33,300	10,200	57,039
218	Hawthorne Blvd. Maintenance Fund	94,996	100,500	195,500	(95,000)	(4)
227	Dept of Conservation Grant	68,059	9,000		9,000	77,059
234	Justice Assistance Grant	(900)	15,900	15,000	900	
236	Park Development Fund	8,888	2,025		2,025	10,913
238	Prop 1B	59,473	140		140	59,613
240	Prop C 25 Grant	19,399				19,399
241	Appropriations Act	(180,666)				(180,666)
242	LA County Prop A (Parks/Youth)	(32,205)				(32,205)
243	Metro STP-L	63,893	170		170	64,063
244	Measure R	18,374	349,082	358,047	(8,965)	9,409
257	LA County Pks Maint Grant		155,860	155,660	200	200
258	Metro TOD		20,554	20,554		
259	DRI Grant		250,000	250,000		
300	Lawndale Housing Authority	816,574	500		500	817,074
304	Successor Agency - LRA	(17,896,978)	289,000	3,780,862	(3,491,862)	(21,388,840)
305	Successor Agency - Debt Services		1,421,389	1,426,833	(5,444)	(5,444)
306	Successor Agency - Disbursement FD		1,710,389	1,676,833	33,556	33,556
		20,259,772	19,639,687	23,366,324	(3,726,637)	16,533,135



SUMMARIES

Expenditure Summary - All Funds

DESCRIPTION	ACTUAL 11-12	PROJECTED ACTUAL 12-13	AMENDED BUDGET 12-13	ADOPTED BUDGET 13-14	VARIANCE
100 GENERAL FUND	13,382,632	12,031,721	12,475,102	12,203,687	(271,416)
201 GAS TAX FUND	984,820	715,225	1,101,237	999,751	(101,486)
202 AQMD FUND		104,400	110,000	80,000	(30,000)
203 TDA FUND			63,920	20,870	(43,050)
205 SEWER RECONSTRUCTION FUND	33,719	35,742	39,438	42,829	3,392
206 PROP A FUNDS	500,567	605,975	873,302	628,075	(245,228)
207 PROP C FUNDS	478,269	344,376	2,512,056	447,428	(2,064,628)
208 STPL GRANT FUND			250,000		(250,000)
211 STATE COPS GRANT FUND	108,000	115,768	115,768	115,768	
214 CDBG FUND	1,351,044	344,624	716,141	915,328	199,188
215 RESTRICTED UDAG FUND			629,200		(629,200)
217 CATV ACCESS FUND			20,000	33,300	13,300
218 HAWTHORNE MAINTENANCE	190,676	195,500	190,000	195,500	5,500
234 JUSTICE ASSISTED GRANT	16,804	15,000	15,000	15,000	
238 PROP 1B	4,605				
240 PROP C 25 GRANT	22,435	3,829	371,800		(371,800)
243 METRO STP-L	127,474				
244 MEASURE R	264,919	771,690	1,058,942	358,047	(700,896)
247 HWY SAFETY IMP PROGRAM (HSIP)		217,000	217,000		(217,000)
253 FEDERAL APPROPRIATION		353,000	350,000		(350,000)
254 ENERGY EFFIC & CONSERV GRANT	188,067				
257 LA COUNTY PARKS MAINT GRANT		100,000	100,000	155,660	55,660
258 METRO TOD		7,655	73,700	20,554	(53,146)
259 2008 DRI (CDBG)				250,000	250,000
300 LAWNSDALE HOUSING AUTHORITY	458,758	3,690,438	506,721		(506,721)
304 SUCCESSOR AGENCY LRA		262,900	6,250,982	3,780,862	(2,470,120)
305 SUCCESSOR AGENCY-DEBT SERVICES		1,421,389	1,680,996	1,426,833	(254,163)
306 SUCCESSOR AGENCY-DISBURSEMENT FD		2,669,801		1,676,833	1,676,833
TOTAL EXPENDITURES	18,112,789	24,006,034	29,721,305	23,366,324	(6,354,981)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 11-12	PROJECTED ACTUAL 12-13	AMENDED BUDGET 12-13	ADOPTED BUDGET 13-14	VARIANCE
<u>GENERAL FUND</u>						
Taxes						
100-400.110	Property Tax (AB 1197)	849,062	1,243,000	1,043,000	1,057,158	14,158
100-400.140	Property Transfer Tax	41,839	50,000	50,000	50,000	
100-400.200	Sales Tax	2,528,852	2,610,000	2,610,000	2,576,000	(34,000)
100-400.300	Franchise Fees	427,276	490,000	490,000	490,000	
100-400.401	Franchise Fees (AB939)	155,288	137,000	137,000	137,000	
100-400.500	Transient Occupancy Tax	452,648	440,000	410,000	410,000	
100-400.600	Utility Users Tax	2,191,320	2,140,000	2,140,000	2,185,000	45,000
100-400.700	Motor Vehicle In-Lieu	2,772,165	2,892,530	2,892,530	2,925,063	32,533
	Total Taxes	9,418,450	10,002,530	9,772,530	9,830,221	57,691
Licenses & Permits						
100-400.101	Business Licenses-Solid Waste	485				
100-410.100	Business Licenses	405,164	430,000	430,000	430,000	
100-410.101	Yard Sale Permits	2,121	2,000	2,000	2,000	
100-410.103	Tobacco License	6,750	6,500	6,000	6,000	
100-410.110	Dog Licenses	17,609	14,000	14,000	14,000	
100-410.120	Alarm Permits	18,337	18,500	18,000	18,000	
	Total Licenses & Permits	450,466	471,000	470,000	470,000	
Court & Traffic Fines						
100-430.200	Court Fines	78,198	60,000	60,000	70,000	10,000
100-430.300	Parking Citations	377,924	375,000	375,000	370,000	(5,000)
100-430.400	Parking Bail - DMV	126,343	130,000	130,000	125,000	(5,000)
	Total Court & Traffic Fines	582,465	565,000	565,000	565,000	
Use of Money & Property						
100-425.100	Rental Income	14,346	25,000	25,000	25,000	
100-435.100	Interest on Investments	31,386	65,000	65,000	86,000	21,000
	Total Use of Money & Property	45,732	90,000	90,000	111,000	21,000
Charges for Service						
100-400.400	Recycling Franchise Fees		111,400	111,400	111,400	
100-410.130	Excavation Permits	34,490	50,000	50,000	50,000	
100-410.150	Industrial Waste Permits	33,785	40,000	40,000	40,000	
100-421.100	Planning Fees - General	51,658	65,000	65,000	65,000	
100-422.100	Building Permit Fees	181,982	290,000	290,000	290,000	
100-422.110	Building Plan Check Fees	6,658	83,000	83,000	83,000	
100-423.100	Engineering Fees		500	500	500	
100-423.110	PW Plan Check Fees		5,000	5,000	5,000	
100-423.120	Sewer Connection Fees		4,000	4,000	4,000	
100-424.120	Recreation Fees - Participant	75,049	80,000	80,000	80,000	
100-424.150	Recreation Fees - Sports	20,681	25,000	25,000	25,000	
100-425-101	Community Center Rental Fees		75,000	75,000	75,000	
100-425-102	CC-Administration Fees		700			
100-425-103	CC-Recreation Staff Fees		5,000			
100-425-104	CC-Maintenance Fees		920			
100-425-105	CC-Utility Fees		180			
100-425-106	CC- Rental Insurance Fees		2,200			
100-425.500	Vehicle Impound Fees	15,149	20,000	20,000	20,000	
	Total Charges for Services	419,452	857,900	848,900	848,900	



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 11-12	PROJECTED ACTUAL 12-13	AMENDED BUDGET 12-13	ADOPTED BUDGET 13-14	VARIANCE
Other Revenue						
100-430.500	Settlement Agreements	3,089	3,000	3,000	3,000	
100-435.200	Interest on LRA Loan					
100-435.300	Sale of City Property	492	3,000	3,000	3,000	
100-440.100	Donations/Contributions	6,196	1,100	800	800	
100-440.200	Donations-Community Services	3,615	3,190	1,500	3,000	1,500
100-450.100	Miscellaneous Revenue	100,427	82,000	82,000	126,400	44,400
100-465.500	Reimb. of State Mandates	10,874	20,000	20,000	20,000	
100-465.501	LRA Reimbursement	59,607			167,385	167,385
100-465.600	Off Highway Vehicle License		1,000	1,000	1,000	
100-470.700	Pass-Through Payments	124,682	580,964	316,137		(316,137)
	Total Other Revenue	308,982	694,254	427,437	324,585	(102,852)
100-480.100	Operating Transfer In	451,177		50,000	68,000	18,000
	GENERAL FUND TOTAL	11,676,724	12,680,684	12,223,867	12,217,706	(6,161)
GAS TAX FUND						
201-465-109	Gas Tax 2103	382,357	399,358	399,358	398,000	(1,358)
201-465-110	Gas Tax 2105	287,144	306,144	306,144	303,887	(2,257)
201-465-120	Gas Tax 2106	84,940	87,940	87,940	87,139	(801)
201-465-130	Gas Tax 2107	186,038	192,758	192,758	190,809	(1,949)
201-465-140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	
	GAS TAX TOTAL	946,479	992,200	992,200	985,834	(6,366)
AQMD FUND						
202-435.100	AQMD - Interest on Investment:	225	450	450	450	
202-465.410	AQMD Allocation	41,217	38,000	38,000	38,000	
	AQMD TOTAL	41,442	38,450	38,450	38,450	
TDA BIKEWAYS FUND						
203-435.100	TDA Interest on Investments					
203-465.400	Transportation Develop. Act	10,000	13,920	13,920	20,872	6,952
	TDA TOTAL	10,000	13,920	13,920	20,872	6,952
PROP A FUNDS						
206-425.200	Local Transit-Trolley Fares	312	250	250	275	
206-435.100	Interest on Investments	2,424	4,000	4,000	3,500	(500)
206-465.440	Proposition A Rapid Transit	491,594	498,149	498,149	559,765	61,616
	PROP A TOTAL	494,330	502,399	502,399	563,540	61,116



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 11-12	PROJECTED ACTUAL 12-13	AMENDED BUDGET 12-13	ADOPTED BUDGET 13-14	VARIANCE
<u>PROP C FUNDS</u>						
207-435.100	Interest on Investments	6,519	9,000	9,000	6,500	(2,500)
207-465.430	Proposition C Allocation	398,735	413,202	413,202	464,311	51,109
PROP C TOTAL		405,254	422,202	422,202	470,811	48,609
<u>STATE TRANSIT PROGRAM LOCAL</u>						
208-435.100	Interest-Investments	49				
ST. TRANSPORTATION TOTA		49				
<u>ASSET FORFEITURE FUND</u>						
210-435.100	Interest on Investments	106	120	120	120	
210-465.230	Narcotics Forfeiture	30,258	500	500	500	
ASSET FORFEITURE TOTAL		30,364	620	620	620	
<u>STATE COPS GRANT FUND</u>						
211-435.100	State COPS - Interest	185	500	500	500	
211-465.200	State COPS Grant	57,915	100,000	100,000	100,000	
STATE COPS TOTAL		58,100	100,500	100,500	100,500	
<u>CDBG FUND</u>						
214-460.300	CDBG	1,351,042	422,202	417,725	871,345	453,620
CDBG TOTAL		1,351,042	422,202	417,725	871,345	453,620
<u>RESTRICTED UDAG FUND</u>						
215-435.100	Interest on Investments	2,899	3,600	3,600	2,000	
UDAG TOTAL		2,899	3,600	3,600	2,000	
<u>CATV ACCESS FUND</u>						
217-425.400	CATV Access Fees	32,558	33,000	33,000	43,000	
217-450.100	Miscellaneous Revenue	252	500	500	500	
CATV ACCESS TOTAL		32,810	33,500	33,500	43,500	
<u>HAWTHORNE BLVD. MAINTENANCE FUND</u>						
218-435.100	Interest - Investments	1,162	2,000	2,000	500	(1,500)
218-480.100	Transfer In				100,000	
HAWTHOR. BLVD. MAINT TOT		1,162	2,000	2,000	100,500	(1,500)



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 11-12	PROJECTED ACTUAL 12-13	AMENDED BUDGET 12-13	ADOPTED BUDGET 13-14	VARIANCE
<u>DEPT OF CONSERVATION GRANT</u>						
227-466.100	Dept of Conservation Grant	9,116	9,000	9,000	9,000	
DEPT OF CONSERVATION		9,116	9,000	9,000	9,000	
<u>JUSTICE ASSISTED GRANT</u>						
234-435.100	Interest - Investments					
234-465.250	Justice Assisted Grant	6,909	15,900	15,900	15,900	
JUSTICE ASSISTED GRANT		6,909	15,900	15,900	15,900	
<u>PARK DEVELOPMENT FUND</u>						
236-420.100	Park Development Fees		2,000	2,000	2,000	
236-435.100	Interest - Investments	20	25	25	25	
PARK DEVELOPMENT FUND		20	2,025	2,025	2,025	
<u>PROP 1B</u>						
238-435.100	Interest - Investments	133	200	200	140	(60)
PROP 1B		133	200	200	140	(60)
<u>MTA GRANTS</u>						
240-465.450	Prop C 25 Grant		56,646			
PROP C 25 GRANT			56,646			
<u>METRO STP</u>						
243-435.100	Interest - Investments	168	250	250	170	(80)
METRO STP		168	250	250	170	(80)
<u>MEASURE R</u>						
244-435.100	Interest - Investments	835	1,000	1,000	850	
244-465.451	Grants	313,509	309,910	309,910	348,232	38,322
MEASURE R		314,344	310,910	310,910	349,082	38,322



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 11-12	PROJECTED ACTUAL 12-13	AMENDED BUDGET 12-13	ADOPTED BUDGET 13-14	VARIANCE
<u>1996 LA County Specified</u>						
249-465.451	Grants	360,000				
	COMM DEVL P BLOCK GRANT	360,000				
<u>Energy Effic & Conser BLK Grant</u>						
254-465.451	Grants	175,818				
	FED APPROPRIATION	175,818				
<u>LA COUNTY PKS MAINT GRANT</u>						
257-465.451	Grants		100,000	100,000	155,860	55,860
	LA COUNTY PKS MAINT GRANT		100,000	100,000	155,860	55,860
<u>METRO TOD</u>						
258-465.451	Grants		10,000	73,700	20,554	(53,146)
	LA COUNTY PKS MAINT GRANT		10,000	73,700	20,554	(53,146)
<u>DRI GRABT</u>						
259-465.451	Grants				250,000	250,000
	DRI GRANT				250,000	250,000
<u>LAWNDALE HOUSING AUTHORITY</u>						
300-400.900	Tax Increment					
300-435.100	Interest - Investments	10,878		15,000		
300-435.200	Interest - LRA Loan	788	500	500	500	
300-460.310	Program Income	41,796				
300-465.501	LRA Reimbursement			200,000		
300-480.100	Operating Transfer In	394,422				
	HOUSING AUTHORITY	447,884	500	215,500	500	
<u>LAWNDALE REDEVELOPMENT AGENCY FUND</u>						
301-425.100	LRA Rental Income					
301-480.100	Operating Transfer In	20,861,833				
	LRA TOTAL	20,861,833				



REVENUE DETAIL ALL FUNDS

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 11-12	PROJECTED ACTUAL 12-13	AMENDED BUDGET 12-13	ADOPTED BUDGET 13-14	VARIANCE
<u>LRA DEBT SERVICE</u>						
303-400.900	Tax Increment	1,577,688				
303-435.100	Interest - Investments	77,718				
LRA DEBT SERVICE TOTAL		1,655,406				
<u>LAWNDALE REDEVELOPMENT SUCCESSOR AGENCY FUND</u>						
304-480.100	Operating Transfer In	199,726	289,800	290,000	289,000	(1,000)
LRA TOTAL		199,726	289,800	290,000	289,000	(1,000)
<u>SUCCESSOR AGENCY DEBT SERVICE</u>						
305-435.100	Interest - Investments	9,087				
305-480.100	Operating Transfer In	25,317,982	1,421,389		1,421,389	1,421,389
LRA DEBT SERVICE TOTAL		25,327,069	1,421,389		1,421,389	1,421,389
<u>SUCCESSOR AGENCY DISBURSEMENT FUND</u>						
306-400.900	Tax Increment	9,087	1,711,189		1,710,389	1,710,389
LRA DEBT SERVICE TOTAL		9,087	1,711,189		1,710,389	1,710,389
GRAND TOTAL - ALL FUNDS		64,409,081	19,140,086	15,768,468	19,639,687	4,031,091



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)	MEASURE R (244)	METRO TOD (256)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
CITY COUNCIL (110)												
Mayor	1.00											1.00
Council Members:	4.00											4.00
SUBTOTAL	5.00											5.00
CITY CLERK (130)												
City Clerk	1.00											1.00
Assistant City Clerk	1.00											1.00
Deputy City Clerk	1.00											1.00
SUBTOTAL	3.00											3.00
CITY MANAGER (140)												
City Manager	1.00											1.00
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
ADMINISTRATIVE SERVICES (150)												
Human Resources Director	0.50											0.50
SUBTOTAL	0.50											0.50
CABLE TELEVISION (170)												
Cable Television Supervisor	1.00											1.00
SUBTOTAL	1.00											1.00
FINANCE (190)												
Director of Finance	0.73				0.05						0.22	1.00
Accounting Manager	0.51			0.05	0.12	0.05		0.05			0.22	1.00
Payroll/Accounting Specialist	0.80			0.05	0.05	0.05					0.05	1.00
Accounting Specialist	1.89			0.02	0.04						0.05	2.00
SUBTOTAL	3.93			0.12	0.26	0.10		0.05			0.54	5.00
MUNICIPAL SERVICES (300)												
Municipal Services Manager	1.00											1.00
Municipal Services Supervisor	1.00											1.00
Administrative Assistant II	1.00											1.00
Code Enforcement Officer II	1.00											1.00
Code Enforcement Officer I	1.00											1.00
Municipal Services Officer II	2.00											2.00
Municipal Services Officer I	3.00											3.00
SUBTOTAL	10.00											10.00
PUBLIC WORKS ADMINISTRATION (310)												
Director of Public Works	0.02		0.03		0.10			0.05			0.80	1.00
Administrative Analyst			0.05		0.60			0.10			0.25	1.00
Administrative Assistant II	0.02		0.05		0.63			0.30				1.00
Office Assistant	0.08		0.08		0.48			0.11				0.75
SUBTOTAL	0.12		0.21		1.81			0.56			1.05	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)	MEASURE R (244)	METRO TOD (256)	HOUSING AUTHORITY (300)	SUCCESSOR AGENCY (304)	TOTAL
PUBLIC WORKS GROUNDS (320)												
Maintenance Supervisor	0.50											0.50
Maintenance Worker III	1.00											1.00
Maintenance Worker II	2.00											2.00
Maintenance Worker I	1.50											1.50
SUBTOTAL	5.00											5.00
PUBLIC WORKS STREETS (330)												
Maintenance Supervisor		0.50										0.50
Public Works Inspector		0.50	0.03		0.24						0.23	1.00
Maintenance Worker III		1.00										1.00
Maintenance Worker II		2.00										2.00
Maintenance Worker I	0.25	2.00			0.25							2.50
SUBTOTAL	0.25	6.00	0.03		0.49						0.23	7.00
PUBLIC WORKS ENGINEERING (340)												
Associate Engineer					0.70	0.30						1.00
Office Assistant	0.01				0.13			0.11				0.25
SUBTOTAL	0.01				0.83	0.30		0.11				1.25
COMMUNITY DEVELOPMENT (410)												
Deputy City Manager	0.45					0.15					0.40	1.00
Community Development Manager	0.49					0.12					0.39	1.00
Grant/Economic Development Coordinator	0.85					0.15						1.00
Associate Planner	0.82							0.18				1.00
Assistant Planner	1.00											1.00
Administrative Assistant II	1.00											1.00
SUBTOTAL	4.61					0.42		0.18			0.79	6.00
COMMUNITY SERVICES (510)												
Community Services Manager	0.85			0.15								1.00
Community Services Supervisor	0.85			0.15								1.00
Community Services Coordinator	1.00											1.00
Recreation Coordinator	0.90			0.10								1.00
Administrative Assistant II	0.70			0.30								1.00
Transit Driver				1.00								1.00
Senior Nutrition Specialist	0.18					0.82						1.00
SUBTOTAL	4.48			1.70		0.82						7.00
GRAND TOTAL ALL POSITIONS:	41.40	6.00	0.24	1.82	3.39	1.64		0.72	0.18		2.61	58.00



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2012-13 Adopted	2013-14 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	1.00	1.00	
Code Enforcement Officer I	1.00	1.00	
Municipal Services Officer II	2.00	2.00	
Municipal Services Officer I	3.00	3.00	
SUBTOTAL	10.00	10.00	
<u>PUBLIC WORKS ADMINISTRATION (310)</u>			
Director of Public Works	1.00	1.00	
Administrative Analyst	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Office Assistant	0.75	0.75	
SUBTOTAL	3.75	3.75	



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2012-13 Adopted	2013-14 Adopted	Change from Prior Year
<u>PUBLIC WORKS GROUNDS (320)</u>			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	1.00	1.00	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	1.50	1.50	
SUBTOTAL	5.00	5.00	
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Supervisor	0.50	0.50	
Public Works Inspector	1.00	1.00	
Maintenance Worker III	1.00	1.00	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	2.50	2.50	
SUBTOTAL	7.00	7.00	
<u>PUBLIC WORKS ENGINEERING (340)</u>			
Associate Engineer	1.00	1.00	
Office Assistant	0.25	0.25	
SUBTOTAL	1.25	1.25	
<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	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	6.00	6.00	
<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	
Senior Nutrition Specialist	1.00	1.00	
Transit Driver	1.00	1.00	
SUBTOTAL	7.00	7.00	
TOTAL FULL-TIME POSITIONS	58.00	58.00	

Note: 1 = 40 hours per week



PERSONNEL COUNT

13-14 LABOR ALLOCATION	PART-TIME POSITIONS		
	GENERAL (100)	PROP A (206)	TOTAL
POSITION:			
<u>CABLE TV (170)</u> Cable TV Production Assistants	0.98		0.98
SUBTOTAL	0.98		0.98
<u>FINANCE (190)</u> Office Assistant	0.48		0.48
SUBTOTAL	0.48		0.48
<u>MUNICIPAL SERVICES (300)</u> Code Enforcement Officer I Emergency Preparedness Coordinator Municipal Services Officer II Municipal Services Officer I Office Assistant	0.48 0.48 0.48 0.48 0.48		0.48 0.48 0.48 0.48 0.48
SUBTOTAL	2.40		2.40
<u>PUBLIC WORKS GROUNDS (320)</u> Maintenance Worker I	0.48		0.48
SUBTOTAL	0.48		0.48
<u>PUBLIC WORKS STREETS (330)</u> Maintenance Worker I	0.48		0.48
SUBTOTAL	0.48		0.48
<u>COMMUNITY SERVICES ADMINISTRATION (510)</u> Delivery Workers Recreation Leaders I Recreation Leaders II Senior Recreation Leaders		0.96 6.73 4.81 2.88	0.96 6.73 4.81 2.88
SUBTOTAL	14.42	0.96	15.38
GRAND TOTAL ALL POSITIONS:	19.24	0.96	20.20

NOTE: 1 = 40 hours per week



PERSONNEL COUNT

PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2012-13 Adopted	2013-14 Adopted	Change from Prior Year
<u>CABLE TV (170)</u>			
Cable TV Production Assistants	0.98	0.98	0.00
SUBTOTAL	0.98	0.98	0.00
<u>FINANCE (190)</u>			
Office Assistant	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>MUNICIPAL SERVICES (300)</u>			
Code Enforcement Officer I	0.48	0.48	0.00
Emergency Preparedness Coordinator	0.48	0.48	0.00
Municipal Services Officer II	0.48	0.48	0.00
Municipal Services Officer I	0.48	0.48	0.00
Office Assistant	0.48	0.48	0.00
SUBTOTAL	2.40	2.40	0.00
<u>PUBLIC WORKS STREETS (320)</u>			
Maintenance Worker I	0.00	0.48	0.48
SUBTOTAL	0.00	0.48	0.48
<u>PUBLIC WORKS STREETS (330)</u>			
Maintenance Worker I	0.48	0.48	0.00
SUBTOTAL	0.48	0.48	0.00
<u>COMMUNITY SERVICES ADMIN. (510)</u>			
Delivery Workers	0.96	0.96	0.00
Recreation Leaders I & II	11.54	11.54	0.00
Senior Recreation Leaders	2.88	2.88	0.00
SUBTOTAL	15.38	15.38	0.00
TOTAL PART-TIME POSITIONS	19.72	20.20	0.48

Note: 1 = 40 hours per week



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

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

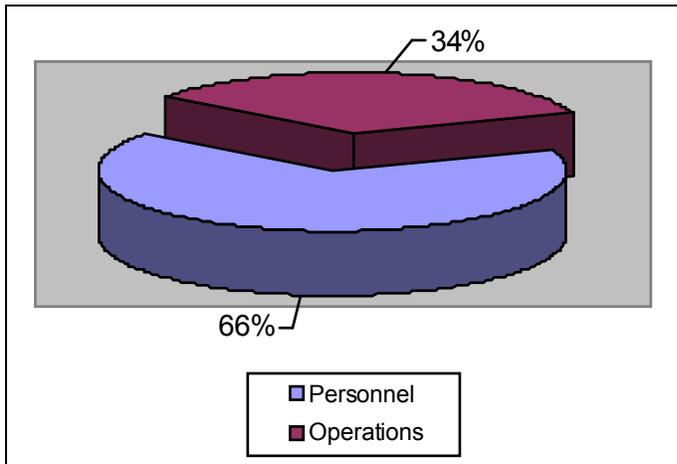
- Continue to garner state and local support for new types of redevelopment and economic development initiatives.

ACCOMPLISHMENTS

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



FINANCIAL HIGHLIGHTS

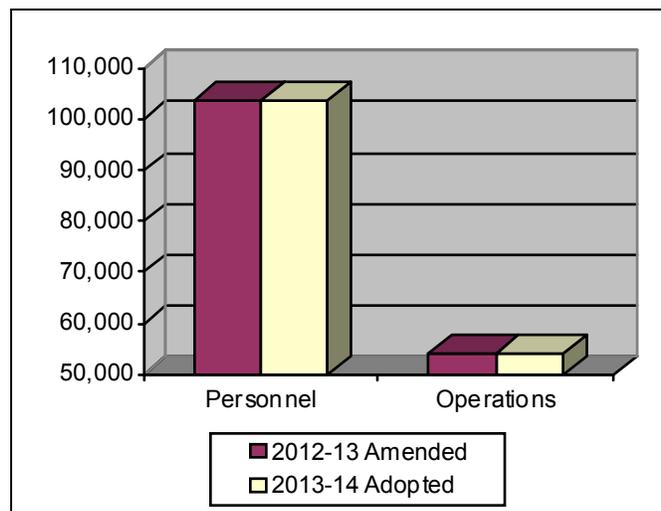


Department Expenditures by Category

Personnel	\$103,899
Operations	54,070
Total	\$157,969

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$103,763	\$103,899
Operations	54,135	54,070
Total	\$157,898	\$157,969



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2014 of \$157,969 is an increase \$72 due to the following changes:

Increase in salary & benefits.	\$137
Miscellaneous changes.	(65)
Department Total	\$72

CITY COUNCIL

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	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	55,072	55,072	70,920	70,920	
100-110-505.200	RETIREMENT	1,693	1,693	2,173	2,311	138
100-110-505.300	MEDICARE CONTRIBUTION	715	715	1,420	1,418	(2)
100-110-505.700	CITY-PAID INSURANCE	1,890	1,890	2,250	2,250	
	SUBTOTAL	86,370	86,370	103,763	103,899	136
OPERATIONS						
100-110-510.100	OFFICE SUPPLIES	6,682	3,000	3,000	3,000	
100-110-510.200	REPROGRAPHICS	1,269	2,500	2,500	2,500	
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	391	500	500	600	100
100-110-510.610	MEMBERSHIP/DUES	35,889	36,020	36,020	36,160	140
100-110-510.620	TRAVEL/MEETINGS	4,886	3,460	3,460	3,460	
100-110-510.650	MILEAGE REIMBURSEMENT		100	100	100	
100-110-530.200	PROFESSIONAL SERVICES	3,750				
100-110-540.200	SPECIAL EXPENSES	56				
100-110-540.310	DISCRETIONARY FUNDS	8,069	7,500	7,500	7,500	
100-110-540.330	LAWNDALE HISTORIC SOCIETY		1,055	1,055	750	(305)
	SUBTOTAL	60,992	54,135	54,135	54,070	(65)
GENERAL FUND TOTAL		147,362	140,505	157,898	157,969	72



CITY COUNCIL

Budget Detail Worksheet

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

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	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	70,920	70,920	Cafeteria benefits.
505.200	Retirement	2,173	2,311	Retirement costs.
505.300	Medicare Contribution	1,420	1,418	1.45% of salary.
505.700	City-Paid Insurance	2,250	2,250	Life Insurance and AD&D.
	Subtotal	103,763	103,899	
<u>Operations</u>				
510.100	Office Supplies	3,000	3,000	Various office supplies, recognition materials (plaques, etc.) business and holiday cards, thank you note cards, and sympathy flowers. Increase related to incurred expenses for City Council meeting supplies.
510.200	Reprographics	2,500	2,500	Includes business cards, name badge magnet, Mayor letterhead, Council note cards, photo name plates, dais name plates, voting panels, Council photos/frames, City lapel pins, stationery and misc. reprographic svcs. Increase related to passing of budget from City Clerk to City Council budget divisions.
510.400	Subscriptions/Publications	500	600	Various subscriptions and publications.
510.610	Memberships/Dues	36,020	36,160	Includes League of CA Cities (\$12,801) (Grassroots Network & County Chapter); SCAG (\$3,397); Contract Cities Assoc (\$2,366); Juvenile Diversion Program (\$6,500); SBCCOG (\$6,916) and Climate Action Plan (\$3,750), LAFCO(\$430).
510.620	Travel/Meetings	3,460	3,460	Contract Cities for two council members.
510.650	Mileage Reimbursement	100	100	Mileage reimbursement for miscellaneous meetings.
540.310	Discretionary Funds	7,500	7,500	\$1,500 each Councilmember.
540-330	Lawndale Historic Society	1,055	750	Lawndale Historic Society.
	Subtotal	54,135	54,070	
	PROGRAM TOTAL	157,898	157,969	



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

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

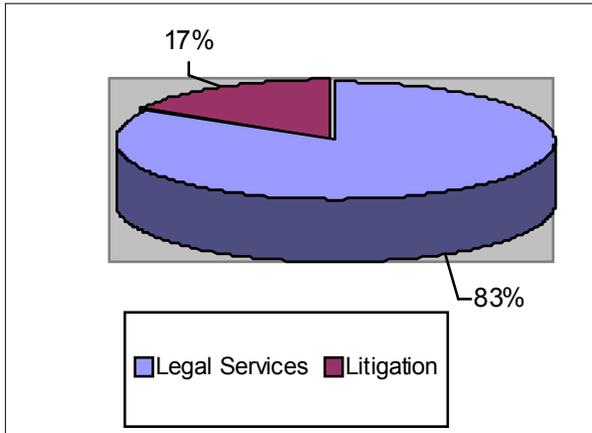
- Continue to engage in staff and public official training by conducting workshops for council members and commissioners and training staff on important personnel issues as well as state and federal matters.
- Continue to aggressively defend actions brought against the City, as well as protect and assert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

ACCOMPLISHMENTS

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



FINANCIAL HIGHLIGHTS

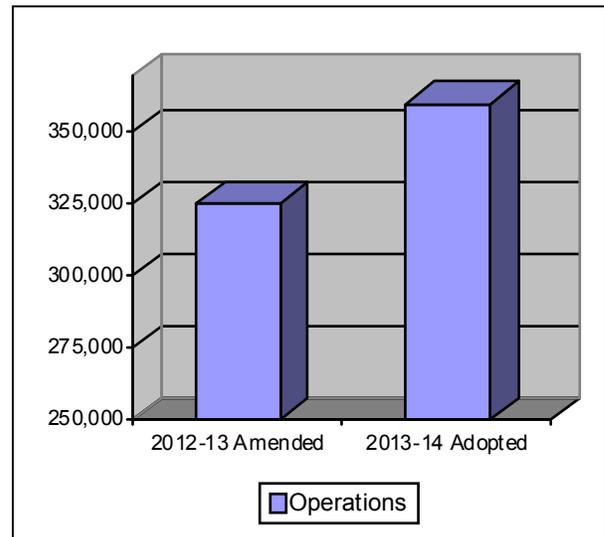


Department Expenditures by Category

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

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Operations	\$325,000	\$360,000
Total	\$325,000	\$360,000



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2014 of \$360,000 is an increase \$35,000 due to the following changes:

Increase in personnel cost.

	\$35,000
Department Total	\$35,000

CITY ATTORNEY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-120-530.300	LEGAL SERVICES	512,132	300,000	265,000	265,000	
100-120-530.320	LITIGATION	10,000	60,000	60,000	60,000	
100-120-530.340	PERSONNEL COST				35,000	35,000
	SUBTOTAL	522,132	360,000	325,000	360,000	35,000
	GENERAL FUND TOTAL	522,132	360,000	325,000	360,000	35,000

Budget Detail Worksheet

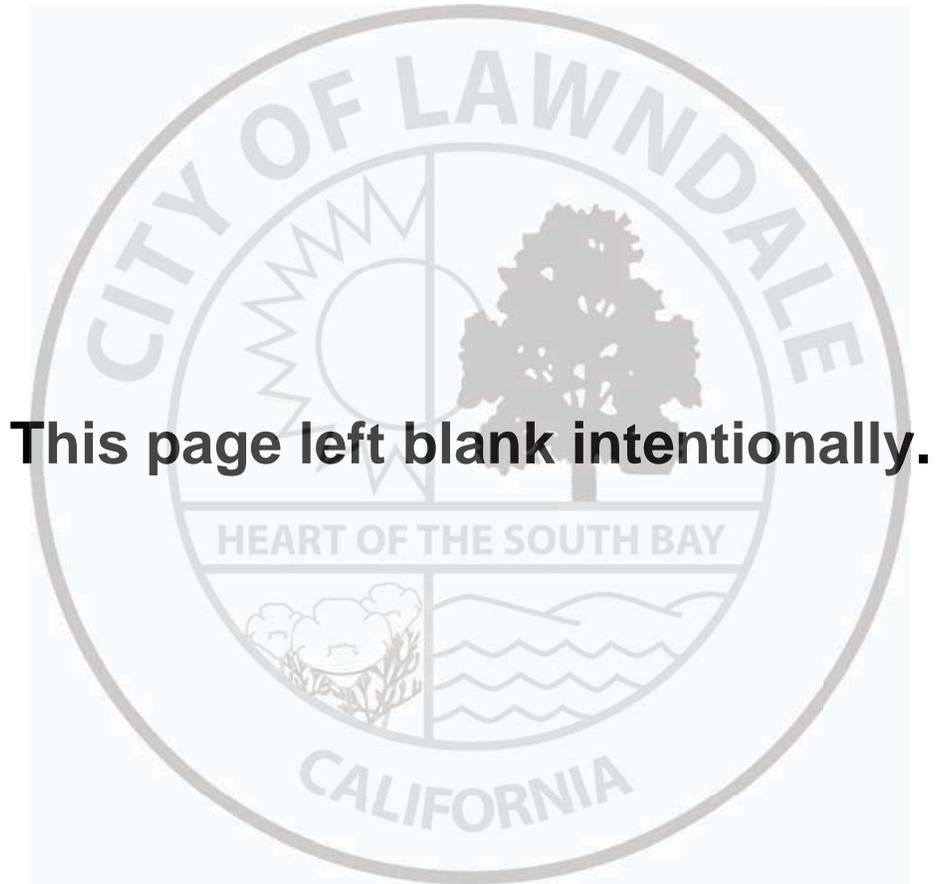
Dept: City Attorney

Program: Legal Services - 120

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	
	Operations			
530.300	Legal Services	265,000	265,000	Services provided outside regular office hours/duties. Adjustments based on usage
530.320	Litigation	60,000	60,000	Estimated expenditures with consideration given to the additional Code Enforcement.
530.340	Personnel Cost		35,000	
	PROGRAM TOTAL	325,000	360,000	





MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

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

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

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

TYPICAL TASKS

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

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

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

ACCOMPLISHMENTS

- Maintained complete and accurate records of the proceedings of 35 meetings of the city council, cable usage corporation, housing authority and public financing authority;
- Reviewed and approved for content, accuracy and completeness staff reports prepared for council and agency meetings;
- Reviewed 58 boxes of non-essential, obsolete records from various city departments and received council approval for their destruction;
- Responded to more than 500 public records and information requests in a timely fashion, the majority on the same day;



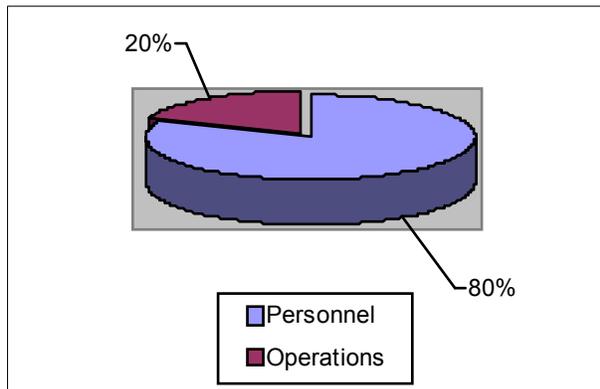
- Collaborated with the city attorney's office and other city departments in responding to court subpoenas for records;
 - Coordinated the review of all employee job descriptions leading to a significant expansion of the employees required to file statements of economic interests by the city's conflict of interest code;
 - Continued close monitoring of candidate campaign disclosure reports and statements of economic interests;
 - Collaborated with the city attorney's office in reviewing contracts and legislative documents;
 - Prepared legislative documents to revise a) process to fill a vacancy in elective office, b) council meeting procedures, and c) policy pertaining to city support of community organizations;
 - Improved indexing methods and increased the records available to staff on the City's intranet;
 - Initiated and implemented improvements in the information available on the City's website;
 - Improved electronic access to staff reports to council and agency boards resulting in a significant reduction in the production of paper copies;
 - Disseminated information to the public regarding public official compensation and appointments to City advisory bodies; and
 - Provided Spanish translation support to other City departments.
- Continue maintenance of complete and accurate records for the City and its legislative agencies;
 - Continue enhancements of staff access to the City's electronic library of legal and legislative documents;
 - Continue evaluation and destruction of non-essential, obsolete records;
 - Improve protection of essential records to mitigate the risk of loss of vital informational resources;
 - Continue supporting staff to ensure that practices adhere to legal requirements related to the Ralph M. Brown Act, the Public Records Act, and other city clerk functions;
 - Update departmental procedures manual to reflect changes necessitated by changed circumstances;
 - Review City policies for compliance with current procedures and practices, and recommend revisions as appropriate;
 - Continue to review and monitor pending legislation related to municipal elections, the Ralph M. Brown Act, the Public Records Act and the Political Reform Act,
 - Analyze potential impact of enacted legislation on departmental records and procedures, and implement needed adjustments; and
 - Improve knowledge and skills through attendance at conferences, seminars and workshops that pertain to the department's core duties.

GOALS

- Administer the 2014 general municipal election in compliance with all federal and state legal requirements;



FINANCIAL HIGHLIGHTS

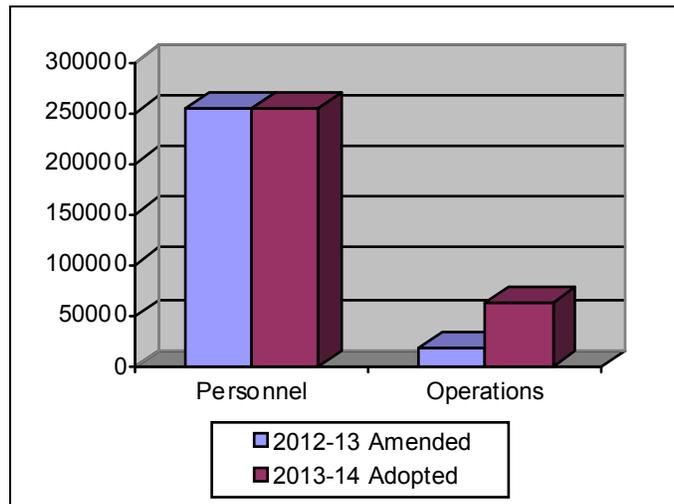


Department Expenditures by Category

Personnel	\$276,516
Operations	63,550
Total	\$340,066

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$275,888	\$276,516
Operations	16,000	63,550
Total	\$291,888	\$340,066



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$340,066 is an increase of \$48,177 due to the following changes:

Increase in election expense.	\$48,000
Other miscellaneous changes primarily based on historical expenditures.	177

Department Total	\$48,177
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CITY CLERK

DEPARTMENT EXPENDITURES

CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-130-501.100	SALARIES - FULL-TIME	174,089	186,329	186,329	186,368	39
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,200	4,200	4,200	4,200	
100-130-501.400	SALARIES - OVERTIME	221	300	300		(300)
100-130-501.500	LONGEVITY PAY	760	800	800	800	
100-130-501.600	CAR ALLOWANCE	1,350	1,500	1,500	1,500	
100-130-505.100	FLEXIBLE BENEFIT	37,181	41,292	41,292	41,292	
100-130-505.200	RETIREMENT	28,316	27,338	27,338	28,226	888
100-130-505.201	PARS CONTRIBUTION	7,515	9,031	9,031	9,031	
100-130-505.300	MEDICARE CONTRIBUTION	2,562	3,395	3,395	3,395	
100-130-505.700	CITY-PAID INSURANCE	1,456	1,703	1,703	1,703	
	SUBTOTAL	257,650	275,888	275,888	276,516	627
OPERATIONS						
100-130-510.100	OFFICE SUPPLIES	1,137	1,000	1,500	1,400	(100)
100-130-510.200	REPROGRAPHICS	5,450	3,500	5,500	5,500	
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	2,011	3,100	3,200	2,400	(800)
100-130-510.600	STAFF DEVELOPMENT	440	450	500	500	
100-130-510.610	MEMBERSHIP/DUES	325	270	300	100	(200)
100-130-510.620	TRAVEL/MEETINGS		770	800	650	(150)
100-130-510.650	MILEAGE REIMBURSEMENT			100	100	
100-130-520.510	EQUIP MAINTENANCE	475	475	500	500	
100-130-530.100	CONTRACT SERVICES	1,371	1,600	1,800	1,800	
100-130-530.400	ELECTION EXPENSES	8,314			48,000	48,000
100-130-530.500	LEGAL ADS	2,807	1,550	1,800	2,600	800
	SUBTOTAL	22,330	12,715	16,000	63,550	47,550
CAPITAL						
100-130-550.200	OFFICE EQUIPMENT	324				
	SUBTOTAL	324				
GENERAL FUND TOTAL		280,304	288,603	291,888	340,066	48,177



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

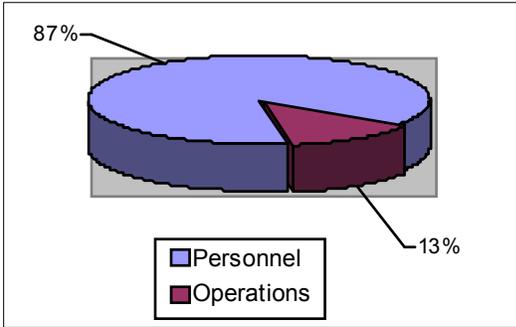
- Oversee and Conduct a goal-setting workshop to address the City Council's short term and long-term municipal goals.
- Continue oversight of Capital Improvement Projects including major arterials, streets, and the new Community Center.
- Oversee and insure continued success of redevelopment, housing,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

ACCOMPLISHMENTS

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



FINANCIAL HIGHLIGHTS

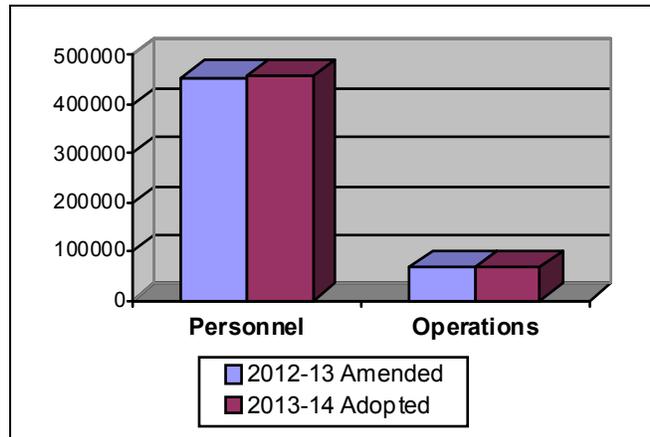


Department Expenditures by Category

Personnel	457,316
Operations	67,030
Total	\$524,346

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$459,639	457,316
Operations	67,030	67,030
Total	\$522,669	\$524,346



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2014 of \$524,346 is an increase of \$1,676 due to the following changes:

Increase in salary & benefits.	\$1,676
Department Total	\$1,676



CITY MANAGER

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-140-501.100	SALARIES - FULL-TIME	280,008	356,276	356,276	356,301	24
100-140-501.400	SALARIES -OVERTIME	139				
100-140-501.500	LONGEVITY PAY	435	625	625	625	
100-140-505.100	FLEXIBLE BENEFIT	49,354	46,574	46,574	46,574	
100-140-505.200	RETIREMENT	48,094	44,290	44,290	45,941	1,651
100-140-505.201	PARS CONTRIBUTION	13,746				
100-140-505.300	MEDICARE CONTRIBUTION	4,434	5,850	5,850	5,851	0
100-140-505.700	CITY-PAID INSURANCE	1,596	2,024	2,024	2,024	
	SUBTOTAL	397,806	455,639	455,639	457,316	1,676
<u>OPERATIONS</u>						
100-140-510.100	OFFICE SUPPLIES	936	800	800	800	
100-140-510.200	REPROGRAPHICS		30	30	30	
100-140-510.620	TRAVEL/MEETINGS	5,776				
100-140-530.100	CONTRACT SERVICES	60,000	72,000	60,000	60,000	
100-140-540.200	SPECIAL EXPENSES	3,917	10,000	6,200	6,200	
	SUBTOTAL	70,629	82,830	67,030	67,030	
	GENERAL FUND TOTAL	468,435	538,469	522,669	524,346	1,676



CITY MANAGER

Budget Detail Worksheet

Dept: City Manager Program: City Manager-140

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Personnel Costs				
501.100	Salaries-Full-Time	356,276	356,301	City Manager, Human Resources Director 50%, Executive Assistant and Office Assistant.
501.500	Longevity	625	625	Per MOU.
505.100	Flexible Benefit	46,574	46,574	Monthly benefits include cafeteria increases for mid-mgmt, classified employees and CMT members.
505.200	Retirement	44,290	45,941	Retirement costs.
505.300	Medicare Contribution	5,850	5,851	1.45 % of salary.
505.700	City-Paid Insurance	2,024	2,024	Life insurance, Long-term disability and employee-assistance program benefit for classified and mid-management employees and CMT members.
Subtotal		455,639	457,316	
Operations				
510.100	Office Supplies	800	800	Planner refills, and misc. supplies.
510.200	Reprographics	30	30	For City Manager business cards.
530.100	Contract Services	60,000	60,000	Washington D.C. Lobbyist
540.200	Special Expenses	6,200	6,200	Sponsored employee programs, events and other agency meeting supplies.
Subtotal		67,030	67,030	
PROGRAM TOTAL		522,669	524,346	



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

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

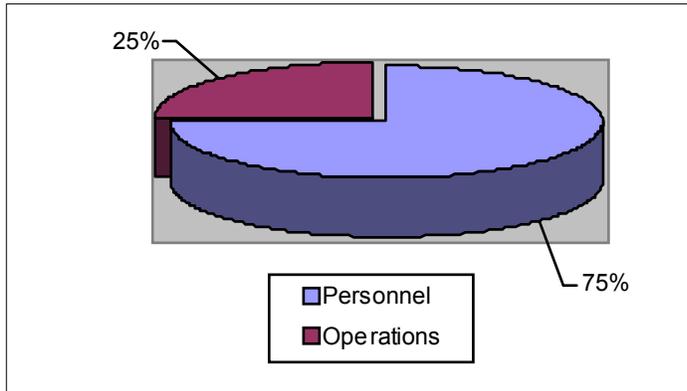
ACCOMPLISHMENTS

- Advertised and recruited key positions to provide departmental support and assist in further programs and projects, to include Director of Public Works.
- 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

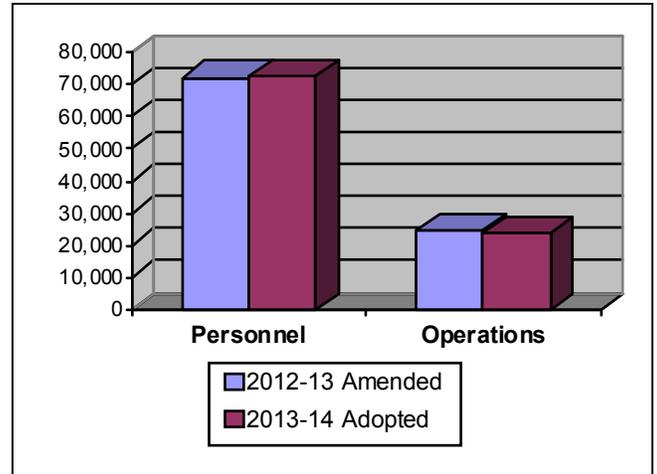


Department Expenditures by Category

Personnel	\$72,257
Operations	23,915
Total	\$96,172

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$71,995	\$72,257
Operations	24,515	23,915
Total	\$96,510	\$96,172



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$96,172 is a decrease of \$338 for the following reasons:

Increase in salaries and benefits.	\$262
Increase in contract services.	500
Decrease in special expenses.	(1,100)

Department Total	(\$338)
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ADMINISTRATIVE SERVICES

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-150-501.100	SALARIES - FULL-TIME	55,426	58,268	58,268	58,261	(7)
100-150-501.500	LONGEVITY PAY	75	75	75	75	
100-150-505.100	FLEXIBLE BENEFITS	6,302	6,482	6,482	6,482	
100-150-505.200	RETIREMENT	9,206	5,973	5,973	6,242	269
100-150-505.300	MEDICARE CONTRIBUTION	891	940	940	940	
100-150-505.700	CITY-PAID INSURANCE	239	257	257	257	
	SUBTOTAL	72,139	71,995	71,995	72,257	262
OPERATIONS						
100-150-510.100	OFFICE SUPPLIES	168	1,000	1,000	1,000	
100-150-510.400	SUBSCRIPTIONS/PUBLICATIONS	164	250	250	250	
100-150-510.600	STAFF DEVELOPMENT	1,131				
100-150-510.605	CITYWIDE STAFF DEVELOPMENT		1,500	1,500	1,500	
100-150-510.610	MEMBERSHIP/DUES	175	165	165	165	
100-150-510.620	TRAVEL/MEETINGS	455				
100-150-510.630	BENEFIT REIMBURSEMENT	2,701		2,000	2,000	
100-150-510.800	RECRUITMENT	7,382	8,000	8,000	8,000	
100-150-530.100	CONTRACT SERVICES	13,298	12,000	9,500	10,000	500
100-150-540.200	SPECIAL EXPENSES	1,995	2,100	2,100	1,000	(1,100)
	SUBTOTAL	27,469	25,015	24,515	23,915	(600)
GENERAL FUND TOTAL		99,608	97,010	96,510	96,172	(338)



ADMINISTRATIVE SERVICES

Budget Detail Worksheet

Dept: Administrative Svcs.

Program: Administrative Svcs.-150

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	Personnel Costs			
501.100	Salaries-Full-time	58,268	58,261	50% Human Resources Director Salary.
501.500	Longevity Pay	75	75	Per MOU.
505.100	Flexible Benefits	6,482	6,482	Cafeteria plan for Human Resources Director.
505.200	Retirement	5,973	6,242	Retirement costs.
505.300	Medicare Contribution	940	940	1.45% of salary.
505.700	City-Paid Insurance	257	257	LTD, Life and AD&D.
	Subtotal	71,995	72,257	
	Operations			
510.100	Office Supplies	1,000	1,000	Various office supplies.
510.400	Subscriptions/Publications	250	250	Subscriptions to personnel/risk management publications including mandated labor posters for all City Buildings.
510.605	Citywide Staff Development	1,500	1,500	Projected city-wide staff development and trainings in diversity, customer service, time management, CPR, and other important organizational development areas .
510.610	Memberships/Dues	165	165	Membership in personnel, risk management and city administration associations; including MMASC membership for Assistant to the City Manager.
510.630	Benefit Reimbursement	2,000	2,000	Employee tuition reimbursement reserve (up to \$1,800 per qualified employee), and reimbursement expenses related to employee wellness program.
510.800	Recruitment	8,000	8,000	Recruitment expenses.
530.100	Contract Services	9,500	10,000	FLSA Manual (\$500); Liebert Cassidy consortium (\$3,000).
540.200	Special Expenses	2,100	1,000	Misc. costs for departmental operations including employee programs, and contingency.
	Subtotal	24,515	23,915	
	PROGRAM TOTAL	96,510	96,172	



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

- Provide on-going systems evaluation, maintenance, troubleshooting and repair of all CATV systems, networks and facilities.
- Provide ongoing in-house staff training in all areas of CATV job performance.

GOALS

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

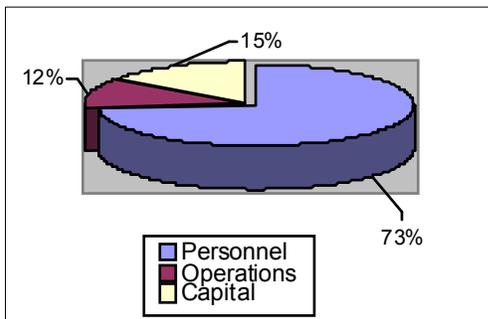
ACCOMPLISHMENTS

- Programmed and maintained digital playback automation system for scheduled programming 24 hours a day, 7 days a week.
- Continued to acquire new program series or special regional or government produced programming to augment City produced programming on Channel 3.



- Successfully hired new CATV staff and continued ongoing training of part-time Cable Television Production Assistants and CATV Interns.
- Continue conversion of City videotape library to digital DVD format.
- Continued to provide administrative services in the oversight and operation of the City's Government Access Channels 3 and 22.
- Produced approximately 29 hours of live City Council Meeting coverage and over 54 hours of sports programming.
- Produced eight "Lawndale Living" magazine format shows highlighting various city events and programs. Produced four "Lawndale Lifestyle" TV shows highlighting various Lawndale public affairs issues. Produced 31 "live to tape" high school sports events. Produced 17 non-regularly produced programs.
- Aired a total of 398 unique TV shows for over 6592 hours of community based television.
- Provided administrative and regulatory oversight assistance of cable franchise related issues.
- Created and cable-cast over 700 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

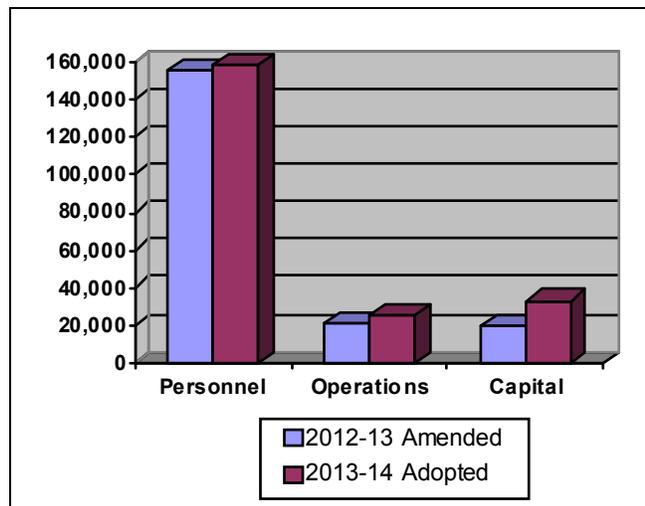


Department Expenditures by Category

Personnel	\$159,093
Operations	25,125
Capital	33,000
Total	\$217,518

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$156,160	\$159,093
Operations	21,405	25,125
Capital	20,000	33,000
Total	\$197,565	\$217,518



CABLE TV

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$217,518 is an increase of \$19,954 for the following reasons:

Increase in salary and benefits.	\$2,933
Decrease in grants and awards	(2,500)
Increase in equipment maintenance.	4,000
Increase in equipment.	13,300
Other miscellaneous increases.	2,221
Department Total	\$19,994



DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
100-170-501.100	SALARIES - FULL-TIME	48,167	84,654	84,654	94,058	9,403
100-170-501.200	SALARIES - ELECTED/APPOINTED				900	900
100-170-501.300	SALARIES - PART-TIME	47,848	35,993	35,993	38,493	2,500
100-170-501.400	SALARIES - OVERTIME	370	100	100	100	
100-170-501.500	LONGEVITY PAY	360	360	360	400	40
100-170-505.100	FLEXIBLE BENEFIT	10,367	11,668	11,668	12,964	1,296
100-170-505.200	RETIREMENT	12,540	8,704	8,704	10,107	1,403
100-170-505.300	MEDICARE CONTRIBUTION	1,919	1,402	1,402	1,558	156
100-170-505.700	CITY-PAID INSURANCE	392	463	463	514	51
	SUBTOTAL	121,963	143,344	143,344	159,093	15,750
<u>OPERATIONS</u>						
100-170-510.100	OFFICE SUPPLIES				1,100	1,100
100-170-510.600	STAFF TRAINING AND DEV.				250	250
100-170-510.610	MEMBERSHIPS/DUES				80	80
100-170-510.650	MILEAGE REIMBURSEMENT				100	100
100-170-520.510	EQUIPMENT MAINTENANCE				12,000	12,000
100-170-520.600	VEHICLE MAINTENANCE				1,000	1,000
100-170-520.610	VEHICLE FUEL				250	250
100-170-530.100	CONTRACT SERVICES	5,560		8,180	6,345	(1,835)
100-170-540.200	SPECIAL EXPENSES				4,000	4,000
	SUBTOTAL	5,560		8,180	25,125	16,945
<u>CAPITAL</u>						
100-170-550.200	OFFICE EQUIPMENT	35,646				
	SUBTOTAL	35,646				
GENERAL FUND TOTAL		163,169	143,344	151,524	184,218	32,695



CABLE TELEVISION - 170

CABLE ACCESS FUND (217-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
217-170-501.100	SALARIES - FULL-TIME	38,028	9,406	9,406		(9,406)
217-170-501.200	SALARIES - ELECTED/APPOINTED	210	900	900		(900)
217-170-501.400	SALARY: OVERTIME	276				
217-170-501.500	LONGEVITY	40	40	40		(40)
217-170-505.100	FLEX BENEFIT	3,170	1,296	1,296		(1,296)
217-170-505.200	RETIREMENT	2,375	967	967		(967)
217-170-505.300	MEDICARE	236	156	156		(156)
217-170-505.700	CITY-PAID INSURANCE	86	51	51		(51)
	SUBTOTAL	44,421	12,817	12,817		(12,816)
<u>OPERATIONS</u>						
217-170-510.100	OFFICE SUPPLIES	173	1,100	1,100		(1,100)
217-170-510.600	STAFF TRAINING AND DEV.	250	250	250		(250)
217-170-510.610	MEMBERSHIPS/DUES	225	25	25		(25)
217-170-510.650	MILEAGE REIMBURSEMENT		100	100		(100)
217-170-520.510	EQUIPMENT MAINTENANCE	10,548	8,000	8,000		(8,000)
217-170-520.600	VEHICLE MAINTENANCE	1,877	1,000	1,000		(1,000)
217-170-520.610	VEHICLE FUEL	153	250	250		(250)
217-170-540.110	COMM. GRANTS AND AWARDS		2,500	2,500		(2,500)
217-170-540.200	SPECIAL EXPENSES	3,533				
	SUBTOTAL	17,379	13,225	13,225		(13,225)
<u>CAPITAL</u>						
217-170-550.200	VIDEO EQUIPMENT			20,000	33,300	13,300
	SUBTOTAL			20,000	33,300	13,300
CABLE ACCESS TOTAL		61,830	26,042	46,042	33,300	(12,741)
ALL FUNDS TOTAL		224,999	169,385	197,565	217,518	19,954



Budget Detail Worksheet

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

Fund: 100-General Fund

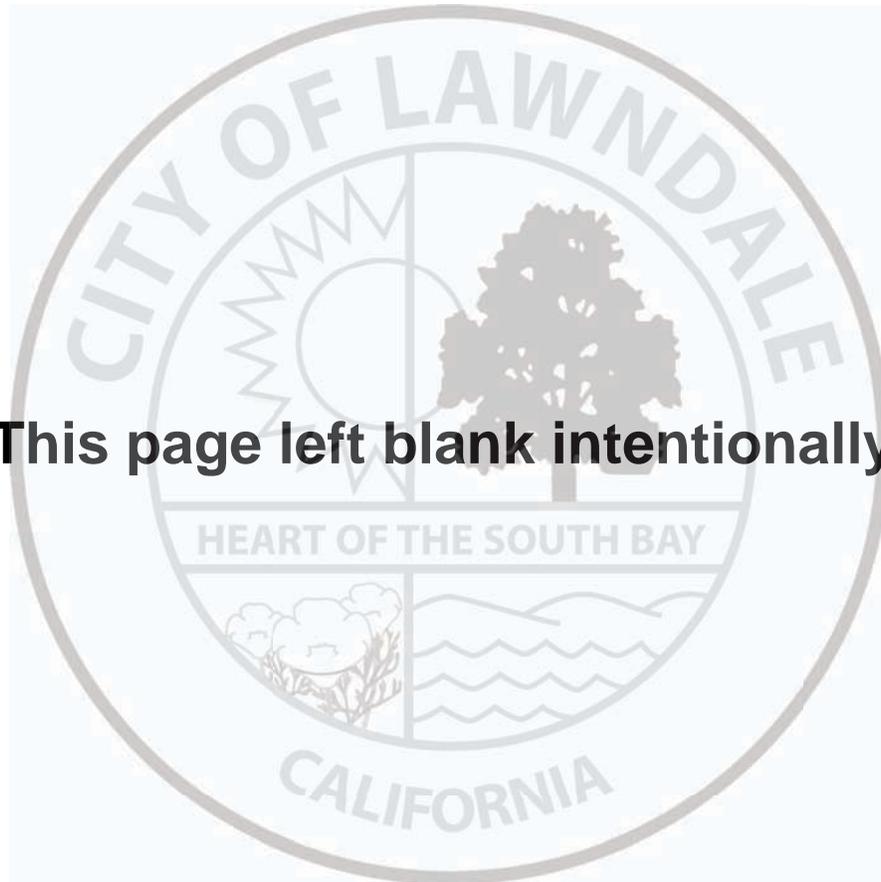
Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
<u>Personnel</u>				
501.100	Salaries - Full-Time	84,654	94,058	Cable TV Supervisor.
501.200	Salaries - Elected/Appointed		900	Meeting stipend.
501.300	Salaries - Part-Time	35,993	38,493	Part-Time services as needed .
501.400	Salary- Over Time	100	100	Anticipated overtime.
501.500	Longevity Pay	360	400	Per MOU.
505.100	Flexible Benefits	11,668	12,964	Cafeteria Plan.
505.200	Retirement	8,704	10,107	Retirement Contribution for PERS.
505.300	Medicare Contribution	1,402	1,558	1.45% of salary.
505.700	City-paid Insurance	463	514	Life Insurance and AD&D.
Subtotal		143,344	159,093	
<u>Operations</u>				
510.100	Office Supplies		1,100	Provides for office supplies/equipment (\$150), 2 year color printer toner replacement (\$450) and City TV Uniform Shirts (\$500)
510.600	Staff Training		250	Miscellaneous training.
510.610	Memberships/Dues		80	SCAN / NATOA memberships.
510.650	Mileage Reimbursement		100	Mileage reimbursement for staff.
520.510	Equip. Maintenance		12,000	Video systems repair and calibration. Reflects a \$3,820 decrease for deferred maintenance for 4 Ikegami cameras.
520.600	Vehicle Maintenance		1,000	Maintenance, repair & body work.
520.610	Vehicle Fuel		250	Video van travel; based on historical usage.
530.100	Contract Services	8,180	6,345	Cablecast System - Service Contract (\$1,645), professional sports announcers (\$3,500), CIF Broadcast Rights Fees (\$1200). Reflects a \$1,835 decrease for aging equipment that is no longer eligible for contract repair.
Subtotal		8,180	25,125	
Program Total		151,524	184,218	



CABLE TV

Dept: LCUC		Program: Cable Usage Corporation / City TV	
Fund: 217-LCUC		Amended Budget	Adopted Budget
Account No.	Line Item	2012-13	2013-14
		Description	
<u>Personnel</u>			
501.100	Salaries - Full-Time	9,406	Cable TV Supervisor.
501.200	Salaries - Elected/Appointed	900	Meeting stipend.
501.500	Longevity	40	Per MOU.
505.100	Flexible Benefits	1,296	Cafeteria Benefits.
505.200	Retirement	967	Retirement costs.
505.300	Medicare Contribution	156	1.45% of salary.
505.700	City-paid Insurance	51	Life Insurance and AD&D.
Subtotal		12,817	
<u>Operations</u>			
510.100	Office Supplies	1,100	
510.600	Staff Training	250	
510.610	Memberships/Dues	25	
510.650	Mileage Reimbursement	100	
520.510	Equip. Maintenance	8,000	
520.600	Vehicle Maintenance	1,000	
520.610	Vehicle Fuel	250	
540.110	Comm. Grants and Awards	2,500	Cable Commission awarded grants and awards fund.
Subtotal		13,225	
<u>Capital Outlay</u>			
550.200	Video Equipment	20,000	33,300 Replacement of Council Chamber video switching equipment
Subtotal		20,000	33,300
Program Total		46,042	33,300
ALL FUNDS TOTAL		197,565	217,518





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

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

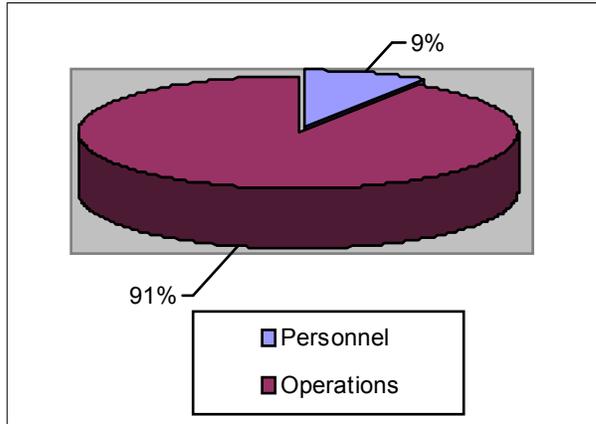
ACCOMPLISHMENTS

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



GENERAL OPERATIONS

FINANCIAL HIGHLIGHTS

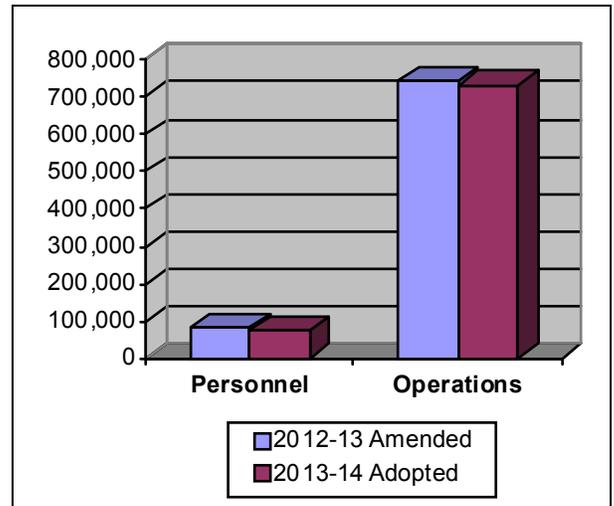


Department Expenditures by Category

Personnel	\$73,600
Operations	730,841
Total	\$804,441

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$80,600	\$73,600
Operations	741,525	730,841
Total	\$822,125	\$804,441



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$804,441 is a decrease of \$17,684 due to the following changes:

Decrease in salaries and benefits.	(\$7,000)
Decrease in insurance premiums.	(10,461)
Decrease in debt service.	(223)
Department Total	(\$17,684)



GENERAL OPERATIONS

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-160-505.200	PERS CONTRIBUTION	3,804	3,600	3,600	3,600	
100-160-505.600	RETIREE'S HEALTH BENEFIT	76,381	65,000	77,000	70,000	(7,000)
	SUBTOTAL	80,185	68,600	80,600	73,600	(7,000)
OPERATIONS						
100-160-510.100	OFFICE SUPPLIES	11,449	11,000	11,000	11,000	
100-160-510.300	POSTAGE	20,673	18,000	18,000	18,000	
100-160-515.100	TELECOMMUNICATIONS	115,318	99,300	99,300	99,300	
100-160-515.200	ELECTRICITY	4,631	4,500	4,500	4,500	
100-160-515.300	NATURAL GAS	7,044	8,000	8,000	8,000	
100-160-515.400	WATER	15,695	15,000	10,000	10,000	
100-160-520.120	BUILDING EQUIPMENT MAINT	298	500	2,000	2,000	
100-160-520.500	EQUIPMENT RENTAL	38,308	38,000	35,000	35,000	
100-160-525.200	LIABILITY INSURANCE	266,549	219,741	219,741	248,616	28,875
100-160-525.300	PROPERTY INSURANCE	43,072	45,774	45,774	44,000	(1,774)
100-160-525.400	WORKERS COMP INS PREMIUM	150,246	187,808	187,808	150,246	(37,562)
100-160-525.600	UNEMPLOYMENT INSURANCE	5,997	20,000	30,000	30,000	
100-160-530.100	CONTRACT SERVICES	14,100	8,400	8,400	8,400	
100-160-530.800	MEDICAL & HEALTH TESTING	1,087	1,800	2,500	2,500	
100-160-540.300	CONTINGENCY RESERVE	14,549				
100-160-545.100	DEBT SERVICE PAYMENTS	30,807	32,000	30,807	32,906	2,099
100-160-545.400	INTEREST EXPENSE	28,695	28,695	28,695	26,373	(2,322)
	SUBTOTAL	768,518	738,518	741,525	730,841	(10,684)
	GENERAL FUND TOTAL	848,813	807,118	822,125	804,441	(17,684)



GENERAL OPERATIONS

Budget Detail Worksheet

Dept: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	<u>Personnel</u>			
505.200	PERS Contribution	3,600	3,600	Premium for 1959 Survivor Benefits.
505.600	Retiree's Health Insurance	77,000	70,000	Premium payments for retiree health benefits per prior years and current year trends and actual.
	Subtotal	80,600	73,600	
	<u>Operations</u>			
510.100	Office Supplies	11,000	11,000	Includes paper, coffee service, letterhead, fax and copier supplies/maintenance. Increase based on usage and increase of related purchase costs.
510.300	Postage	18,000	18,000	Postage, Fed Ex usage, bulk mail permit fees, etc.
515.100	Telecommunications	99,300	99,300	Telephone system lease, maintenance and usage. Increase (\$600) due to transfer of Sheriff cellular phone costs from Municipal Services to General Operations. \$18,000 moved to LA County Parks Grant.
515.200	Electricity	4,500	4,500	Electricity for Civic Center complex (average monthly expenditure is \$333).
515.300	Natural Gas	8,000	8,000	Natural gas for City Hall (average monthly invoice of \$650).
515.400	Water	10,000	10,000	Water for City Hall paid to So. Cal. Water (average of \$105 per month) and Sparkletts service (average monthly invoice of \$700). Increase based on addition of Sparkletts water service at Addams Park, Community Center Annex, and Cable Television facilities..
520.120	Building Equipment Maint	2,000	2,000	Citywide first aid kits. Decrease due to HVAC maintenance moved to PW's grounds/facilities maintenance.
520.500	Equipment Rental	35,000	35,000	Lease & maintenance agreements for copiers, mail meter, fax. New postage meter, copier contract etc.
525.200	Liability Insurance	219,741	248,616	JPIA Annual Premium; includes primary deposit; Crime Prevention insurance (\$1,200).



GENERAL OPERATIONS

Budget Detail Worksheet

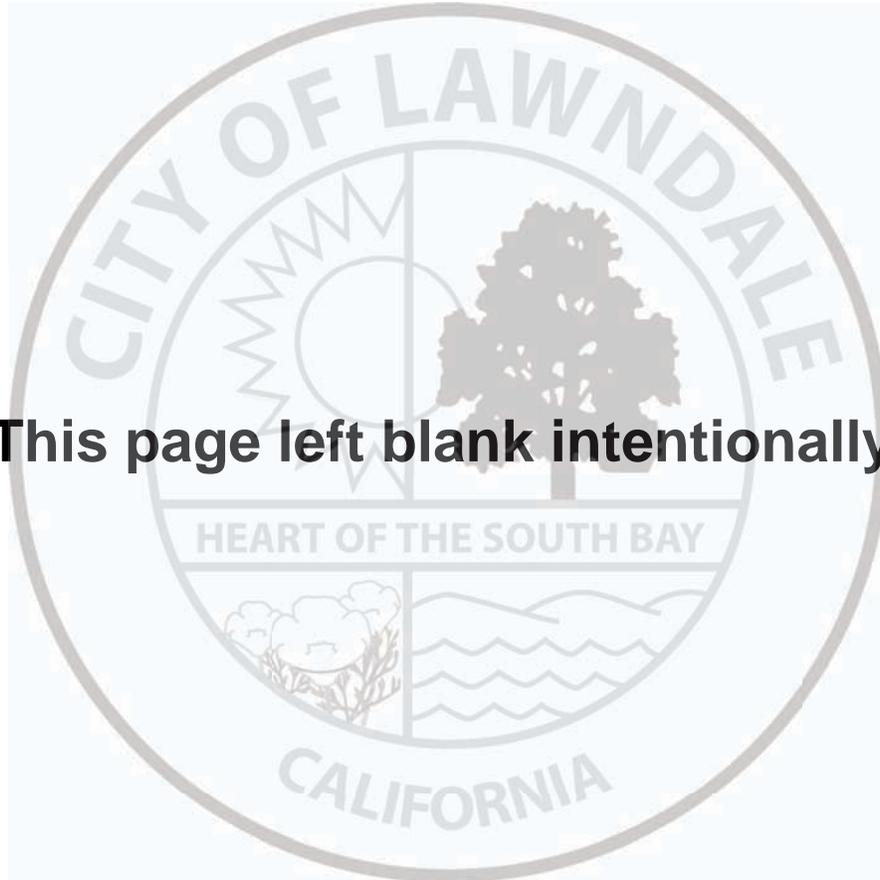
Dept: General Operations

Program: General Operations - 160

Fund: 100-General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	(Operations, Continued)			
525.300	Property Insurance	45,774	44,000	JPIA Annual Premium; includes primary and environmental liability deposit.
525.400	Worker's Compensation	187,808	150,246	JPIA Annual Premium; includes general liability, WC primary and WC excess pool deposits.
525.600	Unemployment Insurance	30,000	30,000	Unemployment Insurance.
530.100	Contract Services	8,400	8,400	Local Gov't sharing program and/or misc (\$1,200). Administration of PARS (\$7,200).
530.800	Medical & Health Testing	2,500	2,500	New EE screening, first aid claims, random drug testing program, fit-for-duty exams, etc.
545.100	Debt Service Payments	30,807	32,906	I-Bank Loan.
545.400	Interest Expense	28,695	26,373	I-Bank Loan.
	Subtotal	741,525	730,841	
	PROGRAM TOTAL	822,125	804,441	





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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.

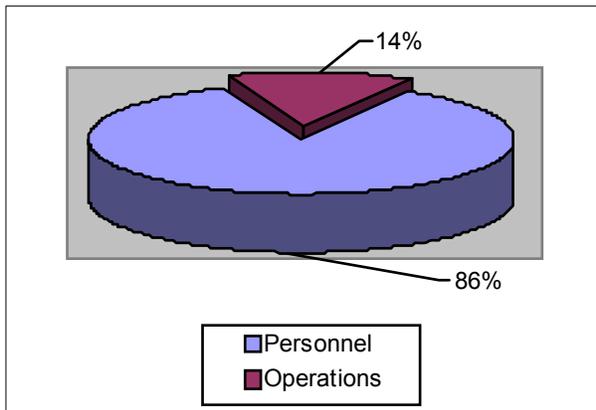


ACCOMPLISHMENTS

- Issued City's 2011-12 Comprehensive Annual Financial Report (CAFR).
- Issued City's 2012-13 annual operating budget.
- Completed 2011-12 in house State Controller's reports for the City, Lawn dale 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.
- Assisted in completing Housing & Other Funds Due Diligence Review.

FINANCIAL HIGHLIGHTS

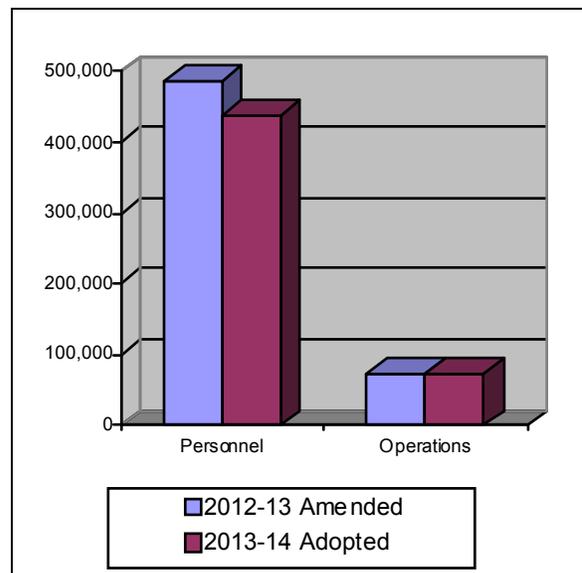


Department Expenditures by Category

Personnel	\$438,011
Operations	72,890
Total	\$510,901

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$487,886	\$438,011
Operations	73,450	72,890
Total	\$561,426	\$510,901



■ **SIGNIFICANT CHANGES:** (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$510,901 (exclusive of Information Systems) is a decrease of \$50,525 due to the following changes:

Decrease in salary and benefits.	(\$49,875)
Other miscellaneous changes.	(650)
Department Total	(\$50,525)



FINANCE

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-190-501.100	SALARIES - FULL-TIME	293,963	348,290	348,290	308,476	(39,815)
100-190-501.300	SALARIES - PART-TIME	17,620	19,375	19,375	19,375	
100-190-501.400	SALARIES - OVERTIME	32	1,500	1,500	1,500	
100-190-501.500	LONGEVITY PAY	895	1,005	1,005	1,035	30
100-190-501.600	AUTO ALLOWANCE	975	1,125	1,125	1,095	(30)
100-190-505.100	FLEXIBLE BENEFIT	50,395	57,942	57,942	51,825	(6,117)
100-190-505.200	RETIREMENT	48,974	41,573	41,573	38,775	(2,798)
100-190-505.201	PARS CONTRIBUTION	6,991	8,725	8,725	8,492	(233)
100-190-505.300	MEDICARE CONTRIBUTION	4,559	5,921	5,921	5,255	(666)
100-190-505.700	CITY-PAID INSURANCE	2,010	2,430	2,430	2,184	(246)
	SUBTOTAL	426,414	487,886	487,886	438,011	(49,875)
OPERATIONS						
100-190-510.100	OFFICE SUPPLIES	5,088	4,000	4,000	4,000	
100-190-510.200	REPROGRAPHICS	2,588	3,500	3,500	3,000	(500)
100-190-510.400	SUBSCRIP./PUBLICATIONS	22	50	70	70	
100-190-510.600	STAFF DEVELOPMENT	319	350	500	400	(100)
100-190-510.610	MEMBERSHIP/DUES	425	450	600	600	
100-190-510.620	TRAVEL/MEETINGS	890	300	300	300	
100-190-510.650	MILEAGE REIMBURSEMENT	74	50	50	50	
100-190-530.100	CONTRACT SERVICES	77,051	63,240	63,420	63,620	200
100-190-530.500	LEGAL ADVERTISING		50	100	100	
100-190-540.200	SPECIAL EXPENSES	242	500	1,000	750	(250)
	SUBTOTAL	86,699	72,490	73,540	72,890	(650)
	GENERAL FUND TOTAL	513,113	560,376	561,426	510,901	(50,525)



FINANCE

Budget Detail Worksheet

Dept: Finance
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	Personnel			
501.100	Salary - Full Time	348,290	308,476	Includes Finance Director, Accounting Manager, Payroll/Accounting and Accounting Specialists.
501.300	Salary - Part Time	19,375	19,375	1 PT Accounting Specialist to do cashiering, B/L backup.
501.400	Salary - Overtime	1,500	1,500	Based on historical usage.
501.500	Longevity Pay	1,005	1,035	Per MOU.
501.600	Auto Allowance	1,125	1,095	Auto allowance for Finance Director @ \$125/month.
505.100	Flexible Benefits	57,942	51,825	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	41,573	38,775	Retirement costs.
505.201	PARS Contribution	8,725	8,492	Retirement contribution for PARS.
505.300	Medicare Contribution	5,921	5,255	Employer paid share @ 1.45% of Salary.
505.700	City-Paid Insurance	2,430	2,184	Life Insurance, LTD, and AD&D.
	SUBTOTAL	487,886	438,011	
	Operations			
510.100	Office Supplies	4,000	4,000	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, paper. Based on historical usage.
510.200	Reprographics	3,500	3,000	Includes printing and binding of the budget, CAFR and numerous forms such as requisitions, checks and purchase orders.
510.400	Subscriptions/Publications	70	70	Calf. Society Municipal Finance Officers.
510.600	Staff Development	500	400	Training in payroll software, accounting, and general fiscal issues.
510.610	Membership/Dues	600	600	Includes Municipal Treasurers Assn.(\$150), CSMFO (\$100), CMTA (\$100), Business Tax Assn.(\$50), and American Payroll Assoc. (\$200 includes monthly compliance updates).



Budget Detail Worksheet

Dept: Finance
Fund: 100 - General Fund

Program: Finance-190

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	<u>(Operations, Continued)</u>			
510.620	Travel/Meetings	300	300	CSMFO monthly meetings.
510.650	Mileage Reimbursement	50	50	Includes reimbursement for use of personal vehicles for official business usage.
530.100	Contract Services	63,420	63,620	Contract with auditors (\$23,000), CBIZ Payroll (\$8,370), HDL (\$12,000), B of A bank fees (\$20,250).
530.500	Legal Advertisements	100	100	Unforeseen legal ads.
540.200	Special Expenses	1,000	750	Designated for unforeseen expenditures.
	SUBTOTAL	73,540	72,890	
	PROGRAM TOTAL	561,426	510,901	



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

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

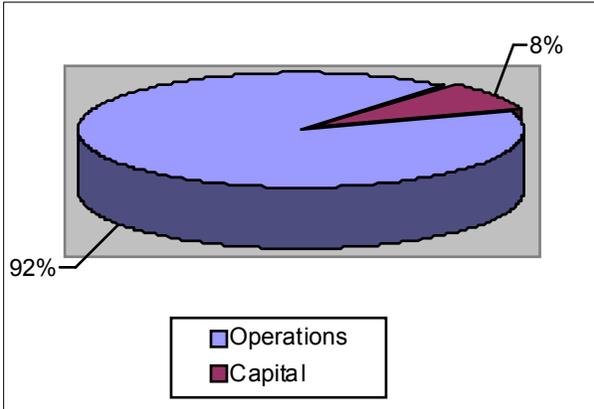
- Maintain effective virus and spam protection systems.
- Maintain effective firewall protection against outside intruders.
- Retention of staff resources for daily computer system maintenance and support.
- Effectively update the Hawthorne Boulevard Electronic Message Center.

ACCOMPLISHMENTS

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



FINANCIAL HIGHLIGHTS

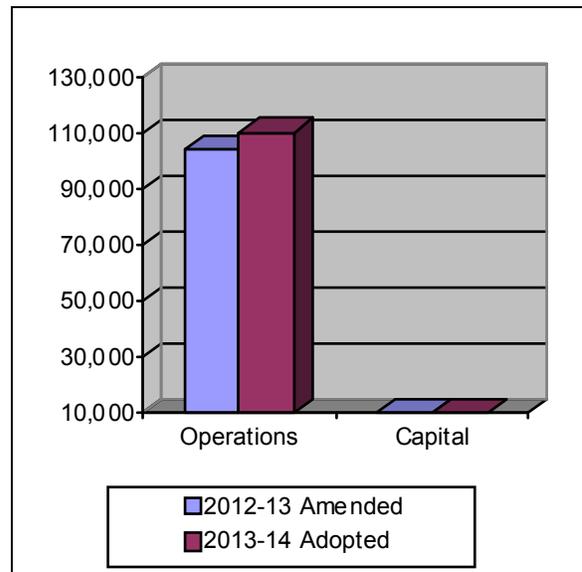


Department Expenditures by Category

Operations	\$110,549
Capital	10,000
Total	\$120,549

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Operations	\$104,230	\$110,549
Capital	10,000	10,000
Total	\$114,230	\$120,549



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted Budget for FY 2013-14 of \$120,549 is an increase of \$6,319 due to the following changes:

Increase in contract services.	\$6,569
Other miscellaneous changes.	(250)
Department Total	\$6,319

INFORMATION SYSTEMS

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<u>OPERATIONS</u>						
100-180-510.100	OFFICE SUPPLIES	19	100	100	50	(50)
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS	248	100	100	400	300
100-180-520.510	EQUIP MAINTENANCE	1,066	2,500	2,500	2,000	(500)
100-180-530.100	CONTRACT SERVICES	129,774	101,430	101,430	107,999	6,569
100-180-540.200	SPECIAL EXPENSES	134	100	100	100	
	SUBTOTAL	131,241	104,230	104,230	110,549	6,319
<u>CAPITAL</u>						
100-180-550.400	OTHER EQUIPMENT	17,763	10,000	10,000	10,000	
	SUBTOTAL	17,763	10,000	10,000	10,000	
	GENERAL FUND TOTAL	149,004	114,230	114,230	120,549	6,319



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

GOALS

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

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

ACCOMPLISHMENTS

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



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 two to three times per month, ensuring that known parolees/probationers and sex registrants residing in the City are complying with the terms and conditions imposed by judges and parole boards. These operations resulted in numerous arrests, thus removing gang members and drug dealers from the community.
- Participated in City's Anti-Graffiti Task Force.
- Enforced the tobacco retailer's license fee ordinance in conjunction with the Municipal Services Department and Finance

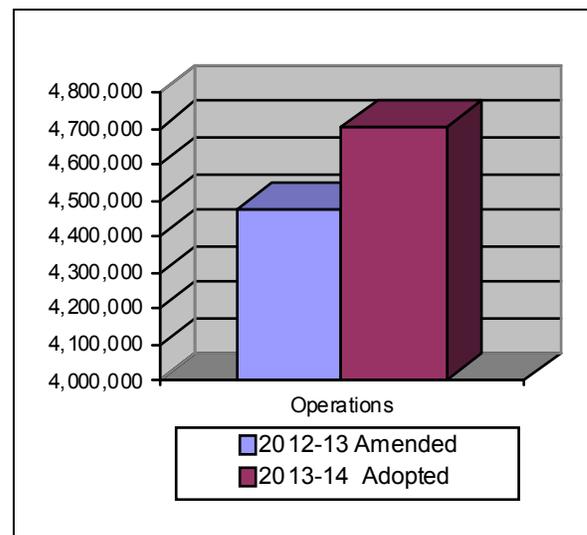
Department to help reduce the sales of tobacco products to minors.

- Conducted enforcement operations with MSD and the Department of Alcoholic Beverage Control to reduce alcohol-related violations.
- Conducted a successful Neighborhood Watch program.
- Close coordination with MSD personnel continues to provide actions to prevent crimes by addressing public nuisance situations.
- Worked with Cable Department to create the Safety Zone program.
- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- Increased visibility by LASD personnel at all City events and throughout the community.
- An overall 8% reduction in Part I (significant or major) crimes compared to previous year.

FINANCIAL HIGHLIGHTS

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Operations	\$4,473,259	\$4,702,272
Total	\$4,473,259	\$4,702,272



• **SIGNIFICANT CHANGES:** (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$4,702,272 is an increase of \$229,012 due to the following changes:

Increase in L.A. County Sheriff services.	\$229,012
Department Total	\$229,012

PUBLIC SAFETY

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
OPERATIONS						
100-210-520.510	EQUIPMENT MAINTENANCE	756	800	800	800	
100-210-525.200	LIABILITY INSURANCE		166,988	166,988	175,796	8,808
100-210-530.700	COUNTY SHERIFF SERVICES	4,419,092	4,174,703	4,174,703	4,394,907	220,204
	SUBTOTAL	4,419,848	4,342,491	4,342,491	4,571,503	229,012
	GENERAL FUND TOTAL	4,419,848	4,342,491	4,342,491	4,571,503	229,012

PUBLIC SAFETY - 210

STATE COPS GRANT(211-210)

OPERATIONS						
211-210-525.200	LIABILITY INSURANCE		4,453	4,453	4,453	
211-210-530.700	COUNTY SHERIFF SERVICES	108,000	111,316	111,316	111,316	
	SUBTOTAL	108,000	115,768	115,768	115,768	
	STATE GRANT FUND TOTAL	108,000	115,768	115,768	115,768	

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

OPERATIONS						
234-210-530.700	COUNTY SHERIFF SERVICES	16,804	15,000	15,000	15,000	
	SUBTOTAL	16,804	15,000	15,000	15,000	
	JAG GRAND TOTAL	16,804	15,000	15,000	15,000	
	ALL FUNDS TOTAL	4,544,652	4,473,259	4,473,259	4,702,272	229,012



PUBLIC SAFETY

Budget Detail Worksheet

Dept: Public Safety

Program: Police Services - 210

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	100-General Fund			
	Operations			
520.510	Equipment Maintenance	800	800	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	166,988	175,796	4% of County Sheriff services contract.
530.700	County Sheriff Services	4,174,703	4,394,907	General and specialized public safety services.
Program Total		4,342,491	4,571,503	
Fund:	211-State COPS Grant			
	Operations			
525.200	Liability Insurance	4,453	4,453	4% of County Sheriff services contract.
530.700	County Sheriff Services	111,316	111,316	Funds specified for use of additional deputy/no relief.
Program Total		115,768	115,768	
Fund:	234-Justice Assisted Grant			
	Operations			
530.700	County Sheriff Services	15,000	15,000	Fireworks suppression and Youth Day Parade.
Program Total		15,000	15,000	
All Funds Total		4,473,259	4,702,272	



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

GOALS

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

- 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

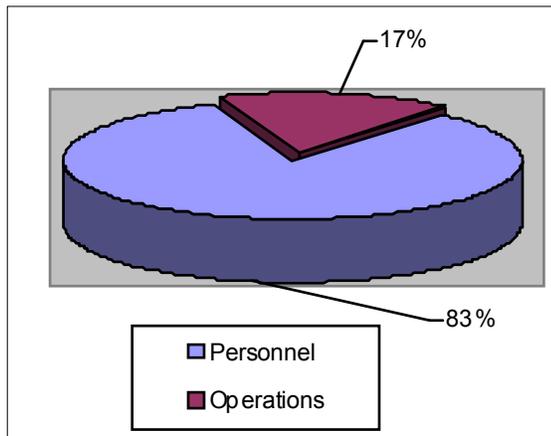
- Detailed monthly reports were provided comprising details on all MSD operations and activities.
- Worked with residents to encourage the safe and humane treatment of animals.
- Conducted a successful Pet Fair.
- Implemented new dog licensing fees and annual licensing procedures.
- Continued work with the Public Works Engineering Division, Traffic Committee, the Lawndale Elementary School District and the Centinela Valley Union High School District to develop creative solutions at local schools to address traffic and circulation problems during peak school traffic times.
- Continued to provide consistent and creative solutions to improve community parking concerns, including parking payment alternatives, such as credit card payments, enhanced payment plans and community service alternatives.
- Continued enforcement of the tobacco retailer's license fee ordinance in conjunction with the Sheriff's Department and Finance Department to help reduce the sales of tobacco products to minors.
- Worked with the Sheriff's Department and the Department of Alcoholic Beverage Control to reduce alcohol-related violations.
- Worked with residents to enhance the aesthetics of the community and improve property values.



MUNICIPAL SERVICES

- Updated the City's food truck ordinance and implemented new cottage food licensing procedures.
- Maintained basic emergency preparedness functions in partnership with the Area G Coordinator.
- Conducted regular emergency preparedness planning activities with department heads.
- Conducted CERT training in conjunction with the Los Angeles County Fire Department for community members.
- Conducted evacuation drills with all City staff and evacuation training at the new Community Center.
- Worked with LASD and the City Attorney's Office to recover the costs of graffiti abatement operations from vandals.
- Continued Anti-Graffiti Task Force activities in conjunction with other City departments, the Sheriff's Department, the school districts and local community leaders.
- Worked with the school districts to attend events and school meetings to further the anti-graffiti message.
- Close coordination with the Sheriff's Department personnel continues to assist in the prevention of crime by addressing public nuisance situations.
- Worked with the City's Beautification Committee to oversee two Clean Up Weeks, quarterly Home Awards, and the Holiday Decorating Contest.

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

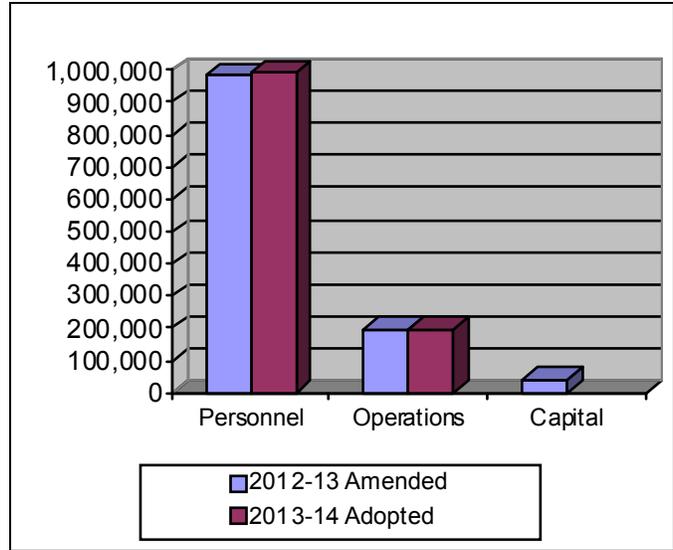
Personnel	\$991,713
Operations	198,210
Total:	\$1,189,923



MUNICIPAL SERVICES

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$983,548	\$991,713
Operations	197,520	198,210
Capital	40,000	
Total	\$1,221,068	\$1,189,923



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2014 of \$1,189,923 is a decrease of \$31,144 due to the following changes:

Increase in salaries and benefits.	\$8,166
Decrease in capital.	(40,000)
Other miscellaneous changes.	690
Department Total	(\$31,144)



MUNICIPAL SERVICES

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-300-501.100	SALARIES - FULL-TIME	606,904	650,665	650,665	655,242	4,577
100-300-501.300	SALARIES - PART-TIME	72,371	113,500	113,500	113,500	
100-300-501.400	SALARIES - OVERTIME	1,830	2,700	2,700	2,700	
100-300-501.500	LONGEVITY PAY	1,400	2,100	2,100	2,100	
100-300-505.100	FLEXIBLE BENEFITS	128,144	129,640	129,640	129,640	
100-300-505.200	RETIREMENT	103,283	66,830	66,830	70,336	3,506
100-300-505.300	MEDICARE CONTRIBUTION	10,125	12,973	12,973	13,056	83
100-300-505.700	CITY-PAID INSURANCE	4,860	5,140	5,140	5,140	
SUBTOTAL		928,917	983,548	983,548	991,713	8,166
OPERATIONS						
100-300-510.100	OFFICE SUPPLIES	4,135	4,800	4,800	4,800	
100-300-510.200	REPROGRAPHICS	3,957	4,500	5,500	5,500	
100-300-510.300	POSTAGE			100	100	
100-300-510.400	SUBSCRIPTIONS/PUBLICATIONS	196	200	200	200	
100-300-510.500	UNIFORMS	2,745	3,000	3,000	3,000	
100-300-510.600	STAFF DEVELOPMENT	645				
100-300-510.610	MEMBERSHIP/DUES	895	905	900	960	60
100-300-520.130	JANITORIAL SUPPLIES	136	150	150	150	
100-300-520.510	EQUIPMENT MAINTENANCE	1,711	1,500	1,500	1,500	
100-300-520.600	VEHICLE MAINTENANCE	11,596	12,000	13,000	12,000	(1,000)
100-300-520.610	VEHICLE FUEL	12,484	13,500	17,000	15,000	(2,000)
100-300-530.100	CONTRACT SERVICES	133,507	139,000	136,500	138,000	1,500
100-300-530.200	PROFESSIONAL SERVICES	7,417	4,500	5,470	5,800	330
100-300-530.210	TEMPORARY STAFFING			2,000	2,000	
100-300-540.200	SPECIAL EXPENSES	7,383	3,400	3,400	5,200	1,800
100-300-540.400	SPECIAL EVENTS	3,772	4,000	4,000	4,000	
SUBTOTAL		190,579	191,455	197,520	198,210	690
GENERAL FUND TOTAL		1,119,496	1,175,003	1,181,068	1,189,923	8,856

MUNICIPAL SERVICES - 300

AQMD FUND (202-300)

CAPITAL						
202-300-550.300	VEHICLES		41,000	40,000		(40,000)
SUBTOTAL			41,000	40,000		(40,000)
AQMD FUND TOTAL			41,000	40,000		(40,000)
ALL FUNDS TOTAL		1,119,496	1,216,003	1,221,068	1,189,923	(31,144)



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	Personnel			
501.100	Salaries - Full-Time	650,665	655,242	Municipal Services staff.
501.300	Salaries - Part-Time	113,500	113,500	(1) Office Assistant, (1) MSO I, (1) MSO II, (1) Code Enforcement Officer I and (1) Emergency Preparedness Coordinator, @ 1,000 hours each.
501.400	Salaries - Overtime	2,700	2,700	Overtime for scheduled and unscheduled events and assignments, including the annual Pet Fair.
501.500	Longevity Pay	2,100	2,100	Per MOU.
505.100	Flexible Benefits	129,640	129,640	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	66,830	70,336	Retirement cost.
505.300	Medicare	12,973	13,056	Employer paid share @ 1.45% of salary.
505.100	City-Paid Insurance	5,140	5,140	LTD, Life Insurance and AD&D.
	Subtotal	983,548	991,713	
	Operations			
510.100	Office Supplies	4,800	4,800	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges, etc.; based on historical usage.
510.200	Reprographics	5,500	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	200	200	Subscriptions to local and state publications of municipal services publications.
510.500	Uniforms	3,000	3,000	Uniforms to outfit employees: pants, jacket, shirts, belts, hats, and other necessary items.
510.610	Membership/Dues	900	960	Membership for employees for appropriate professional organizations.
520.130	Janitorial Supplies	150	150	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	1,500	1,500	Includes maintenance of computers, radio systems, and other equipment.



MUNICIPAL SERVICES

Budget Detail Worksheet

Dept: Municipal Services

Program: Municipal Services - 300

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
(Operations, Continued)				
520.600	Vehicle Maintenance	13,000	12,000	Maintenance of department vehicles, including repairs to aging fleet and increasing repair costs.
520.610	Vehicle Fuel	17,000	15,000	Includes natural gas and gasoline for department vehicles. Allows for increase in fuel costs.
530.100	Contract Services	136,500	138,000	City of Inglewood parking citation services approximately \$62,000). Contract for SPCA (\$69,600), County Animal Control (approximately \$3,000), Lawndale Pet Hospital approximately \$3,000), independent hearing officer and other miscellaneous services. All annual numbers are approximate, based on usage.
530.200	Professional Services	5,470	5,800	Hearing officer for contested parking citations (\$600). City View Permitting (\$5,200). Increase due to increased department costs for CityView due to loss of Redevelopment funding.
530.210	Temporary Staffing	2,000	2,000	Coverage for potential staffing shortages.
540.200	Special Expenses	3,400	5,200	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates (approximately \$3,000). Annual cost allocation for Office of Disaster Management for Area G (approximately \$2,200). Increase is due to Area G costs reverting back to 50% of regular annual level (we had a one year significant reduction in cost for the 2012-13 year and a 50% reduction for this fiscal year).
540.400	Special Events	4,000	4,000	Costs associated with annual Pet Fair/Fiesta event and anti-graffiti events.
Subtotal		197,520	198,210	
PROGRAM TOTAL		1,181,068	1,189,923	
Fund: 202 - AQMD				
Capital				
550.300	Vehicles	40,000		
Subtotal		40,000		
PROGRAM TOTAL		40,000		

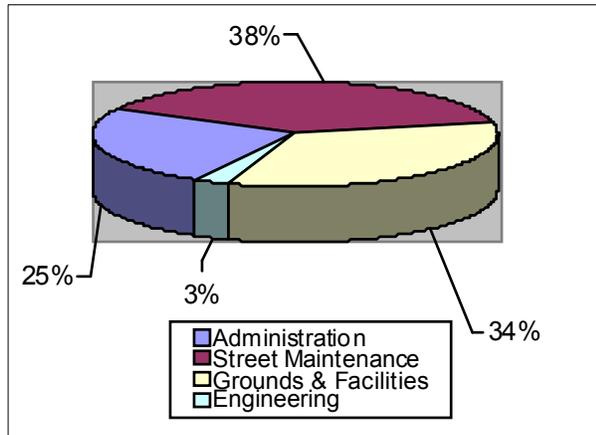


PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT

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

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



Expenditures by Division

	Personnel	Operations	Capital	Total
Administration	\$274,373	\$300,483	\$337,870	\$912,726
Grounds & Facilities	383,830	776,760	80,000	1,240,590
Streets & Maintenance	606,781	804,100		1,410,881
Engineering	71,454	35,650		107,104
Total:	\$1,336,438	\$1,916,993	\$417,870	\$3,671,301

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.

TYPICAL TASKS

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

- Provide department representation to City Council, City commissions, and City management team meetings.
- Provide City representation to intergovernmental forums and commissions relating to the City streets, highways, sewers, storm drains, and franchises for utility services.
- Respond to public inquiries regarding street and/or other public infrastructure maintenance and/or usage.
- Published the department brochure to highlight the service areas that public works provides on a regular basis.

GOALS

- Effective management of the four existing divisions in the department.
- Update and enhance the department webpage to provide greater information on services to the community.
- Develop a department newsletter to highlight projects and programs in the department.
- Effective management of Los Angeles County Department of Public Works General Services Agreement.
- Oversee and manage residential solid waste collection franchise, and commercial/multi-



- unit residential solid waste recycling contractor.
- Oversee the application of the Construction and Demolition Debris Ordinance as a part of the City's solid waste diversion program.
- Oversee and manage potential bond funded projects.
- NPDES – program administration and Best Management Practices development and planning for new regional storm water permit.
- Program administration and/or compliance with funding requirements:
 - AB 939, SB 1016
 - Proposition C
 - Proposition 42
 - Gas Tax
 - Federal STP-L
 - Metro STP-L
 - Measure R.
- Successful funding administration of Capital Improvement Projects that include:
 - Freeman Ave Street Improvement Project – Measure R,
 - 156th and 159th Streets Improvement Project – CDBG Program, Measure R,
 - 145th, Sombra & 153rd Streets Improvement Project – CDBG Program, Measure R,
 - Traffic Signal Modification on MBB and Firmona Avenue – Federal Grant,
 - Design Phase of Various Streets and Park Improvement - Measure R
 - Citywide Sidewalk Repair Project, – Proc A, Prop C T DA, Gen Fund, and UDAG,
 - Design Phase of the Inglewood Avenue Corridor Phase III at the 405 Freeway Onramp Project – Measure R,
 - Firmona Storm Drain Project – EPA Grant,
 - Playground Equipment Replacement Project – CDBG Program and Bond Proceeds,
 - Citywide Asphalt Repairs Project,
 - Citywide Signs Replacement project.

- Continued Coordination of ongoing projects within City limits
 - Prairie Avenue North Resurfacing – (L.A. County Project)
 - Safe Routes to School (LESD).

■ ACCOMPLISHMENTS

- Prepared and issued RFPs, and agreements for Landscape Services and Tree Trimming Services.
- Prepared and issued agreement amendments for Storm Water Management Services (NPDES), AB939 Compliance Services, Uniform and M at Cleaning Services,
- Continued implementation of annual programs:
 - National Pollution Discharge Elimination Service (NPDES)
 - AB 939, SB 1016
 - Beverage Container County Program
 - Used Oil Block Grant with LA County
 - Congestion Management Plan
 - Maintained Public Roads Mileage Report
 - Highway Performance Monitoring System.
- Successfully implemented electronic City Encroachment Permit System.
- 2013 Metro Call for Projects - Prepared and submitted application requesting funding for Redondo Beach Blvd Mobility Improvements and Hawthorne Blvd Class II Bicycle Lanes Improvements.
- Funding Administration for the following projects:
 - 145th and MBB Alley Improvement
 - Garage Abatement Project – Gen Fund
 - Hawthorne Blvd Roadway Rehabilitation Project- Prop C
 - HVAC System Energy Retrofit Project.
- Renewed As-Needed Engineering Services contracts.



PUBLIC WORKS ADMINISTRATION

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-310-501.100	SALARIES - FULL-TIME	144,728	85,000	91,110	7,196	(83,914)
100-310-501.400	SALARIES - OVERTIME	827	1,000	1,000	500	(500)
100-310-501.500	LONGEVITY	353	190	190	19	(171)
100-310-501.600	AUTO ALLOWANCE	391	375	375	30	(345)
100-310-505.100	FLEXIBLE BENEFIT	29,145	17,412	17,412	1,515	(15,898)
100-310-505.200	RETIREMENT	20,700	10,056	10,056	927	(9,129)
100-310-505.201	PARS CONTRIBUTION	3,518	2,326	2,326	186	(2,140)
100-310-505.300	MEDICARE CONTRIBUTION	2,264	1,408	1,408	127	(1,281)
100-310-505.700	CITY -PAID INSURANCE	1,156	735	735	64	(671)
SUBTOTAL		203,082	118,502	124,612	10,564	(114,048)
OPERATIONS						
100-310-510.100	OFFICE SUPPLIES	3,034	3,000	3,500	3,500	
100-310-510.200	REPROGRAPHICS	1,458	1,200	1,500	1,500	
100-310-510.400	SUBSCRIPTIONS/PUBLICATIONS	1,506	1,000	1,000	1,000	
100-310-510.600	STAFF DEVELOPMENT	188	500	500	500	
100-310-510.610	MEMBERSHIP/DUES	1,718	1,200	1,200	1,200	
100-310-510.620	TRAVEL/MEETINGS	100	500	1,500	1,500	
100-310-510.650	MILEAGE REIMBURSEMENT		100	200	200	
100-310-520.510	EQUIPMENT MAINT.	504	1,500	1,500	1,500	
100-310-530.100	CONTRACT SERVICES	34,379	99,500	44,970	5,250	(39,720)
100-310-530.200	PROFESSIONAL SERVICES	44,463	87,900	87,923	98,333	10,410
100-310-530.210	TEMPORARY SERVICES			1,000		(1,000)
100-310-540.200	SPECIAL EXPENSES	3,157	10,000	10,000	20,000	10,000
100-310-540.500	RECYCLING PROGRAM	3,420	19,500	20,000	15,000	(5,000)
SUBTOTAL		93,927	225,900	174,793	149,483	(25,310)
CAPITAL						
100-310-550.200	OFFICE EQUIPMENT	1,500			1,500	1,500
100-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER	354,153		325,680		(325,680)
100-310-700.158	LARCH AVE TEMP DOG PK	39,711				
SUBTOTAL		395,364		325,680	1,500	(324,180)
GENERAL FUND TOTAL		692,373	344,402	625,085	161,547	(463,538)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
OPERATIONS						
201-310-530.100	CONTRACT SERVICES	12,667	10,000	30,000	30,000	
201-310-530.200	PROFESSIONAL SERVICES	8,700	9,500	25,000	25,000	
	SUBTOTAL	21,367	19,500	55,000	55,000	
CAPITAL						
201-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER	98,129				
201-310-700.224	FIRMONA STORM DRAIN IMPROV	46,741	15,000	28,174		(28,174)
201-310-700.228	169th STREET (HAW BL TO 170th)			100,000		(100,000)
	SUBTOTAL	144,870	15,000	128,174		(128,174)
	TOTAL GAS TAX FUND	166,237	34,500	183,174	55,000	(128,174)

PUBLIC WORKS ADMINISTRATION - 310

TDA ARTICLE 3 FUND (203-310)

CAPITAL						
203-310-700.125	SIDEWALK RECONSTRUCTION			13,920		(13,920)
203-310-700.228	169th STREET (HAW BL TO 170th)			50,000	20,870	(29,130)
	SUBTOTAL			63,920	20,870	(43,050)
	TDA ARTICLE 3 FUND TOTAL			63,920	20,870	(43,050)

PUBLIC WORKS ADMINISTRATION - 310

SEWER FUND (205-310)

PERSONNEL						
205-310-501.100	SALARIES - FULL-TIME	12,055	9,000	12,199	13,942	1,742
205-310-501.400	SALARIES - OVERTIME	83				
205-310-501.500	LONGEVITY	28	20	20	31	11
205-310-501.600	AUTO ALLOWANCE	47	75	75	45	(30)
205-310-505.100	FLEXIBLE BENEFITS	1,733	1,700	2,005	2,694	689
205-310-505.200	RETIREMENT	1,559	1,639	1,639	1,728	89
205-310-505.201	PARS CONTRIBUTION	503	465	465	279	(186)
205-310-505.300	MEDICARE CONTRIBUTION	186	207	207	242	35
205-310-505.700	CITY-PAID INSURANCE	72	88	88	112	24
	SUBTOTAL	16,266	13,194	16,698	19,073	2,374
OPERATIONS						
205-310-530.100	CONTRACT SERVICES	12,326	20,000	20,000	21,000	1,000
	SUBTOTAL	12,326	20,000	20,000	21,000	1,000
	SEWER FUND TOTAL	28,592	33,194	36,698	40,073	3,374



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

PROP A FUND (206-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
206-310-501.100	SALARIES - FULL-TIME		21,000	28,917		(28,917)
206-310-501.400	SALARIES - OVERTIME		110	110		(110)
206-310-501.500	LONGEVITY		51	51		(51)
206-310-501.600	AUTO ALLOWANCE		150	150		(150)
206-310-505.100	FLEXIBLE BENEFIT		5,370	5,370		(5,370)
206-310-505.200	RETIREMENT		2,200	3,741		(3,741)
206-310-505.201	PARS CONTRIBUTION		930	930		(930)
206-310-505.300	MEDICARE CONTRIBUTION		500	500		(500)
206-310-505.700	CITY -PAID INSURANCE		231	231		(231)
SUBTOTAL			30,543	40,000		(40,000)
CAPITAL						
206-310-700.229	BUS SHELTERS			200,000		(200,000)
206-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER IMPROV			36,860		(36,860)
SUBTOTAL				236,860		(236,860)
PROP A FUND TOTAL			30,543	276,860		(276,860)

PUBLIC WORKS ADMINISTRATION - 310

PROP C FUND (207-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
207-310-501.100	SALARIES - FULL-TIME	25,361	85,000	121,991	139,956	17,965
207-310-501.400	SALARIES - OVERTIME	169	500	500		(500)
207-310-501.500	LONGEVITY	55	200	200	382	182
207-310-501.600	AUTO ALLOWANCE	81	750	750	225	(525)
207-310-505.100	FLEXIBLE BENEFIT	3,721	14,000	20,046	27,113	7,067
207-310-505.200	RETIREMENT	3,327	7,000	16,385	16,179	(207)
207-310-505.201	PARS CONTRIBUTION	1,005	4,651	4,651	1,512	(3,139)
207-310-505.300	MEDICARE CONTRIBUTION	394	500	2,073	2,431	358
207-310-505.700	CITY -PAID INSURANCE	155	300	884	1,102	218
SUBTOTAL		34,268	112,901	167,480	188,898	21,418
OPERATIONS						
207-310-530.100	CONTRACT SERVICES	5,337	10,000	15,000	15,000	
207-310-530.200	PROFESSIONAL SERVICES	4,985	45,000	60,000	60,000	
SUBTOTAL		10,322	55,000	75,000	75,000	
CAPITAL						
207-310-700.104	HAWTHORNE BLVD IMP	217,096		73,280		(73,280)
207-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER IMPROV			635,224		(635,224)
207-310-700.150	INGLEWOOD/MARINE INTERSEC.	15,271	2,000	120,131		(120,131)
207-310-700.230	PRAIRIE AVE. NORTH (ROSECRANS TO 147th)			500,000		(500,000)
207-310-700.231	MANHATT/FIRMONA TRAF SIG IMP	15,157		7,824	23,000	15,176
207-310-700.232	BURIN AVE (MARINE TO 145th)	30,750		19,250		(19,250)
207-310-700.237	153RD PL (CONDON TO MANSEL)			135,000		(135,000)
207-310-700.238	149TH (HAW BL TO LARCH)			215,000		(215,000)
207-310-700.239	LARCH (147TH TO MARINE)			215,000		(215,000)
207-310-700.240	156TH (CONDON TO HAW BL)			172,960		(172,960)
SUBTOTAL		278,274	2,000	2,093,669	23,000	(2,070,669)
PROP C FUND TOTAL		322,864	169,901	2,336,149	286,898	(2,049,251)



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

STP-L (208-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED	AMENDED	ADOPTED	CHANGE FROM PRIOR YEAR
			ACTUAL 2012-13	BUDGET 2012-13	BUDGET 2013-14	
CAPITAL						
208-310-700.111	MARINE AVE IMPROV			250,000		(250,000)
	SUBTOTAL			250,000		(250,000)
	STP-L TOTAL			250,000		(250,000)

PUBLIC WORKS ADMINISTRATION - 310

RESTRICTED URBAN DEVELOPMENT FD (215-310)

CAPITAL						
215-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER IMPROV		83,200	629,200		(629,200)
	SUBTOTAL		83,200	629,200		(629,200)
	URBAN DEVL P FD TOTAL		83,200	629,200		(629,200)

PUBLIC WORKS ADMINISTRATION - 310

PROP 1B (238-310)

CAPITAL						
238-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER I	2,243				
238-310-700.203	168TH & 170TH STREET	2,362				
	SUBTOTAL	4,605				
	PROP 1B FUND	4,605				

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	22,435	3,829	147,300		(147,300)
	SUBTOTAL	22,435	3,829	371,800		(371,800)
	MTA GRANTS	22,435	3,829	371,800		(371,800)

PUBLIC WORKS ADMINISTRATION - 310

METRO STP-L (243-310)

CAPITAL						
243-310-700.149	PAVEMENT/CURB/GUTTER IMPROV	127,474				
	SUBTOTAL	127,474				
	METRO STP-L	127,474				



PUBLIC WORKS ADMINISTRATION

PUBLIC WORKS ADMINISTRATION - 310

MEASURE R (244-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
244-310-501.100	SALARIES - FULL-TIME		15,000	26,913	41,288	14,375
244-310-501.500	LONGEVITY		20	51	144	93
244-310-501.600	AUTO ALLOWANCE		20	150	75	(75)
244-310-505.100	FLEXIBLE BENEFIT		2,000	4,982	8,000	3,018
244-310-505.200	RETIREMENT		1,500	3,536	4,821	1,285
244-310-505.201	PARS CONTRIBUTION			930	465	(465)
244-310-505.300	MEDICARE CONTRIBUTION		100	465	718	253
244-310-505.700	CITY -PAID INSURANCE		50	215	326	111
SUBTOTAL			18,690	37,242	55,838	18,596
OPERATIONS						
244-310-530.200	PROFESSIONAL SERVICES		169,000	169,000		(169,000)
SUBTOTAL			169,000	169,000		(169,000)
CAPITAL						
244-310-700.149	CITYWIDE PAVEMT/CURB/GUTTER I	194,000		107,733		(107,733)
244-310-700.224	FIRMONA STORM DRAIN		100,000		292,500	292,500
244-310-700.227	MB BLVD ALLEY	42,078	35,000	74,969		(74,969)
244-310-700.228	169TH STREET (HAW TO 170th)	28,841	2,000	134,159		(134,159)
244-310-700.232	BURIN AVE (MARINE TO 145th)			100,000		(100,000)
244-310-700.241	160TH ST (HAW BL TO FREEMAN)		169,000	169,000		(169,000)
244-310-700.242	FREEMAN AVE (MBB TO 164TH)		200,000	225,000		(225,000)
SUBTOTAL			264,919	506,000	810,861	(518,361)
MEASURE-R			264,919	693,690	1,017,103	(668,765)

PUBLIC WORKS ADMINISTRATION - 310

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

CAPITAL						
247-310-700.231	MANHATT/FIRMONA TRAF SIG IMP		217,000	217,000		(217,000)
SUBTOTAL			217,000	217,000		(217,000)
HSIP FUND			217,000	217,000		(217,000)

PUBLIC WORKS ADMINISTRATION - 310

EPA GRANT (253-310)

CAPITAL						
253-310-700.224	FIRMONA STORM DRAIN IMPR.		353,000	350,000		(350,000)
SUBTOTAL			353,000	350,000		(350,000)
ERA GRANT			353,000	350,000		(350,000)

PUBLIC WORKS ADMINISTRATION - 310

ENERGY EFFIC & CONSERVATION GRANT (254-310)

CAPITAL						
254-310-550.500	BUILDING IMPROVEMENTS	188,067				
SUBTOTAL			188,067			
ENERGY EFFIC & CONVER GRANT			188,067			
ALL FUNDS TOTAL			1,817,566	1,880,059	6,356,990	912,726 (4,815,064)



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	100 - General Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	91,110	7,196	PW Director, Administrative Analyst, Administrative Assistant, Office Assistant
501.400	Salaries - Overtime	1,000	500	Overtime for scheduled and unscheduled events.
501.500	Longevity Pay	190	19	Per MOU.
501.600	Auto Allowance	375	30	Car allowance for CMT.
505.100	Flexible Benefit	17,412	1,515	Monthly benefits include cafeteria for mid-management and classified employees and for CMT members.
505.200	Retirement	10,056	927	Retirement costs.
505.201	PARS Contribution	2,326	186	Retirement contribution for PARS.
505.300	Medicare	1,408	127	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	735	64	Life Insurance, AD&D, LTD.
	Subtotal	124,612	10,564	
	<u>Operations</u>			
510.100	Office Supplies	3,500	3,500	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges and paper.
510.200	Reprographics	1,500	1,500	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	500	500	Includes training and seminar expenses.
510.610	Membership/Dues	1,200	1,200	Membership dues for City and County Engineers (\$1,200).
510.620	Travel/Meetings	1,500	1,500	No travel expenses permitted in FY12-13, meeting attendance only; Director will attend conferences in FY13-14 if permitted.



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
(Operations, Continued)				
510.650	Mileage Reimbursement	200	200	Reimbursement for use of personal vehicles for official business usage.
520.510	Equipment Maintenance	1,500	1,500	Council chambers audio system maintenance.
530.100	Contract Services	44,970	5,250	City View Permit System Maintenance and other software annual licenses (\$5,250). Portion of AB939 Compliance Svc Contract paid in FY12-13 (\$22,000), will be paid from Prof Svcs acct in FY13-14; Salary for Interim Public Works Director paid in FY12-13.
530.200	Professional Services	87,923	98,333	Portions of AB 939 Compliance Svc and NPDES Compliance Svc contracts paid in FY12-13; Full annual contracts AB939 and NPDES will be paid from this acct in FY13-14 (\$98,333). AB939 Contract - Year 1 of 2.5 year contract extension (\$37,333) includes 3 month free discount in FY13-14. NPDES Contract - Year 1 of 2 year contract extension (\$61,000).
530.210	Temporary Services	1,000		Cost for temporary services (as needed during employee vacations, sickness, etc.). Decrease due to historical use.
540.200	Special Expenses	10,000	20,000	State Water Resources Control Board Annual Fee (\$8,200); Hawthorne BI Parking Pass Fees (\$1,500); NPDES Permit Legal Fees (Admin Petition & Stay) approximately (\$10,000).
540.500	Recycling Program	20,000	15,000	County Beverage Recycling Program (\$8,700-\$10,000). \$5,000 E-waste Recycling FY13-14; Recycling Portion of AB939 Compliance Svc Contract including Cal Recycle Audit (\$10,000) paid in FY12-13; will be paid from Prof Svcs in FY13-14.
	Subtotal	174,793	149,483	
Capital				
550.200	Office Equipment		1,500	
700.149	Citywide Pavement/Curb/Gutter Improv	325,680		
	Subtotal	325,680	1,500	
PROGRAM TOTAL		625,085	161,547	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	201 - Gas Tax			
	Operations			
530.100	Contract Services	30,000	30,000	Annual CMP Report (\$5,000), traffic committee reports (\$7,500) and other traffic studies (\$15,000). Budget amount based on usage for FY13-14 projects
530.200	Professional Services	25,000	25,000	Consultant support services including plan check reviews, geotechnical, etc.
	Subtotal	55,000	55,000	
	Capital			
700.224	Firmona Storm Drain	28,174		
700.228	169th Street (Haw Bl to 170th)	100,000		Project to be completed in FY13-14.
	Subtotal	128,174		
	PROGRAM TOTAL	183,174	55,000	
Fund:	203 - TDA Article 3			
	Capital			
700.125	Sidewalk Reconstruction	13,920		
700.228	169th Street	50,000	20,870	Project to be completed FY13-14.
	Subtotal	63,920	20,870	
	PROGRAM TOTAL	63,920	20,870	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	205 - Sewer Fund			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	12,199	13,942	See labor distribution report.
501.500	Longevity Pay	20	31	Per MOU.
501.600	Auto Allowance	75	45	Per MOU.
505.100	Flexible Benefit	2,005	2,694	Per MOU.
505.200	Retirement	1,639	1,728	Retirement costs.
505.201	PARS Contribution	465	279	Retirement contribution for PARS.
505.300	Medicare	207	242	1.45% of gross.
505.700	City-Paid Insurance	88	112	LTD & AD&D.
	Subtotal	16,698	19,073	
	<u>Operations</u>			
530.100	Contract Services	20,000	21,000	Partial funding for LACDPW Services Contract (Commercial/Industrial Facility Inspections portion of contract-\$21,000). Higher based on increase in fees.
	Subtotal	20,000	21,000	
	PROGRAM TOTAL	36,698	40,073	

Fund: 206 - Proposition A

	<u>Personnel</u>			
501.100	Salaries - Full-Time	28,917		See labor distribution report.
501.400	Salaries - Overtime	110		
501.500	Longevity Pay	51		Per MOU.
501.600	Auto Allowance	150		Car Allowance for CMT.
505.100	Flexible Benefit	5,370		Cafeteria Plan.
505.200	Retirement	3,741		Retirement costs.
505.201	PARS Contribution	930		Retirement contribution for PARS
505.300	Medicare	500		1.45% of gross.
505.700	City-Paid Insurance	231		LTD & AD&D.
	Subtotal	40,000		
	<u>Capital</u>			
700.229	Bus Shelters	200,000		
700.149	Citywide Pavemt/Curb/Gutter Improv	36,860		
	Subtotal	236,860		
	PROGRAM TOTAL	276,860		



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	207- Prop C			
	Personnel			
501.100	Salaries - Full-Time	121,991	139,956	See labor distribution report.
501.400	Overtime	500		
501.500	Longevity Pay	200	382	Per MOU.
501.600	Auto Allowance	750	225	Car Allowance for CMT.
505.100	Flexible Benefit	20,046	27,113	Cafeteria Plan.
505.200	Retirement	16,385	16,179	Retirement costs.
505.201	PARS Contribution	4,651	1,512	Retirement contribution for PARS
505.300	Medicare	2,073	2,431	1.45% of gross.
505.700	City-Paid Insurance	884	1,102	LTD & AD&D.
	Subtotal	167,480	188,898	
	Operations			
530.100	Contract Services	15,000	15,000	Contract services, as needed (such LACDPW traffic signal accident repair, etc.).
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
	Subtotal	75,000	75,000	
	Capital			
700.104	Hawthorne Blvd Street Impr	73,280		Project will be completed as part of Citywide Pavement/Curb/Gutter Improvements Project FY13-14.
700.104	Hawthorne Blvd Impr	73,280		
700.149	Citywide Pavement/Curb/Gutter Improv	635,224		Project to be completed FY13-14.
700.150	Inglewood/Marine Intersection	120,131		Street Improvements (Local Match).
700.230	Prairie Ave North (Rosecrans to 147th)	500,000		Project Ongoing.
700.231	Manhat/Firmona Traf Sig Imp	7,824	23,000	Project to be completed FY13-14.
700.232	Burin Ave (Marine to 145th)	19,250		Project to be completed FY13-14.
700.237	153rd (Condon to Mansel)	135,000		Project to be completed FY13-14.
700.238	149th (Haw BI to Larch)	215,000		Project to be completed FY13-14.
700.239	Larch (147th to Marine)	215,000		Project to be completed FY13-14.
700.240	156th (Condon to Haw BI)	172,960		Project to be completed FY13-14.
	Subtotal	2,093,669	23,000	
	PROGRAM TOTAL	2,336,149	286,898	



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	208-STPL			
	Capital			
700.111	Marine Ave Improvements	250,000		
	Subtotal	250,000		
	PROGRAM TOTAL:	250,000		
Fund:	215 - UDAG			
	Operations			
700.149	Citywide Pavemt/Curb/Gutter Improv	629,200		Project to be completed FY13-14.
	Subtotal	629,200		
	PROGRAM TOTAL	629,200		
Fund:	240 - Prop C 25 Grant			
	Capital			
700.150	Inglewood/Marine Intersection	224,500		
700.151	Inglewood/MHB Widening	147,300		
	Subtotal	371,800		
	PROGRAM TOTAL:	371,800		
Fund:	244 - Measure R			
	Personnel			
501.100	Salaries - Full-Time	26,913	41,288	See labor distribution report.
501.500	Longevity Pay	51	144	Per MOU.
501.600	Auto Allowance	150	75	Car Allowance for CMT.
505.100	Flexible Benefit	4,982	8,000	Cafeteria Plan.
505.200	Retirement	3,536	4,821	Retirement costs.
505.201	PARS Contribution	930	465	Retirement contribution for PARS
505.300	Medicare	465	718	1.45% of gross.
505.700	City-Paid Insurance	215	326	LTD & AD&D.
	Subtotal	37,242	55,838	
	Operations			
530.200	Professional Services	169,000		Design Services (\$169,000) paid in FY12-13 for multiple street projects which will be completed in FY 13-14.
	Subtotal	169,000		



PUBLIC WORKS ADMINISTRATION

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: Public Works Administration - 310

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	Capital			
700.149	Pavement/Curb/Gutter Improv	107,733		
700.224	Firmona Storm Drain Impr.		292,500	
700.227	Manhattan Beach Blvd Alley	74,969		
700.228	169th Street (Haw to 170th)	134,159		
700.232	Burin Ave (Marine to 145th)	100,000		
700.241	160th Street (Haw Bl to Freeman)	169,000		Ongoing Street Improvements.
700.242	Freeman Ave (MBB to 164th)	225,000		Ongoing Street Improvements.
	Subtotal	810,861	292,500	
PROGRAM TOTAL:		1,017,103	348,338	

Fund: 247-HSIP

Capital

700.231	Manhat/Firmona Traf Sig Imp	217,000		
	Subtotal	217,000		
PROGRAM TOTAL:		217,000		

Fund: 253 - EPA Grant

Capital

700.224	Firmona Storm Drain Impr.	350,000		Project to be completed in FY12-13.
	Subtotal	350,000		
PROGRAM TOTAL:		350,000		

ALL FUNDS TOTAL: 6,356,990 912,726



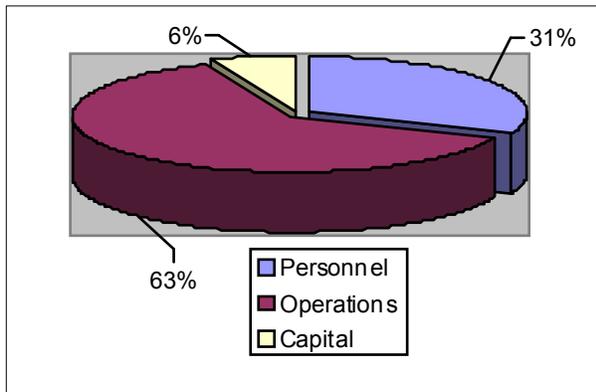
GROUNDS MAINTENANCE

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 playground 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 has responsibility for special event set-ups and breakdowns.

This unit is augmented with the following service contractors:

- Parkwood Landscape Services for landscape maintenance services.
- United Pacific Services 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.
- Worked with LA Conservation and planted 125 trees throughout the City.
- Improved graffiti removal service and response time.
- Participated and supported City sponsored special events.

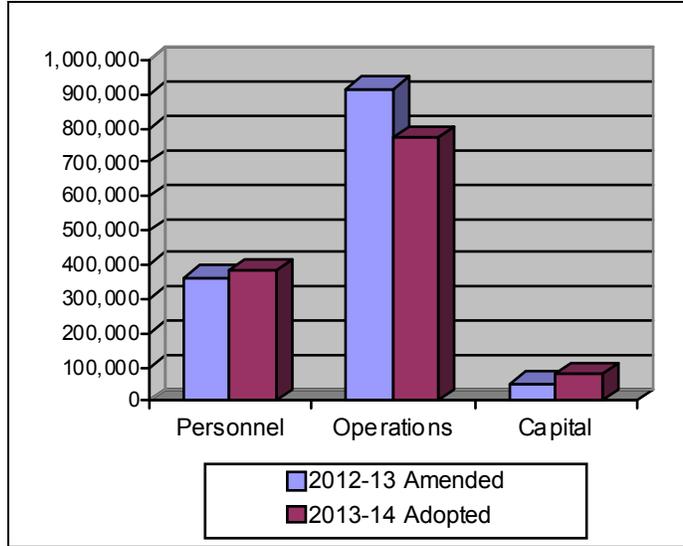
Division Expenditures by Category

Personnel	\$383,830
Operations	770,760
Capital	80,000
Total	\$1,240,590

PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$361,321	\$383,830
Operations	915,395	770,760
Capital	70,000	80,000
Total	\$1,376,716	\$1,240,590



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2014 of \$1,240,590 is a decrease of \$136,126 due to the following changes:

Increase in salaries & benefits due to part-time maintenance worker for Community Center.	\$22,509
Decrease in capital.	(20,000)
Decrease in contract services	(159,340)
Other miscellaneous charges.	20,705
Department Total	(\$136,126)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS GROUNDS & FACILITIES (320)

GENERAL FUND (100-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-320-501.100	SALARIES - FULL-TIME	231,858	254,813	254,813	255,996	1,183
100-320-501.300	SALARIES - PART-TIME				20,000	20,000
100-320-501.400	SALARIES - OVERTIME	14,746	25,000	14,000	14,000	
100-320-501.500	LONGEVITY PAY	800	1,100	1,100	1,100	
100-320-505.100	FLEXIBLE BENEFIT	54,776	58,338	58,338	58,338	
100-320-505.200	RETIREMENT	39,018	26,200	26,200	27,509	1,309
100-320-505.300	MEDICARE CONTRIBUTION	4,246	4,557	4,557	4,574	17
100-320-505.700	CITY-PAID INSURANCE	2,150	2,313	2,313	2,313	
	SUBTOTAL	347,594	372,321	361,321	383,830	22,509
OPERATIONS						
100-320-510.100	OFFICE SUPPLIES		600	600	600	
100-320-510.500	UNIFORMS	6,839	9,400	8,000	11,000	3,000
100-320-510.600	STAFF DEVELOPMENT	214	500	500	500	
100-320-515.200	ELECTRICITY	101,626	132,000	168,000	113,000	(55,000)
100-320-515.300	NATURAL GAS	12,256	12,000	6,500	12,000	5,500
100-320-515.400	WATER	43,832	41,500	32,000	41,500	9,500
100-320-520.100	MAINTENANCE SUPPLIES	38,515	35,000	35,000	38,500	3,500
100-320-520.120	BUILDING EQUIP. MAINT.	34,693	34,000	34,025	34,000	(25)
100-320-520.200	SMALL TOOLS	361	1,250	1,500	1,500	
100-320-520.300	GROUNDS MAINTENANCE	12,572	27,750	27,770	27,500	(270)
100-320-520.310	PLANTS & MATERIALS	3,739	3,500	7,000	5,000	(2,000)
100-320-520.500	EQUIPMENT RENTAL	5,878	7,500	3,500	7,500	4,000
100-320-520.510	EQUIPMENT MAINTENANCE	22,153	12,000	15,000	15,000	
100-320-520.600	VEHICLE MAINTENANCE	16,610	17,500	20,000	17,500	(2,500)
100-320-520.610	VEHICLE FUEL	3,078	2,500	5,000	5,000	
100-320-530.100	CONTRACT SERVICES	421,863	442,000	442,000	282,000	(160,000)
100-320-530.200	PROFESSIONAL SERVICES	11,019	7,000	7,000	7,000	
100-320-530.210	TEMPORARY SERVICES			500	500	
100-320-540.200	SPECIAL EXPENSES	3,298	1,500	1,500	1,500	
	SUBTOTAL	738,546	787,500	815,395	621,100	(194,295)
CAPITAL						
100-320-550.300	VEHICLE		30,000	30,000		(30,000)
100-320-550.400	OTHER EQUIPMENT	3,933				
100-320-550.500	BUILDING IMPROVEMENTS	730	8,450			
	SUBTOTAL	4,663	38,450	30,000		(30,000)
GENERAL FUND TOTAL		1,090,803	1,198,271	1,206,716	1,004,930	(201,786)



PUBLIC WORKS GROUNDS/FACILITIES MAINTENANCE

PUBLIC WORKS GROUNDS & FACILITIES (320)

AQMD FUND (202-320)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<u>CAPITAL</u>						
202-320-550.300	VEHICLE		63,400	70,000	80,000	10,000
	SUBTOTAL		63,400	70,000	80,000	10,000
	AQMD FUND TOTAL		63,400	70,000	80,000	10,000

PUBLIC WORKS GROUNDS & FACILITIES (320)

LA COUNTY PARKS MAINT GRANT (257-320)

<u>OPERATIONS</u>						
257-320-515.100	TELECOMMUNICATIONS		18,000	18,000	18,000	
257-320-515.200	ELECTRICITY		15,000	15,000	70,000	55,000
257-320-515.300	NATURAL GAS		4,000	4,000	4,000	
257-320-515.400	WATER		9,000	9,000	9,000	
257-320-530.100	CONTRACT SERVICES	54,000	54,000	54,000	54,660	660
	LA COUNTY PKS MAINT GRANT TOTAL		100,000	100,000	155,660	55,660
	ALL FUNDS TOTAL		1,361,671	1,376,716	1,240,590	(136,126)



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 2012-13	Adopted Budget 2013-14	Description
<u>Personnel</u>				
501.100	Salaries - Full-Time	254,813	255,996	Maintenance Supervisor - 50%; MW III - 50%; MW II - 2; MW I - 1.5.
501.300	Salaries - Part-Time		20,000	Part time for Community Center maintenance.
501.400	Salaries - Overtime	14,000	14,000	Overtime paid for special community services events and other community events.
501.500	Longevity Pay	1,100	1,100	Per MOU.
505.100	Flexible Benefit	58,338	58,338	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT member.
505.200	Retirement	26,200	27,509	Retirement costs.
505.300	Medicare	4,557	4,574	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	2,313	2,313	Life Insurance, LTD, and EAP.
	Subtotal	361,321	383,830	
<u>Operations</u>				
510.100	Office Supplies	600	600	Provides pens, pencils, file folders, labels and sheet protectors.
510.500	Uniforms	8,000	11,000	Boots, 2X per year, Uniforms & misc. related expenses. Increase due to necessary uniform replacements.
510.600	Staff Development	500	500	Training, OSHA training and safety alert.
515.200	Electricity	168,000	113,000	Shared between PW General Fund and Hawthorne Blvd Maint Fund. Higher due to new Com Ctr.
515.300	Natural Gas	6,500	12,000	Operate City facilities including CNG fueling station.
515.400	Water	32,000	41,500	Facility/grounds electricity costs shared between PW Grounds, Hawthorne BI Maint Fund and LA County Pks Grant. Higher due to Community Center.
520.100	Maintenance Supplies	35,000	38,500	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 2012-13	Adopted Budget 2013-14	Description
	(Operations, Continued)			
520.120	Building Equipment Maint.	34,025	34,000	Building repairs & maintenance including: HVAC Gen Mo Maint LADPW \$15,000 HVAC Repairs As-Needed \$5,500 Smoke Alarm Detection Sys \$500 Electrical/Lighting Supplies \$5,000 Building Maint Supplies \$7,000 Annual Inspec, Fire Ext/Sys \$1,000
520.200	Small Tools	1,500	1,500	Replace tools as needed. (Grainger, Home Depot, etc.)
520.300	Grounds Maint.	27,770	27,500	Soil, lighting, fencing, irrigation and misc. grounds repairs & maintenance; pest control Pest Control \$3,000 Soil/Planter supplies \$2,500 Flags/misc supplies \$2,000 Hydrojetting \$1,000 Grounds Maint Supplies \$5,000 Flomix Repair supplies \$1,500
520.310	Plants & Materials	7,000	5,000	Fertilizer, plants and ground cover for City monument planters and City facilities.
520.500	Equipment Rental	3,500	7,500	Rentals as needed for maintenance service & installation of holiday decorations.
520.510	Equipment Maintenance	15,000	15,000	Mowers, two-way radios, skip loader, power tools etc. (\$5,000), CNG Fueling Station annual Maintenance and other needed services (\$10,000).
520.600	Vehicle Maintenance	20,000	17,500	14 vehicles - including department maintenance, engineering, and admin. vehicles.
520.610	Vehicle Fuel	5,000	5,000	Fuel for regular gas, diesel vehicles, and power tools. Decrease due to historical use.
530.100	Contract Services	442,000	282,000	Portion of Landscape Maintenance \$150,250 of \$261,250 contract Year 2; (balance of \$11,000 in LA Pks Grant; \$100,000 in Haw BI - Streets) Tree Trimming Contract Year 2 - \$119,500 Tree Inventory Program - \$5000 Alarms, security and fire alarm systems \$3,000. Other contract services as needed - \$4,250 Lower as portion of street sweeping contract (cost paid in FY12-13) moved to PW Streets account



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 2012-13	Adopted Budget 2013-14	Description
<u>Operations, Continued</u>				
530.200	Professional Services	7,000	7,000	Architectural, arboreal & horticultural services.
530.210	Temporary Services	500	500	Temp services to provide maintenance crew assistance as needed.
540.200	Special Expenses	1,500	1,500	Unforeseen incidental expenses; National Public Works Week
Subtotal		815,395	621,100	
<u>Capital</u>				
550.300	Vehicles	30,000		
Subtotal		30,000		
PROGRAM TOTAL		1,206,716	1,004,930	

Dept: Public Works

Fund: 202 - AQMD

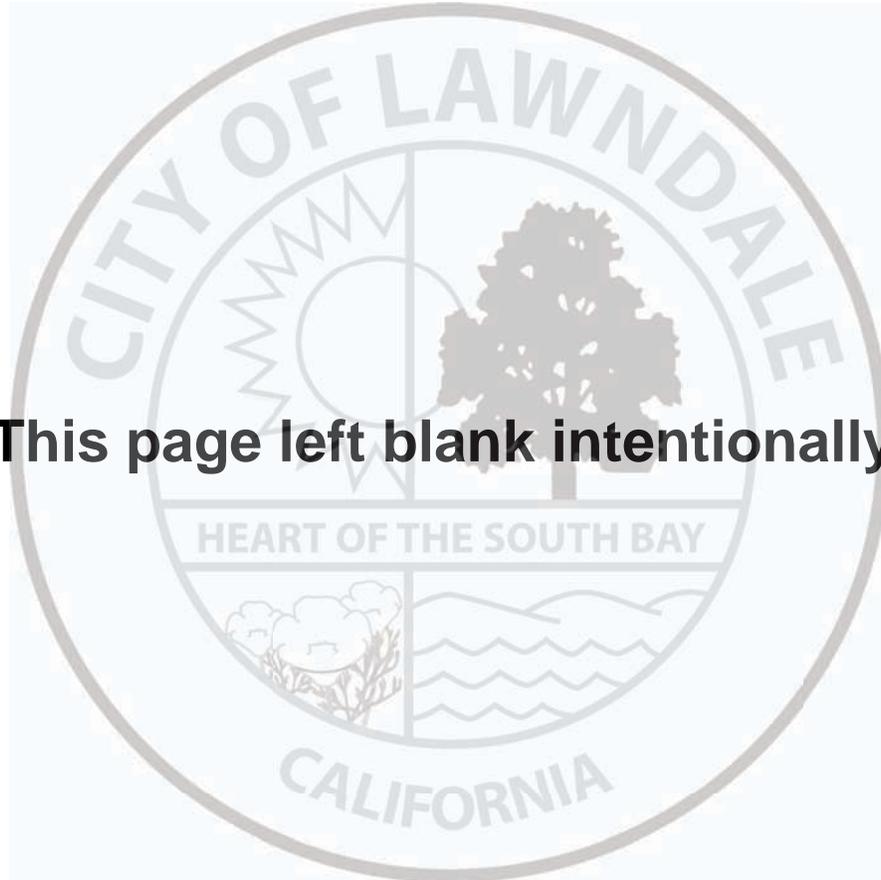
<u>Capital</u>				
550.300	Vehicles	70,000	80,000	2013 Ford 150 pickup with CNG conversion (\$50,000) needed to replace 2001 Ford F150 CNG truck with expired CNG tank (Veh #268). Replace 2001 Honda CNG with expired tank with 2013 Honda CNG \$30,000).
Subtotal		70,000	80,000	
PROGRAM TOTAL		70,000	80,000	

Dept: Public Works

Fund: 257- LA County Parks Maint Grant

<u>Operations</u>				
515.100	Telecommunications	18,000	18,000	Comm Ctr.
515.200	Electricity	15,000	70,000	Comm Ctr & Hopper Park.
515.300	Natural Gas	4,000	4,000	Comm Ctr.
515.400	Water	9,000	9,000	Comm Ctr & Hopper Park.
530.100	Contract Services	54,000	54,660	Landscape maint Comm Ctr & Hopper Park - \$11,000 Information Serv Comm Ctr. - \$43,560.
Subtotal		100,000	155,660	
PROGRAM TOTAL		100,000	155,660	
ALL FUNDS TOTAL:		1,376,716	1,240,590	





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

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, and process payments.
- Sidewalk repairs/maintenance and pothole repairs.
- Graffiti removal on both public right-of-way and private property as authorized by property owners.

GOALS

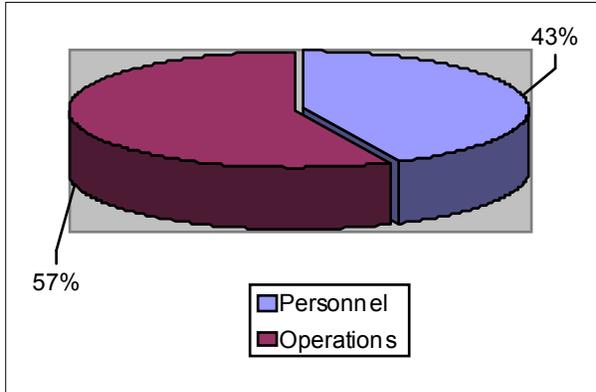
- Repair asphalt pavement on streets and alleys.
- Repair sidewalks as necessary.
- Paint all school markings.
- Paint all crosswalk, center and lane lines.
- Respond to complaints within 48 hours.
- Replace or repair damaged street signs and street name signs.
- Provide aesthetically pleasing, well-maintained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

ACCOMPLISHMENTS

- Re-painted red curbs and street markings.
- Residential areas swept once a week, medians/parking lots swept once every two weeks, business areas swept twice per week, and Hawthorne Blvd swept 5 days per week.
- General maintenance of City streets.
- Quarterly maintenance of sidewalk ramping, pot-hole repairs in streets and alleys, and weed abatement.
- Adopt-a-Highway Program – Weed, trash and graffiti abatement on freeway ramps within the City.
- Graffiti Abatement – Daily abatement – Monday – Sunday, and surveillance.
- Participated and supported City sponsored special events.



PUBLIC WORKS STREET MAINTENANCE

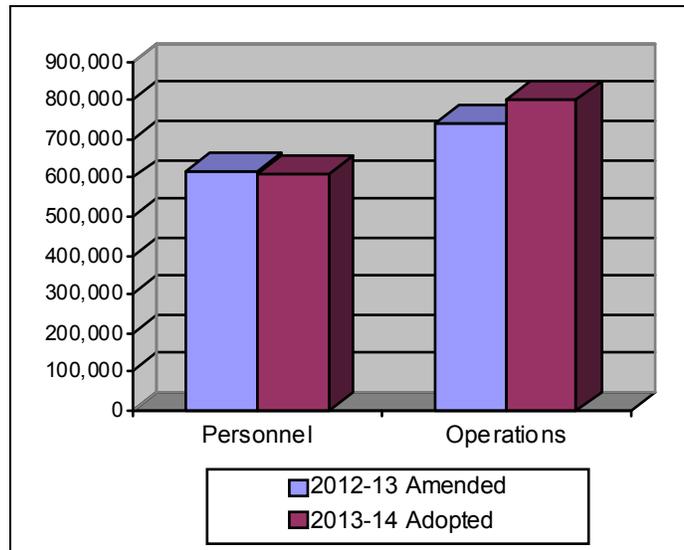


Division Expenditures by Category

Personnel	\$606,781
Operations	804,100
Total	\$1,410,881

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$617,847	\$606,781
Operations	739,500	804,100
Total	\$1,357,347	\$1,410,881



■ SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$1,410,881 is an increase of \$53,534 due to the following changes:

Decrease in salaries & benefits.	(\$11,066)
Decrease in special expenses.	(15,000)
Operating transfer out for Hawthorne Blvd maintenance.	100,000
Decrease in street maintenance.	(20,000)
Other miscellaneous charges	(400)
Department Total	\$53,534



PUBLIC WORKS STREET MAINTENANCE

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-330-501.100	SALARIES - FULL-TIME	62,390	38,732	38,732	12,319	(26,414)
100-330-501.300	SALARIES - PART TIME	17,828	20,157	20,157	20,157	
100-330-501.400	SALARIES - OVERTIME	2,546	1,900	1,900	1,900	
100-330-501.500	LONGEVITY PAY	45	35	35		(35)
100-330-505.100	FLEXIBLE BENEFIT	13,864	9,464	9,464	3,241	(6,223)
100-330-505.200	RETIREMENT	10,501	3,969	3,969	1,318	(2,651)
100-330-505.300	MEDICARE CONTRIBUTION	1,337	699	699	226	(474)
100-330-505.700	CITY-PAID INSURANCE	526	375	375	129	(247)
SUBTOTAL		109,037	75,331	75,331	39,289	(36,042)
OPERATIONS						
100-330-530.100	CONTRACT SERVICES	36,010	69,000	69,000	24,000	(45,000)
100-330-540.200	SPECIAL EXPENSES	13,652	20,000	20,000	5,000	(15,000)
100-330-560.100	OPERATING TRANS OUT				100,000	100,000
SUBTOTAL		49,662	89,000	89,000	129,000	40,000
GENERAL FUND TOTAL		158,699	164,331	164,331	168,289	3,958

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

PERSONNEL						
201-330-501.100	SALARIES - FULL-TIME	314,249	350,000	369,112	374,078	4,965
201-330-501.400	SALARIES - OVERTIME	15,859	15,000	15,000	15,000	
201-330-501.500	LONGEVITY PAY	1,000	1,325	1,325	1,600	275
201-330-505.100	FLEXIBLE BENEFIT	75,626	75,000	84,266	84,266	
201-330-505.200	RETIREMENT	53,534	32,000	37,925	40,198	2,272
201-330-505.300	MEDICARE CONTRIBUTION	5,471	5,400	6,593	6,669	76
201-330-505.700	CITY-PAID INSURANCE	2,867	3,000	3,341	3,341	
SUBTOTAL		468,606	481,725	517,563	525,151	7,588
OPERATIONS						
201-330-515.200	ELECTRICITY	20,171	28,000	28,000	28,000	
201-330-520.400	STREET MAINTENANCE	21,475	25,000	40,000	20,000	(20,000)
201-330-520.600	VEHICLE MAINTENANCE	7,791	7,500	7,500	7,500	
201-330-520.610	VEHICLE FUEL	3,092	3,500	3,000	3,500	500
201-330-530.100	CONTRACT SERVICES	229,190	120,000	292,000	330,600	38,600
201-330-530.200	PROFESSIONAL SERVICES	10,306	15,000	20,000	20,000	
201-330-540.200	SPECIAL EXPENSES			10,000	10,000	
SUBTOTAL		292,025	199,000	400,500	419,600	19,100
GAS TAX FUND TOTAL		760,631	680,725	918,063	944,751	26,688



PUBLIC WORKS STREET MAINTENANCE

PUBLIC WORKS STREET MAINTENANCE - 330

SEWER FUND (205-330)

ACCOUNT NUMBER	DESCRIPTION	PROJECTED		AMENDED	ADOPTED	CHANGE FROM PRIOR YEAR
		ACTUAL 2011-12	ACTUAL 2012-13	BUDGET 2012-13	BUDGET 2013-14	
PERSONNEL						
205-330-501.100	SALARIES - FULL-TIME	3,517	1,800	1,991	1,991	
205-330-501.400	SALARIES - OVERTIME	153	100	100	100	
205-330-501.500	LONGEVITY PAY	10	5	5	12	8
205-330-505.100	FLEXIBLE BENEFIT	756	389	389	389	
205-330-505.200	RETIREMENT	600	204	204	214	10
205-330-505.300	MEDICARE CONTRIBUTION	62	35	35	35	
205-330-505.700	CITY-PAID INSURANCE	29	15	15	15	
SUBTOTAL		5,127	2,548	2,739	2,757	17
SEWER FUND TOTAL		5,127	2,548	2,739	2,757	17

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

PERSONNEL						
207-330-501.100	SALARIES - FULL-TIME	31,345	14,500	15,932	28,248	12,317
207-330-501.400	SALARIES - OVERTIME	1,362	1,100	1,100	1,100	
207-330-501.500	LONGEVITY PAY	42	36	36	96	60
207-330-505.100	FLEXIBLE BENEFIT	6,050	3,111	3,111	6,352	3,241
207-330-505.200	RETIREMENT	5,349	1,635	1,635	3,033	1,398
207-330-505.300	MEDICARE CONTRIBUTION	516	277	277	503	226
207-330-505.700	CITY-PAID INSURANCE	229	123	123	252	129
SUBTOTAL		44,893	20,782	22,214	39,584	17,371
OPERATIONS						
207-330-530.100	CONTRACT SERVICES	44,991	60,000	60,000	60,000	
SUBTOTAL		44,991	60,000	60,000	60,000	
PROP C TOTAL		89,884	80,782	82,214	99,584	17,371

PUBLIC WORKS STREET MAINTENANCE - 330

HAWTHORNE BLVD. MAINTENANCE (218-330)

OPERATIONS						
218-330-515.200	ELECTRIC	21,920	24,000	24,000	24,000	
218-330-515.400	WATER	73,596	67,500	62,000	67,500	5,500
218-330-520.320	LANDSCAPE MAINTENANCE	95,160	100,000	100,000	100,000	
218-330-530.100	CONTRACT SERVICES		4,000	4,000	4,000	
SUBTOTAL		190,676	195,500	190,000	195,500	5,500
HAWTHORNE BLVD TOTAL		190,676	195,500	190,000	195,500	5,500
ALL FUNDS TOTAL		1,205,017	1,123,886	1,357,347	1,410,881	53,535



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	100 - General Fund			
501.100	Salaries - Full-Time	38,732	12,319	See labor allocation.
501.400	Salaries-Overtime		1,900	
501.300	Salaries - Part-Time	20,157	20,157	MW I (Part Time).
501.500	Longevity award	35		Per MOU.
505.100	Flexible Benefit	9,464	3,241	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	3,969	1,318	Retirement costs.
505.300	Medicare	699	226	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	375	129	Life Insurance, AD&D, LTD.
	Subtotal	73,431	39,289	
	<u>Operations</u>			
530.100	Contract Services	69,000	24,000	Dig Alert fee (\$1,500), Plan Checks (\$7,500), Traffic accident signal repairs, as needed (\$15,000); Lower as portion of Landscape Maintenance (\$20,000 pd in FY12-13) and NPDES Compliance (\$25,000 pd in FY12-13) contract costs moved to PW Admin for FY13-14
540.200	Special Expenses	20,000	5,000	Coalition Cities, Cal St Light Assoc Fees and misc street expenses.; Lower as State Water Resources Board (NPDES) fees (\$13,700 paid in FY12-13) moved to PW Admin account.
560.100	Operating Trans Out		100,000	
	Subtotal	89,000	129,000	
	PROGRAM TOTAL	162,431	168,289	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	201- Gas Tax			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	369,112	374,078	Salaries include Maintenance Supervisor, Inspector, Maintenance Worker III , Maintenance Worker II and Maintenance Worker I.
501.400	Salaries - Overtime	15,000	15,000	For off-scheduled work and emergencies.
501.500	Longevity award	1,325	1,600	Per MOU.
505.100	Flexible Benefit	84,266	84,266	Cafeteria Plan.
505.200	Retirement	37,925	40,198	Retirement costs.
505.300	Medicare	6,593	6,669	1.45% of salary.
505.700	City-Paid Insurance	3,341	3,341	LTD & AD&D.
	Subtotal	517,563	525,151	
	<u>Operations</u>			
515.200	Electricity	28,000	28,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	40,000	20,000	Paints, asphalts, signs and parkways (\$20,000). Lower as Citywide street signage replacement program, (Federal reflectivity sign requirement - \$21,500/year budgeted for FY11-12 & 12-13) to be carried over and project will be completed in FY13-14.
520.600	Vehicle Maintenance	7,500	7,500	Based on historical use.
520.610	Vehicle Fuel	3,000	3,500	Based on historical use.
530.100	Contract Services	292,000	330,600	Street Sweeping Contract - \$183,600; (Higher as only portion of contract cost paid from this account in FY12-13) Traffic Signal Accident Repairs - \$25,000 Traffic Signal Maint. - \$38,000 Traffic Striping - \$25,000 Bridge Soffit Lighting - \$3,000 Concrete/Pavement Repair - \$20,000 Curb, Gutter and Sidewalk Repair - \$15,000 Other Street Maint. - \$8,500 LACDPW Storm Drain Inspections - \$12,500



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
(Operations, Continued)				
530.200	Professional Services	20,000	20,000	Traffic engineering svcs; traffic studies. Based on historical use.
540.200	Special Expenses	10,000	10,000	Miscellaneous fees (permits, licenses, etc.) and expenses (traffic control devices). Based on historical use.
Subtotal		400,500	419,600	
PROGRAM TOTAL		918,063	944,751	

Fund: 205-Sewer Fund

Personnel

501.100	Salaries - Full-Time	1,991	1,991	See labor allocation.
501.400	Salaries - Overtime		100	For off-scheduled work and emergencies.
501.500	Longevity award	5	12	Per MOU.
505.100	Flexible Benefit	389	389	Cafeteria Plan.
505.200	Retirement	204	214	Retirement costs.
505.300	Medicare	35	35	1.45% of salary.
505.700	City-Paid Insurance	15	15	LTD & AD&D.
Subtotal		2,639	2,757	
PROGRAM TOTAL		2,639	2,757	

Fund: 207 - Proposition C

501.100	Salaries - Full-Time	15,932	28,248	Salary allocation for Inspector and Maintenance Worker I
501.400	Salaries - Overtime	1,100	1,100	
501.500	Longevity award	36	96	Per MOU.
505.100	Flexible Benefit	3,111	6,352	Cafeteria Plan.
505.200	Retirement	1,635	3,033	Retirement costs.
505.300	Medicare	277	503	1.45% of salary.
505.700	City-Paid Insurance	123	252	LTD & AD&D.
Subtotal		22,214	39,584	
Operations				
530.100	Contract Services	60,000	60,000	Portion of LACDPW contract - cost for traffic signal maintenance
Subtotal		60,000	60,000	
PROGRAM TOTAL		82,214	99,584	



PUBLIC WORKS STREET MAINTENANCE

Budget Detail Worksheet

Dept: PUBLIC WORKS

Program: PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	218 - Hawthorne Blvd Maintenance			
	<u>Operations</u>			
515.200	Electricity	24,000	24,000	Higher in FY12-13 as on-hold invoices paid for 2009-2012; Haw Bl street lighting accepted
515.400	Water	62,000	67,500	Based on historical use.
520.320	Landscape Maintenance	100,000	100,000	Portion of Landscape Maintenance - \$100,000 of \$261,250 Year 2 Contract Cost. (Balance of Landscape Contract in PW Grounds \$150,250 and LA County Parks Grant \$11,000)
530.100	Contract Services	4,000	4,000	Litter pickup svc/misc services as-needed.
	Subtotal	190,000	195,500	
	PROGRAM TOTAL	190,000	195,500	
	ALL FUNDS TOTAL:	1,355,347	1,410,881	



Engineering Division

PROGRAM DESCRIPTION

This Division oversees the City's capital improvements, including street and sidewalk improvements, and private improvements in the public right-of-way. In addition, the Division provides inspection services for repairs and other work by utility companies in the right-of-way, manages projects, reviews various improvement plans, 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 overseen by the engineering division.

This unit provides engineering support for the street maintenance, and grounds and facilities maintenance divisions. The unit 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 private development plans for off-site street, storm drain, and other utility connections.

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

TYPICAL TASKS

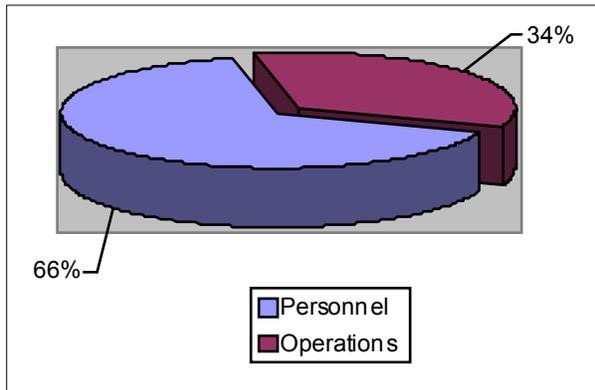
- Manage and oversee the City's CIP projects.
 - Manage projects within the City that are in the public right-of-way or on City property.
 - Issue permits, and monitor private construction projects that encroach on the public right-of-way.
 - Review and approve plans and specifications for construction projects in the public right-of-way.
 - Manage and administer private development plans and 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
- Prepare, manage, and issue plans, specs, and construction Request For Proposals, bid packages, and agreements for the City's Capital Improvement Projects:
 - Freeman Ave Street Improvement Project – Measure R
 - 156th and 159th Streets Improvement Project – CDBG Program, Measure R
 - 145th, Sombra & 153rd Streets Improvement Project – CDBG Program, Measure R
 - Traffic Signal Modification on MBB and Firmona Avenue – Federal Grant
 - Citywide Sidewalk Repair Project – Prop A, Prop C, TDA, Gen Fund, and UDAG
 - Playground Equipment Replacement Project – CDBG Program and Bond Proceeds
 - Citywide Asphalt Repairs Project,
 - Citywide Signs Replacement project
 - Design Phase of Various Streets and Park Improvement - Measure R,
 - Design Phase of Traffic Signal Upgrades and Modifications at Multiple Intersections - Measure R
 - Design phase of the Inglewood Avenue Corridor Project – SAFETEA-LU Grant
 - Firmona Storm Drain Project – EPA Grant.
 - 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.
 - Continue to comply with Caltrans procurement and construction requirements on state and federally funded projects.



ACCOMPLISHMENTS

- Met key milestones, proposed objectives, mandated funding reporting, and construction administration requirements. for the City's Capital Improvement Projects:
 - 145th and MBB Alley Improvement – CDBG Program,
 - Garage Abatement Project, General Fund,
 - Hawthorne Blvd Roadway Rehabilitation Project – Prop C,
 - HVAC System Energy Retrofit Project – ARRA Grant,
 - Prairie Avenue Resurfacing (design & bid) – Prop C, Highway Thru Cities,
 - Inglewood Corridor Phase I & II (design phase) – SAFETEA-LU, Prop C, Prop C (25),
 - Firmona Storm Drain Project, design and bidding process – EPA, Gas Tax, Prop 1B,
 - New Hogan Park Expansion (PS&E) – Redevelopment Agency,
 - Traffic Signal Modification on MBB and Firmona Avenue, design and bidding process– Federal Grant, Measure R,
 - Prepared and issued RFP and agreement for Engineering Design Services for Various Streets and Park Improvements.
 - Prepared and Issued RFP and agreement for Traffic and Civil Engineering Services for Traffic Signal Upgrades and Modifications at Multiple Intersections – Measure R.
- Effectively represented the City in the various intergovernmental meetings and forums.
- Worked with neighboring Cities of Redondo Beach and Hawthorne on implementation of projects along shared borders.
- Complied with Caltrans requirements for procurement and construction on all state and federally funded projects.

FINANCIAL HIGHLIGHTS



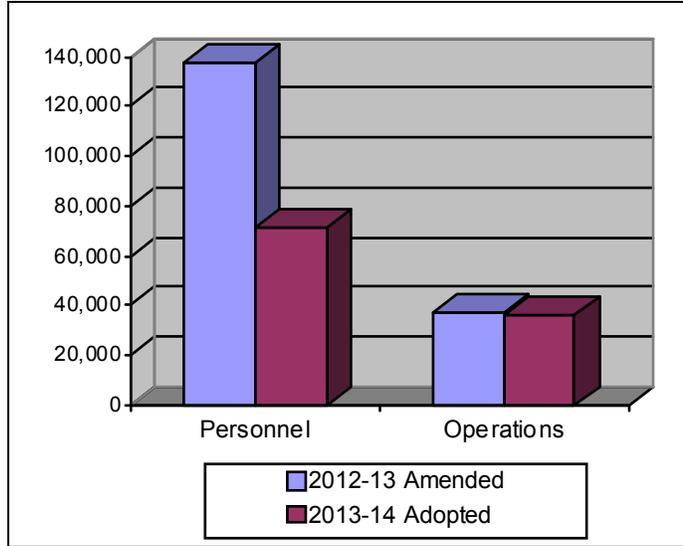
Division Expenditures by Category

Personnel	\$71,454
Operations	35,650
Total	\$107,104

PUBLIC WORKS ENGINEERING

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$137,190	\$71,454
Operations	37,150	35,650
Total	\$174,340	\$107,104



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$107,104 is a decrease of \$67,237 due to the following changes:

Decrease in salaries & benefits.	(\$65,736)
Other miscellaneous charges.	(1,501)
Department Total	(\$67,237)



PUBLIC WORKS ENGINEERING

DEPARTMENT EXPENDITURES

PUBLIC WORKS ENGINEERING - 340

GENERAL FUND (100-340)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-340-501.100	SALARIES - FULL-TIME	71,002	283	283	561	278
100-340-501.400	SALARIES - OVERTIME	655	1,000	1,000		(1,000)
100-340-505.100	FLEXIBLE BENEFIT	10,611	324	324	162	(162)
100-340-505.200	RETIREMENT	11,800	29	29	60	31
100-340-505.300	MEDICARE CONTRIBUTION	797	9	9	10	2
100-340-505.700	CITY-PAID INSURANCE	312	13	13	6	(6)
	SUBTOTAL	95,177	1,658	1,658	800	(858)
OPERATIONS						
100-340-510.100	OFFICE SUPPLIES	2,210	1,000	1,000	1,000	
100-340-510.200	REPROGRAPHICS	1,023	1,500	1,700	200	(1,500)
100-340-510.400	SUBSCRIPTIONS/PUBLICATION:	1,124	1,000	1,000	1,000	
100-340-510.600	STAFF DEVELOPMENT	180	200	500	500	
100-340-510.610	MEMBERSHIP/DUES	75	200	500	500	
100-340-510.620	TRAVEL/MEETINGS	80	100	700	700	
100-340-510.650	MILEAGE REIMBURSEMENT		50	250	250	
100-340-530.200	PROFESSIONAL SERVICES	16,949	15,000	30,000	30,000	
100-340-530.210	TEMPORARY SERVICES			500	500	
100-340-540.200	SPECIAL EXPENSES	1,192	1,000	1,000	1,000	
	SUBTOTAL	22,833	20,050	37,150	35,650	(1,500)
	GENERAL FUND TOTAL	118,010	21,708	38,808	36,450	(2,358)

PUBLIC WORKS ENGINEERING - 340

GAS TAX FUND (201-340)

PERSONNEL						
201-340-501.100	SALARIES - FULL-TIME	42,343				
201-340-501.400	SALARIES - OVERTIME	651				
201-340-505.100	FLEXIBLE BENEFIT	6,853				
201-340-505.200	RETIREMENT	7,201				
201-340-505.300	MEDICARE CONTRIBUTION	635				
201-340-505.700	CITY-PAID INSURANCE	269				
	SUBTOTAL	57,952				
	GAS TAX FUND TOTAL	57,952				

PUBLIC WORKS ENGINEERING - 340

PROPOSITION C FUND (207-340)

PERSONNEL						
207-340-501.100	SALARIES - FULL-TIME	49,972	67,258	67,258	41,436	(25,822)
207-340-501.400	SALARIES - OVERTIME	878	7,300	7,300	7,300	
207-340-505.100	FLEXIBLE BENEFIT	6,489	10,695	10,695	6,806	(3,889)
207-340-505.200	RETIREMENT	6,808	6,886	6,886	4,434	(2,452)
207-340-505.300	MEDICARE CONTRIBUTION	1,014	1,130	1,130	700	(431)
207-340-505.700	CITY-PAID INSURANCE	360	424	424	270	(154)
	SUBTOTAL	65,521	93,693	93,693	60,945	(32,748)
	PROP C FUND TOTAL:	65,521	93,693	93,693	60,945	(32,748)



PUBLIC WORKS ENGINEERING

PUBLIC WORKS ENGINEERING - 340

MEASURE R (244-310)

ACCOUNT NUMBER	DESCRIPTION	PROJECTED AMENDED ADOPTED			CHANGE FROM PRIOR YEAR	
		ACTUAL 2011-12	ACTUAL 2012-13	BUDGET 2012-13		BUDGET 2013-14
PERSONNEL						
244-340-501.100	SALARIES - FULL-TIME		56,249	29,336	5,031	(24,305)
244-340-501.400	SALARIES - OVERTIME		2,510	2,510	2,510	
244-340-501.500	LONGEVITY		66	15	17	2
244-340-501.600	AUTO ALLOWANCE		150	150		(150)
244-340-505.100	FLEXIBLE BENEFIT		10,167	5,186	1,458	(3,728)
244-340-505.200	RETIREMENT		6,541	3,005	540	(2,465)
244-340-505.201	PARS CONTRIBUTION		930	930		(930)
244-340-505.300	MEDICARE CONTRIBUTION		966	501	94	(407)
244-340-505.700	CITY -PAID INSURANCE		421	206	58	(148)
SUBTOTAL			78,000	41,839	9,709	(32,131)
MEASURE R FUND TOTAL:			78,000	41,839	9,709	(32,131)
ALL FUNDS TOTAL		241,483	193,401	174,340	107,104	(67,237)



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	283	561	Salary allocation for Associate Engineer; and Office Assistant.
501.400	Salaries - Overtime	1,000		Any overtime for scheduled or unscheduled project management will be charged to the project.
505.100	Flexible Benefit	324	162	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement	29	60	Retirement costs.
505.300	Medicare	9	10	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance	13	6	Life Insurance, AD&D, LTD.
	Subtotal	1,658	800	
	<u>Operations</u>			
510.100	Office Supplies	1,000	1,000	Provides pens, pencils, file folders, labels, sheet protectors, tape, printer cartridges and paper. Lowered cost based on historical use.
510.200	Reprographics	1,700	200	Reproduction - project specifications, maps, request for proposals, business cards, other misc. forms. Lower as Hawthorne BI Pking permits costs (paid \$1,500 in FY12-13) moved to PW Admin account.
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	500	500	Includes training and seminars. Lowered cost based on historical costs.
510.610	Membership/Dues	500	500	Membership for employees' associations.
510.620	Travel/Meetings	700	700	Travel expense when attending training, conferences and/or meetings. Increase reallocated for City Engineer conference attendance.
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 as needed (Firmona Storm Drain, CIP streets, Modular Reloc, Playground Equip, etc. for FY13-14); lower amount expended in FY12-13 as fewer projects completed.



PUBLIC WORKS ENGINEERING

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
<u>(Operations, Continued)</u>				
530.210	Temporary Services	500	500	Project inspection services as needed (weekend or 3rd party inspectors).
540.200	Special Expenses	1,000	1,000	For miscellaneous engineering related expenses as needed.
Subtotal		37,150	35,650	
PROGRAM TOTAL		38,808	36,450	

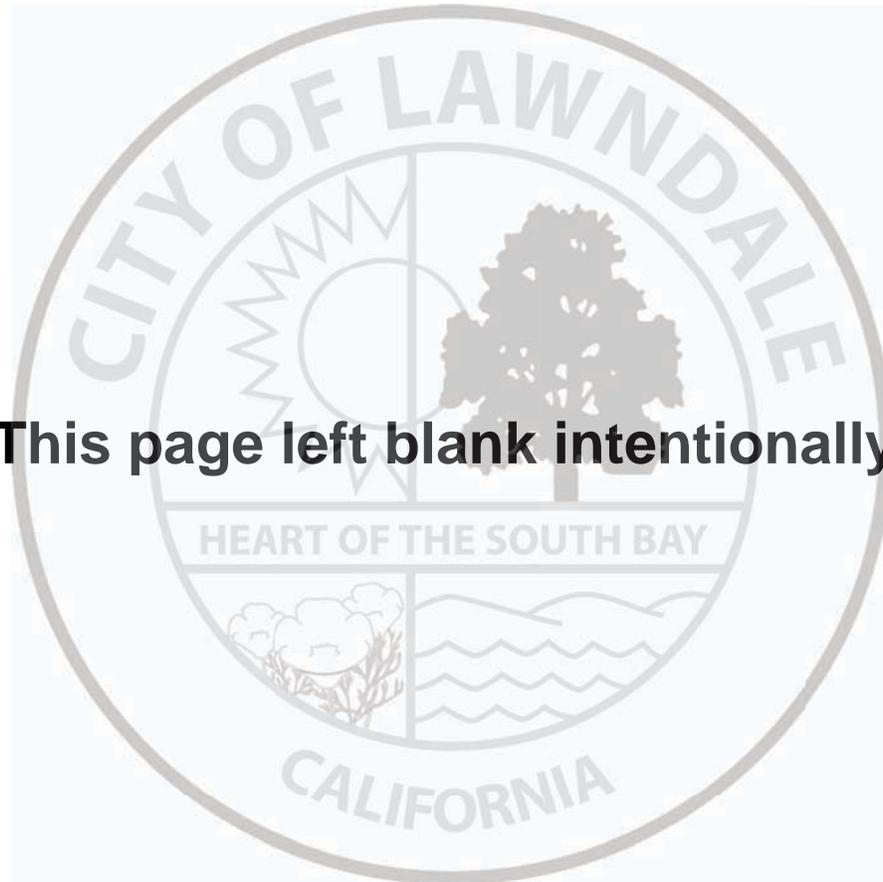
Fund: 207- Proposition C

<u>Personnel</u>				
501.100	Salaries - Full-Time	67,258	41,436	Associate Engineer; and Office Assistant.
501.400	Salaries - Overtime	7,300	7,300	For off-scheduled work and emergencies.
505.100	Flexible Benefit	10,695	6,806	Cafeteria Plan.
505.200	Retirement	6,886	4,434	Retirement costs.
505.300	Medicare	1,130	700	1.45% of salary.
505.700	City-Paid Insurance	424	270	LTD & AD&D.
PROGRAM TOTAL		93,693	60,945	

Fund: 244- Measure R

<u>Personnel</u>				
501.100	Salaries - Full-Time	29,336	5,031	See labor distribution report.
501.400	Overtime	2,510	2,510	
501.500	Longevity Pay	15	17	Per MOU.
501.600	Auto Allowance	150		Car Allowance for CMT.
505.100	Flexible Benefit	5,186	1,458	Cafeteria Plan.
505.200	Retirement	3,005	540	Retirement costs.
505.201	PARS Contribution	930		Retirement contribution for PARS
505.300	Medicare	501	94	1.45% of gross.
505.700	City-Paid Insurance	206	58	LTD & AD&D.
Subtotal		41,839	9,709	
ALL FUNDS TOTAL		174,340	107,104	





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MISSION STATEMENT

The City's Community Development Department is comprised of the Building Division, Planning Division, Housing Division, and Redevelopment Division. Its mission is to protect the public's health, safety, and welfare through responsive and objective application and enforcement of Proposed and mandated laws and regulations that govern development and construction. The Department's goal is to promote development activities that protect the historical and cultural resources of the City. Planning for development activities that will result in the realization of the community's urban vision is paramount.

PROGRAM DESCRIPTION

The Community Development Department is responsible for providing information to the general public on Building, Planning, Zoning, Housing, 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. The Department reviews environmental review documents prepared for Lawndale projects and projects in neighboring communities. Redevelopment and housing activities are described in more detail elsewhere in this document. The Department provides staff support to the City Council, City Manager, City Attorney, Planning Commission, Housing Authority, the Successor to the Redevelopment Agency, the Successor Agency Oversight Board and the general public.

GOALS

- Build a park on Larch Avenue using a \$4 million grant from the State of California.
- Search for grants and other funding sources for projects that were previously funded by the Redevelopment Agency.
- Complete an update of the Housing Element.
- Prepare a model transit oriented development ordinance for Lawndale, Redondo Beach and Hawthorne.
- Initiate an update of the Safety Element.

- Continue to review and critically analyze the Proposed Metro Green Line South Bay Extension.
- Review the forthcoming Metro Green Line Extension EIR.
- Find and secure grants from federal, state, and institutional sources for the City's building projects and social programs.
- Continue to provide support to the City Council and Planning Commission.
- Continue to provide expeditious building plan checks and building inspections.
- Continue to monitor regional, state, and federal issues that affect the City.
- Continue to provide training and cross-training for the staff.
- Continue to provide dispute resolution services to the community as an alternative to litigation and to reduce staff time devoted to conflicts between neighbors.
- Create an in-house GIS mapping capability.
- Continue to look for efficiencies in departmental business practices.

ACCOMPLISHMENTS

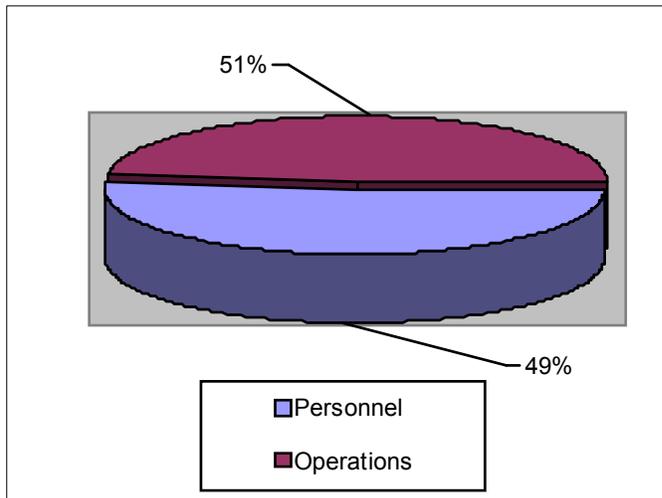
- Achieved LEED Silver certification from the U.S. Green Building Council for the new Lawndale Community Center.
- Obtained a \$250,000 Disaster Recovery Initiative Program grant for an update of the Safety Element and Local Hazard Mitigation Plan.
- Coordinated the preparation of a three city model transit oriented development ordinance.
- Prepared and processed four (4) amendments to the Municipal Code, including amendments regarding residential setbacks, flatwork, and signs.
- Provided training to the Planning Commission on current planning practices.



COMMUNITY DEVELOPMENT

- Reviewed and processed applications for planning entitlements (e.g. 116 site plan reviews and building permits (663).
- Provided support to the Planning Commission, City Council, Successor to the Redevelopment Agency and Housing Authority on various projects and studies.
- Monitored and reviewed regional and state issues, including SCAG, AQMD and other state agency changes that affect the City.

FINANCIAL HIGHLIGHTS

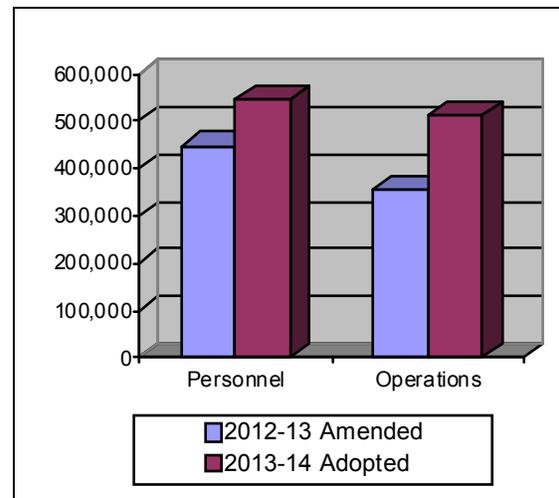


Department Expenditures by Category

Personnel	\$545,160
Operations	511,710
Total	\$1,056,870

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$449,016	\$545,160
Operations	355,719	511,710
Total	\$804,735	\$1,056,870



COMMUNITY DEVELOPMENT

■ **SIGNIFICANT CHANGES:** (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2014 of \$1,056,870 is an increase of \$252,135 due to the following changes:

Increase in salaries.	\$96,144
Increase in contract services (DRI Grant).	196,107
Decrease in Professional Services.	(12,616)
Decrease in building/safety services.	(25,000)
Other miscellaneous charges.	(2,500)
Department Total	\$252,135



COMMUNITY DEVELOPMENT

DEPARTMENT EXPENDITURES

COMMUNITY DEVELOPMENT - 410

GENERAL FUND (100-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-410-501.100	SALARIES - FULL-TIME	179,913	320,361	320,361	393,782	73,422
100-410-501.200	SALARIES - ELECTED/APPOINTED	4,650	5,000	6,000	6,000	
100-410-501.400	SALARIES - OVERTIME	118	500	2,500	2,500	
100-410-501.500	LONGEVITY AWARD	565	824	824	942	118
100-410-501.600	AUTO ALLOWANCE	300	510	510	675	165
100-410-505.100	FLEXIBLE BENEFITS	38,658	51,097	51,097	60,304	9,207
100-410-505.200	RETIREMENT	28,541	35,518	35,518	45,723	10,205
100-410-505.201	PARS CONTRIBUTION	2,187	4,233	4,233	5,602	1,369
100-410-505.300	MEDICARE CONTRIBUTION	2,840	5,405	5,405	6,608	1,202
100-410-505.700	CITY-PAID INSURANCE	1,466	2,086	2,086	2,471	385
SUBTOTAL		259,238	425,534	428,534	524,606	96,072
OPERATIONS						
100-410-510.100	OFFICE SUPPLIES	1,985	1,500	3,000	2,500	(500)
100-410-510.200	REPROGRAPHICS	205	400	1,000	1,000	
100-410-510.400	SUBSCRIPTIONS/PUBLICATIONS			200	200	
100-410-510.600	STAFF DEVELOPMENT	2,475	1,000	2,400	2,400	
100-410-510.610	MEMBERSHIP/DUES		300	300	300	
100-410-510.620	TRAVEL/MEETINGS		33			
100-410-510.640	COMMISSION DEVELOPMENT	2,393	500	2,500	2,500	
100-410-510.650	MILEAGE REIMBURSEMENT		50	200	200	
100-410-530.100	CONTRACT SERVICES	13,500	13,860	14,535	13,860	(675)
100-410-530.200	PROFESSIONAL SERVICES	35,749		63,616	51,000	(12,616)
100-410-530.210	TEMPORARY SERVICES			2,000	2,000	
100-410-530.500	LEGAL ADVERTISEMENT	7,034	3,000	7,000	5,000	(2,000)
100-410-530.600	BUILDING/SAFETY SERVICES	166,648	161,234	205,000	180,000	(25,000)
100-410-540.160	CDBG FUNDS EXCHANGE	916,885				
100-410-540.200	SPECIAL EXPENSES	1,396	400	750	750	
SUBTOTAL		1,148,270	182,277	302,501	261,710	(40,791)
GENERAL FUND TOTAL		1,407,508	607,811	731,035	786,316	55,281



COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT - 410

METRO TOD FD (258-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
258-410-501.100	SALARIES - FULL-TIME		6,000	16,109	16,107	(2)
258-410-501.500	LONGEVITY AWARD		20	27	27	
258-410-505.100	FLEXIBLE BENEFITS		1,000	2,334	2,334	
258-410-505.200	RETIREMENT		500	1,652	1,726	74
258-410-505.300	MEDICARE CONTRIBUTION		100	268	268	
258-410-505.700	CITY-PAID INSURANCE		35	93	93	
SUBTOTAL			7,655	20,482	20,554	72
OPERATIONS						
258-410-530.100	CONTRACT SERVICES			53,218		(53,218)
SUBTOTAL				53,218		(53,218)
METRO TOD TOTAL			7,655	73,700	20,554	(53,146)

COMMUNITY DEVELOPMENT - 410

2008 DISASTER RECOVERY INITIATIVE PROGRAM (CDBG 259-410)

OPERATIONS						
259-410-530.100	CONTRACT SERVICES				250,000	250,000
SUBTOTAL					250,000	250,000
DRI TOTAL					250,000	250,000
ALL FUNDS TOTAL		1,407,508	615,466	804,735	1,056,870	252,135



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	320,361	393,782	Deputy City Manager, CDD Manager, Associate Planner, Grant/Economic Dev Coord, Asst. Planner, Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of \$50 per member per Commission meeting.
501.400	Salaries - Overtime	2,500	2,500	Provides for overtime for personnel to attend hearings or work on projects as needed.
501.500	Longevity Award	824	942	Per MOU.
501.600	Auto Allowance	510	675	Allowance for use of personal cars by CMT members.
505.100	Flexible Benefits	51,097	60,304	Monthly benefits include cafeteria increases for mid-management and classified employees and for CMT members.
505.200	Retirement	35,518	45,723	Retirement costs.
505.200	PARS Contribution	4,233	5,602	Retirement contribution for PARS.
505.300	Medicare Contributions	5,405	6,608	1.45% of salary.
505.700	City-Paid Insurance	2,086	2,471	Life, AD&D and LTD.
	Subtotal	428,534	524,606	
	<u>Operations</u>			
510.100	Office Supplies	3,000	2,500	Provides for needed office supplies and equipment, bookcases, files, replacing building permit files and other Dept. needs. Decrease based on FY 12 expenditures.
510.200	Reprographics	1,000	1,000	Provides for reproduction of documents, maps, mailers, banners, display signs and exhibits for Department needs.
510.400	Subscriptions/Publications	200	200	Provides for APA and other related books, journals, publications and subscriptions to assist staff and grant writer.
510.600	Staff Development	2,400	2,400	Provides for needed training for CEQA, Map Act, State law changes, GIS, and planning practices and techniques. Continue policy of no overnight travel.



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
<u>(Operations, Continued)</u>				
510.610	Membership/Dues	300	300	Provides for 4 staff and 5 Commissioner memberships in the APA and other planning organizations.
510.640	Commission Development	2,500	2,500	Provides for Commission requests, travel & training.
510.650	Mileage Reimbursement	200	200	Provides reimbursement for use of private vehicle for City business since Department does not have a vehicle; request based upon historical usage.
530.100	Contract Services	14,535	13,860	Subscription and license fees for GIS mapping software (\$13,500) (formerly shared with PW and MSD), Director cell phone (\$360).
530.200	Professional Services	63,616	51,000	Anticipated consulting services needed for temporary planning services (\$5,000), dispute resolution (\$13,800), traffic and CEQA consulting (\$7,000), CityView Permitting (\$5,200), Housing Element preparation (\$20,000).
530.210	Temporary Services	2,000	2,000	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	7,000	5,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	205,000	180,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed. Decrease based on FY 11 & 12 trend.
540.200	Special Expenses	750	750	Provides for funds to cover unexpected costs from Community Development or Planning Commission initiated projects. Includes funding for special events such as ground breaking and grand opening ceremonies. Funds for historic plaque program (\$750).

Subtotal	302,501	261,710
PROGRAM TOTAL	731,035	786,316



COMMUNITY DEVELOPMENT

Budget Detail Worksheet

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

Fund: 100 - General Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Fund:	258-Metro TOD			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	16,109	16,107	Per MOU.
501.500	Longevity Award	27	27	Per MOU.
505.100	Flexible Benefits	2,334	2,334	Monthly benefits include cafeteria increases
505.200	Retirement	1,652	1,726	Retirement costs.
505.300	Medicare Contributions	268	268	1.45% of salary.
505.700	City-Paid Insurance	93	93	Life, AD&D and LTD.
	Subtotal	20,482	20,554	
	<u>Operations</u>			
530.100	Contract Services	53,218		TOD ordinance development.
	Subtotal	53,218		
	PROGRAM TOTAL:	73,700	20,554	
Fund:	259-DRI			
	<u>Operations</u>			
530.100	Contract Services		250,000	
	Subtotal		250,000	
	PROGRAM TOTAL:		250,000	
	ALL FUNDS TOTAL:	804,735	1,056,870	



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.

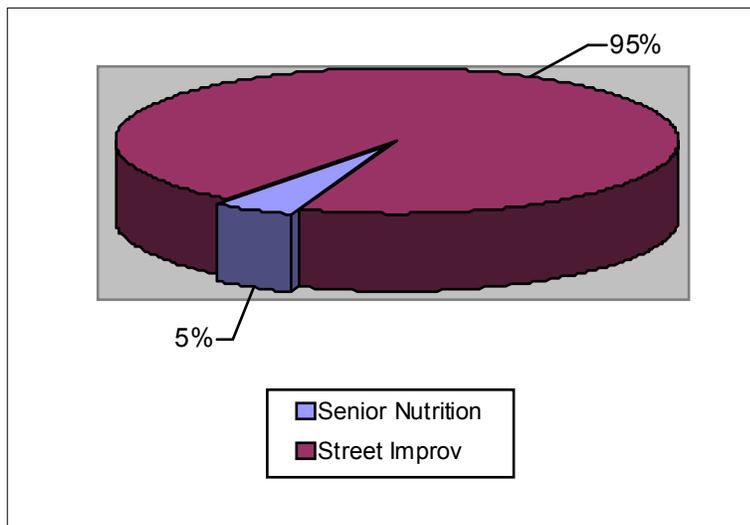
For the 2013-2014 fiscal year the following programs were submitted and approved by the City Council:

- Senior Activities including nutrition, excursions, and classes.
- Street Improvements.
- Playground Equipment replacement.

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.

FINANCIAL HIGHLIGHTS



- Provide funding for the comprehensive replacement of deteriorated sidewalks and streets throughout all CDBG eligible areas of the city.
- Provide funding for the replacement of recreational playground equipment within CDBG eligible areas of the city.

ACCOMPLISHMENTS

- Provided Funding for the new Lawndale Community Center
- 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.
- Initiated work for the 153rd/156th/159th Street improvement project.
- Completed the 145th Street improvement project.
- Completed the Manhattan Beach Blvd. Alley improvement project.

Department Expenditures by Category

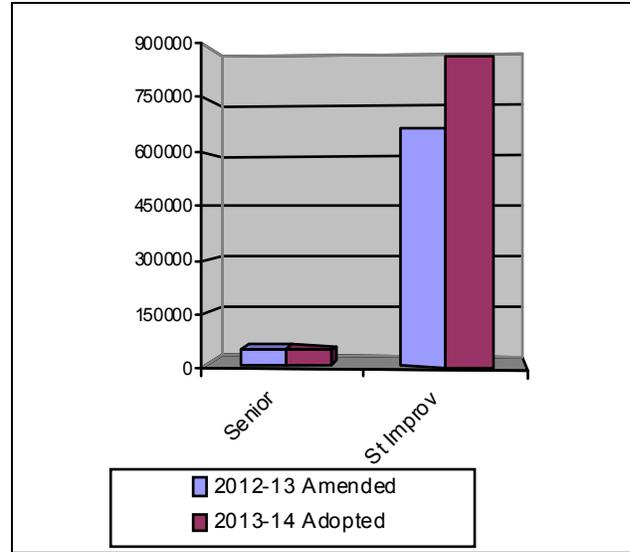
Senior Nutrition	\$43,984
Street Improvements	871,344
Total	\$915,328



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Senior Nutrition	\$46,209	\$43,984
Street Improvements	669,931	871,345
Total	\$716,141	\$915,328



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

DEPARTMENT EXPENDITURES

CDBG - COMMUNITY DEVELOPMENT - 400

CDBG (214-400)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
CAPITAL						
214-400-700.115	COMMUNITY CENTER	636,044				
	SUBTOTAL	636,044				
	COMMUNITY DEVELOPMENT	636,044				

CDBG - ADMINISTRATION - 420

CDBG (214-420)

OPERATIONS						
214-420-530.200	PROFESSIONAL SERVICES	25,248				
	SUBTOTAL	25,248				
	CDBG ADMIN. TOTAL	25,248				

CDBG - SENIOR ACTIVITIES - 423

CDBG (214-423)

PERSONNEL						
214-423-501.100	SALARIES - FULL-TIME		27,137	27,137	25,106	(2,030)
214-423-501.300	SALARIES - PART-TIME	32,801				
214-423-501.400	SALARIES - OVERTIME		73	73		(73)
214-423-505.100	FLEXIBLE BENEFITS	2,255	10,630	10,630	10,630	
214-423-505.200	RETIREMENT	2,916	2,778	2,778	2,686	(92)
214-423-505.300	MEDICARE CONTRIBUTION	541	548	548	518	(29)
214-423-505.700	CITY-PAID INSURANCE		422	422	421	(1)
	SUBTOTAL	38,513	41,588	41,588	39,363	(2,225)
OPERATIONS						
214-423-530.100	CONTRACT SERVICES	19,245	4,621	4,621	4,621	
	SUBTOTAL	19,245	4,621	4,621	4,621	
	SENIOR NUTRITION TOTAL	57,758	46,209	46,209	43,984	(2,225)



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

CDBG - STREET IMPROVEMENTS - 428

CDBG (214-428)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
214-428-501.100	SALARIES - FULL-TIME			14,046	56,548	42,502
214-428-501.400	SALARIES -OVERTIME			1,000		(1,000)
214-428-505.100	FLEXIBLE BENEFIT			1,604	6,921	5,318
214-428-505.200	RETIREMENT			1,742	7,189	5,447
214-428-505.201	PARS CONTRIBUTION			498	1,867	1,369
214-428-505.300	MEDICARE CONTRIBUTION			227	920	693
214-428-505.700	CITY-PAID INSURANCE			884	301	(583)
	SUBTOTAL			20,000	73,747	53,747
OPERATIONS						
214-428-530.200	PROFESSIONAL SERVICES			17,152	17,429	277
	SUBTOTAL			17,152	17,429	277
CAPITAL						
214-428-700.200	145TH/153RD/SOMBRA STREET IMPROV				240,944	240,944
214-428-700.220	PLAYGROUND EQUIPMENT REPLC				435,704	435,704
214-428-700.223	145TH STREET		225,000	225,000		(225,000)
214-428-700.225	ST. IMPROV MANSEL/OSAGE	631,994				
214-428-700.227	MANHATTAN BCH BLVD ALLEY		73,415	73,415		(73,415)
214-428-700.232	BURIN AVENUE STREET IMPROV				103,521	103,521
214-428-700.243	153RD/156TH/159TH St IMPROV			334,364		(334,364)
	SUBTOTAL	631,994	298,415	632,779	780,169	147,390
	STREET IMPROV TOTAL	631,994	298,415	669,931	871,345	201,137
	CDBG FUND TOTAL	1,351,044	344,624	716,141	915,328	198,912



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

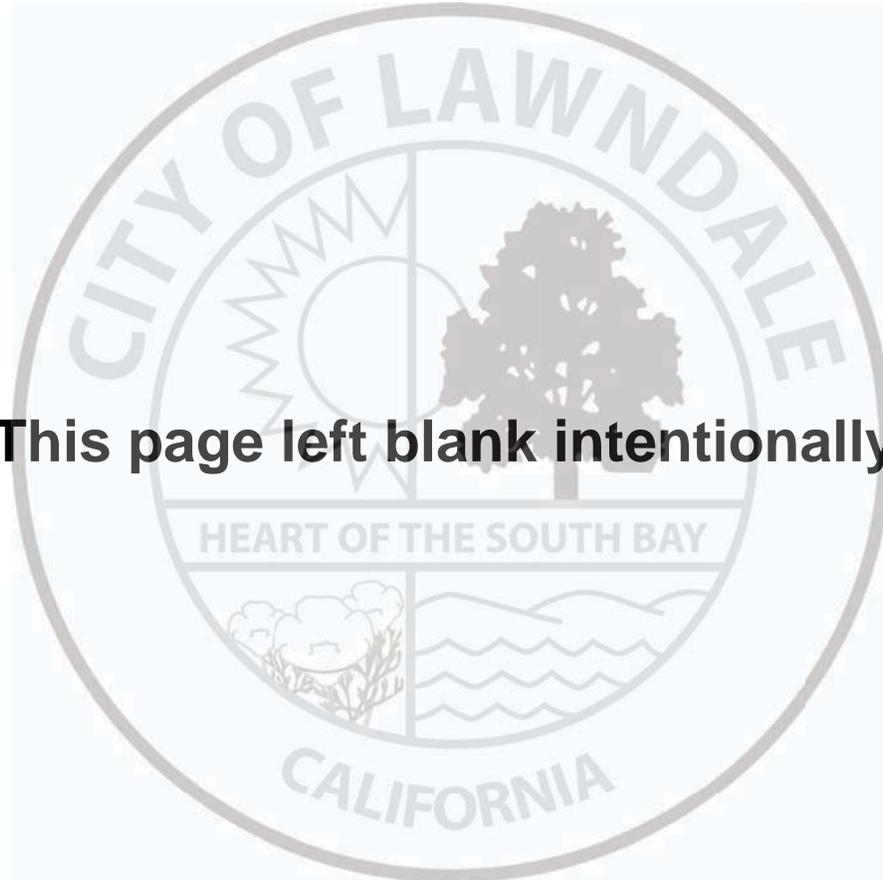
Budget Detail Worksheet

Dept: Community Development

Fund: 214 - CDBG Fund

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Program:	423-Senior Nutrition			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	27,137	25,106	10% CSD Coordinator.
505.100	Flexible Benefits	10,630	10,630	Cafeteria Plan.
505.200	Retirement	2,778	2,686	Retirement costs.
505.300	Medicare Contributions	548	518	1.45% of salary.
505.700	City-Paid Insurance	422	421	LT & AD&D.
	SUBTOTAL	41,588	39,363	
	<u>Operations</u>			
530.200	Professional Services	4,621	4,621	
	SUBTOTAL	4,621	4,621	
	TOTAL SENIOR NUTRITION	46,209	43,984	
Program:	428-Street Improvements			
	<u>Personnel</u>			
501.100	Salaries - Full-Time	14,046	56,548	CDD Dir. and Assoc Planner.
501.400	Salaries - Over-Time	1,000		
505.100	Flexible Benefits	1,604	6,921	Cafeteria Plan.
505.200	Retirement	1,742	7,189	Retirement costs.
505.201	PARS Contribution	498	1,867	Retirement contribution for PARS.
505.300	Medicare Contributions	227	920	1.45% of salary.
505.700	City-Paid Insurance	884	301	LT & AD&D.
	SUBTOTAL	20,000	73,747	
	<u>Operations</u>			
530.200	Professional Services	17,152	17,429	Consultants
	SUBTOTAL	17,152	17,429	
	<u>Capital</u>			
700.200	Street Improvements		240,944	CDBG street improvement projects.
700.220	Playground Equipment Replacement		435,704	Various parks.
700.223	145th Street	225,000		
700.227	Manhattan Beach Blvd Alley	73,415		CDBG street improvement project
700.232	Burin Ave Street Imp		103,521	CDBG street improvement project
700.243	153RD/156TH/159TH St Improv	334,364		CDBG street improvement project
	SUBTOTAL	632,779	780,169	
	TOTAL STREET IMPR.	669,931	871,345	
	TOTAL CDBG	716,141	915,328	





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SUCCESSOR AGENCY TO THE LRA

MISSION STATEMENT

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

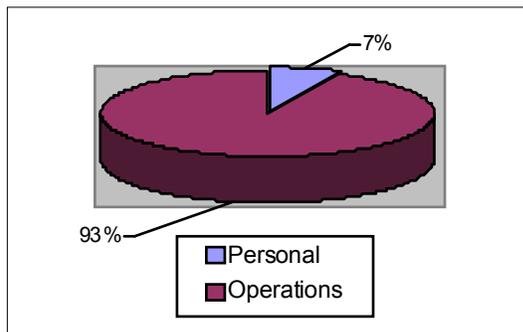
PROGRAM DESCRIPTION

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

GOALS

- Prepare annual audit of the former redevelopment agency.
- Prepare administrative budgets for the Successor Agency.
- Prepare and submit for approval a periodic Recognized Obligation Payment of Schedules.
- Provide staff support to the Successor Agency Board.
- Provide Staff support to the Oversight Board.
- Facilitate the on-site management and relocation services for a mobile home park.
- Prepare Long Range Property Management

FINANCIAL HIGHLIGHTS



- Plan.
- Reactivate Cooperation Agreements
- Obtain approvals to spend redevelopment bond proceeds.
- Provide support for litigation against DOF regarding ROPS III.
- List next year's bond projects.
- Relocation and Demolition for Larch Park.

ACCOMPLISHMENTS

- Provided rental management services to a mobile home park that will be used to expand the Hawthorne/Manhattan project site.
- Funded the construction of the Lawndale Community Center.
- Prepared preliminary budgets and payment schedules.
- Formed an oversight board.
- Completed housing assets list and submitted to DOF.
- Initiated litigation against DOF on ROPS III.
- Completed ROPS III and ROPS 13-14a.
- Obtained Finding of Completion.
- Completed Housing Due Diligence Review.
- Completed Other Funds Due Diligence Review.
- Completed 2 meet and confers with DOF.

Department Expenditures by Category

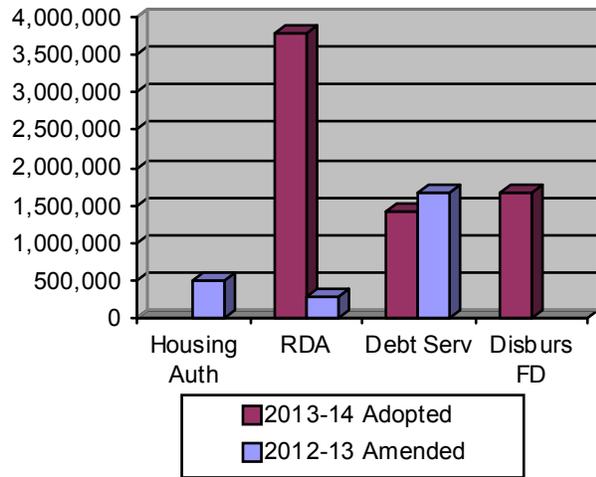
Personnel	\$479,862
Operations	6,404,666
Total	\$6,884,528



SUCCESSOR AGENCY TO THE LRA

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Housing Authority	\$506,721	
Redevelopment	290,000	\$3,780,862
Debt Service	1,680,996	1,426,833
Disbursement FD		1,676,833
Total	\$2,477,717	\$6,884,528



SUCCESSOR AGENCY TO THE LRA

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<u>PERSONNEL</u>						
300-610-501.100	SALARIES - FULL-TIME	94,624	60,830	101,383		(101,383)
300-610-501.500	LONGEVITY AWARD	103	93	155		(155)
300-610-501.600	AUTO ALLOWANCE	300	180	300		(300)
300-610-505.100	FLEXIBLE BENEFITS	12,842	7,533	12,556		(12,556)
300-610-505.200	RETIREMENT	16,524	7,167	11,945		(11,945)
300-610-505.201	PARS CONTRIBUTION	2,302	1,494	2,490		(2,490)
300-610-505.300	MEDICARE CONTRIBUTION	1,436	995	1,659		(1,659)
300-610-505.700	CITY-PAID INSURANCE	549	320	533		(533)
	SUBTOTAL	128,680	78,612	131,021		(131,021)
<u>OPERATIONS</u>						
300-610-510.100	OFFICE SUPPLIES			500		(500)
300-610-510.200	REPROGRAPHICS			600		(600)
300-610-510.300	POSTAGE			200		(200)
300-610-510.400	SUBSCRIPTIONS/PUBLICATIONS			200		(200)
300-610-510.610	MEMBERSHIP/DUES			200		(200)
300-610-510.620	TRAVEL/MEETINGS		796	1,000		(1,000)
300-610-530.200	PROFESSIONAL SERVICES	5,490	1,388	30,000		(30,000)
300-610-530.310	LEGAL RETAINER			10,000		(10,000)
300-610-540.200	SPECIAL EXPENSES	13		3,000		(3,000)
300-610-580.100	AB 1484 REIMB		3,688,254			
	SUBTOTAL	5,503	3,690,438	45,700		(45,700)
<u>PROGRAMS</u>						
300-610-545.200	LOW-MOD LOANS/RESIDENTIAL	129,315		200,000		(200,000)
300-610-545.201	HOUSING SITE ACQUISITION	190,260				
300-610-545.203	HANDYMAN PROGRAM			40,000		(40,000)
300-610-545.206	ACQUISITION AND REHAB	5,000		90,000		(90,000)
	SUBTOTAL	324,575		330,000		(330,000)
HOUSING AUTHORITY FD TOTAL		458,758	3,690,438	506,721		(506,721)



SUCCESSOR AGENCY TO THE LRA

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-120-530.310	BASIC RETAINER			15,000	10,000	(5,000)
304-120-530.320	LITIGATION	34,732	25,000	25,000	10,000	(15,000)
	SUBTOTAL	34,732	25,000	40,000	20,000	(20,000)
	CITY ATTORNEY TOTAL	34,732	25,000	40,000	20,000	(20,000)

PUBLIC WORKS BOND PROJECT SERVICES - 340

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-340)

PERSONNEL						
304-340-501.100	SALARIES - FULL-TIME	34,082			195,414	195,414
304-340-501.600	AUTO ALLOWANCE	122			1,200	1,200
304-340-505.100	FLEXIBLE BENEFIT	5,572			25,332	25,332
304-340-505.200	RETIREMENT	5,815			27,109	27,109
304-340-505.201	PARS CONTRIBUTION				7,442	7,442
304-340-505.300	MEDICARE CONTRIBUTION	505			3,218	3,218
304-340-505.700	CITY -PAID INSURANCE	187			1,146	1,146
	SUBTOTAL	46,283			260,862	260,862
	ENGINEERING TOTAL	46,283			260,862	260,862

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

PERSONNEL						
304-610-501.100	SALARIES - FULL-TIME	245,610	180,564	180,564	166,205	(14,359)
304-610-501.400	SALARIES - OVERTIME	1,660	1,000	1,000		(1,000)
304-610-501.500	LONGEVITY AWARD		221	221	212	(9)
304-610-501.600	AUTO ALLOWANCE	623	1,005	1,005	930	(75)
304-610-505.100	FLEXIBLE BENEFITS	28,723	19,472	19,472	17,986	(1,486)
304-610-505.200	RETIREMENT	39,556	23,693	23,693	22,617	(1,076)
304-610-505.201	PARS CONTRIBUTION		8,137	8,137	7,539	(598)
304-610-505.300	MEDICARE CONTRIBUTION	3,761	2,917	2,917	2,688	(229)
304-610-505.700	CITY-PAID INSURANCE	952	891	891	823	(68)
	SUBTOTAL	320,885	237,900	237,900	219,000	(18,900)



SUCCESSOR AGENCY TO THE LRA

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
OPERATIONS						
304-610-510.100	OFFICE SUPPLIES			500	500	
304-610-510.300	POSTAGE	47		200	200	
304-610-510.600	STAFF DEVELOPMENT	1,302	500	1,000	1,000	
304-610-515.400	WATER	178				
304-610-530.200	PROFESSIONAL SERVICES	15,281	8,700	8,700	18,800	10,100
304-610-530.310	LEGAL RETAINER	489				
304-610-530.500	LEGAL ADVERTISEMENT			1,000	1,000	
304-610-540.200	SPECIAL EXPENSES	325		500	500	
304-610-540.600	COMMERCIAL REVITALIZATION	6,020				
	SUBTOTAL	23,642		11,900	22,000	10,100
PROJECTS FUNDED BY BONDS						
304-610-700.115	COMMUNITY CENTER	343,853		2,626,490		(2,626,490)
304-610-700.205	HOGAN TOT LOT	7,425		1,702,454	1,600,000	(102,454)
304-610-700.207	SPLASH PADS	5,224		383,765		(383,765)
304-610-700.214	ALLEY REHAB			300,000		(300,000)
304-610-700.220	PLAYGROUND EQUIP REHAB			281,896	233,000	(48,896)
304-610-700.221	CLOSURE OF MOBILE HOME PK			321,577		(321,577)
304-610-700.234	RELOCATION OF MODULAR BUILDING			250,000	160,000	(90,000)
304-610-700.235	FIELD REPLACEMENT ROGERS/PK			95,000	350,000	255,000
304-610-700.244	154TH/CONDON INTERSECTION				350,000	350,000
304-610-700.245	LARCH PARK HOME DEMO RELOCATION				75,000	75,000
304-610-700.246	SOUTH PARKING LOT FENCING				26,000	26,000
304-610-700.247	156th STREET (Hawth - Cul-de-sac)				165,000	165,000
304-610-700.248	COMMUNITY CENTER TELECOMMUNICATIONS				300,000	300,000
	SUBTOTAL	356,502		5,961,182	3,259,000	(2,702,182)
	LRA ADMIN. TOTAL	701,029	237,900	6,210,982	3,520,000	(2,710,982)
	LRA FUND TOTAL	782,044	262,900	6,250,982	3,780,862	(2,470,120)



SUCCESSOR AGENCY TO THE LRA

DEBT SERVICE 610

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

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
OPERATIONS						
305-610-530.100	CONTRACT SERVICES	546,247				
305-610-545.100	DEBT SERVICE PAYMENTS		294,276	294,276	308,311	14,035
305-610-545.400	INTEREST EXPENSE		1,127,113	1,127,113	1,118,522	(8,591)
305-610-545.209	REPAY HOUSING FUND			200,000		(200,000)
305-610-545.210	LRA REIMBURSEMENT			59,607		(59,607)
	SUBTOTAL	546,247	1,421,389	1,680,996	1,426,833	(254,163)
	DEBT SERVICE FUND TOTAL	546,247	1,421,389	1,680,996	1,426,833	(254,163)

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

OPERATIONS						
306-610-560.100	OPERATING TRANSFERS OUT		2,669,801		1,676,833	
	SUBTOTAL		2,669,801		1,676,833	
	DEBT SERVICE FUND TOTAL		2,669,801		1,676,833	



SUCCESSOR AGENCY TO THE LRA

Dept: Redevelopment

Program: Housing Authority-610

Fund: 300 - Lawndale Housing Authority

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	<u>Personnel</u>			
501.100	Salaries - Full-Time	101,383		Deputy City Manager, CDD Manager, Assistant Planner, Associate Planner and Admin. Assistant.
501.500	Longevity	155		Longevity Benefit.
501.600	Auto Allowance	300		Car Allowance for CMT.
505.100	Flexible Benefits	12,556		Cafeteria Plan.
505.200	Retirement	11,945		Retirement contribution to PERS.
505.201	PARS Contribution	2,490		Retirement contribution for PARS .
505.300	Medicare Contributions	1,659		1.45% of salary.
505.700	City-Paid Insurance	533		LTD & AD&D.
	Subtotal	131,021		
	<u>Operations</u>			
510.100	Office Supplies	500		Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics	600		Provides for reproduction of documents, maps and exhibits.
510.300	Postage	200		Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions	200		Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
510.610	Membership/Dues	200		LHA membership to national housing organizations.
510.620	Travel/Meetings	1,000		Provides for attendance at regional and state housing conferences, local meetings, and other related meetings, for staff and City officials.



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No. Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
<u>(Operations Continued)</u>			
530.200 Professional Services	30,000		Services of an affordable housing consultants, appraisers and other consultants as needed for projects (\$10,000). Housing Authority contribution to preparation of the new housing element which will serve as a guide for affordable housing activities (\$20,000).
530.310 Legal - Services	10,000		Provides for legal review by City Attorney's office of activities related to affordable housing.
540.200 Special Expenses	3,000		Provides for funds to cover unexpected costs from Executive Director, Attorney or Housing Authority initiated projects; request based upon anticipated costs.
Subtotal	45,700		
<u>Programs</u>			
545.200 Low-Mod Grants/Loans	200,000		Low-Mod programs (including rehab loans) (\$180,000) including the Great Neighborhoods homeowner assistance program. Includes the cost of consulting services for inspection and construction management (\$10,000) site evaluation, appraisal, acquisition, relocation, and document preparation (\$10,000).
545.203 Handyman Program	40,000		Provide minor repairs (under \$500) to low income homeowners. Includes the cost of consulting services for program implementation.
545.206 Acquisition and Rehabilitation	90,000		Provides funds to acquire dilapidated homes and rehabilitate those homes for resale to low and moderate income households.
Subtotal	330,000		
PROGRAM TOTAL	506,721		



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Dept:	Redevelopment			Program: City Attorney
Fund:	304 - Successor Agency - Redevelopment			
	Operations			
530.310	Legal Services - Retainer	15,000	10,000	Basic Retainer Fee.
530.320	Legal Services - Litigation	25,000	10,000	Legal services for LRA including potential litigation disposition and development agreements, and other Agency agreements.
	Subtotal	40,000	20,000	
	PROGRAM TOTAL	40,000	20,000	

Dept: Redevelopment Program: Public Works Engineering - 340

Fund: 304 - Successor Agency - Redevelopment

Personnel

501.100	Salaries - Full-Time		195,414	Salaries for Bond related projects
501.600	Auto Allowance		1,200	Car allowance for CUT
505.100	Flexible Benefit		25,332	Monthly benefits include cafeteria for mid-management and classified employees.
505.200	Retirement		27,109	Retirement cost.
505.201	PARS Contribution		7,442	Retirement contribution for PARS .
505.300	Medicare		3,218	Employer paid share @ 1.45% of salary.
505.700	City-Paid Insurance		1,146	Life Insurance, ADD, LTD.
	Subtotal		260,862	
	PROGRAM TOTAL		260,862	

Fund: 304 - Successor Agency - Redevelopment Program: RDA Administration - 610

Personnel

501.100	Salaries - Full-Time	180,564	166,205	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.400	Salaries - Overtime	1,000		Overtime for scheduled and unscheduled
501.500	Longevity Award	221	212	Per MOU.
501.600	Auto Allowance	1,005	930	Car Allowance for CMT.
505.100	Flexible Benefits	19,472	17,986	Cafeteria Plan.
505.200	Retirement	23,693	22,617	Retirement costs.
505.201	PARS Contribution	8,137	7,539	Retirement contribution for PARS .
505.300	Medicare Contributions	2,917	2,688	1.45% of salary.
505.700	City-Paid Insurance	891	823	LTD & ADD.
	Subtotal	237,900	219,000	



SUCCESSOR AGENCY TO THE LRA

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Operations				
510.100	Office Supplies	500	500	Paper, printer paper and ink, and other office materials.
510.300	Postage	200	200	Provides for the required mailing of notices and information related to RDA programs and project amendments.
510.600	Staff Training & Dev.	1,000	1,000	Current and new staff requires ongoing training in redevelopment processes and
530.100	Contract Services	8,700		Annual redevelopment agency audit required by state law (\$8,700).
530.200	Professional Services		18,800	Land Disposal Strategy, Appraisals, Environmental studies, Legal, Right-of-Way/Relocation Assistance. (Note-\$11,000 is not of the \$250,000 adm allowance.
530.500	Legal - Advertising	1,000	1,000	Provides for required notices and other information for the implementation of the various RDA related programs.
540.200	Special Expenses	500	500	Provides for funds to cover unexpected costs from Executive Director, Attorney or Agency initiated projects.
	Subtotal	11,900	22,000	
Capital				
700.115	Community Center	2,626,490		
700.205	Hogan Tot Lot	1,702,454	1,600,000	
700.207	Splash Pads	383,765		
700.214	Alley Rehab	300,000		
700.220	Playground Equip Rehab	281,896	233,000	
700.221	Closure of Mobile Home Pk	321,577		
700.234	Relocation of Modular Bld	250,000	160,000	
700.235	Field Replacement/ Rogers Pk	95,000	350,000	
700.244	154th/Condon Intersection		350,000	
700.245	Larch Park Home Demo Relocate		75,000	
700.246	South Park Lot Fencing		26,000	
700.247	156th Street (Hawth Cul-de-sac)		165,000	
700.248	Com Ctr Telecommunications		300,000	
	Subtotal	5,961,182	3,259,000	
	PROGRAM TOTAL	6,250,982	3,780,862	



SUCCESSOR AGENCY TO THE LRA

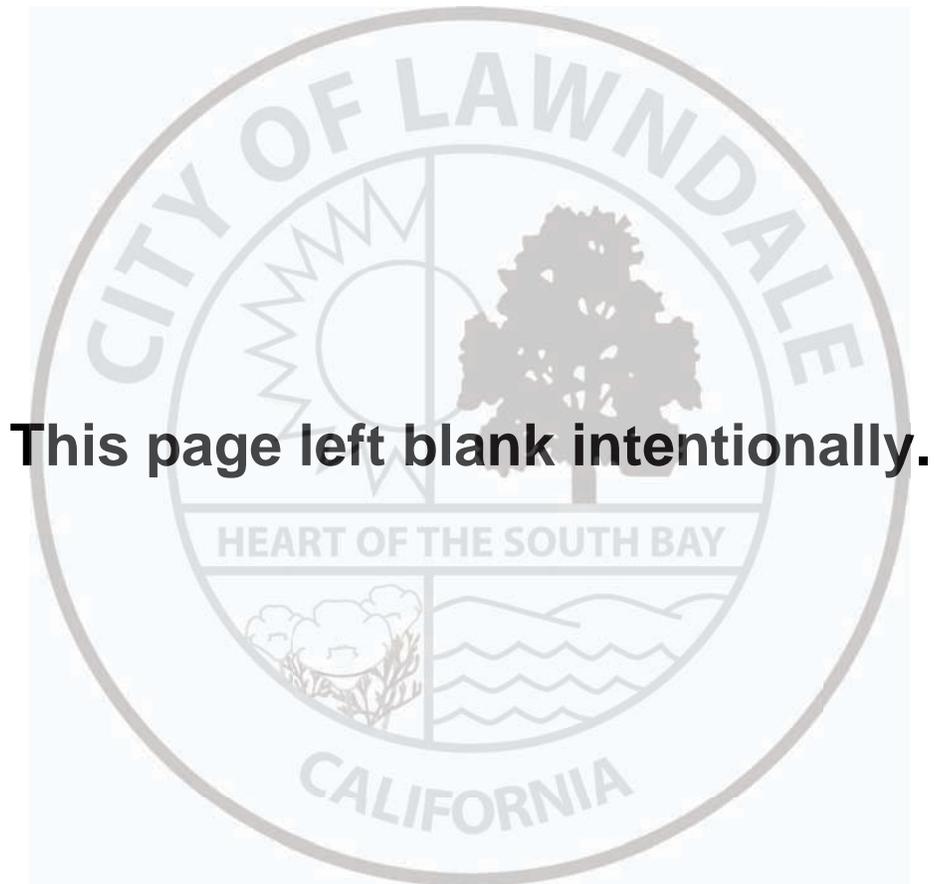
Budget Detail Worksheet

Account No. Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Dept: Redevelopment			Program: Debt Service - 610
Fund: 305 - Successor Agency - Debt Service			
<u>Operations</u>			
545.100 Debt Service Payments	294,276	308,311	I-Bank loan \$54,276, bond pmt \$240,000.
545.400 Interest Expense	1,127,113	1,118,522	Interest payments of for I-Bank loan - \$59,963 ; Wells Fargo annual administration fee - \$5,000; Bond payment \$1,062,150.
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 (2nd payment).
545.210 LRA Reimbursement	59,607		\$59,670 for I-Bank Loan.
PROGRAM TOTAL		1,680,996	1,426,833

Fund: 306 - Successor Agency - Disbursement Fund

<u>Operations</u>			
560.100 Operating Transfer Out		1,676,833	Debt services and adm charges.
PROGRAM TOTAL		1,676,833	





LAWDALE REDEVELOPMENT AGENCY

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

DISSOLVED REDEVELOPMENT AGENCY - REDEVELOPMENT FUND (301-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
OPERATIONS						
301-120-530.320	LITIGATION	11,778				
	SUBTOTAL	11,778				
	CITY ATTORNEY TOTAL	11,778				

PUBLIC WORKS ADMINISTRATION - 310

DISSOLVED REDEVELOPMENT AGENCY - REDEVELOPMENT FUND (301-310)

CAPITAL						
301-310-700.153	HOPPER PARK	2,050				
	SUBTOTAL	2,050				
	ADMINISTRATION TOTAL	2,050				

PUBLIC WORKS ENGINEERING - 340

DISSOLVED REDEVELOPMENT AGENCY - REDEVELOPMENT FUND (301-340)

PERSONNEL						
301-340-501.100	SALARIES - FULL-TIME	77,089				
301-340-501.400	SALARIES - OVERTIME	948				
301-340-505.100	FLEXIBLE BENEFIT	13,786				
301-340-505.200	RETIREMENT	13,029				
301-340-505.300	MEDICARE CONTRIBUTION	1,156				
301-340-505.700	CITY -PAID INSURANCE	571				
	SUBTOTAL	106,579				

LRA ADMINISTRATION - 610

DISSOLVED REDEVELOPMENT AGENCY - REDEVELOPMENT FUND (301-610)

PERSONNEL						
301-610-501.100	SALARIES - FULL-TIME	349,004				
301-610-501.200	SALARIES - ELECTED OFFICIALS	1,050				
301-610-501.400	SALARIES - OVERTIME	2,409				
301-610-501.500	LONGEVITY AWARD	705				
301-610-501.600	AUTO ALLOWANCE	1,422				
301-610-505.100	FLEXIBLE BENEFITS	57,187				
301-610-505.200	RETIREMENT	57,527				
301-610-505.201	PARS CONTRIBUTION	22,422				
301-610-505.300	MEDICARE CONTRIBUTION	5,405				
301-610-505.700	CITY-PAID INSURANCE	2,459				
	SUBTOTAL	499,590				



LAWDALE REDEVELOPMENT AGENCY

LRA ADMINISTRATION - 610

DISSOLVED REDEVELOPMENT AGENCY - REDEVELOPMENT FUND (301-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED	AMENDED	ADOPTED	CHANGE
			ACTUAL 2012-13	BUDGET 2012-13	BUDGET 2013-14	FROM PRIOR YEAR
<u>OPERATIONS</u>						
301-610-510.200	REPROGRAPHICS	1,028				
301-610-510.600	STAFF DEVELOPMENT	680				
301-610-510.610	MEMBERSHIP/DUES	590				
301-610-515.400	WATER	207				
301-610-530.100	CONTRACT SERVICES	12,985				
301-610-530.200	PROFESSIONAL SERVICES	63,317				
301-610-530.310	LEGAL RETAINER	8,482				
301-610-540.200	SPECIAL EXPENSES	978				
301-610-540.600	COMMERCIAL REVITALIZATION	306,601				
301-610-540.601	PUBLIC INFO PROGRAMMING					
	SUBTOTAL	394,868				
<u>CAPITAL</u>						
301-610-550.200	OFFICE EQUIPMENT					
301-610-560.100	OPERATING TRANSFER OUT	393,452				
301-610-700.115	COMMUNITY CENTER	4,966,297				
301-610-700.204	SIDEWALK REPAIR # 5	2,670				
<u>PROJECTS FUNDED BY BONDS</u>						
301-610-700.115	COMMUNITY CENTER					
301-610-700.205	HOGAN TOT LOT	32,451				
301-610-700.220	PLAYGROUND EQUIP REHAB	6,020				
301-610-700.222	149th STREET	223,664				
	SUBTOTAL	5,624,554				
	LRA ADMIN. TOTAL	6,519,012				
	LRA FUND TOTAL	6,639,419				

DEBT SERVICE 610

DISSOLVED REDEVELOPMENT AGENCY - LRA DEBT SERVICE FUND (303-610)

<u>OPERATIONS</u>						
303-610-530.100	CONTRACT SERVICES	159,695				
303-610-545.100	DEBT SERVICE PAYMENTS	294,277				
303-610-545.210	LRA REIMBURSEMENT	59,607				
303-610-545-500	BOND ISSUANCE COST	1,129,621				
303-610-560.100	OPERATING TRANSFERS OUT	29,808,883				
	SUBTOTAL	31,452,083				
	DEBT SERVICE FUND TOTAL	31,452,083				



MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

TYPICAL TASKS

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

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

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



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

GOALS

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

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

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

ACCOMPLISHMENTS

- Complete management of the Parks and Recreation and the Senior Services Division comprised of approximately 50 employees.
- Successful oversight of the following park and recreation facilities in the City: Lawndale Community Center, Jane Addams Park, William Green Park, Rogers/Anderson Park, Hopper Park, Hogan Park, Bollinger Gymnasium, McKenzie Community Garden and Community Center Annex.
- Successfully managed the Lawndale Beat Fixed Route Transportation service which provided service to approximately 75,000 passengers during fiscal year 2013-14.
- Collaborated with other City departments to complete the public outreach phase of the expansion/renovation of the Hogan Park facility which resulted in a comprehensive master design plan intended for future implementation.
- Provided numerous recreational opportunities for young children, youth, teens, adults and senior participants offering approximately 300 classes, programs and special events during fiscal year 2013-14.
- Held its annual Health and Safety/Per Fair, Halloween Haunt and Angel Tree Lighting events at the City's new Lawndale Civic Center Plaza located at 147th Street and Burin Avenue. The three events combined drew approximately 8,000 people.
- Planned, organized and supervised the annual summer day camp program at Rogers/Anderson Park and Bollinger Gym for 50 children weekly for a total of nine weeks.
- Upheld Lawndale's tradition of providing superb senior programs for the senior population by offering numerous programs and services in the areas of fitness and exercise, special events, transportation, free food and meal delivery programs, daily lunch program, computer training classes and many other valuable programs that the senior population depend upon to live rich lives.



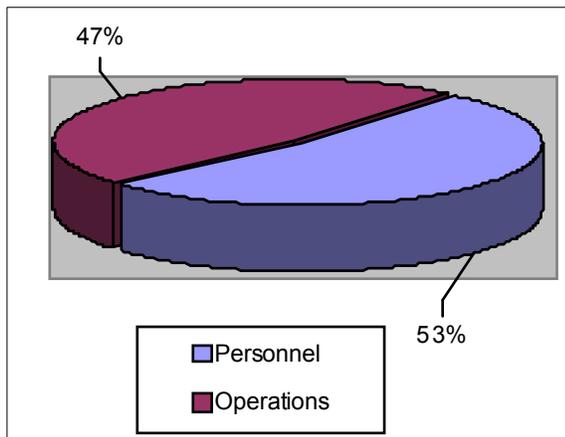
COMMUNITY SERVICES

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

consisted of approximately 85 teams and approximately 800 youth players.

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

FINANCIAL HIGHLIGHTS



Department Expenditures by Category

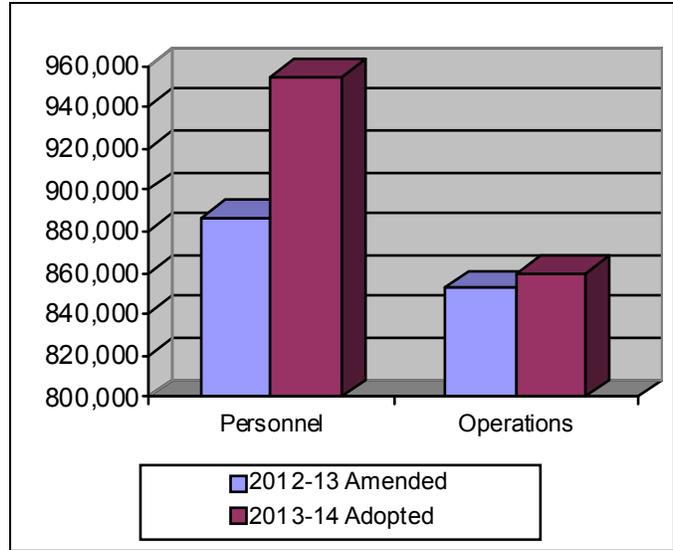
Personnel	\$954,692
Operations	859,449
Total:	\$1,814,141



COMMUNITY SERVICES

Budget Comparison

	2012-13 Amended	2013-14 Adopted
Personnel	\$886,290	\$954,692
Operations	852,450	859,449
Total	\$1,738,740	\$1,814,141



SIGNIFICANT CHANGES: (Fiscal Year 2013 Amended vs. Fiscal Year 2014 Adopted)

The Adopted budget for FY 2013-14 of \$ 1,814,141 is an increase of \$75,401 due to the following changes:

Increase in salaries and benefits (Part-time \$43,373).	\$68,401
Increase in vehicle fuel.	3,000
Decrease in contract services.	5,000
Miscellaneous charges	(1,000)
Department Total	\$75,401



COMMUNITY SERVICES

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
100-510-501.100	SALARIES - FULL-TIME	319,785	327,158	327,158	324,694	(2,463)
100-510-501.200	SALARIES - ELECTED/APPOINTED	4,200	6,000	6,000	6,000	
100-510-501.300	SALARIES - PART-TIME	359,579	295,227	295,227	339,600	44,373
100-510-501.400	SALARIES-OVERTIME	1,315	3,000	3,000	2,000	(1,000)
100-510-501.500	LONGEVITY PAY	148	240	240	645	405
100-510-505.100	FLEXIBLE BENEFIT	60,604	60,672	60,672	58,079	(2,593)
100-510-505.200	RETIREMENT	59,204	33,519	33,519	34,811	1,292
100-510-505.300	MEDICARE CONTRIBUTION	9,917	5,627	5,627	10,485	4,858
100-510-505.700	CITY-PAID INSURANCE	2,268	2,406	2,406	2,303	(103)
	SUBTOTAL	817,020	733,848	733,848	778,617	44,769
OPERATIONS						
100-510-510.100	OFFICE SUPPLIES	5,805	6,500	6,500	6,500	
100-510-510.200	REPROGRAPHICS	34,465	37,200	37,200	37,200	
100-510-510.300	POSTAGE	7,000	7,400	7,400	7,600	200
100-510-510.400	SUBSCRIPTIONS/PUBLICATIONS		200	300	200	(100)
100-510-510.500	UNIFORMS	1,742	1,600	2,500	1,000	(1,500)
100-510-510.610	MEMBERSHIP/DUES	365	300	300	300	
100-510-510.620	TRAVEL/MEETINGS	18	250	250	250	
100-510-510.640	COMMISSION DEVELOPMENT		250	250	250	
100-510-510.650	MILEAGE REIMBURSEMENT	114	250	250	250	
100-510-515.300	NATURAL GAS	262	600	800	600	(200)
100-510-515.400	WATER	8,009	7,200	9,000	8,000	(1,000)
100-510-520.510	EQUIPMENT MAINTENANCE	557	1,000	1,000	2,500	1,500
100-510-530.100	CONTRACT SERVICES	222,461	205,200	205,200	208,000	2,800
100-510-540.100	COMMUNITY EVENTS	34,248	49,000	52,000	49,000	(3,000)
100-510-540.120	RECREATIONAL ACTIVITIES	21,111	40,300	40,300	40,300	
100-510-540.200	SPECIAL EXPENSES	16,863	10,000	10,000	10,300	300
100-510-540-410	SENIOR ACTIVITIES	13,913	32,200	35,200	35,200	
	SUBTOTAL	366,933	399,450	408,450	407,450	(1,000)
	GENERAL FUND TOTAL	1,183,953	1,133,298	1,142,298	1,186,067	43,769



COMMUNITY SERVICES

COMMUNITY SERVICES PROGRAM - 510

PROP A FUND (206-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2011-12	PROJECTED ACTUAL 2012-13	AMENDED BUDGET 2012-13	ADOPTED BUDGET 2013-14	CHANGE FROM PRIOR YEAR
PERSONNEL						
206-510-501.100	SALARIES - FULL-TIME	71,753	93,751	93,751	110,461	16,710
206-510-501.300	SALARIES - PART-TIME	24,376	27,000	27,000	27,000	
206-510-501.400	SALARIES - OVERTIME	266				
206-510-501.500	LONGEVITY AWARD	192	210	210	286	76
206-510-505.100	FLEXIBLE BENEFIT	16,134	19,446	19,446	23,594	4,148
206-510-505.200	RETIREMENT	12,117	9,620	9,620	11,850	2,230
206-510-505.300	MEDICARE CONTRIBUTION	1,397	1,644	1,644	1,948	304
206-510-505.700	CITY-PAID INSURANCE	612	771	771	935	164
SUBTOTAL		126,847	152,442	152,442	176,075	23,632
OPERATIONS						
206-510-510.200	REPROGRAPHICS		1,990	2,000	2,000	
206-510-520.600	VEHICLE MAINTENANCE	4,252	2,000	6,000	6,000	
206-510-520.610	VEHICLE FUEL	9,087	18,000	18,000	21,000	3,000
206-510-530.100	CONTRACT SERVICES	360,381	400,000	417,000	422,000	5,000
206-510.540.200	SPECIAL EXPENSES		1,000	1,000	1,000	
SUBTOTAL		373,720	422,990	444,000	452,000	8,000
PROP A FUNDS TOTAL		500,567	575,432	596,442	628,075	31,632
ALL FUNDS TOTAL		1,684,520	1,708,730	1,738,740	1,814,141	75,401



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Dept:	Community Services			Program: Community Services -510
Fund:	100-General Fund			
	Personnel			
501.100	Salaries-Full-Time	327,158	324,694	Salaries for Community Services Manager; Community Services Supervisor; Community Services Coordinator; Recreation Coordinator; Administrative Assistant II
501.200	Salaries-Elected/Appointed	6,000	6,000	Parks, Recreation and Social Services Commission (PRSSC) stipends. Five (5) members x \$50 per meeting x 24 meetings.
501.300	Salaries-Part-Time	295,227	339,600	Salaries for part-time parks and recreation and senior services staff working parks and community center. Increase due to full year of Community Center operations.
501.400	Salaries-Overtime	3,000	2,000	Reduced (\$1,000) based upon current usage.
501.500	Longevity Pay	240	645	Per MOU.
505.100	Flexible Benefits	60,672	58,079	Monthly benefits include increases for mid-management and classified employees.
505.200	Retirement	33,519	34,811	Retirement contribution for PERS.
505.300	Medicare Contribution	5,627	10,485	1.45% of salary.
505.700	City-Paid Insurance	2,406	2,303	LTD, EAP, Life Insurance, ADD.
	Subtotal	733,848	778,617	
	Operations			
510.100	Office Supplies	6,500	6,500	No change.
510.200	Reprographics	37,200	37,200	Lawndalian City Newsletter contract (\$22,000); Senior Post Newsletter (\$7,200); parks and recreation program flyers (\$4,000); special event banners (\$4,000). No change.
510.300	Postage	7,400	7,600	Lawndalian city newsletter (\$7,400) postage fees. Annual US Post Office permit fee (\$200). Increase (\$200) for annual mailing permit.
510.400	Subscription/Publication	300	200	Decrease (\$100) based upon current usage.
510.500	Uniforms	2,500	1,000	Uniforms for part-time parks and recreation and senior services staff. Decrease (\$1,500) due to current usage.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
(Operations, Continued)				
510.610	Membership/Dues	300	300	Funds for annual California Parks and Recreation Society (CPRS) and Southern California Municipal Athletic Federation (SCMAF) memberships. No change.
510.620	Travel/Meetings	250	250	Funds for local training opportunities and travel to applicable meetings. No change.
510.640	Commission Development.	250	250	Funds for Parks, Recreation and Social Services Commission (PRSSC) training materials and clothing items. No change.
510.650	Mileage Reimb.	250	250	Funds for city employee business purposes. No change.
515.300	Natural Gas	800	600	Reduction (\$200) based upon current usage.
515.400	Water	9,000	8,000	Decrease (\$1,000) due to current usage.
520.510	Equipment Maintenance	1,000	2,500	Funds for unforeseen Community Center equipment repairs and maintenance. Increase of \$1,500.
530.100	Contract Services	205,200	208,000	School crossing guard contract (\$103,000); senior travel club support (\$21,000); senior contract class instructor fees (\$26,200); youth sports officials contracts (\$17,200); McKenzie Gardens portable restroom fees (\$1,200), Bollinger gym maintenance contract (\$27,500), Alondra Park contract (\$5,000); summer day camp bus fees (\$4,100); Jane Addams Park alarm services (\$500). Community center kitchen dishwasher equipment and supplies (\$1,600). Community center kitchen and Jane Addams Park wading pool annual permit fees (\$700) due to full use of community center dishwasher. Increase (\$2,800) due to county permit fees and full use of community center kitchen dishwasher.
540.100	Community Events	52,000	49,000	Youth day parade (\$15,000), health and safety fiesta (\$5,000), memorial day breakfast (\$4,000), youth in government day (\$3,000), Easter egg hunt (\$3,000), Halloween haunt (\$6,500), angel tree lighting (\$7,000), volunteer sponsorship (\$5,500). Decrease (\$3,000) due to reduction in youth day parade expenses.



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
	<u>(Operations, Continued)</u>			
540.120	Recreational Activities	40,300	40,300	Youth sports uniforms (\$15,000); summer day camp equipment/supplies (\$14,000); youth sports and parks equipment/supplies (\$5,300); youth sports awards (\$5,000); first aid supplies (\$1,000). No increase.
540.200	Special Expenses	10,000	10,300	Arts and crafts equipment and supplies (\$1,000); miscellaneous expenses (\$2,000); AED replacement cartridges and supplies (\$1,000); park playground equipment replacement (\$6,000). Community center pool table supplies (\$300). Increase (\$300) for community center pool tables supplies.
540.410	Senior Activities	35,200	35,200	Senior events and activities (\$24,000); case management contract (\$7,500), salvation army, meals on wheels program (\$2,500), weekly commodities (\$1,200).
	Subtotal	408,450	407,450	
	PROGRAM TOTAL:	1,142,298	1,186,067	



COMMUNITY SERVICES

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2012-13	Adopted Budget 2013-14	Description
Dept:	Community Services			Proposition A - 510
Fund:	206 Prop A			
	Personnel			
501.100	Salaries-Full-Time	93,751	110,461	Community Services Manager, Community Services Supervisor, Recreation Coordinator, Administrative Assistant, Transit Driver
501.300	Salaries-Part-Time	27,000	27,000	Part-time transit drivers (2) at 1,000 hours per year.
501.500	Longevity Award	210	286	No comment.
505.100	Flexible Benefits	19,446	23,594	Monthly benefits for mid-management and classified employees.
505.200	Retirement	9,620	11,850	Retirement contribution for PERS.
505.300	Medicare Contribution	1,644	1,948	1.45% of salary for Community Services Department personnel.
505.700	City-Paid Insurance	771	935	LTD, EAP, Life Insurance, ADD.
	Subtotal	152,442	176,075	
	Operations			
510.200	Reprographics	2,000	2,000	Funds to be used on Lawndale Beat transportation brochures, bus schedules, public notices and flyers.
520.600	Vehicle Maintenance	6,000	6,000	Funds for maintenance for community services department vehicles. No increase.
520.610	Vehicle Fuel	18,000	21,000	Increase (\$3,000) due to potential increases in vehicle fuel for community services department vehicles.
530.100	Contract Services	417,000	422,000	Lawndale Beat fixed route transportation contract (\$422,000); Expenses mildly offset by Lawndale Beat fare revenues of estimated \$37,000 in FY 2013-2014.
540.200	Special Expenses	1,000	1,000	Miscellaneous unforeseen transit related expenses.
	Subtotal	444,000	452,000	
	PROGRAM TOTAL:	596,442	628,075	
	ALL FUNDS TOTAL	1,738,740	1,814,141	



CAPITAL IMPROVEMENTS PROJECTS

CITY OF LAWNSDALE CAPITAL IMPROVEMENT PROJECTS

Description	FY 13/14	FY 14/15	FY 15/16	FY16/17	FY17/18	Totals
Street Improvements						
156th Street (Haw-Cul-de-sac)						
Bonds	165,000					165,000
156th Street Total	165,000					165,000
145th (Avis-Prairie), Sombra (156th-MBB), 153rd Street (Mansel-Haw)						
CDBG	264,841					264,841
145th, Sombra & 153rd Street Total	264,841					264,841
154th and Condon Intersection Improvement						
Bonds	350,000					350,000
154th & Condon Total	350,000					350,000
Burin Avenue Street Imp						
CDGG	103,521					103,521
Burin Avenue Total	103,521					103,521
156th Street (Condon - Hawthorne)						
CDBG		67,600				67,600
156th Street Total		67,600				67,600
Rixford Avenue (MBB Frontage - End of Cul-de-sac)						
CDBG		39,800				39,800
Rixford Avenue Total		39,800				39,800
160th Street (Hawth to Freeman)						
Measure R		77,000				77,000
Bonds		100,850				100,850
160th Street Total		177,850				177,850
153rd Place (Condon to Mansel)						
CDBG		34,650				34,650
153rd Place Total		34,650				34,650
Larch Avenue (147th - Marine)						
CDBG		68,450				68,450
Freeman Ave Totals		68,450				68,450
145th St (Kingsdale - Hawthorne)			275,000			275,000
CDBG			160,895			160,895
MBB Frontage (Eastwood - Rixford) Total			160,895			160,895
Slurry Seal Project						
Gas Tax			150,000			150,000
Slurry Seal Project			150,000			150,000
166th Street (Freeman to Prairie)						
Measure R			225,000			225,000
Prop C			225,000			225,000
166th Street Total			450,000			450,000
147th Street (Hawthorne to Prairie)						
Measure R				896,000		896,000
147th Street Total				896,000		896,000
Firmona Avenue (168th - Artesia)						
Prop C				150,000		150,000
Measure R				472,000		472,000
Firmona Ave Total				622,000		622,000
Freeman Avenue (Marine to 154th)						
CDGB					175,000	175,000
Freeman Ave Total					175,000	175,000
Slurry Seal						
Gas Tax					200,000	200,000
Slurry Seal Total					200,000	200,000
Condon Avenue (145th to Rosecrans)						
Measure R					200,000	200,000
Condon Avenue Total					200,000	200,000
167th Street (Hawthorne - Prairie)						
Measure R					400,000	400,000
167th Total					400,000	400,000
171st Street (Hawthorne - Freeman)						
Bonds					300,000	300,000
171st Street Total					300,000	300,000
Street Improvements Total	883,362	388,350	1,035,895	1,518,000	1,275,000	5,100,607



CAPITAL IMPROVEMENTS PROJECTS

Description	FY 13/14	FY 14/15	FY 15/16	FY16/17	FY17/18	Totals
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		400,000	750,000	750,000		1,900,000
General Fund			100,000	100,000		200,000
Redev Agency Bonds			550,000	550,000		1,100,000
Inglewood Ave North Widening Total		400,000	1,400,000	1,400,000		3,200,000
Manhattan Beach Blvd/Firmona Traffic Signal Imp						
Prop C	23,000					23,000
Manhattan Bch Blvd/Firmona Traff Total	23,000					23,000
Traffic Improvements Total	23,000	400,000	2,964,000	1,400,000		4,787,000
Misc Improvements						
Citywide Concrete Repairs						
Measure R		100,000	100,000	100,000	100,000	400,000
Gen. Funds	-	50,000	50,000	50,000	50,000	200,000
TDA	20,870					20,870
Measure R		400,000	400,000	400,000	400,000	1,600,000
Gen. Funds		100,000	100,000	100,000	100,000	400,000
Firmona Storm Drain Impr (Meas R Local Match)	292,500					292,500
Bus Shelters (Prop A)			200,000			200,000
Misc Improvements Total	313,370	650,000	850,000	650,000	650,000	3,113,370
LRA Projects						
Larch Park Homes Demo/Relocation	75,000					75,000
Decorative Fencing (Portion of Civic Ctr south paking lot)	26,000					26,000
Rogers Field Rehab	350,000					350,000
Playground Equipment Rehab (WG)	233,000					233,000
Modular Bldg Relocation	160,000					160,000
Comm Center Telecommunications	300,000					300,000
Hogan Park	1,600,000					1,600,000
Replace Field Lights at Rogers Anderson			300,000			300,000
Replace Field Lights at Jane Addams			300,000			300,000
Replace Field Lights at William Green Park			300,000			300,000
Picnic Shelters at Rogers Anderson			80,000			80,000
William Greem Wading Pool			180,000			180,000
Hawthorne Blvd Median			800,000			800,000
Convert Former CSD offices to Teen Center		150,000				150,000
LRA Projects Total	2,744,000	150,000	1,960,000			4,854,000
CDBG Projects						
Playground Equip Replacement (JA & RA)	489,186					489,186
CDBG Projects Total	489,186					489,186
CIP TOTALS	4,452,918	1,588,350	6,809,895	3,568,000	1,925,000	18,344,163

CAPITAL IMPROVEMENT PROJECT FUNDING SOURCES

Description	FY 13/14	FY 14/15	FY 15/16	FY16/17	FY17/18	Totals
Prop C	23,000		650,500	150,000		823,500
Gas Tax			150,000		200,000	350,000
CDBG	857,548	210,500	435,895		175,000	1,678,943
TDA	20,870					20,870
Prop A			200,000			200,000
LRA-Bonds	3,259,000	250,850	2,510,000	550,000	300,000	6,869,850
General Fund		150,000	250,000	250,000	150,000	800,000
Measure R	292,500	577,000	1,219,000	1,868,000	1,100,000	5,056,500
Safetea-Lu			544,000			544,000
Call for Project 09		400,000	750,000	750,000		1,900,000
Call for Project 07- Prop C 25			100,500			100,500
FUND TOTALS	4,452,918	1,588,350	6,809,895	3,568,000	1,925,000	18,344,163

