CITY OF LAWNDALE

14717 Burin Avenue, Lawndale, California 90260
Phone (310) 973-3200 – www.lawndalecity.org

AGENDA OF THE
LAWNDALE CITY COUNCIL REGULAR MEETING
SUCCESSOR AGENCY REGULAR MEETING
LAWNDALE HOUSING AUTHORITY REGULAR MEETING
Monday, June 3, 2024 - 6:30 p.m.
****Harold E. Hofmann Community Center, 2nd Floor Meeting Room****
14700 Burin Avenue

LAWNDALE CITY COUNCIL CHAMBER IS CURRENTLY UNDERGOING REPAIRS AND IS CLOSED.
PLEASE NOTE THE CHANGE IN MEETING LOCATION.

How to observe the Meeting:
Due to the relocation of the City Council meeting, members of the public can attend in person to observe the meeting. The recording of the meeting will be available within 72 hours on YouTube "Lawndale CityTV", the City Website, and Lawndale Community Cable Television on Spectrum and Frontier Channel 3.

Any person who wishes to address the City Council regarding any item listed on this agenda or any other matter that is within its subject matter jurisdiction is invited, but not required, to fill out a Public Meeting Speaker Card and submit it to the City Clerk prior to the oral communications portion of the meeting. The purpose of the card is to ensure that the speaker's name is correctly recorded in the meeting minutes and, where appropriate, to provide contact information for staff follow-up.

Copies of this Agenda may be obtained prior to the meeting inside the Lawndale City Hall foyer or on the City Website. Interested parties may contact the City Clerk Department at (310) 973-3213 for clarification regarding individual agenda items.

This Agenda is subject to revision up to 72 hours before the meeting.

A. CALL TO ORDER AND ROLL CALL

B. CEREMONIALS (Flag Salute and Inspiration)

C. PUBLIC SAFETY REPORT

a. Los Angeles County Sheriff's Department Update
b. Los Angeles County Fire Department Update

D. PRESENTATIONS

1. Proclamation – American Public Works Association and the Canadian Public Works Association National Public Works Week
Presentation of City of Lawndale Proclamation Certificate for National Public Works Week, May 19-25, 2024, to the City of Lawndale Public Works Department.

2. Presentation by Southern California Gas Company (SoCalGas)
Presentation by Gabriela Medina, Public Affairs Manager, SoCalGas.

E. ORAL COMMUNICATIONS - ITEMS NOT ON THE AGENDA (Public Comments)

F. COMMENTS FROM COUNCIL

G. CONSENT CALENDAR

Items 3 through 11 will be considered and acted upon under one motion unless a City Councilmember removes individual items for further City Council consideration or explanation.

3. Motion to read by title only and waive further reading of all ordinances listed on the Agenda
Recommendation: that the City Council approve.

4. Accounts Payable Register
Recommendation: that the City Council adopt Resolution No. CC-2406-077 authorizing the payment of certain claims and demands in the amount of $243,155.51.

5. Minutes of the Lawndale City Council Regular Meeting, May 20, 2024
Recommendation: that the City Council approve the minutes.

6. Second Reading and adoption of ordinance to amend language in Lawndale Municipal Code Section 12.31.010 and Section 12.31.030 to allow for additional enforcement by City Staff
Recommendation: that the City Council approve this Second Reading of this Ordinance with the new language as written.

7. Resolution to Approve and Adopt City-Wide Salary Pay Schedule for Fiscal Year 2024-25
Recommendation: that the City Council approve Resolution No. CC-2406-081 adopting the City of Lawndale's Fiscal Year 2024-25 City-wide Salary/Pay Schedule.

8. Adoption of Resolutions Setting Forth the November 5, 2024, General Municipal Election
Recommendation: that the City Council 1.) Adopt Resolution No. CC-2406-074 calling for the November 5, 2024, General Municipal Election, and designating the Assistant City Clerk as the Election Official; 2.) Adopt Resolution No. CC-2406-075 requesting the Board of Supervisors of the County of Los Angeles to consolidate; and 3.) Adopt Resolution No. CC-2406-076 adopting candidate statement regulations.

9. Potential Cancelation of Upcoming City Council Meetings
Recommendation: that the City Council 1.) Cancel the City Council meeting on Monday, July 1, 2024; and 2.) Cancel the City Council meeting on Monday, September 2, 2024.

SUCCESSOR AGENCY

10. Minutes of the Successor Agency Meeting, May 6, 2024
Recommendation: that the City Council approve the minutes.

LAWNDALE HOUSING AUTHORITY

11. Minutes of the Housing Authority Meeting, May 6, 2024
Recommendation: that the City Council approve the minutes.

H. ADMINISTRATION

CITY COUNCIL/ SUCCESSOR AGENCY/ LAWNDALE HOUSING AUTHORITY

12. Annual Budget Fiscal Year 2024-25
Recommendation: that the City Council adopt Resolution No. CC-2406-078, adopting the fiscal year 2024-2025 operating and capital improvement budget; which includes the City of Lawndale, Lawndale Housing Authority, and Successor Agency to the Lawndale Redevelopment Agency.

CITY COUNCIL

13. Adoption of Fiscal Year 2024-25 Appropriations Limit
Recommendation: that the City Council adopt Resolution No. CC-2406-079 approving the Appropriations Limit for Fiscal Year 2024-25.

14. Annual Investment Policy – Resolution No. CC-2406-080
Recommendation: that the City Council adopt Resolution No. CC-2406-080, reaffirming City Council Policy Number 80-04 pertaining to the City's Investment Policy, without revisions, changes, or edits.

15. Notice of Completion for the Prop A Concrete Bus Pad Installation Project
Recommendation: that the City Council 1.) Accept the project completion by FS Contractors, Inc., for the Prop A Concrete Bus Pad Installation Project; 2.) Authorize staff to file the Notice of Completion with the Los Angeles County Registrar-Recorder County Clerk's Office for the Prop A Concrete Bus Pad Installation Project; and 3.) Authorize staff to release the retention in the amount of $16,233.35 for the Prop A Concrete Bus Pad Installation Project.

I. CITY MANAGER REPORT

J. ITEMS FROM CITY COUNCILMEMBERS

16. Request Letter of Support for Initiative 23-0017A1
Recommendation: that the City Council consider the following: a.) Support Initiative 23-0017A1; and b.) Approve the draft letter of support (attached) for City Council signatures; or, c.) Provide direction to staff.

17. Consider the Formation of a Local Travel Network Project Ad Hoc Subcommittee (oral report)

Recommendation: that the City Council a.) Consider the request from Mayor Pro Tem Suarez to form a Local Travel Network Project Ad Hoc Subcommittee; or b.) Provide further direction to staff.

18. Mayor/City Councilmembers Report of Attendance at Meetings and/or Events

K. ADJOURNMENT

The next regularly scheduled meeting of the City Council will be held at 6:30 p.m. on Monday, June 17, 2024, in the Harold E. Hofmann Community Center, 2nd Floor Meeting Room, Lawndale, California.

It is the intention of the City of Lawndale to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting, you need special assistance beyond what is normally provided, we will attempt to accommodate you in every reasonable manner. Please contact the City Clerk's Department (310) 973-3213 prior to the meeting to inform us of your needs and to determine if accommodation is feasible. Please advise us at that time if you will need accommodation to attend or participate in meetings on a regular basis.

I hereby certify under penalty of perjury under the laws of the State of California that the agenda for the regular meeting of the City Council to be held on June 3, 2024, was posted not less than 72 hours prior to the meeting.

/s/ Yvette Palomo
Yvette Palomo, Assistant City Clerk

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Presentation

June 3, 2024

City Council Meeting

Proclamation
National Public Works Week
May 19-25, 2024

Presented To
Ahmad Ansari
Representing the City of Lawndale
Public Works Department

National Public Works Week is a celebration of the tens of thousands of men and women in North America who provide and maintain the infrastructure and services collectively known as public works.

From maintenance workers, streets, and grounds workers; engineers, inspectors, analysts, administrative support staff, and management, each of them play an essential role in the day-to-day operations in Lawndale.

I would like to invite Ahmad Ansari to the podium to receive this proclamation as we recognize **National Public Works Week** and recognize the employees who make the Department what it is today.

Whereas, this year marks the 64th annual National Public Works week, sponsored by the American Public Works Association and the Canadian Public Works Association; and, **NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lawndale, California does hereby proclaim May 19-25, 2024 as National Public Works Week.** In doing so we encourage the community to recognize the substantial contributions they make to protect our national health, safety, and quality of life, as we pay tribute to the Public Works Professionals and their contributions to the City of Lawndale.

Proclaimed this 3rd Day of June 2024

City of Lawndale Proclamation

64th Annual National Public Works Week

May 19-25, 2024

"Advancing Quality of Life for All"



WHEREAS, personnel in the public works profession focus on infrastructure, facilities, and services that are of vital importance to the public health, quality of life, and well-being of the people of the City of Lawndale; and

WHEREAS, these infrastructures, facilities, and services could not be provided without the dedicated efforts of public works professionals who are employees at all levels of government. This includes maintenance, streets, and grounds workers, engineers, inspectors, analysts, administrative support staff, and management, all of whom provide essential services for our community; and

WHEREAS, it is in the public interest for the residents, community, leaders, and youth to gain knowledge, interest, and understanding of the importance of the Public Works Department in the City of Lawndale; and

WHEREAS, this year marks the 64th annual National Public Works Week, sponsored by the American Public Works Association and the Canadian Public Works Association; and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lawndale, California does hereby proclaim May 19-25, 2024, as National Public Works Week. In doing so, we encourage the community to recognize the substantial contributions they make to protect our national health, safety, and quality of life, as we pay tribute to the Public Works Professionals and their contributions to the City of Lawndale.

Proclaimed this 3rd Day of June 2024

Mayor Robert Pullen-Miles

Bernadette Suarez
Mayor Pro Tem

Pat Kearney
Councilmember

Rhonda Hofmann Gorman
Councilmember

Sirley Cuevas
Councilmember



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ADVANCING CALIFORNIA'S **CLEAN ENERGY TRANSITION**

SoCalGas



Proud History of Delivering Energy to Southern California

OVER 150 YEARS

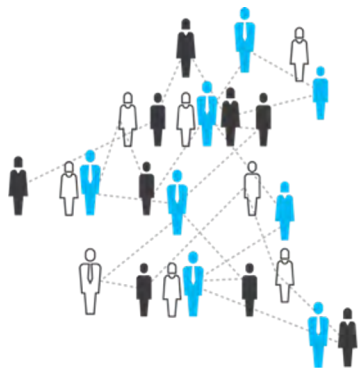
of institutional knowledge and expertise



Service territory covers about

24,000 SQUARE MILES

of diverse terrain throughout Central and Southern California, from Visalia to the Mexican border



Largest natural gas distribution utility in country[1], powering Southern California with increasingly clean, safe and reliable energy delivered to more than

21+ MILLION CUSTOMERS

[1] based on number of customers and revenue



California's Clean Energy Targets

California is a national climate leader, setting ambitious goals of reducing emissions and complementary policies

2016 — **SB 32 (Pavley)**
Requires a 40% reduction below 1990 levels of statewide greenhouse gas emissions by 2030.

2018 — **SB100 (De Leon)**
Requires renewable energy and zero-carbon resources supply 100 percent of electric retail sales to end-use customers by 2045.

2022 — **AB1279 (Muratsuchi)**
Codifies the Executive Order of carbon neutrality; established policy to achieve net zero greenhouse gas emissions no later than 2045 and achieve and maintain net zero emissions thereafter. Also requires statewide anthropogenic GHG emissions be reduced to at least 85% below 1990 levels.

2022 — **SB1020 (Laird)**
Sets interim targets for SB100, accelerating the percentage of zero carbon resources; requires 60% Renewable Portfolio Standards (RPS) and 30% zero carbon by 2035, and 60% RPS and 35% zero carbon by 2040. The 60% RPS and 40% zero carbon 2045 target remains unchanged.

2022 — **SB 905 (Caballero)**
Instructs CARB to create a Carbon Capture, Removal, Utilization, and Storage Program to evaluate the efficacy, safety, and viability of carbon capture, utilization or storage and carbon dioxide removal technologies; facilitates capture and sequestration of carbon dioxide using these technologies; and develops monitoring and reporting frameworks to enforce the proper implementation of these activities.

2022 — **SB 1383**
Requires a 75 percent reduction of the level of statewide disposal of organic waste by 2025, based on levels from 2014. Additionally, 20 percent of commercial edible food will need to be recovered from disposal by 2025.

SoCalGas

California's Clean Fuels and Carbon Management Strategies

California needs a broad portfolio of diverse energy sources and decarbonization tools, including clean fuels, as well as carbon management, to reach its goals.

Clean fuels hold the potential to deeply decarbonize sectors that are hard to electrify:

- Aviation
- Port Complexes
- Mobility
- Heavy Industry
- Power Generation

In recognition of the critical role clean fuels and carbon management can play in transforming and decarbonizing energy, the federal government is investing $7 billion in hydrogen hubs and $13 billion in carbon management.



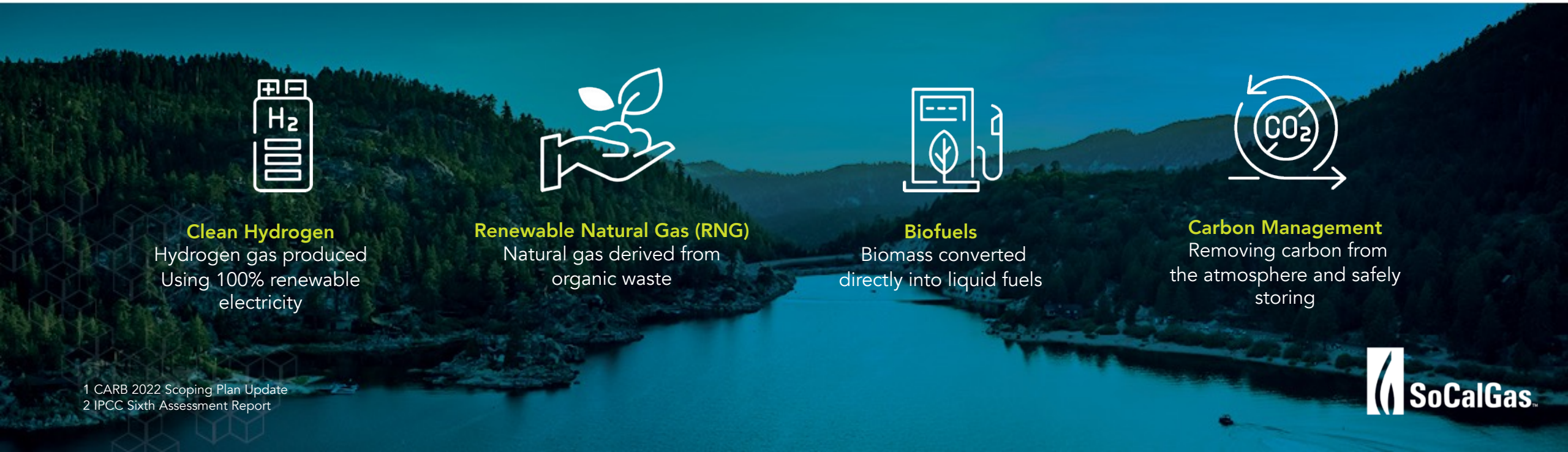
California's Path to a Diverse Portfolio of Clean Fuels

Clean fuels are produced with a net-zero carbon footprint, accounting for both their production and combustion.

The California Air Resources Board has emphasized the importance of clean fuels and carbon management in meeting net-zero goals[1]. This builds on growing international consensus that clean fuels and carbon management are essential elements to reaching net-zero in an affordable and resilient way[2].

"The major element of this unprecedented transformation is the aggressive reduction of fossil fuels…it also means scaling up new options such as green hydrogen for hard to electrify end uses and renewable gas where needed."

California Air Resources Board 2022 Scoping Plan Update



Clean Hydrogen
Hydrogen gas produced Using 100% renewable electricity

Renewable Natural Gas (RNG)
Natural gas derived from organic waste

Biofuels
Biomass converted directly into liquid fuels

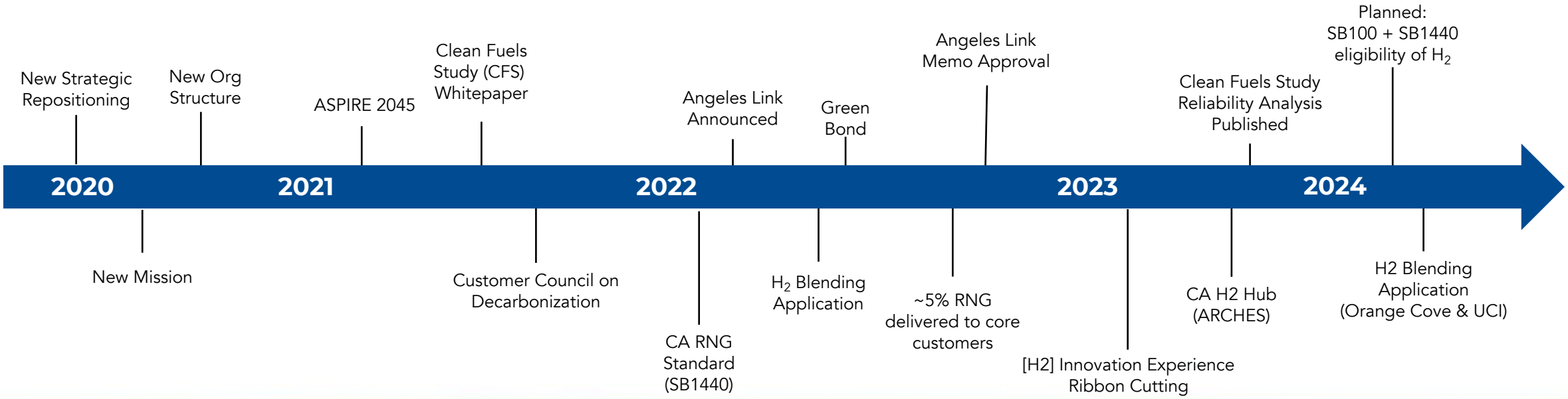
Carbon Management
Removing carbon from the atmosphere and safely storing

1 CARB 2022 Scoping Plan Update
2 IPCC Sixth Assessment Report

SoCalGas

Strategic Journey

SoCalGas redefines itself as a leader and first mover in innovative clean fuel and carbon management solutions



2025 Strategic repositioning to lean into the State's climate goals and leverage existing business model and core capabilities to advance a long-term vision for SoCalGas

2030 Evolve existing business model and core capabilities to capture new clean fuels customers and emerging markets

SoCalGas' Sustainability Strategy and Climate Commitment to Net Zero





Commitment to Sustainability

SoCalGas is changing in big ways to help California reach its climate goals and advance its sustainability strategy.

SoCalGas' five sustainability strategy focus areas:

- Accelerating the transition to clean energy
- Protecting the climate and improving air quality in our communities
- Increasing clean energy access and affordability
- Advancing a diverse, equitable and inclusive culture
- Achieving world-class safety

SoCalGas



Clean Renewable Hydrogen Pipeline System

- Proposed clean renewable hydrogen pipeline system to deliver decarbonized, reliable, renewable energy to the Los Angeles Basin.
- Envisioned as nation's largest clean hydrogen pipeline system.
- Could significantly improve air quality and reduce greenhouse gas emissions from hard-to-electrify sectors in the Los Angeles region.

- As planned, Angeles Link would deliver clean, renewable hydrogen in an amount equivalent to almost 25% of the natural gas SoCalGas delivers today.

SoCalGas

Hydrogen-Powered Microgrid

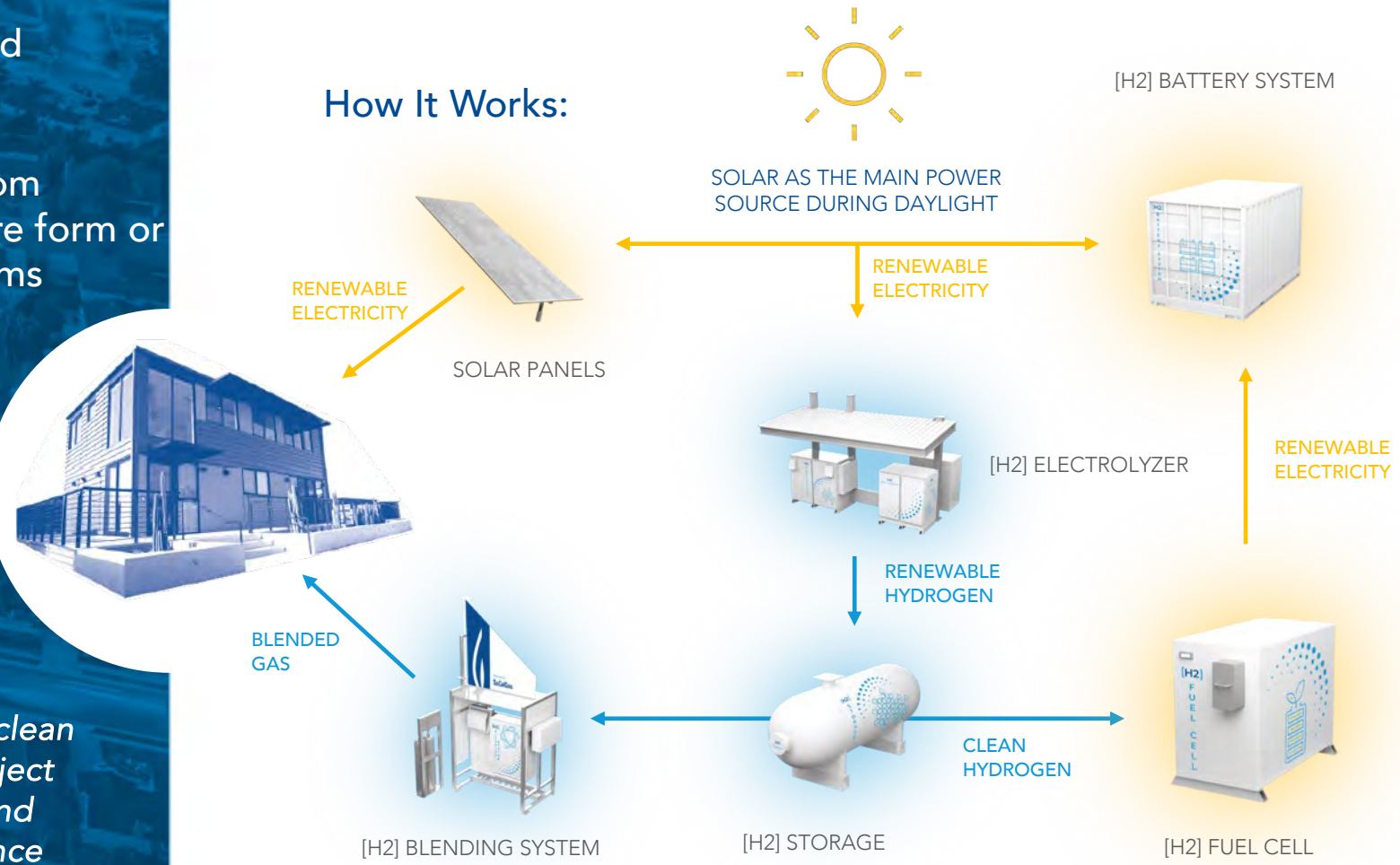
- A showcase clean hydrogen microgrid and home
- Shows how carbon-free gas made from renewable energy can be used in pure form or as a blend to fuel clean energy systems
- Clean hydrogen microgrids can deliver reliable and renewable energy around the clock to more than 100 homes, rain or shine, for as much as seven days

"Innovative projects like the [H2] IE demonstrate how California is leading the clean energy transition. This first-of-its-kind project shows how clean renewable hydrogen and microgrids can help power homes, enhance grid reliability, and preserve and grow good-paying union jobs in our state."

– Lieutenant Governor Eleni Kounalakis

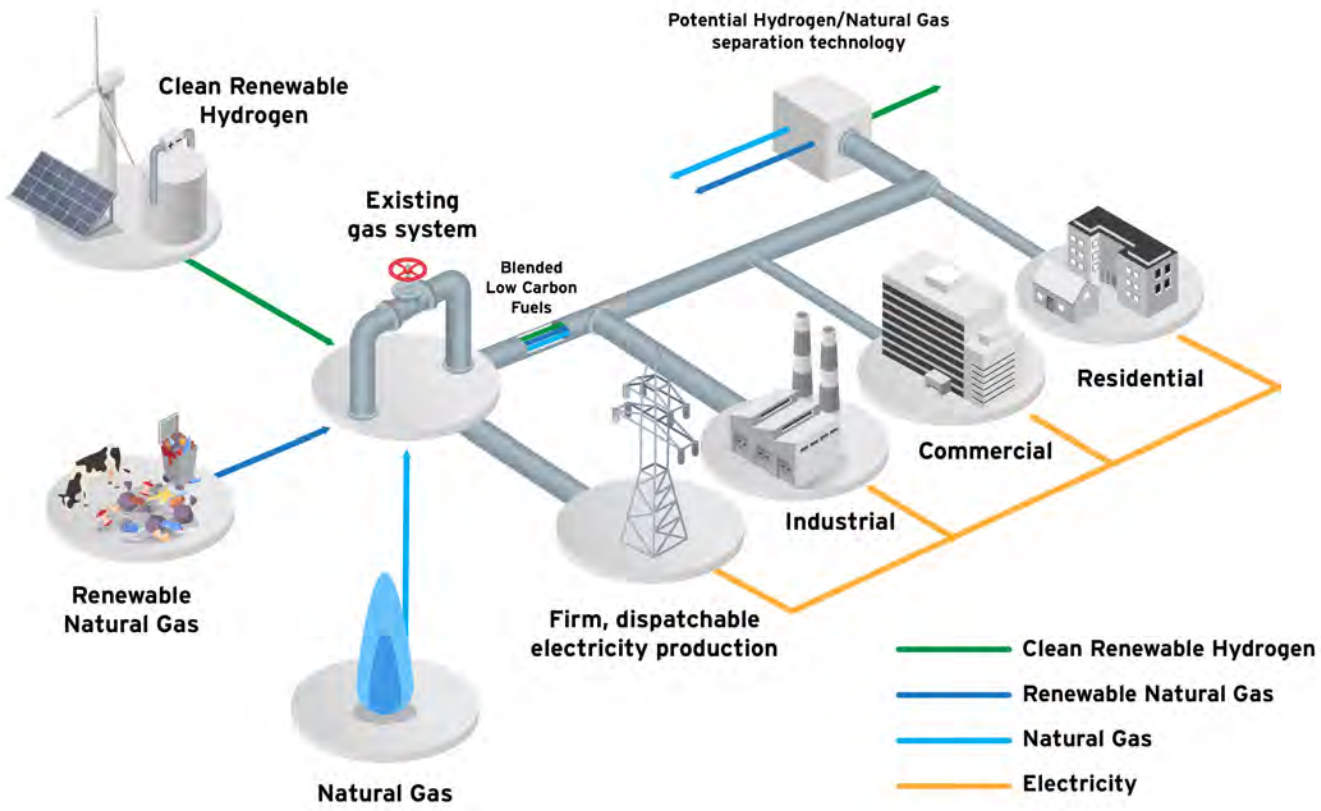
[H2] INNOVATION EXPERIENCE

How It Works:



SoCalGas

Hydrogen Blending Demonstrations



- At the direction of the CPUC, SoCalGas proposed two demonstration projects that would safely blend up to 5-20% clean, renewable hydrogen into the existing natural gas system.
  - City of Orange Cove: hydrogen blend will serve approximately 10,000 residents along with commercial customers
  - UC Irvine: hydrogen blend will serve the Anteater Recreation Center at UC Irvine for light commercial equipment

- Project demonstrations are part of a broader effort by California and utilities to develop a standard for safe hydrogen blending.

"…hydrogen blending can be an important decarbonization strategy for the energy and transportation sectors…"

– CPUC

Recognition and Awards for Sustainability



Fast Company's World-Changing Ideas in North America
SoCalGas' [H2] Innovation Experience.

USGBC LA

U.S. Green Building Council – Los Angeles Sustainable Innovation Award
SoCalGas' [H2] Innovation Experience.

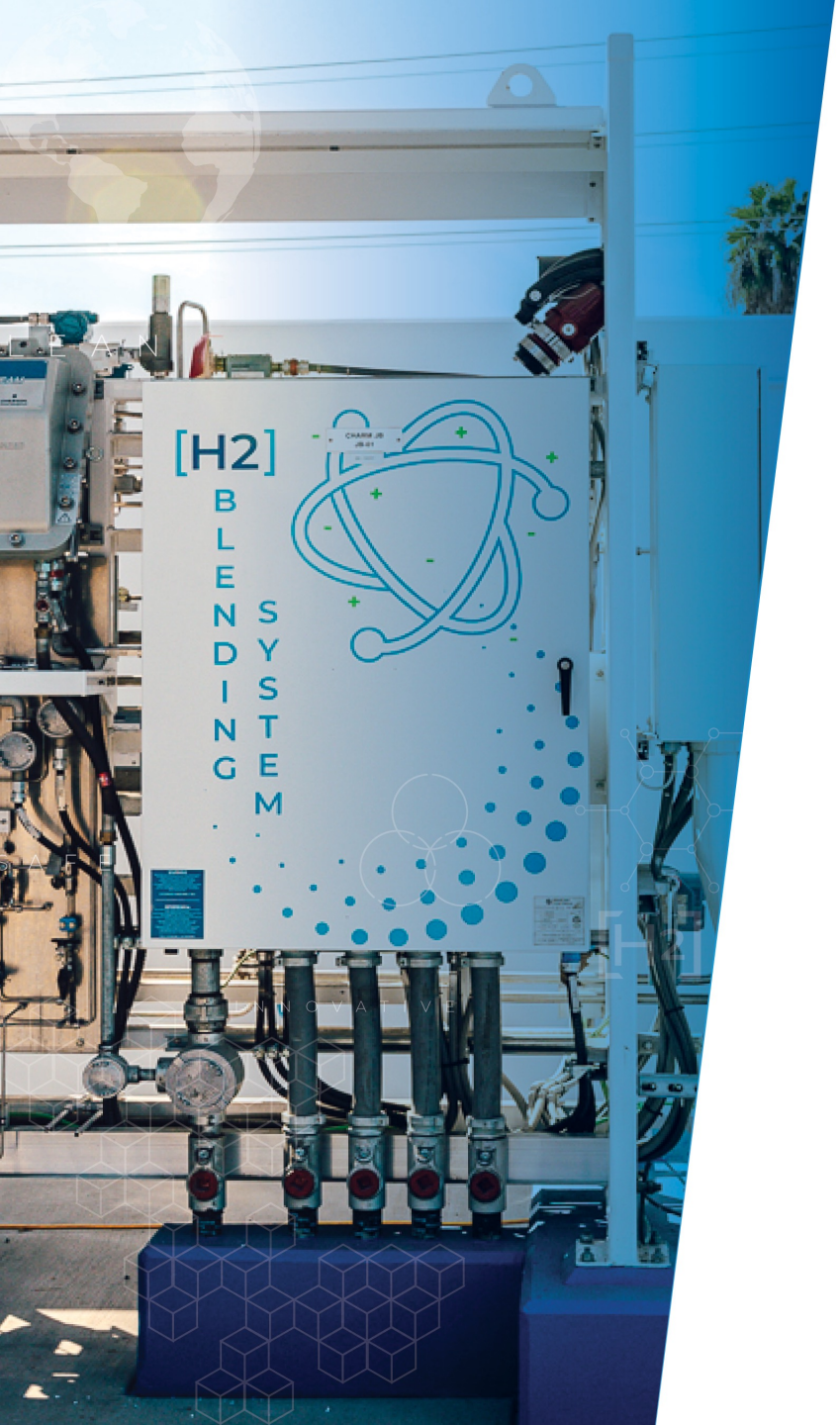


Reuters Business Transformation Award in 2022
SoCalGas recognized for establishing truly transformative sustainability priorities that have potential to create positive impact at scale in our sector and beyond.

SEAL AWARDS

Sustainable Innovation Award
SoCalGas' [H2] Innovation Experience.

SoCalGas



SoCalGas' Infrastructure & Expertise

Workforce

- 8,000+ experienced, technologically skilled staff –
  Over half are unionized.
- 73% of workforce are people
  of color, reflecting the diverse communities we serve.

Infrastructure

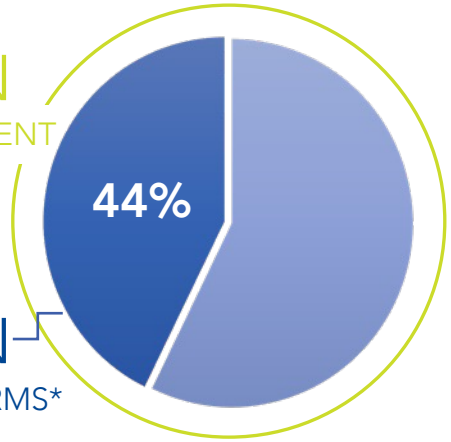
- Over 100,000 miles of underground pipelines and four underground storage facilities.
- SoCalGas' infrastructure supports an integrated energy system.
  - Today, our infrastructure supports the transport of natural gas but has the ability to deliver increasingly clean fuels necessary to decarbonize California
  - Leveraging this infrastructure allows California to reach carbon neutrality more reliably, affordably, and with less risk.

SoCalGas

Supporting a Sustainable Future

Through Diversity, Innovation and Collaboration

$2.31 BILLION
TOTAL PROCUREMENT

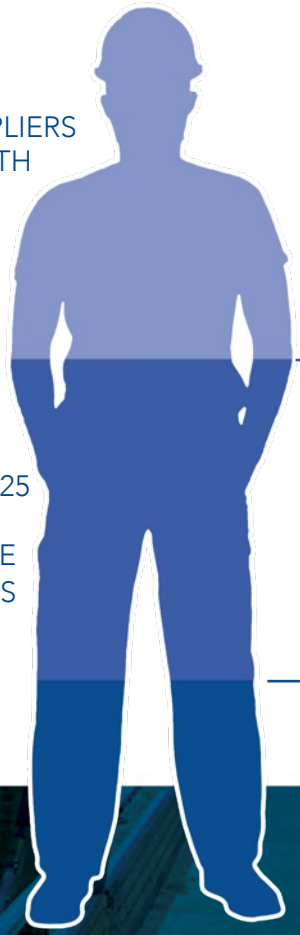


$1.02 BILLION
SPENT WITH DIVERSE FIRMS*



86.9%
OF OUR DIVERSE SUPPLIERS ARE BASED IN CALIFORNIA

618
DIVERSE SUPPLIERS WORKING WITH SOCALGAS



31 YRS
SURPASSING CPUC GOAL

12
AMONG TOP 25 SOCALGAS SUPPLIERS ARE DIVERSE FIRMS

152
NEW DIVERSE FIRMS

*Diverse Firms: women, minority, LGBTQ, and disabled veteran business enterprises

LEA 2022

Southern California Minority Supplier Development Council – 2022 CEO Diversity Champion

SoCalGas CEO Scott Drury recognized for embodying
"the leadership needed to advance diversity and inclusion in contracting."

SoCalGas



The Ask: Partnering to Accelerate the Clean Energy Transition



SoCalGas
Service Area

SoCalGas

Back to Agenda

CITY OF LAWNDALE
14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200 ♦ www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Yvette Palomo, Assistant City Clerk

SUBJECT: Motion Pertaining to the Reading of Ordinances

BACKGROUND

California Government Code reads, in part, as follows:

> "Except when, after reading the title, further reading is waived by regular motion adopted by majority vote, all ordinances shall be read in full either at the time of introduction or passage."

RECOMMENDATION

Staff recommends that the City Council read by title only and waive further reading of all ordinances listed on the agenda.

Back to Agenda

RESOLUTION NO. CC-2406-077

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA AUTHORIZING CERTAIN CLAIMS AND DEMANDS IN THE SUM OF $243,155.51

THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA, DOES HEREBY RESOLVE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. That in accordance with Sections 37202 and 37209 of the Government Code, the Director of Finance, as certified below, hereby attests to the accuracy of these demands and to the availability of funds for the payment thereof.

SECTION 2. That the following claims and demands have been audited as required by law, and that appropriations for these claims and demands are included in the annual budget as approved by the City Council.

SECTION 3. That the claims and demands paid by check numbers 205891 through 205947 for the aggregate total of $243,155.51 are hereby authorized.

Effective Date: June 3rd, 2024

Approved by:

_____
Hrant Manuelian, Director of Finance

_____
Gregory M. Murphy, City Attorney

PASSED, APPROVED AND ADOPTED this 3rd day of June 2024.

_____
Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council of the City of Lawndale duly approved and adopted the foregoing Resolution No. CC-2406-077 at a regular meeting of said Council held on the 3rd day of June 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Bernadette Suarez, Mayor Pro Tem					
Pat Kearney					
Rhonda H. Gorman					
Sirley Cuevas					

_____

Erica Harbison, City Clerk

City of Lawndale
Summary of Audited Claims and Demands

Claims and Demands Paid By Check:

Check Date	Check Number Beginning	Ending	Aggregate Total
5/16/2024	205891	205919	141,432.57
5/23/2024	205920	205947	101,722.94
Total Checks			**243,155.51**

Check# 205936 and 205943 are reissuances of previously approved check#205663 and 203811.

Claims and Demands Paid By Electronic ACH Transfer:

Date	Name of Payee	Description	Amount
	Total ACH Payments		**0.00**

Total Audited Claims and Demands Paid	**243,155.51**

City of Lawndale

BANK: WELLS FARGO BANK N.A

Check Number	Check Date	Status	Void/Stop Date	Vendor Number	Vendor Name	Check Description	Amount
WELLS FARGO BANK N.A Checks							
205891	05/16/2024	Printed		6369	AM-TEC TOTAL SECURITY INC.	ALARM SERVICES Q2 2024	925.52
205892	05/16/2024	Printed		5394	ANIMAL MEDICAL CENTER	VETERINARY CARE SERVICES	729.06
205893	05/16/2024	Printed		0142	BOULEVARD FLORIST	SYMPATHY FLOWERS - REDON BCH	109.97
205894	05/16/2024	Printed		0615	CLEANSTREET, LLC	CITY-WIDE STREET SWEEPING	27,310.69
205895	05/16/2024	Printed		8245	MICAH COHLER	REIMB. - COMPUTER MONITOR	391.86
205896	05/16/2024	Printed		0242	FEDEX	OVERNIGHT SHIPPING CHARGE	42.95
205897	05/16/2024	Printed		0441	GOLDEN STATE WATER CO.	WATER USAGE SERVICES	13,968.12
205898	05/16/2024	Printed		6051	INFANTE BROS LAWNMOWER SHOP	RAKES & WEED COVER HEADS	619.52
205899	05/16/2024	Printed		7958	JUST DANCE COMPANY, LLC	INSTRUCTOR FEES- GYMNASTICS	1,824.95
205900	05/16/2024	Printed		0204	L.A. COUNTY CLERK'S OFFICE	RECORDING FEE: SUBST. OF	197.00
205901	05/16/2024	Printed		5230	LAWNDALE HIGH SCHOOL	STAGE RENTAL -	500.00
205902	05/16/2024	Printed		1536A	LEUZINGER HIGH SCHOOL PTSO	DONATION - COUNCILMEMBER	150.00
205903	05/16/2024	Printed		1536A	LEUZINGER HIGH SCHOOL PTSO	DONATION - MAYOR PULLEN-MILES	300.00
205904	05/16/2024	Printed		7890	ODP BUSINESS SOLUTIONS LLC	OFFICE SUPPLIES	667.87
205905	05/16/2024	Printed		8019	OPUS VENTURE LLC	INSTRUCTOR FEES-SENIOR FITNESS	1,391.25
205906	05/16/2024	Printed		8294	PARAGON ROOFING INC	CONS & DEMO DEPOSIT REFUND	240.00
205907	05/16/2024	Printed		5068A	QUADIENT FINANCE USA INC	CITY HALL POSTAGE - APR. 2024	1,300.00
205908	05/16/2024	Printed		8305	DIANA RANGEL	PLANNING DEPOSIT REFUND	1,309.75
205909	05/16/2024	Printed		7151	MICHAEL REYES	REIMB. FOR MACAROONS -	108.00
205910	05/16/2024	Printed		5895	RICOH USA INC	USAGE CHARGES FOR COPIERS-	752.50
205911	05/16/2024	Printed		0211	SOUTHERN CALIFORNIA NEWS GROUP	LEGAL ADS - CASE 24-03	535.66
205912	05/16/2024	Printed		0444	SPCA LA	ANIMAL SHELTERING SERVICES -	9,720.00
205913	05/16/2024	Printed		8141	TRANSPORTATION CONCEPTS	LAWNDALE BEAT FIXED ROUTE -	51,163.63
205914	05/16/2024	Printed		8120	TUCKER TOURS, LLC	TRAVEL CLUB - ZION NATIONAL	21,015.00
205915	05/16/2024	Printed		3672-CSD	U.S. BANK	CREDIT CARD PAYMENT	1,816.71
205916	05/16/2024	Printed		2883	UNDERGROUND SERVICE ALERT SC	DIG ALERT TICKETS& MAINT. FEE	104.06
205917	05/16/2024	Printed		3373	VERIZON WIRELESS	M2M ACCOUNT SHARE DATA LINE	25.02
205918	05/16/2024	Printed		3373	VERIZON WIRELESS	DESK & CELL PHONE SERVICE	3,799.30
205919	05/16/2024	Printed		0480	VISTA PAINT	GRAFFITI SUPPLIES	414.18

Total Checks: 29 **Checks Total (excluding void checks): 141,432.57**

Total Payments: 29 **Bank Total (excluding void checks): 141,432.57**

Total Payments: 29 **Grand Total (excluding void checks): 141,432.57**

City of Lawndale

BANK: WELLS FARGO BANK N.A

Check Number	Check Date	Status	Void/Stop Date	Vendor Number	Vendor Name	Check Description	Amount
WELLS FARGO BANK N.A Checks							
205920	05/23/2024	Printed		7660	ARAMSCO INC	CUSTODIAL SUPPLIES	145.47
205921	05/23/2024	Printed		2207	ASAP SIGN & BANNER, LLC	4 PET FAIR BANNERS 2024	558.97
205922	05/23/2024	Printed		0615	CLEANSTREET, LLC	DEBRIS HANDLING SERVICES -	13,132.00
205923	05/23/2024	Printed		0219	COUNTY OF LA DEPT OF PUBLIC WK	INDUSTRIAL WASTE - APR. 2024	15,196.68
205924	05/23/2024	Printed		8306	DFM ASSOCIATES	2024 CA ELECTIONS CODE BOOK	75.08
205925	05/23/2024	Printed		1288	EWING IRRIGATION PRODUCTS INC	IRRIGATION PARTS- HAWTHORNE	384.47
205926	05/23/2024	Printed		8275	URIEL GOMEZ	PRSSC MEETING STIPEND	50.00
205927	05/23/2024	Printed		7296	GEORGE HUANTE	CARICATURE SVCS PET FAIR	500.00
205928	05/23/2024	Printed		6051	INFANTE BROS LAWNMOWER SHOP	4 SPRING WHEEL PARTS FOR WEED	17.68
205929	05/23/2024	Printed		8138	ALDO LARA	VIDEO RECORDING - YOUTH DAY	7,700.00
205930	05/23/2024	Printed		7801	IGNATIUS LIN	PRSSC MEETING STIPEND	50.00
205931	05/23/2024	Printed		8107	JOANNE LOEZA	PRSSC MEETING STIPEND	50.00
205932	05/23/2024	Printed		0308	LOS ANGELES COUNTY	YOUTH DAY PARADE 4/27/2024	30,245.85
205933	05/23/2024	Printed		8106	KENNETH MILLER	PRSSC MEETING STIPEND	50.00
205934	05/23/2024	Printed		8186	MINUTEMAN PRESS GARDENA	5,000 NON-WINDOW ENVELOPES	882.30
205935	05/23/2024	Printed		8304	MOBILE ZOO OF SOUTHERN CA	PETTING ZOO RENTAL -	1,648.00
205936	05/23/2024	Printed		8281	EDUARDO MORALES	PLANNING DEPOSIT REFUND	435.89
205937	05/23/2024	Printed		7227	OCCUPATIONAL HEALTH CENTERS	PREEMPLOY PHYSICAL/DRUG SCREEN	25.00
205938	05/23/2024	Printed		7022	PARAMOUNT PET ENTERTAINMENT	HANDS ON REPTILE DISPLAY - PET	1,700.00
205939	05/23/2024	Printed		6034	SOUTH COAST MECHANICAL LLC	HVAC REPAIR - CHILLER & FLOW	948.00
205940	05/23/2024	Printed		8177	SOUTHWEST PATROL, INC.	ARMED SECURITY SERVICES	20,400.00
205941	05/23/2024	Printed		0346	SPARKLETTS	BOTTLE WATER SERVICE -	796.27
205942	05/23/2024	Printed		3515	LEWIS STOWERS	CO-HOST LAWNDALE YOUTH PARADE	500.00
205943	05/23/2024	Printed		6251	BERNADETTE SUAREZ	CANDIDATE STATEMENT -	52.69
205944	05/23/2024	Printed		5319A	THREE BROTHERS PARTY RENTALS	BALLOON ARCHES & PILLARS	3,670.00
205945	05/23/2024	Printed		4715	URBAN FUTURES, INC	DISCLOSURE/COMPLIANCE SVCS	2,150.00
205946	05/23/2024	Printed		0480	VISTA PAINT	GRAFFITI SUPPLIES	308.59
205947	05/23/2024	Printed		6697	DANIEL T WOODS	PRSSC MEETING STIPEND	50.00

Total Checks: 28 **Checks Total (excluding void checks): 101,722.94**

Total Payments: 28 **Bank Total (excluding void checks): 101,722.94**

Total Payments: 28 **Grand Total (excluding void checks): 101,722.94**

DRAFT MINUTES
LAWNDALE CITY COUNCIL REGULAR MEETING
May 20, 2024

A. CALL TO ORDER AND ROLL CALL

Mayor Pullen-Miles called the meeting to order at 6:30 p.m. in the Harold E. Hofmann Community Center, 2nd Floor Meeting Room, 14700 Burin Avenue, Lawndale, California.

Councilmembers Present: Mayor Robert Pullen-Miles, Mayor Pro Tem Bernadette Suarez, Councilmember Rhonda Hofmann Gorman, Councilmember Pat Kearney, Councilmember Sirley Cuevas

Other Participants: City Manager Sean M. Moore, City Attorney Gregory M. Murphy, City Clerk Erica Harbison, Assistant City Clerk Yvette Hall, Deputy City Manager/Director of Human Resources Raylette Felton, Los Angeles County Sheriff's Department Captain Nicole Palomino, Municipal Services Director Michael Reyes, Finance Director Hrant Manuelian, Community Development Manager Jared Chavez, Public Works & City Engineering Oversight Contract Project Manager Ahmad Ansari, Community Services Director Mike Estes, Community Services Director Jason Minter

B. CEREMONIALS

Councilmember Kearney led the flag salute. Pastor Matthew Harbison of Lawndale Wesleyan Church provided the inspiration.

C. PUBLIC SAFETY REPORT

a. Los Angeles County Sheriff's Department Update

Captain Palomino summarized the recent law enforcement activities.

D. PRESENTATION

1. Recognition - Lawndale's 2024 Outstanding Older American
Presentation of Lawndale's 2024 Outstanding Older American plaque to Josephine Gonzalez.

Mayor Pullen-Miles and the City Council presented Lawndale's 2024 Outstanding Older American plaque to resident Josephine Gonzalez. Recipient Josephine Gonzalez was not present.

By consensus, the City Council reordered the agenda and considered agenda Item D.4. Presentation to Retiring Community Services Director Mike Estes at this time.

4. Presentation to Retiring Community Services Director Mike Estes
Presentation by the Mayor and City Council of retirement plaque and 17-year service lapel pin to Community Services Director Mike Estes for 17 years of dedication, commitment, and service to the Lawndale community.

DRAFT

Mayor Pullen-Miles and the City Council presented the retirement plaque and 17-year service lapel pin to Community Services Director Mike Estes for 17 years of dedication, commitment, and service to the Lawndale community.

A video highlighting Community Services Director Estes' accomplishments was presented.

Community Services Director Estes introduced the new Community Services Director Jason Minter.

The City Council thanked Community Services Director Estes for his service and dedication.

Joi Richardson, District Representative from Senator Steven Bradford's Office, presented Community Services Director Estes a certificate on behalf of Senator Steven Bradford.

Mayor Pullen-Miles commented that Lawndale's 2024 Outstanding Older American recipient Josephine Gonzalez received a certificate from Los Angeles County Supervisor Holly J. Mitchell, as well.

2. <u>Presentation by South Bay Cities Council of Governments: Local Travel Network (LTN)</u>
Presentation by South Bay Cities Council of Governments (SBCCOG) Jacki Bacharach, Executive Director, Anne Tsai, Civic Spark Fellow and Jake Romoff, Project Coordinator.

Jacki Bacharach, Executive Director, Anne Tsai, Civic Spark Fellow and Jake Romoff, Project Coordinator of SBCCOG, gave the presentation.

Ms. Bacharach clarified that Measure M funds are subregional for the South Bay Cities.

Mayor Pullen-Miles commented in favor of the program and asked about charging stations.

Ms. Bacharach clarified the type of charging stations that would be needed.

Councilmember Cuevas asked about the funding source for charging stations.

Ms. Bacharach responded that grants may be used for the charging stations.

Councilmember Kearney asked if 25 miles per hour (MPR) speed would be used for residential streets or major highways, who would be responsible for replacing charging stations, and the cost of the electricity.

Mr. Romoff responded that the 25 MPR speed would be used for residential streets.

Ms. Bacharach stated that residents would be encouraged to purchase electric vehicles as their second vehicle.

Councilmember Kearney commented that some streets may not qualify for this project because they are too small.

Mayor Pro Tem Suarez thanked the SBCCOG for attending and stated that she would like to see this program move forward. She proposed that the City Council form an Ad-Hoc Subcommittee to review the project.

By consensus, the City Council received and filed the LTN project.

3. Presentation by West Basin Municipal Water District

Presentation by West Basin Municipal Water District Darryl Ramos-Young, Public Information Specialist III.

Darryl Ramos-Young West Basin Municipal Water District Public Information Specialist III gave the presentation.

Councilmember Kearney asked about fire hydrant water.

Mr. Ramos responded that the Fire Department should be provided with information on this topic.

4. Presentation to Retiring Community Services Director Mike Estes

Presentation by the Mayor and City Council of retirement plaque and 17-year service lapel pin to Community Services Director Mike Estes for 17 years of dedication, commitment, and service to the Lawndale community.

This matter was reordered and previously discussed after Item No. D.1.

E. ORAL COMMUNICATIONS - ITEMS NOT ON THE AGENDA (Public Comments)

Dena Sopko, Resident, congratulated Community Services Director Estes on his retirement, thanked the City Council for the Neighborhood Watch Program, and commented on the LTN.

Tiyana McSwain, Resident, commented that the City does not offer youth sports.

Paul Sneider, Resident, commented on a recent shooting near his residence and provided a DVD and flash drive containing images of grooves on his roof.

Gary White, Resident, commented on the graffiti removal program and the California Department of Transportation’s (Caltrans) timeline for the freeway retrofit project.

F. COMMENTS FROM COUNCIL

Councilmember Cuevas thanked everyone that attended tonight's meeting, asked the Los Angeles County Sheriff’s Department (LASD) to speak with Resident Sneider, and asked about the timeline of the Caltrans freeway retrofit project.

City Manager Moore commented on the schedule for the Caltrans freeway retrofit project and indicated that it is not related to the Metro C Line (Green) Project.

Councilmember Hofmann Gorman thanked everyone that attended tonight's meeting, commented on the incident that occurred near Resident Sneider's residence, the Neighborhood Watch Program, graffiti removal program, and thanked residents for attending the City Council meeting at the alternate location.

Councilmember Kearney thanked everyone that attended tonight's meeting and commented on budgeting for youth sports next year.

Mayor Pro Tem Suarez thanked everyone that attended tonight's meeting.

Mayor Pullen-Miles thanked everyone that attended tonight's meeting, commented on the graffiti removal program, expressed support of a youth sports program, neighborhood watch program and thanked residents for attending the neighborhood watch meeting.

G. CONSENT CALENDAR

5. Motion to read by title only and waive further reading of all ordinances listed on the Agenda
Recommendation: that the City Council approve.

6. Accounts Payable Register
Recommendation: that the City Council adopt Resolution No. CC-2405-073 authorizing the payment of certain claims and demands in the amount of $1,120,609.99.

7. Minutes of the Lawndale City Council Regular Meeting, May 6, 2024
Recommendation: that the City Council approve the minutes.

8. Conflict of Interest Code Notification
Recommendation: that the City Council direct staff and the City Attorney to review the City's Conflict of Interest Code to determine whether any revisions are required and submit findings to the City Council no later than October 1, 2024.

A motion was made by Councilmember Kearney and seconded by Mayor Pro Tem Suarez to approve the Consent Calendar. The motion passed by a vote of 5-0.

H. PUBLIC HEARING

9. First Reading to amend language in Lawndale Municipal Code Section 12.31.010 and Section 12.31.030 to allow for additional enforcement by City Staff
Recommendation: that the City Council approve this first reading of this ordinance with the new language as written.

Municipal Services Director Reyes presented the staff report.

Mayor Pullen-Miles opened the public hearing at 7:55 p.m.

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There were no members of the public who wished to speak.

Mayor Pullen-Miles closed the public hearing at 7:56 p.m.

Mayor Pro Tem Suarez asked for an explanation of the citation process.

Municipal Services Director Reyes explained the citation process and the fines.

Discussion ensued among the City Councilmembers, City Attorney Murphy and staff regarding passive and non-passive solicitation, solicitation with signs, and freedom of speech.

In response to Mayor Pullen-Miles' question, City Attorney Murphy stated that this ordinance is narrowly tailored to solve a specific issue which is referenced on page two, subsection D.6., of the ordinance. City Attorney Murphy read this subsection which states that "loitering around a business engaged in financial services in a manner that is likely to cause a reasonable person to fear loss of property or physical or other coercion into giving up property to the solicitor."

Discussion ensued among the City Councilmembers and staff regarding street performers, pedestrians on freeway on-ramps and off-ramps, safety issues and enforcement.

City Attorney Murphy read the ordinance by title only and waived further reading.

A motion was made by Councilmember Kearney and seconded by Mayor Pro Tem Suarez to approve and conduct this first reading, by title only, of this ordinance with the new language as written. A roll call vote was taken and the results were read by City Clerk Harbison as follows: AYES: Suarez, Kearney, Hofmann Gorman, Cuevas, and Pullen-Miles; NOES: None; ABSTAIN: None. The motion passed by a vote of 5-0.

10. Building and Safety Permit Fee Update for FY 2024-25

Recommendation: that the City Council conduct a public hearing to receive testimony regarding the City's Building Code Fee Schedule and adopt Resolution No. CC-2405-071.

Staff is withdrawing this item at this time and will bring it back at a later date.

I. CITY MANAGER REPORT

City Manager Moore introduced the new Community Services Director Jason Minter and reported that the repairs to fix the lifting asphalt on various streets will commence on May 28, 2024.

Mr. Minter introduced himself and stated that he looks forward to collaborating with the community.

J. ITEMS FROM CITY COUNCILMEMBERS

11. Mayor/City Councilmembers Report of Attendance at Meetings and/or Events

Councilmember Cuevas attended the Neighborhood Watch meeting and thanked Municipal Services Director Reyes for coordinating the meeting.

Councilmember Hofmann Gorman attended the Neighborhood Watch meeting and the California Contract Cities Association's (CCCA) Annual Municipal Seminar.

Councilmember Kearney attended the Neighborhood Watch meeting, Los Angeles County West Vector Control District meeting, Senator Bradford's Housing Equality Summit, Liability Trust Fund and Oversight Committee meeting, and Maker's Faire event.

Mayor Pro Tem Suarez attended the Neighborhood Watch meeting, CCCA's Annual Municipal Seminar, requested Measure H sales tax funding information and consideration of forming an Ad-Hoc Subcommittee for the LTN be brought forward as agenda items.

Mayor Pullen-Miles attended the Neighborhood Watch meeting, CCCA's Annual Municipal Seminar, Leuzinger High School Take Part Festival, requested the Youth Advisory Committee members visit Norwalk City Hall, announced his Pancakes with Mayor Pullen-Miles event to be held at the Los Angeles County Fire Department Station 21 on May 25, 2024, and announced the Memorial Day event at City Hall scheduled for May 27, 2024.

K. CLOSED SESSION

12. Conference with Legal Counsel – Anticipated Litigation
The City Council will conduct a closed session, pursuant to Government Code section 54956.9(d)(4), because the City is considering whether to initiate litigation in two cases.

13. Conference with Legal Counsel – Existing Litigation
The City Council will conduct a closed session, pursuant to Government Code section 54956.9(d)(1), to discuss existing litigation: Name of Case: City of Lawndale v. LA Investment, LLC (LA Superior Court Case No. 20TRCV00065).

14. Conference with Legal Counsel – Existing Litigation
The City Council will conduct a closed session, pursuant to Government Code section 54956.9(d)(1), to discuss existing litigation: Name of Case: Corprue v. City of Lawndale (LA Superior Court Case No. 20STCV14617).

City Attorney Murphy read the aforementioned Closed Session matters by title only.

The City Council convened into closed session at 8:23 p.m.

The City Council reconvened from closed session at 8:56 p.m.

City Attorney Murphy announced that there was no reportable action for Closed Session Item No. K.12 Conference with Legal Counsel – Anticipated Litigation, Item No. K.13 Conference with Legal Counsel – Existing Litigation and Item No. K.14 Conference with Legal Counsel – Existing Litigation.

L. ADJOURNMENT

There being no further business to conduct, Mayor Pullen-Miles adjourned the meeting at 8:56 p.m.

_____
Robert Pullen-Miles, Mayor

ATTEST:

_____
Erica Harbison, City Clerk
Approved: June 3, 2024

DRAFT

CITY OF LAWNDALE

Back to Agenda

14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200 ♦ www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager

PREPARED BY: Michael Reyes, Director of Municipal Services

SUBJECT: **Second Reading and adoption of ordinance to amend language in Lawndale Municipal Code Section 12.31.010 and Section 12.31.030 to allow for additional enforcement by City Staff**

BACKGROUND

At the May 20, 2024, Lawndale City Council meeting, Staff presented the First Reading to amend language in Lawndale Municipal Code Section 12.31.010 and Section 12.21.030 to allow for additional enforcement by City Staff. The City Council approved that First Reading with unanimous support. This Staff Report is the Second Reading to be presented at the subsequent City Council meeting to seek full approval and be written in the Lawndale Municipal Code. The City of Lawndale, like many municipalities, restricts individuals from soliciting funds through begging or panhandling, on both public and private property. However, the existing ordinance limits the ability of staff and law enforcement officials to prohibit panhandling strictly to those individuals exhibiting aggressive behaviors. This ordinance would amend the Lawndale Municipal Code Section 12.31.010 and Section 12.31.030 to broaden the definition of aggressive panhandling to better define and include other means by which individuals have been attempting to solicit funds from residents and businesses.

STAFF REVIEW

The Lawndale Municipal Code Section 12.31.010 Purpose states that in regard to public places, "The use of these areas by person engaged in solicitation which intimidates and menaces others, interferes, with and hinders the rights of others to use these public places for the purposes which they were intended."

Additionally, the Lawndale Municipal Code Section 12.31.030 Coercive Solicitation - Prohibition states "It shall be unlawful for any person to solicit by harassing or menacing another person on a public street or sidewalk or in another place open to the public, whether publicly or privately owned."

Recently, City Staff have discovered that several individuals engaged in solicitation are doing so by both aggressive and dangerous actions that are not well-defined in the City's ordinance and by what can be called a passive-aggressive approach, such as sitting on or near ATM machines or other places where customers are engaging in financial transactions. The looming presence of these individuals is making customers uncomfortable and disrupting financial businesses from operating smoothly.

Staff have also witnessed solicitors engaging in more active forms of solicitation such as going into busy intersections for the purpose of asking for donations, usually by walking with signs but in some cases through some form of street performance, such as juggling in between stopped cars in traffic lanes at busy intersections.

Staff would like to issue citations to these individuals to stop this behavior but need to strengthen the language in the Municipal Code to include these prohibited methods. Staff wishes to amend the language in Lawndale Municipal Code Section 12.31.010 and Section 12.31.030 to broaden the language to allow enforcement against passive-aggressive and dangerous though non-threatening coercive solicitation.

LEGAL REVIEW

The City Attorney has been consulted in the development of this Staff Report and Amendment to the Lawndale Municipal Code and approves them to form.

FISCAL IMPACT

The City of Lawndale Finance Director has reviewed this Staff Report and anticipates no projected increased costs because of this change to the existing ordinance.

RECOMMENDATION

Staff recommends that the City Council approve this Second Reading of this Ordinance with the new language as written.

Attachment: Ordinance to Amend Section 12.31.010 and Section 12.31.030 of the Lawndale Municipal Code

ATTACHMENT A

ORDINANCE NO. 1205-25

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA, AMENDING SECTION 12.31.010 (PURPOSE) AND SECTION 12.31.030 (COERCIVE SOLICITATION - PROHIBITION) OF TITLE 12 (STREETS SIDEWALKS AND PUBLIC PLACES) OF THE LAWNDALE MUNICIPAL CODE TO AMEND THE LANGUAGE REGARDING COERCIVE SOLICITATION VIOLATIONS OF THE CHAPTER.

WHEREAS, The City of Lawndale has made it unlawful for any person solicit by harassing or menacing another person on a public street or sidewalk;

WHEREAS, the City of Lawndale therefore does not allow for individuals to engage in any action that can be construed as panhandling or begging in an intimidating or menacing manner so as to cause fear, intimidation, or harassment in the solicited; and

WHEREAS, the City has become aware that there are a number of individuals who have taken a more passive-aggressive method in order to solicit monies from residents and customers of Lawndale businesses;

WHEREAS, the City has an interest in eliminating all forms of unwelcome solicitation including by those engaging in active solicitation such as walking into busy intersections with signage asking for donations from stopped vehicles or engaging in street performances such as juggling or other types of actions to solicit funds from passing motorists.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA, DOES ORDAIN AS FOLLOWS:

SECTION 1. Title 12, Section 12.31.010 (Purpose) is amended to read in its entirety as follows:

> The public streets, sidewalks, and other public places within the city should be readily accessible and available to residents and the public at large. The use of these areas by person engaged in the form of solicitation which intimidates and menaces others, or conversely commits passive-aggressive solicitation by their presence at a location in which business occurs for the sake of accepting monies, or by purposeful action engages in endangerment of themselves and the public at traffic intersections by parading signage asking for donations, or by engaging in actions with the expectation of compensation, interferes with and hinders the rights of others to use these public places for the purposes which they were intended. It is not the intent of this chapter to completely prohibit solicitation. Rather, it is the purpose of this chapter to provide an additional enforcement tool to protect persons and businesses (and the potential or actual customers of such businesses) from those who would accost, harass, or intimidate by begging or soliciting in a manner that causes fear, intimidation, or harassment in the solicitee or that endangers the solicitee or solicitor.

SECTION 1. Title 12, Section 12.31.030 (Coercive Solicitation - Prohibition) is amended to read in its entirety as follows:

(a) It shall be unlawful for any person to engage in any aggressive solicitation on any public property, including any city park, city building, and public street, highway, sidewalk, or public right-of-way. It shall be unlawful for any person to engage in any aggressive solicitation on any private property without the express written consent of the owner of the private property.

(b) This section does not apply to charitable or religious solicitations that is not aggressive, as defined in this section.

(c) This section does not apply to protected speech activities or other activity protected by law.

(d) "Aggressive solicitation" means any of the following:

(1) Approaching or speaking to a person, or following a person before, during or after soliciting, if that conduct is likely to cause a reasonable person to:

(A) Fear bodily harm to oneself or to another, damage to or loss of property, or

(B) Otherwise be intimidated into giving money, goods, or other things of value;

(2) Intentionally touching or causing physical contact with another person or an occupied vehicle without that person's consent in the course of soliciting, asking or begging;

(3) Intentionally blocking or interfering with the safe or free passage of a pedestrian or vehicle by any means, including unreasonably causing a pedestrian or vehicle operator to take evasive action to avoid physical contact in the course of soliciting, asking or begging;

(4) Using violent or threatening gestures toward a person before, during or after soliciting;

(5) Persisting in closely following or approaching a person, after the person solicited has been solicited and informed the solicitor by words or conduct that such person does not want to be solicited or does not want to give money or any other thing of value to the solicitor; or

(6) Loitering around a business engaged in financial services in a manner that is likely to cause a reasonable person to fear loss of property or physical or other coercion into giving up property to the solicitor.

(e) Definitions. For purposes of this section, "solicitation" means to ask for or solicit money, property, or other favor, regardless of value.

(f) Each and every violation of this Section, shall constitute a separate violation, a public nuisance, and shall be subject to all remedies and enforcement measures authorized by this Code.

SECTION 2. If any section, subsection, sentence, clause, or phrase of this ordinance is for any reason held to be invalid or unconstitutional by a decision of any court of any competent jurisdiction, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance, and each and every section, subsection, sentence, clause and phrase thereof not declared invalid or unconstitutional without regard to whether any portion of the ordinance would be subsequently declared invalid or unconstitutional.

SECTION 3. The City Clerk shall certify to the passage and adoption of this ordinance, and shall make a minute of the passage and adoption thereof in the records of and the proceedings of the City Council at which the same is passed and adopted. This ordinance shall be in full force and effect thirty (30) days after its final passage and adoption, and within fifteen (15) days after its final passage, the City Clerk shall cause it to be published in a newspaper of general circulation and shall post the same at the City Hall, the Lawndale Community Center and the United States Post Office, Lawndale Branch.

PASSED, APPROVED, AND ADOPTED this 3rd day of June, 2024.

_____

Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council duly introduced the foregoing Ordinance No. 1205-25 at its City Council meeting held on the 20th day of May, 2024, and duly approved and adopted said ordinance at its regular meeting held on the 3rd day of June, 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Bernadette Suarez, Mayor Pro Tem					
Pat Kearney					
Rhonda Hofmann-Gorman					
Sirley Cuevas					

_____ _____
Erica Harbison, City Clerk Date

APPROVED AS TO FORM:

_____
Gregory M. Murphy, City Attorney

CITY OF LAWNDALE

14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200 ♦ www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager

PREPARED BY: Raylette Felton, Deputy City Manager/ Human Resources Director

SUBJECT: **Resolution to Approve and Adopt City-Wide Salary Pay Schedule for Fiscal Year 2024-25**

BACKGROUND

The City of Lawndale contracts with the California Public Employees Retirement System (CalPERS) to provide retirement benefits for its employees. In order to comply with the City's contract with CalPERS and applicable sections of the California Code of Regulations (CCR) Title 2, Section 570.5, its amendments, the City must adopt and approve a pay schedule for its positions.

STAFF REVIEW

City Council approves all salary and benefit schedules and/or adjustments for all City positions, to include position titles and pay rates/ranges for each bargaining unit, unrepresented employee groups, and the City Manager. In March 2024, City Council adopted Resolution No. CC-2403-057 approving a 2% salary increase effective July 1, 2023, and a 2% salary increase effective July 1, 2024, for American Federation of State, County and Municipal Employees, Local 1895, Council 36 (AFSCME). While City Council previously approved the salary adjustments, the City must adopt and make available a City-wide Salary/ Pay Schedule to reflect the approved 2% salary adjustment effective July 1, 2024.

Attached for City Council's consideration is Resolution No. CC-2406-081 adopting the City-wide Salary/ Pay Schedule for Fiscal Year 2024-25, in compliance with applicable sections of the California Government Code. Any pay rate adjustments or changes would require City Council consideration and approval.

LEGAL REVIEW

The City Attorney has reviewed and approves the resolution as to form.

FUNDING

The salary and benefits will be approved during the Fiscal Year 2024-2025 budget process. Future contractual increases will be subject to approval by the City Council.

RECOMMENDATION

Staff recommends that the City Council approve Resolution No. CC-2406-081 adopting the City of Lawndale's Fiscal Year 2024-25 City-wide Salary/ Pay Schedule.

Attachment: Resolution No. CC-2406-081 - A Resolution of the City Council of the City of Lawndale, California Approving and Adopting City-wide Salary and Pay Schedule for Fiscal Year 2024-25

ATTACHMENT 1

Resolution No. CC-2406-081

Resolution of the City Council of the City of Lawndale, California, Adopting the City-wide Salary and Pay Schedule for Fiscal Year 2024-2025, with Exhibit "A"

RESOLUTION NO. CC-2406-081

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA APPROVING AND ADOPTING THE PUBLICLY AVAILABLE CITY-WIDE SALARY AND PAY SCHEDULE AS REQUIRED BY CALPERS FOR FISCAL YEAR 2024-2025

WHEREAS, the City of Lawndale ("City") contracts with the California Public Employees' Retirement System ("CalPERS") to provide retirement benefits for its employees; and

WHEREAS, California Code of Regulations, Title 2, Section 570.5 requires governing bodies of local agencies contracting with CalPERS to approve and adopt a publicly available pay schedule in accordance with public meeting laws; and

WHEREAS, the pay schedule must identify each position by title, the individual pay rate amount or ranges for that position, and the time base upon which the amounts are based; and

WHEREAS, the City Council of the City now desires to adopt an updated pay schedule in accordance with the requirements of California Code of Regulations, Title 2, Section 570.5 to reflect changes made to certain salaries which will become effective on July 1, 2024.

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

SECTION 1. That the City-wide Salary and Pay Schedule contained in Exhibit "A", attached hereto and made a part hereof, is hereby approved and adopted in accordance with the requirements of California Code of Regulations, Title 2, Section 570.5.

SECTION 2. That this City-wide Salary and Pay Schedule will be made available for public viewing via the City website for no less than five (5) years.

PASSED, APPROVED AND ADOPTED this 3rd day of June, 2024.

_____

Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council of the City of Lawndale duly approved and adopted the foregoing Resolution No. CC-2406-081 at a regular meeting of said Council held on the 3rd day of June, 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Bernadette Suarez, Mayor Pro Tem					
Pat Kearney					
Rhonda Hofmann Gorman					
Sirley Cuevas					

_____
Erica Harbison, City Clerk

APPROVED AS TO FORM:

_____
Gregory M. Murphy, City Attorney

EXHIBIT "A"

CITY OF LAWNDALE CITY-WIDE SALARY/ PAY SCHEDULE
FISCAL YEAR 2024-2025

CITYWIDE SALARY AND PAY SCHEDULE
FISCAL YEAR 2024-25

Job ID	Current Job Title	Range	Step A		Step B		Step C		Step D		Step E		Bargaining Group
			Monthly	Yearly	Monthly	Yearly	Monthly	Yearly	Monthly	Yearly	Monthly	Yearly	
2002	Deputy City Clerk	76	$5,849	$70,192	$6,142	$73,701	$6,449	$77,386	$6,771	$81,256	$7,110		AFSCME MID-MANAGEMENT UNIT (MM)
5006	Assistant Planner	81	$6,148	$73,772	$6,455	$77,461	$6,778	$81,334	$7,117	$85,401	$7,473	$89,671	AFSCME MID-MANAGEMENT UNIT (MM)
5003	Grant/Economic Dev Coordinator	84	$6,334	$76,008	$6,651	$79,808	$6,983	$83,798	$7,332	$87,988	$7,699	$92,388	AFSCME MID-MANAGEMENT UNIT (MM)
3003	Community Services Supervisor	88	$6,591	$79,094	$6,921	$83,049	$7,267	$87,201	$7,630	$91,561	$8,012	$96,139	AFSCME MID-MANAGEMENT UNIT (MM)
1002	Administrative Analyst	89	$6,657	$79,885	$6,990	$83,879	$7,339	$88,073	$7,706	$92,477	$8,092	$97,100	AFSCME MID-MANAGEMENT UNIT (MM)
7003	Assistant Engineer	89	$6,657	$79,885	$6,990	$83,879	$7,339	$88,073	$7,706	$92,477	$8,092	$97,100	AFSCME MID-MANAGEMENT UNIT (MM)
6003	Municipal Services Supervisor	95	$7,067	$84,799	$7,420	$89,039	$7,791	$93,491	$8,180	$98,166	$8,590	$103,074	AFSCME MID-MANAGEMENT UNIT (MM)
8001	Maintenance Supervisor	98	$7,281	$87,369	$7,645	$91,737	$8,027	$96,324	$8,428	$101,140	$8,850	$106,197	AFSCME MID-MANAGEMENT UNIT (MM)
1010	Senior Management Analyst	99	$7,354	$88,243	$7,721	$92,655	$8,107	$97,287	$8,513	$102,152	$8,938	$107,259	AFSCME MID-MANAGEMENT UNIT (MM)
5005	Associate Planner	100	$7,427	$89,125	$7,798	$93,581	$8,188	$98,260	$8,598	$103,173	$9,028	$108,332	AFSCME MID-MANAGEMENT UNIT (MM)
7002	Associate Engineer	109	$8,123	$97,475	$8,529	$102,348	$8,955	$107,466	$9,403	$112,839	$9,873	$118,481	AFSCME MID-MANAGEMENT UNIT (MM)
5004	Senior Planner	111	$8,286	$99,434	$8,700	$104,406	$9,135	$109,626	$9,592	$115,107	$10,072	$120,863	AFSCME MID-MANAGEMENT UNIT (MM)
9001	Cable Television Supervisor	115	$8,623	$103,471	$9,054	$108,645	$9,506	$114,077	$9,982	$119,781	$10,481	$125,770	AFSCME MID-MANAGEMENT UNIT (MM)
5002	Community Development Manager	122	$9,245	$110,935	$9,707	$116,482	$10,192	$122,306	$10,702	$128,421	$11,237	$134,842	AFSCME MID-MANAGEMENT UNIT (MM)
4002	Accounting Manager	123	$9,337	$112,045	$9,804	$117,647	$10,294	$123,529	$10,809	$129,706	$11,349	$136,191	AFSCME MID-MANAGEMENT UNIT (MM)
6002	Municipal Services Manager	127	$9,716	$116,594	$10,202	$122,424	$10,712	$128,545	$11,248	$134,972	$11,810	$141,721	AFSCME MID-MANAGEMENT UNIT (MM)
3002	Community Services Manager	127	$9,716	$116,594	$10,202	$122,424	$10,712	$128,545	$11,248	$134,972	$11,810	$141,721	AFSCME MID-MANAGEMENT UNIT (MM)
3006	Senior Nutrition Specialist	8	$2,973	$35,681	$3,122	$37,465	$3,278	$39,338	$3,442	$41,305	$3,614	$43,370	AFSCME CLASSIFIED UNIT (CL)
8004	Maintenance Worker I	42	$4,170	$50,045	$4,379	$52,547	$4,598	$55,174	$4,828	$57,933	$5,069	$60,830	AFSCME CLASSIFIED UNIT (CL)
6005	Municipal Services Officer I	42	$4,170	$50,045	$4,379	$52,547	$4,598	$55,174	$4,828	$57,933	$5,069	$60,830	AFSCME CLASSIFIED UNIT (CL)
3011	Transit Operator	44	$4,254	$51,051	$4,467	$53,603	$4,690	$56,283	$4,925	$59,098	$5,171	$62,053	AFSCME CLASSIFIED UNIT (CL)
8003	Maintenance Worker II	54	$4,699	$56,392	$4,934	$59,211	$5,181	$62,172	$5,440	$65,281	$5,712	$68,545	AFSCME CLASSIFIED UNIT (CL)
4005	Accounting Specialist	55	$4,746	$56,956	$4,984	$59,804	$5,233	$62,794	$5,494	$65,933	$5,769	$69,230	AFSCME CLASSIFIED UNIT (CL)
5008	Building Permit Specialist	61	$5,038	$60,460	$5,290	$63,483	$5,555	$66,657	$5,832	$69,990	$6,124	$73,489	AFSCME CLASSIFIED UNIT (CL)
6004	Municipal Services Officer II	62	$5,089	$61,064	$5,343	$64,117	$5,610	$67,323	$5,891	$70,690	$6,185	$74,224	AFSCME CLASSIFIED UNIT (CL)
1004	Office /Personnel Assistant	63	$5,140	$61,675	$5,397	$64,759	$5,666	$67,997	$5,950	$71,396	$6,247	$74,966	AFSCME CLASSIFIED UNIT (CL)
1005	Administrative Assistant II	63	$5,140	$61,675	$5,397	$64,759	$5,666	$67,997	$5,950	$71,396	$6,247	$74,966	AFSCME CLASSIFIED UNIT (CL)
3004	Recreation Coordinator	63	$5,140	$61,675	$5,397	$64,759	$5,666	$67,997	$5,950	$71,396	$6,247	$74,966	AFSCME CLASSIFIED UNIT (CL)
4004	Community Services Coordinator	63	$5,140	$61,675	$5,397	$64,759	$5,666	$67,997	$5,950	$71,396	$6,247	$74,966	AFSCME CLASSIFIED UNIT (CL)
4003	Accounting / Payroll Specialist	66	$5,295	$63,544	$5,560	$66,721	$5,838	$70,057	$6,130	$73,560	$6,436	$77,238	AFSCME CLASSIFIED UNIT (CL)
8002	Maintenance Worker III	70	$5,510	$66,124	$5,786	$69,430	$6,075	$72,902	$6,379	$76,547	$6,698	$80,374	AFSCME CLASSIFIED UNIT (CL)
6008	Code Enforcement Officer I	75	$5,791	$69,497	$6,081	$72,972	$6,385	$76,620	$6,704	$80,451	$7,039	$84,474	AFSCME CLASSIFIED UNIT (CL)
7004	Engineering Technician	75	$5,791	$69,497	$6,081	$72,972	$6,385	$76,620	$6,704	$80,451	$7,039	$84,474	AFSCME CLASSIFIED UNIT (CL)
1102	Public Works Inspector	76	$5,849	$70,192	$6,142	$73,701	$6,449	$77,386	$6,771	$81,256	$7,110	$85,319	AFSCME CLASSIFIED UNIT (CL)
6009	Code Enforcement Officer II	81	$6,148	$73,772	$6,455	$77,461	$6,778	$81,334	$7,117	$85,401	$7,473	$89,671	AFSCME CLASSIFIED UNIT (CL)
1006	Executive Assistant	89	$6,657	$79,885	$6,990	$83,879	$7,339	$88,073	$7,706	$92,477	$8,092	$97,100	AFSCME CLASSIFIED UNIT (CL)

Job ID	Current Job Title	Range	Hourly	Hourly	Hourly	Hourly	Hourly	Bargaining Group
3008	Delivery Worker	5	$16.65	$17.48	$18.36	$19.27	$20.24	PART-TIME EMPLOYEES HOURLY (PT)
3005	Recreation Leader	5	$16.65	$17.48	$18.36	$19.27	$20.24	PART-TIME EMPLOYEES HOURLY (PT)
3010	Senior Recreation Leader	8	$17.15	$18.01	$18.91	$19.86	$20.85	PART-TIME EMPLOYEES HOURLY (PT)
9003	CATV Production Assistant	37	$22.89	$24.04	$25.24	$26.50	$27.83	PART-TIME EMPLOYEES HOURLY (PT)
1007	Office Assistant	40	$23.59	$24.77	$26.00	$27.30	$28.67	PART-TIME EMPLOYEES HOURLY (PT)
8005	Maintenance Worker I	42	$24.06	$25.26	$26.53	$27.85	$29.25	PART-TIME EMPLOYEES HOURLY (PT)
6006	Municipal Services Officer I	42	$24.06	$25.26	$26.53	$27.85	$29.25	PART-TIME EMPLOYEES HOURLY (PT)
3012	Transit Operator	44	$24.54	$25.77	$27.06	$28.41	$29.83	PART-TIME EMPLOYEES HOURLY (PT)
9002	CATV Production Assistant II	47	$25.29	$26.55	$27.88	$29.27	$30.74	PART-TIME EMPLOYEES HOURLY (PT)
1103	Emergency Preparedness Coordinator	53	$26.84	$28.19	$29.59	$31.07	$32.63	PART-TIME EMPLOYEES HOURLY (PT)
6007	Municipal Services Officer II	62	$29.36	$30.83	$32.37	$33.99	$35.68	PART-TIME EMPLOYEES HOURLY (PT)
6010	Code Enforcement Officer I	75	$33.41	$35.08	$36.84	$38.68	$40.61	PART-TIME EMPLOYEES HOURLY (PT)
5007	Associate Planner	100	$42.85	$44.99	$47.24	$49.60	$52.08	PART-TIME EMPLOYEES HOURLY (PT)

CITYWIDE SALARY AND PAY SCHEDULE
FISCAL YEAR 2024-25

Job ID	Current Job Title	Range	Step A		Step B		Step C		Step D		Step E		Bargaining Group
			Monthly	Yearly	Monthly	Yearly	Monthly	Yearly	Monthly	Yearly	Monthly	Yearly	
2001	Assistant City Clerk	127	$9,716	$116,594	$10,202	$122,424	$10,712	$128,545	$11,248	$134,972	$11,810	$141,721	CENTRAL MANAGEMENT EMPLOYEES (CMT)
1008	Deputy CM/Human Resources Director	164	$14,041	$168,487	$14,743	$176,912	$15,480	$185,757	$16,254	$195,045	$17,066	$204,797	CENTRAL MANAGEMENT EMPLOYEES (CMT)
6001	Director of Municipal Services	146	$11,738	$140,858	$12,325	$147,901	$12,941	$155,296	$13,588	$163,061	$14,268	$171,214	CENTRAL MANAGEMENT EMPLOYEES (CMT)
3001	Director of Community Services	146	$11,738	$140,858	$12,325	$147,901	$12,941	$155,296	$13,588	$163,061	$14,268	$171,214	CENTRAL MANAGEMENT EMPLOYEES (CMT)
5001	Director of Community Development	156	$12,966	$155,595	$13,615	$163,375	$14,295	$171,544	$15,010	$180,121	$15,761	$189,127	CENTRAL MANAGEMENT EMPLOYEES (CMT)
4001	Director of Finance/ City Treasurer	156	$12,966	$155,595	$13,615	$163,375	$14,295	$171,544	$15,010	$180,121	$15,761	$189,127	CENTRAL MANAGEMENT EMPLOYEES (CMT)
1100	Director of Public Works/ City Engineer	156	$12,966	$155,595	$13,615	$163,375	$14,295	$171,544	$15,010	$180,121	$15,761	$189,127	CENTRAL MANAGEMENT EMPLOYEES (CMT)
Job ID	**Current Job Title**	**Range**	**Step A**		**Step B**		**Step C**		**Step D**		**Step E**		**Bargaining Group**
			Yearly		Yearly		Yearly		Yearly		Yearly		
1001	City Manager										$254,869		Contract

CITY OF LAWNDALE

14717 BURJN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200 ♦ www.lawndalecity.org

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DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager

PREPARED BY: Yvette Palomo, Assistant City Clerk

SUBJECT: Adoption of Resolutions Setting Forth the November 5, 2024, General Municipal Election

BACKGROUND

The City conducts a General Municipal Election in November of even-numbered years to be consolidated with the Statewide General Election. This year's Statewide General Election is scheduled to be held on November 5, 2024.

There are two City Council seats open in this election for a full term of four (4) years. These two seats are currently held by Councilmember Rhonda Hofmann Gorman and Councilmember Sirley Cuevas. There is one Mayor's seat open in this election for a full term of two (2) years. This seat is currently held by Mayor Robert Pullen-Miles.

STAFF REVIEW

Resolutions must be adopted by the City Council prior to the election to: 1) Call and give notice of the election; 2) Request that the Los Angeles County Board of Supervisors consolidate the General Municipal Election with the Statewide General Election; and 3) Establish regulations regarding candidate statements.

Calling and Giving Notice of the Election

By adopting Resolution No. CC-2406-074, the City Council will order the General Municipal Election to be held on November 5, 2024.

State law requires that the resolution establish, before the election, the process to be used in the event of a tie vote. The primary approach will be to call for a recount of the votes (if permissible in accordance with requirements of the Election Code). Should a tie vote be confirmed, Section 8 of this first resolution provides that the City Council, in accordance with Election Code Section 15651(a), shall set a date and time and place to summon the candidates who have received the tie votes to appear and the winner will be determined by lot.

Alternatively, the City Council may consider allowing for a special runoff election pursuant to Election Code Section 15651(b); however, in order to do so, the City Council must adopt the provisions of Elections Code Section 15651(b) prior to the November 5, 2024, election date. After that, all tie votes will be determined by special runoff election until repealed by the City Council. If the preference is for a special election rather than by lot, the attached resolution should be amended to reflect that preference.

The resolution also orders the following: 1) That the conduct of the election and the form and content of ballots be in accordance with state law; 2) That the Election Official procures all supplies necessary to lawfully conduct the election; 3) Designates the Assistant City Clerk as the Election Official; and 4) That vote centers will be open from 7:00 a.m. until 8:00 p.m. on Election Day, which are the normal hours for Los Angeles County vote centers.

Consolidating the Election with the Statewide General Election

Resolution No. CC-2406-075 will consolidate the General Municipal Election with the Statewide General Election to be held on November 5, 2024. This resolution accomplishes the following: 1) Requests that the Los Angeles County Board of Supervisors consolidate the General Municipal Election with the Statewide General Election; 2) Directs the Los Angeles County Registrar-Recorder/County Clerk's (LACRRCC) Election Department to conduct the election; and 3) Authorizes the LACRRCC's Election Department to perform the election canvass.

In a consolidated election, the majority of the duties normally performed by the City's Election Official are managed by the Los Angeles County Registrar-Recorder/County Clerk. These include consolidating precincts, establishing vote centers, or polling places, recruiting, and training precinct officers, furnishing precinct supplies, printing, and mailing voter pamphlets (sample ballots), printing official ballots, conducting the election tally, staffing the tally center, canvassing the election returns and certifying the official election results. The City's Election Official will retain the following responsibilities: Conducting the nomination process, publishing and posting legally required notices and furnishing copies of ballot materials to the LACRRCC.

Candidate Statements

Resolution No. CC-2406-076 establishes the regulations and limits to Candidate Statements that will appear in the voter pamphlet.

The California Elections Code allows candidate statements to include the name, age and occupation of the candidate and a brief description of the candidate's education and qualifications. The statement may not include the candidate's party affiliation, the candidate's membership, or activity in partisan political organizations, or reference to other candidates for the same office. State law also allows local jurisdictions to establish policies pertaining to:

- Length of the candidate statement
- Foreign language translations
- Payment for the cost of printing, handling, translating, and mailing candidate statements

If approved by the City Council, the attached resolution will acknowledge the requirements and restrictions in state and federal laws. The specific provisions are as follows:

- Length of Statement - State law restricts the length of the candidate statement to 200 words, but also authorizes the City Council to increase the limit to 400 words. Since Lawndale traditionally chooses not to raise the limit, the resolution is written to again limit statements to 200 words.

- Foreign Language Translations - A candidate may request that the statement also be printed in Spanish and included in the Official Sample Ballot Booklet mailed to all voters in the election area. An additional fee is required to print a Spanish candidate statement. In compliance with California Law, [Election Code Section 13307(b)], the LACRRCC will only print a candidate statement in English and Spanish to be included in the Official Sample Ballot Booklet for candidates who wish to have one at the candidate's own expense.

- Pursuant to the Federal Voting Rights Act, the LACRRCC will print and mail voter information guides and candidate statements to all registered voters in English and Spanish, and other identified and required languages, at no additional cost to the candidate, to only those voters who have requested a voter information guide in a particular language. The LACRRCC will make the voter information guides and candidate statements in the required languages available at all vote centers, on the LACRRCC's website, and in the Election Official's office.

State law allows the City to pass on the cost of translating, printing, handling, and mailing candidate statements to the candidates. The estimated cost of the candidate statement for the 2024 General Municipal Election has not yet been provided by the LACRRCC; however, the estimated cost is $400 for English and $800 for English and Spanish. Due to the fact that Lawndale candidates have customarily paid for all candidate statement costs, the resolution is written accordingly.

In 2023, the LACRRCC introduced an Online Candidate Statement Program which aligns with California Elections Code §13307(c) and 13307.7. Cities now have the option to allow candidates to have statements posted on the LACRRCC's website (www.lavote.gov) without being printed in the Official Sample Ballot Booklet. The estimated cost of the Online Candidate Statement option is $279.60.

LEGAL REVIEW

The City Attorney has reviewed the attached resolutions and approved them as to form.

FISCAL IMPACT

The Fiscal Year 2024-25 Budget will include funding in the amount of $70,000 from the General Fund.

RECOMMENDATION

Staff recommends that the City Council: 1) Adopt Resolution No. CC-2406-074 calling for the November 5, 2024, General Municipal Election, and designating the Assistant City Clerk as the Election Official; 2) Adopt Resolution No. CC-2406-075 requesting the Board of Supervisors of the County of Los Angeles to consolidate; and 3) Adopt Resolution No. CC-2406-076 adopting candidate statement regulations.

Attachments:

A. Resolution No. CC-2406-074
B. Resolution No. CC-2406-075
C. Resolution No. CC-2406-076

ATTACHMENT A

RESOLUTION NO. CC-2406-074

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA, CALLING FOR THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 5, 2024, FOR THE ELECTION OF CERTAIN OFFICERS, DESIGNATING THE ELECTION OFFICIAL, AND OTHER MATTERS AS REQUIRED BY THE PROVISIONS OF THE LAWS OF THE STATE OF CALIFORNIA RELATING TO GENERAL LAW CITIES

WHEREAS, under the provisions of the laws relating to general law cities in the State of California, a General Municipal Election shall be held on November 5, 2024, for the election of a Mayor for the full term of two years; and two members of the City Council of said City for the full term of four years; and

WHEREAS, pursuant to Lawndale Municipal Code Section 2.16.030, the City Council shall designate an individual to serve as the City's Election Official in conjunction with the resolution necessary to call each election; and

WHEREAS, pursuant to California Elections Code Section 12303, all political jurisdictions in the state are obligated to encourage non-English speaking citizens to vote and to minimize obstacles to voting by such citizens and; therefore, must provide minority language assistance when three percent or more of voting-age residents of a precinct are non-English speaking citizens; and

WHEREAS, pursuant to California Elections Code Section 10242, the City Council shall establish and determine the hours vote centers will be open.

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

SECTION 1. That pursuant to the requirements of the laws of the State of California relating to general law cities, there is called and ordered, to be held in the City of Lawndale, California, on Tuesday, November 5, 2024, a General Municipal Election of the qualified electors of Lawndale for the purpose of electing a Mayor for the full term of two years; and two members of the City Council for the full term of four years.

SECTION 2. That pursuant to Lawndale Municipal Code Section 2.16.030, the Assistant City Clerk is hereby designated as the Election Official in and for the City of Lawndale, in connection with all proceedings related to the election called for herein, who shall be responsible for all duties, either express or implied, in conjunction with conducting the November 5, 2024, General Municipal Election.

SECTION 3. That notice of the time and place of holding the election is given and the Election Official is authorized, instructed and directed to give further or additional notice of the election, in time, form and manner as required by law.

SECTION 4. That the Elections Official is authorized, instructed and directed to coordinate with the County of Los Angeles Registrar-Recorder/County Clerk to procure and furnish any and all official ballots, notices, printed matter and all supplies, equipment and paraphernalia that may be necessary in order to properly and lawfully conduct the election. That the ballots to be used at the election shall be in form and content as required by law.

SECTION 5. That the vote centers for the election shall be open at seven o'clock a.m. of the day of the election and shall remain open continuously from that time until eight o'clock p.m. of the same day when the vote centers shall be closed, pursuant to Election Code Section 10242, except as provided in Section 14401 of the Elections Code of the State of California.

SECTION 6. That in all particulars not recited in this resolution, the election shall be held and conducted as provided by law for holding Municipal Elections.

SECTION 7. That notice of the time and place of holding this election is hereby given and the Assistant City Clerk is authorized, instructed and directed to give such further or additional notice of the election in time, form and manner as required by law.

SECTION 8. That in the event of a tie vote (if any two or more persons receive an equal and the highest number of votes for an office) as certified by the Los Angeles County Registrar-Recorder/County Clerk, the City Council, in accordance with Election Code § 15651(a), shall set a date and time and place and summon the candidates who have received the tie votes to appear and will determine the tie by lot.

SECTION 9. The City Council authorizes the County of Los Angeles Registrar-Recorder/County Clerk to administer said election and all reasonable and actual election expenses shall be paid by the City upon presentation of a properly submitted bill.

PASSED, APPROVED AND ADOPTED this 3rd day of June, 2024.

_____

Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council of the City of Lawndale duly approved and adopted the foregoing Resolution No. CC-2406-074 at a regular meeting of said Council held on the 3rd day of June, 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Bernadette Suarez, Mayor Pro Tem					
Rhonda Hofmann Gorman					
Sirley Cuevas					
Pat Kearney					

_____
Erica Harbison, City Clerk

APPROVED AS TO FORM:

_____
Gregory M. Murphy, City Attorney

ATTACHMENT B

RESOLUTION NO. CC-2406-075

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNDALE REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY OF LOS ANGELES TO ORDER THE CONSOLIDATION OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 5, 2024, WITH THE STATEWIDE GENERAL ELECTION TO BE HELD IN THE COUNTY OF LOS ANGELES THE SAME DAY; TO AUTHORIZE THE LOS ANGELES COUNTY REGISTRAR-RECORDER/COUNTY CLERK TO CANVASS THE RETURNS OF SAID GENERAL MUNICIPAL ELECTION; AND TO REQUEST THAT THE LOS ANGELES COUNTY REGISTRAR-RECORDER/COUNTY CLERK OF SAID COUNTY BE PERMITTED TO RENDER FULL SERVICES TO THE CITY OF LAWNDALE RELATING TO THE CONDUCT OF SAID GENERAL MUNICIPAL ELECTION PURSUANT TO CALIFORNIA ELECTIONS CODE SECTION 10403

WHEREAS, a General Municipal Election has been called by the City of Lawndale to be held in the City of Lawndale on November 5, 2024; and,

WHEREAS, a Statewide General Election to be held in the County of Los Angeles has been or will be called to be held on November 5, 2024; and,

WHEREAS, it is desired, pursuant to the authority found in California Elections Code section 10403, that said General Municipal Election be consolidated with said Statewide General Election to be held in the County of Los Angeles on the same date.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAWNDALE DOES RESOLVE AS FOLLOWS:

SECTION 1. The Board of Supervisors of the County of Los Angeles is hereby respectfully requested to order the consolidation of said General Municipal Election to be held on November 5, 2024, with the Statewide General Election to be held in the County of Los Angeles on November 5, 2024.

SECTION 2. The Board of Supervisors of the County of Los Angeles is hereby further respectfully requested to place upon the same ballot as that provided for said Statewide General Election to be held in the County of Los Angeles on November 5, 2024, the names of the candidates for the offices of

Councilmember, At-Large, Full Term
Councilmember, At-Large, Full Term
Mayor, At-Large, Full Term

to be submitted to the electors of the City of Lawndale at said General Municipal Election.

SECTION 3. The City of Lawndale acknowledges that the consolidated election will be held and conducted in the manner prescribed in Section 10418 of the California Elections Code.

SECTION 4. The Board of Supervisors of the County of Los Angeles is hereby authorized and respectfully requested to issue instructions to the Los Angeles County Registrar-Recorder/County Clerk to canvass the returns of said General Municipal Election and to take any and all steps necessary for the holding of the consolidated election.

SECTION 5. The Board of Supervisors of the County of Los Angeles is hereby authorized and respectfully requested to authorize and permit the Los Angeles County Registrar-Recorder/County Clerk to:

a) Print and supply ballots for said City of Lawndale General Municipal Election;

b) Mail the City's sample ballots and candidate statements of qualifications to the electors of the City of Lawndale as part of the same material that will be mailed to the voters of the Statewide General Election to be held in the County of Los Angeles; and

c) Perform such other services as may be required for the consolidation and conduct of said City of Lawndale General Municipal Election with said Statewide General Election to be held in the County of Los Angeles.

SECTION 6. The vote centers for the election shall be open as required during the identified voting period pursuant to California Elections Code sections 4007 and 14401.

SECTION 7. The City shall reimburse the Los Angeles County Registrar-Recorder/County Clerk in full for the services performed on behalf of the City upon the presentation of a bill by the Los Angeles County Registrar-Recorder/County Clerk.

SECTION 8. The City Clerk is hereby directed to deliver a certified copy of this resolution to the Board of Supervisors of the County of Los Angeles and to transmit an electronic copy to the Board of Supervisors of the County of Los Angeles and the Los Angeles County Registrar-Recorder/County Clerk.

PASSED, APPROVED AND ADOPTED this 3rd day of June, 2024.

_____

Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council of the City of Lawndale duly approved and adopted the foregoing Resolution No. CC-2406-075 at a regular meeting of said Council held on the 3rd day of June, 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Bernadette Suarez, Mayor Pro Tem					
Rhonda Hofmann Gorman					
Sirley Cuevas					
Pat Kearney					

_____
Erica Harbison, City Clerk

APPROVED AS TO FORM:

_____
Gregory M. Murphy, City Attorney

ATTACHMENT C

RESOLUTION NO. CC-2406-076

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA, ADOPTING REGULATIONS FOR CANDIDATES FOR ELECTIVE OFFICE WITH RESPECT TO CANDIDATE STATEMENTS SUBMITTED TO THE VOTERS AT AN ELECTION TO BE HELD ON TUESDAY, NOVEMBER 5, 2024

WHEREAS, the City Council has called for a General Municipal Election to be held on November 5, 2024, for the Election of a Mayor and two members of the City Council; and

WHEREAS, pursuant to California Elections Code Section 13308, any candidate for elective office may prepare a statement of his or her personal background and qualifications which shall be sent to each voter in a voter information pamphlet; and

WHEREAS, Section 13307 of the Elections Code of the State of California establishes certain regulations pertaining to the preparation and form of candidate statements and authorizes the City to establish certain other regulations pertaining to materials prepared by any candidate for a Municipal Election, including costs of the candidate statement; and

WHEREAS, the City is authorized to establish the maximum length of candidate statements and require each candidate filing a statement to pay in advance his or her pro rata share of the printing, handling, translating and mailing costs of inclusion of the candidate statement in the voter pamphlet; and

WHEREAS, pursuant to the Federal Voting Rights Act, all political subdivisions within the County of Los Angeles, California are required to provide translations of voting materials if more than five percent of the citizens of voting age are members of a single language minority and are limited-English proficient.

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

SECTION 1. General Provisions. That pursuant to Section 13307 of the Elections Code of the State of California, each candidate for elective office to be voted for at an election to be held in the City of Lawndale on November 5, 2024, may prepare a candidate statement on an appropriate form provided by the Election Official. The statement may include the name, age and occupation of the candidate and a brief description of no more than 200 words of the candidate's education and qualifications expressed by the candidate himself or herself. The statement shall not include party affiliation of the candidate, nor membership or activity in partisan political organizations. The statement shall be filed in both typewritten (hard copy) and electronic format in the office of the City Clerk at the time the candidate's nomination papers are filed. The statement may be withdrawn, but not changed, during the period for filing nomination papers and until 5:00 p.m. of the next working day after the close of the nomination period.

SECTION 2. Online Candidate Statements. Pursuant to Section 13307(c) of the California Elections Code, the governing body of the City of Lawndale authorizes the preparation of candidate statements for nonpartisan elective office for the purpose of electronic distribution. Candidates will

prepare statements for electronic distribution pursuant to Section 13307(a) of the Elections Code. A statement prepared pursuant to this subdivision shall be posted on the internet website of the County Elections Official. Pursuant to Section 13307.7(a) of the Elections Code, candidates shall provide payment of the requisite fee to cover the duties and procedures set forth in Sections 13307(b) and (d) of the Elections Code.

SECTION 3. Foreign Language Policy.

A. Official Sample Ballot. The Los Angeles County Registrar-Recorder/County Clerk provides Official Sample Ballot Booklets to all registered voters and includes candidate statements in English only. A candidate may request, at his or her own expense, that the statement also be printed in Spanish (other languages not available) and included in the Official Sample Ballot Booklet mailed to all registered voters in the City.

B. Voter Information Guide. Pursuant to the Federal Voting Rights Act, the Los County Registrar-Recorder/County Clerk will print and mail voter information guides and candidate statements to all registered voters in English and Spanish, and other identified and required languages, at no additional cost to the candidate, to only those voters who have requested a voter information guide in a particular language. The Los County Registrar-Recorder/County Clerk will make the voter information guides and candidate statements in the required languages available at all vote centers, on the County's website, and in the Election Official's office.

SECTION 4. Payment.

A. Translations: The candidate shall be required to pay for the cost of all translations of the candidate statement.

B. Printing: The candidate shall be required to pay for the cost of printing the candidate's statement in the main voter pamphlet.

C. The City's Election Official shall estimate the total cost of printing, handling, translating, and mailing the candidate statements filed pursuant to this section, including costs incurred as a result of complying with the Voting Rights Act of 1965 (as amended), and require each candidate filing a statement to pay in advance to the City his or her estimated pro rata share as a condition of having his or her statement included in the voter's pamphlet. The estimate is just an approximation of the actual cost that varies from one election to another election and may be significantly more or less than the estimate, depending on the actual number of candidates filing statements. Accordingly, the Election Official is not bound by the estimate and will, on a pro rata basis, bill the candidate for additional actual expense or refund any excess paid depending on the final, actual cost. In the event of underpayment, the Election Official shall require the candidate to pay the balance of the cost incurred. In the event of overpayment, the Election Official shall prorate the excess amount among the candidates and refund the excess amount paid within 30 days of the election.

SECTION 5. Miscellaneous.

A. The Election Official shall comply with all recommendations and standards set forth by the California Secretary of State regarding candidate occupational designations and other matters relating to elections.

B. No candidate will be permitted to include additional materials in the voter information pamphlet.

SECTION 6. The Elections Official shall provide each candidate or the candidate's representative with a copy of this resolution at the time nominating petitions are issued.

PASSED, APPROVED AND ADOPTED this 3rd day of June, 2024.

_____
Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council of the City of Lawndale duly approved and adopted the foregoing Resolution No. CC-2406-076 at a regular meeting of said Council held on the 3rd day of June, 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Bernadette Suarez, Mayor Pro Tem					
Rhonda Hofmann Gorman					
Sirley Cuevas					
Pat Kearney					

_____
Erica Harbison, City Clerk

APPROVED AS TO FORM:

_____
Gregory M. Murphy, City Attorney

Back to Agenda

CITY OF LAWNDALE

14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200 ♦ www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager

PREPARED BY: Yvette Palomo, Assistant City Clerk

SUBJECT: **Potential Cancelation of Upcoming City Council Meetings**

BACKGROUND

The City Council has in the past expressed a wish to cancel City Council meetings that are close to or occur on City observed holidays and for which no pressing business is forecast.

This year the Independence Day holiday is observed on Thursday, July 4, 2024. The City Council may wish to cancel its meeting scheduled for Monday, July 1, 2024, as it is close to the Independence Day holiday.

This year the Labor Day holiday is observed on Monday, September 2, 2024. The City Council meeting scheduled for Monday, September 2, 2024, is an observed City holiday and, therefore, will need to be canceled with City Council's approval.

STAFF REVIEW

A review of the upcoming agenda items by staff found no pressing agenda items for the meetings listed above. At this time, canceling either meeting will not present any impact to operations or City business. If canceled, staff would ensure that necessary business is addressed at meetings prior to or following the canceled meeting(s) and plan accordingly. If unforeseen urgent business needs to be addressed, a special meeting could always be called if the Council does decide to cancel one or both of the scheduled meetings.

LEGAL REVIEW

The City Attorney has reviewed and approved this report.

FISCAL IMPACT

None.

RECOMMENDATION

Staff recommends that the City Council:

1. Cancel the City Council meeting on Monday, July 1, 2024; and
2. Cancel the City Council meeting on Monday, September 2, 2024.

Attachments: None.

Back to Agenda

DRAFT MINUTES OF THE
SUCCESSOR AGENCY
REGULAR MEETING
May 6, 2024

A. CALL TO ORDER AND ROLL CALL

Chair Pullen-Miles called the meeting to order at 6:34 p.m. in the City Hall Council Chamber, 14717 Burin Avenue, Lawndale, California. *The Board met concurrently with the City Council; therefore, the minutes order and numbering reflect the concurrent meeting.*

Members Present:	Chair Robert Pullen-Miles, Vice Chair Bernadette Suarez, Member Rhonda Hofmann Gorman, Member Pat Kearney, Member Sirley Cuevas arrived at 6:41 p.m.
Other Participants:	Executive Director Sean M. Moore, General Counsel Gregory M. Murphy, Secretary Erica Harbison, Assistant Secretary Yvette Hall, Deputy Executive Director/Director of Human Resources Raylette Felton, Los Angeles County Sheriff's Department Captain Nicole Palomino, Los Angeles County Fire Department Acting Assistant Fire Chief Brian Kane, Municipal Services Director Michael Reyes, Finance Officer Hrant Manuelian, Assistant Executive Director Jared Chavez, Public Works & City Engineering Oversight Contract Project Manager Ahmad Ansari, Community Services Director Mike Estes

B. CEREMONIALS

Member Hofmann Gorman led the flag salute and Pastor Matthew Harbison of Lawndale Wesleyan Church provided the inspiration.

E. ORAL COMMUNICATIONS - ITEMS NOT ON THE AGENDA (Public Comments)

No public comment provided specific to the Successor Agency.

G. CONSENT CALENDAR

SUCCESSOR AGENCY

11. **Minutes of the Successor Agency Special Meeting, June 21, 2022**
    Recommendation: that the Members approve the minutes.

12. **Minutes of the Successor Agency Meeting, December 18, 2023**
    Recommendation: that the Members approve the minutes.

A motion was made by Member Cuevas and seconded by Member Kearney to approve the Consent Calendar. The motion passed by a vote of 5-0.

DRAFT

H. ADMINISTRATION

15. Budget Workshop Fiscal Year 2024-25

Recommendation: that the Members provide staff direction regarding the budget.

Finance Officer Manuelian presented the staff report.

Discussion ensued among the City Members regarding the hiring of staff and the timeline to start renting the Harold E. Hofmann Community Center to the community.

Finance Officer Manuelian confirmed that the budget includes the salaries for seven part-time staff.

Member Cuevas asked about the cost of holding the 2024 election, a Finance Department contract, LASD services cost increase, Public Works Department's budget changes, decrease of budget in Contract Services and thanked staff for planning to reopen the Harold E. Hofmann Community Center for the public to rent.

General Counsel Murphy and Staff responded that the cost of the election is an estimated amount determined by the cost of printing, tabulations, translating documents into multiple languages and the number of candidates.

Finance Officer Manuelian responded that the Finance Department contract includes the vacant position of the Accounting Manager, LASD services are not affected by the higher cost, and that the budget changes for the Public Works Department is due to position reclassifications within that department.

In response to Member Cuevas' inquiry about publications, Public Works & City Engineering Oversight Contract Project Manager Ansari commented that the Public Works Department budgeted professional development and seminars for staff.

Finance Officer Manuelian responded that he would review the Publication account for Public Works and reallocate the budget if necessary.

Municipal Services Director Reyes clarified that the Public Safety Outreach budget is for Coffee-With-A-Cop events.

Executive Director Moore responded that Youth in Government Day will be coordinated with the schools.

Vice Chair Suarez suggested that YAC assist with outreach for Youth in Government Day event, and asked if the City can obtain donations from sponsors for events.

General Counsel Murphy responded that donations are permitted as behested payments as long as the Political Reform Act's filing procedures are followed.

Finance Officer Manuelian stated that the financial health of the City is healthy.

DRAFT

Executive Director Moore explained that the Public Works Department currently has a power washer that has been repaired multiple times and needs to be replaced.

Vice Chair Suarez commented that the Community Development Department is procuring a permit processing system.

Chair Pullen-Miles inquired about the budget to participate in a program, that offers incentives to purchase products, such as building materials from local business.

Finance Officer Manuelian responded that the permit processing system will be funded with American Rescue Plan Act (ARPA) funds and that it was too early to calculate the budget for home improvement project rebates.

Member Kearney asked what a portable awning for the Lawndale Safety Center is and by when the Public Works Department needs to replace two vehicles.

Executive Director Moore responded that a permanent structure at the Lawndale LASD station would not meet the Lawndale Municipal Code; therefore, a portable awning is recommended and that the two vehicles will need to be replaced by approximately December 2024.

By consensus, the City Members provided direction to staff regarding the Fiscal Year 2024-25 budget.

K. ADJOURNMENT

There being no further business to conduct, Chair Pullen-Miles adjourned the meeting at 8:55 p.m.

_____
Robert Pullen-Miles, Chair

ATTEST:

_____
Erica Harbison, Secretary

Approved: June 3, 2024

DRAFT

Back to Agenda

DRAFT MINUTES OF THE
LAWNDALE HOUSING AUTHORITY
REGULAR MEETING
May 6, 2024

A. CALL TO ORDER AND ROLL CALL

Chair Pullen-Miles called the meeting to order at 6:34 p.m. in the City Hall Council Chamber, 14717 Burin Avenue, Lawndale, California. *The Board met concurrently with the City Council; therefore, the minutes order and numbering reflect the concurrent meeting.*

Commissioners Present: Chair Robert Pullen-Miles, Vice Chair Bernadette Suarez, Commissioner Pat Kearney, Commissioner Rhonda Hofmann Gorman. Commissioner Sirley Cuevas arrived at 6:41 p.m.

Other Participants: Executive Director Sean M. Moore, General Counsel Gregory M. Murphy, Secretary Erica Harbison, Assistant Secretary Yvette Hall, Deputy Executive Director/Director of Human Resources Raylette Felton, Los Angeles County Sheriff's Department Captain Nicole Palomino, Los Angeles County Fire Department Acting Assistant Fire Chief Brian Kane, Municipal Services Director Michael Reyes, Finance Officer Hrant Manuelian, Director of Housing Jared Chavez, Public Works & City Engineering Oversight Contract Project Manager Ahmad Ansari, Community Services Director Mike Estes

B. CEREMONIALS

Commissioner Hofmann Gorman led the flag salute. Pastor Matthew Harbison of Lawndale Wesleyan Church provided the inspiration.

E. ORAL COMMUNICATIONS - ITEMS NOT ON THE AGENDA (Public Comments)

No public comment provided specific to the Lawndale Housing Authority.

G. CONSENT CALENDAR

LAWNDALE HOUSING AUTHORITY

13. **Minutes of the Housing Authority Special Meeting, June 21, 2022**
Recommendation: that the Commissioners approve the minutes.

14. **Minutes of the Housing Authority Meeting, June 5, 2023**
Recommendation: that the Commissioners approve the minutes.

A motion was made by Commissioner Cuevas and seconded by Commissioner Kearney to approve the Consent Calendar. The motion passed by a vote of 5-0.

DRAFT

H. ADMINISTRATION

15. Budget Workshop Fiscal Year 2024-25

Recommendation: that the Members provide staff direction regarding the budget.

Finance Officer Manuelian presented the staff report.

Discussion ensued among the City Commissioners regarding the hiring of staff and the timeline to start renting the Harold E. Hofmann Community Center to the community.

Finance Officer Manuelian confirmed that the budget includes the salaries for seven part-time staff.

Commissioner Cuevas asked about the cost of holding the 2024 election, a Finance Department contract, LASD services cost increase, Public Works Department's budget changes, decrease of budget in Contract Services and thanked staff for planning to reopen the Harold E. Hofmann Community Center for the public to rent.

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DRAFT

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Finance Officer Manuelian responded that the permit processing system will be funded with American Rescue Plan Act (ARPA) funds and that it was too early to calculate the budget for home improvement project rebates.

Commissioner Kearney asked what a portable awning for the Lawndale Safety Center is and by when the Public Works Department needs to replace two vehicles.

Executive Director Moore responded that a permanent structure at the Lawndale LASD station would not meet the Lawndale Municipal Code; therefore, a portable awning is recommended and that the two vehicles will need to be replaced by approximately December 2024.

By consensus, the City Commissioners provided direction to staff regarding the Fiscal Year 2024-25 budget.

K. ADJOURNMENT

There being no further business to conduct, Chair Pullen-Miles adjourned the meeting at 8:55 p.m.

_____
Robert Pullen-Miles, Chair

ATTEST:

_____
Erica Harbison, Secretary

Approved: June 3, 2024

DRAFT

CITY OF LAWNDALE

14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200, FAX (310) 644-4556
www.lawndalecity.org

Back to Agenda

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager

PREPARED BY: Hrant Manuelian, Director of Finance/Treasurer

SUBJECT: Annual Budget Fiscal Year 2024-25

BACKGROUND

The Budget Subcommittee, which includes Mayor Pro Tem Bernadette Suarez and City Councilmember Pat Kearney, met with staff on April 30, 2024. A budget workshop was also held with the City Council on May 6, 2024, during the City Council meeting. The subcommittee and City Council provided guidance and made recommendations to staff for budget preparation. These recommendations were considered and incorporated into the proposed budget.

The economy is currently experiencing high inflation, leading the Federal Reserve to maintain elevated interest rates for a longer period than expected. Staff took these current issues into account when preparing the budget for FY 24-25. The proposed budget includes actuals to date through March 31 for the current fiscal year along with the proposed budget for FY 24-25.

The major topic of discussion was the level of service provided by the community center and the possibility of increasing services to allow room reservations on the weekend. This issue was also discussed in the budget workshop with the City Council. According to the Director of Community Services, opening the center for room reservations would require hiring seven part-time staff. The annual cost for these seven part-time employees would range from $118,750 - $144,341. Given the time required to hire and train these employees, the plan is to commence either in September (75% operating) or January 2025 (50% operating), which would result in 75% ($89,063 - $108,256) or 50% ($59,375 - $72,171) of the annual cost, respectively. The subcommittee recommended, and the council agreed, to start by hiring four part-time staff.

Below is a summary of the revenues and expenditures being proposed for the City's Fiscal Year 2024-2025 budget.

Revenues

For the fiscal year 2024-25, we have budgeted the Total General Fund revenues to be a robust $21,026,753. This marks a significant increase of $1,521,808 compared to the budget for FY 23-24. The primary drivers of this change are anticipated increases in tax revenues and returns from investments. It's worth noting that there were no substantial alterations in the budgeted revenues from the budget

workshop conducted on May 6, 2024. For a more detailed breakdown, please refer to the provided budget folder.

Expenditures

The Total General Fund expenditures for FY 2024-25 are projected to be $20,548,726, marking an increase of $1,331,743 compared to the amended budget from FY 23-24. See below for significant changes.

The following is a summary of the General Fund expenditures by department. There were no major changes to the budget since the budget workshop. Changes in salary allocations were made to better align the costs with the actual work performed. See the budget folder provided for details and line-item explanations.

General Fund Expenditures

Dept #	Department	Amended Budget 2023-24	Proposed Budget 2024-25	Change
110	City Council	193,411	258,552	65,141
120	City Attorney	660,000	660,000	-
130	City Clerk	289,437	405,607	116,170
140	City Manager	608,577	597,307	(11,270)
150	Admin Services	282,330	301,928	19,598
160	General Ops	1,826,376	2,054,887	228,511
170	Cable TV	229,887	259,040	29,153
180	Information Systems	229,850	232,650	2,800
190	Finance	712,889	892,893	180,004
210	Public Safety	7,193,959	7,440,014	246,055
300	Municipal Services	1,363,822	1,516,846	153,024
310	Public Works Admin	1,183,928	1,149,751	(34,177)
320	Public Works Grounds	1,676,614	1,809,205	132,591
330	Public Works Street	378,589	416,519	37,930
340	Public Works Engineering	107,759	105,390	(2,369)
410	Community Development	1,248,831	1,192,231	(56,600)
510	Community Svc Admin	898,930	1,107,306	208,376
550	Community Svc Events	131,794	148,600	16,806
		19,216,983	20,548,726	1,331,743

Significant changes noted:

1. The newly negotiated MOUs account for about $216,000 of the increase, which is allocated for salaries and medical benefits.
2. The Community Services Department is planning to hire additional part-time employees to accommodate room reservations at the center, adding about $120,000 to the budget.
3. The increased costs for the Los Angeles County Sheriff's (LASD) services have added another $246,000 to the General Fund expenditure budget.
4. General Operations saw an increase of $150,000 for liability insurance premiums from the CJPIA, and increased PERS costs of $136,000.

5. The City Clerk had an additional expense of $70,000 for the general elections in November.
6. Municipal services has an additional $50,000 budgeted for the Emergency Preparedness Coordinator and increased costs for animal control from SPCA.
7. The Public Works budget has an increase of $70,000 for an HVAC system monitoring service for the Community Center.
8. There is also an increase in Finance for $100,000 for the temporary Accounting Manager, however, this increase will be offset by salary savings.

In addition to the changes noted above the following are major items that could significantly increase or decrease General Fund expenditures and revenues.

- Possibility of litigation against Metro for the Greenline extension,
- The upcoming negotiations with union regarding the MOU.
- Current high-interest rate economy, with total investments projected to yield over $1.7 million, any rate cuts by the Federal Reserve would impact these revenues.
- The current state of the economy is stable and growing, as such tax projections are based on a steady 2% growth. Any negative changes could have a negative impact on tax revenues.

Fund Balances

Below is the summary of estimated fund balances for the General Fund.

	FY 23-24 Amended Budget	**FY 24-25 Proposed Budget**
Estimated Beginning Balance	29,848,517	30,704,479
Revenues	19,504,945	21,026,753
Expenditures	18,648,983	19,980,726
Estimated Ending Fund Balance	30,704,479	31,750,506

The City has a healthy fund balance. The Government Finance Officers Association (GFOA) best practices recommend that City governments maintain a reserve balance of two months expenditures. The City has a General Fund balance of over 1 and a half years of General Fund expenditures.

STAFF REVIEW

During this budget session, staff presented the proposed budget to allow the City Council to discuss goals and priorities, the continuation of operational and capital expenditures, and what resources can be appropriately allocated. In addition, staff summarized cost cutting measures discussed and recommended by the budget subcommittee and City Council to balance the Fiscal Year 2024-25 budget. These items have been incorporated into the proposed budget submitted for City Council approval.

RECOMMENDATION

Staff recommends that the City Council adopt Resolution No. CC-2406-078, adopting the fiscal year 2024-2025 operating and capital improvement budget, which includes the City of Lawndale, Lawndale Housing Authority, and Successor Agency to the Lawndale Redevelopment Agency.

ATTACHMENTS

1. Resolution CC-2406-078, Adopting the Annual Budget for FY 2024-25
2. Proposed budget for FY 2024-25 (Exhibit A)

ATTACHMENT 1

RESOLUTION NO. CC-2406-078

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA ADOPTING THE ANNUAL BUDGET FOR FISCAL YEAR 2024-2025

WHEREAS, the City Manager has submitted to the City Council a comprehensive Preliminary Proposed Budget for Fiscal Year 2024-25 that includes the City of Lawndale, Lawndale Housing Authority, Redevelopment Agency and Lawndale Cable Usage Corporation; and

WHEREAS, the City Manager and City Council established budgetary goals and objectives during the budget study session on May 6, 2024, and, based on input from the City Council at this work session, the City Manager has submitted to the City Council a comprehensive updated Recommended Budget for Fiscal Year 2024-25; and

WHEREAS, the City Council has considered the Recommended Budget and concurs with the proposed revenue and expenditure plan as outlined by the City Manager.

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

SECTION 1. That the City Manager's proposed annual budget for Fiscal Year 2024-25 is hereby adopted and approved as listed in "Exhibit A"

SECTION 2. That expenditures of public funds in the amount of $47,125,315 are authorized in accordance with the programs and services outlined in said budget.

PASSED, APPROVED AND ADOPTED this 3rd day of June, 2024.

_____

Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council of the City of Lawndale duly approved and adopted the foregoing Resolution No. CC-2306-025 at a regular meeting of said Council held on the 3rd day of June 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Bernadette Suarez, Mayor Pro Tem					
Rhonda Hofmann Gorman					
Pat Kearney					
Sirley Cuevas					

_____
Erica Harbison, City Clerk

APPROVED AS TO FORM:

_____
Gregory M. Murphy, City Attorney

ATTACHMENT 2
(Exhibit A)

City of Lawndale
Citywide Fund Balance Projections
For the Fiscal Year Ending on June 30, 2025

Fund #	Fund Title	Estimated Beginning Fund Balance FY 2024-25	Adopted Revenues FY 2024-25	Adopted Transfers In FY 2024-25	Adopted Expenditures FY 2024-25	Adopted Transfers Out FY 2024-25	Adopted Increase (Use) of Funds	Projected Ending Fund Balance FY 2024-25
100	General Fund	27,750,817	20,191,753		18,103,661		2,088,092	29,838,909
201	Gas Tax Fund	350,634	882,204		992,949		(110,745)	239,889
202	Air Quality Management District	243,161	53,000		-		53,000	296,161
203	TDA Bikeways Fund	(1,643)	31,719				31,719	30,076
206	Prop A - Local Transit Program	3,272,120	992,607		1,169,381		(176,774)	3,095,346
207	Prop C - Local Transit Program	1,530,393	770,486		1,996,338		(1,225,852)	304,541
210	Narcotics Forfeiture Fund	58,835	2,000				2,000	60,835
211	State Cops Grant	171,567	189,000		168,034		20,966	192,533
213	CA Law Enforcement Equipment	(4,032)	-		5,000		(5,000)	(9,032)
214	Community Development Block Grant	586,000	268,304		756,976		(488,672)	97,328
215	Restricted Urban Development	2,138,069	57,000			179,260	(122,260)	2,015,809
216	Used Oil Recycling Fund	2,539	5,000		5,000		-	2,539
217	Lawndale Cable Usage Corp.	247,527	47,000		113,000		(66,000)	181,527
227	Dept of Conservation Grant	16,790	8,080		8,136		(56)	16,734
234	Justice Assisted Grant	-	11,233		11,233		-	
236	Park Development Fund	10,942	-				-	10,942
240	Prop C 25 Grant	249,352	-		38,597		(38,597)	210,755
244	Measure R	1,671,435	572,065		2,608,620		(2,036,555)	(365,120)
253	FederaL Grants-HUD		4,000,000		4,000,000		-	-
257	Prop A - LA County Parks Maint. Grant	3,998	-				-	3,998
271	STP-L Metro Exchange	5,874	150				150	6,024
272	Measure M	2,327,410	687,413		2,868,272		(2,180,859)	146,551
274	SB1 Gas Tax Street Rehab	1,146,598	851,530		1,687,251		(835,721)	310,877
275	Measure R Grant	38,340	-				-	38,340
276	Groundwater Sustainanbility AB939	631,782	190,000		215,332		(25,332)	606,450
277	Community Services FD Recreation	(966,457)	85,000		850,037		(765,037)	(1,731,494)
278	Community Services - Sr Activities	(128,356)	-		100,869		(100,869)	(229,225)
279	Community Development	2,138,069	750,000		1,192,231		(442,231)	1,695,838
280	Disability Access BL-AB1186	84,739	12,500				12,500	97,239
281	Measure A Parks Project	-	1,425,622		1,425,622		-	-
282	Measure W - Safe Clean Water	732,506	250,000		369,214		(119,214)	613,292
283	Solid Waste Diversion	155,766	5,000				5,000	160,766
285	American Rescue Plan	5,740,738	-		4,790,202		(4,790,202)	950,536
288	LPBP Grant	-	2,000,000		2,000,000		-	-
289	California Natural Resources CNRA	-	4,000,000		4,000,000		-	-
290	SB2 Grant	77,693	78,000				78,000	155,693
291	Local Early Action Planning (LEAP) Grant	116,271	116,500				116,500	232,771
300	Lawndale Housing Authority	2,032,021	54,000	179,260			233,260	2,265,281
304	City Admin - Successor Agency			234,775	118,060		116,715	116,715
305	Successor Agency - Debt Services			3,177,524	3,177,524		-	-
306	Successor Agency - Disbursement FD		3,412,299			3,412,299	-	-
307	2009 TABS		-	-			-	-
			41,999,465	3,591,559	52,771,539	3,591,559	(10,772,074)	
						56,363,098		

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	GENERAL FUND					
	Taxes					
100-400.110	Property Tax (AB 1197)	1,737,813	1,743,119	1,743,119	1,863,724	120,605
100-400.140	Property Transfer Tax	84,755	45,000	50,000	50,000	-
100-400.200	Sales Tax	3,920,410	3,822,098	3,887,341	3,991,172	103,831
100-400.201	Prepaid MTS	770	723	500	500	-
100-400.210	Measure L Transaction Tax	3,384,911	2,842,618	2,915,506	2,973,816	58,310
100-400.300	Franchise Fees	741,252	750,000	750,000	750,000	-
100-400.500	Transient Occupancy Tax	793,777	750,000	650,000	774,750	124,750
100-400.600	Utility Users Tax	2,143,226	2,075,000	2,000,000	2,116,500	116,500
100-400.700	Motor Vehicle In-Lieu	4,378,474	4,616,479	4,400,000	4,847,303	447,303
	Total Taxes	17,185,388	16,645,037	16,396,466	17,367,765	971,299
	Licenses & Permits					
100-410.100	Business Licenses	482,036	500,000	500,000	500,000	-
100-410.101	Yard Sale Permits	896	1,000	1,000	1,000	-
100-410.102	Trailer Permits	67	-	-	-	-
100-410.103	Tobacco License	4,805	5,000	5,000	5,000	-
100-410.110	Dog Licenses	28,937	20,000	20,000	20,000	-
100-410.120	Alarm Permits	21,651	20,000	20,000	20,000	-
100-410.900	Late Fees - BL	36,480	25,000	25,000	25,000	-
100-423.115	Construction/Demo- Application Fee	24,314	32,000	15,000	15,000	-
	Total Licenses & Permits	599,186	603,000	586,000	586,000	-
	Court & Traffic Fines					
100-430.200	Court Fines	29,131	25,000	25,000	25,000	-
100-430.300	Parking Citations	603,252	435,500	550,000	450,000	(100,000)
100-430.400	Parking Bail - DMV	222,747	195,000	190,000	190,000	-
100-430.600	False Alarm Fees	8,978	10,000	5,000	5,000	-
	Total Court & Traffic Fines	864,108	665,500	770,000	670,000	(100,000)
	Use of Money & Property					
100-425.100	Rental Income	15,372	14,412	14,412	19,668	5,256
100-435.100	Interest on Investments	753,293	1,250,000	566,747	1,255,000	688,253
100-435.200	Interest SA Advance	-	-	-	-	-
	Total Use of Money & Property	768,665	1,264,412	581,159	1,274,668	693,509
	Charges for Service					
100-410.130	Encroachment Permits	154,405	100,000	185,000	150,000	(35,000)
100-410.150	Industrial Waste Permits	44,513	40,000	40,000	40,000	-
100-423.100	Engineering Fees	-	-	-	-	-
100-423.110	PW Plan Check Fees	-	-	-	-	-
100-423.112	Small Cell Wireless Facility Fee	-	3,320	3,320	3,320	-
100-425.500	Vehicle Impound Fees	16,000	25,000	25,000	25,000	-
	Total Charges for Services	214,918	168,320	253,320	218,320	(35,000)

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	Other Revenue					
100-430.100	Property Damage Reimbursement	617	-	-	-	-
100-430.500	Case Fines/Payments	467,871	80,000	40,000	40,000	-
100-440.100	Donations/Contributions	9,469	3,500	-	-	-
100-450.100	Miscellaneous Revenue	109,982	3,000	10,000	10,000	-
100-450.101	Miscellaneous - Other		-	-	-	-
100-465.451	Grants	0	72,000	-	-	-
100-465.500	Reimb. of State Mandates	4,808	-	-	-	-
100-450.110	Insurance Rebate		-	25,000	25,000	-
100-435.300/ 490.101	Sale of City Property/ Capital Gain	9,358	-	-	-	-
	Total Other Revenue	602,105	158,500	75,000	75,000	-
100-480.100	Operating Transfer In		-	-	-	-
	GENERAL FUND TOTAL	**20,234,370**	**19,504,769**	**18,661,945**	**20,191,753**	**1,529,808**
	GAS TAX FUND					
201-435.100	Interest on Investments	2,575	-	-	11,000	11,000
201-465.109	Gas Tax 2103	259,076	279,847	314,998	282,277	(32,721)
201-465.110	Gas Tax 2105	180,951	193,509	208,592	197,348	(11,244)
201-465.120	Gas Tax 2106	108,674	113,676	123,078	115,877	(7,201)
201-465.130	Gas Tax 2107	246,605	264,308	250,547	269,702	19,155
201-465.140	Gas Tax 2107.5	6,000	6,000	6,000	6,000	-
201-465.160	Loan Repayment	0	-			-
	GAS TAX TOTAL	**803,881**	**857,340**	**903,215**	**882,204**	**(21,011)**
	AQMD FUND					
202-435.100	AQMD - Interest on Investments	3,190	4,300	4,300	11,000	6,700
202-465.410	AQMD Allocation	52,077	42,000	42,000	42,000	-
	AQMD TOTAL	**55,267**	**46,300**	**46,300**	**53,000**	**6,700**
	TDA BIKEWAYS FUND					
203-465.400	Transportation Develop. Act	-	-	36,626	31,719	(4,907)
	TDA TOTAL	**-**	**-**	**36,626**	**31,719**	**(4,907)**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PROP A FUNDS					
206-425.200	Local Transit-Trolley Fares	-	-	-	-	-
206-435.100	Interest on Investments	52,458	43,500	43,500	124,000	80,500
206-450.100	Misc Revenue	118,582	-	-	-	-
206-465.440	Proposition A Rapid Transit	859,772	904,633	904,633	868,607	(36,026)
	PROP A TOTAL	**1,030,812**	**948,133**	**948,133**	**992,607**	**44,474**
	PROP C FUNDS					
207-435.100	Interest on Investments	31,461	43,500	43,500	50,000	6,500
207-465.430	Proposition C Allocation	713,157	750,369	750,369	720,486	(29,883)
207-470.100	Other Governmental Agencies					-
	PROP C TOTAL	**744,618**	**793,869**	**793,869**	**770,486**	**(23,383)**
	ASSET FORFEITURE FUND					
210-435.100	Interest on Investments	983	1,500	1,500	2,000	500
	ASSET FORFEITURE TOTAL	**983**	**1,500**	**1,500**	**2,000**	**500**
	STATE COPS GRANT FUND					
211-435.100	State COPS - Interest	4,053	1,500	1,500	9,000	7,500
211-465.200	State COPS Grant	165,271	186,159	150,000	180,000	30,000
	STATE COPS TOTAL	**169,324**	**187,659**	**151,500**	**189,000**	**37,500**
	CDBG FUND					
214-450.100	Miscellaneous Revenues	-	-	-	-	-
214-460.300	CDBG	372,464	275,217	275,217	268,304	(6,913)
	CDBG TOTAL	**372,464**	**275,217**	**275,217**	**268,304**	**(6,913)**
	RESTRICTED UDAG FUND					
215-435.100	Interest on Investments	21,447	26,000	26,000	57,000	31,000
	UDAG TOTAL	**21,447**	**26,000**	**26,000**	**57,000**	**31,000**
	USED OIL RECYCLING FUND					
216-435.100	Interest on Investments	-	-	-	-	-
216-465.470	Used Oil Block Grant	5,150	-	5,000	-	(5,000)
	USED OIL RECYCLING TOTAL	**5,150**	**-**	**5,000**	**-**	**(5,000)**
	CATV ACCESS FUND					
217-425.400	CATV Access Fees	36,199	40,000	40,000	40,000	-
217-435.100	Interest - Investments	3,082	1,500	1,500	7,000	5,500
217-450.100	Miscellaneous Revenue	-	-	-	-	-
	CATV ACCESS TOTAL	**39,281**	**41,500**	**41,500**	**47,000**	**5,500**
	DEPT OF CONSERVATION GRANT					
227-466.100	Dept of Conservation Grant	8,136	-	8,000	8,080	80
	DEPT OF CONSERVATION TOTAL	**8,136**	**-**	**8,000**	**8,080**	**80**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	JUSTICE ASSISTED GRANT					
234-465.250	Justice Assisted Grant	-	-	-	11,233	11,233
	JUSTICE ASSISTED GRANT TOTAL	**-**	**-**	**-**	**11,233**	**11,233**
	PARK DEVELOPMENT FUND					
236-420.100	Park Development Fees	2,400	-	-	-	-
236-435.100	Interest - Investments	172	-	-	-	-
236-465.451	Grants	0	-	-	-	-
	PARK DEV FUND TOTAL	**2,572**	**-**	**-**	**-**	**-**
	PROP C 25 GRANT					
240-465.450	Grants	1,684,107	-	-	-	-
	PROP C 25 GRANT TOTAL	**1,684,107**	**-**	**-**	**-**	**-**
	MEASURE R					
244-435.100	Interest - Investments	23,421	15,000	15,000	31,700	16,700
244-465.441	Measure R Local	534,713	562,777	562,777	540,365	(22,412)
244-465.451	Grants	684,087	-	-	-	-
	MEASURE R TOTAL	**1,242,221**	**577,777**	**577,777**	**572,065**	**(5,712)**
253-465.451	Federal Grant - HUD	-	-	-	4,000,000	4,000,000
	FEDERAL GRANTS - HUD TOTAL	**-**	**-**	**-**	**4,000,000**	**4,000,000**
	LA COUNTY PARKS MAINTENANCE GRANT					
257-435.100	Interest - Investments	34	-	-	-	-
257-465.451	Grants	-	-	-	-	-
	LACPMG TOTAL	**34**	**-**	**-**	**-**	**-**
	STP-L METRO EXCHANGE					
271-435.100	Interest - Investments	78	600	600	150	(450)
271-465.451	Grants	-	-	-	-	-
	STP-L METRO EXC. TOTAL	**78**	**600**	**600**	**150**	**(450)**
	MEASURE M LOCAL RETURN					
272-435.100	Interest - Investments	34,255	15,000	15,000	75,000	60,000
272-465.442	Measure M Local	604,875	637,814	637,814	612,413	(25,401)
272-465.451	Grants	-	-	-	-	-
	MEASURE M TOTAL	**639,130**	**652,814**	**652,814**	**687,413**	**34,599**
	SB1 GAS TAX STREET REHAB					
274-435.100	Interest - Investments	13,757	12,000	12,000	38,000	26,000
274-465.150	Rehabilitation	709,429	761,057	785,807	813,530	27,723
	SB1 GAS TAX TOTAL	**723,186**	**773,057**	**797,807**	**851,530**	**53,723**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	MEASURE R GRANT					
275-450.100	Miscellaneous Revenues	-	-	-	-	-
275-465.450	MTA Grant	0	-	-	-	-
	MEASURE R GRANT TOTAL	-	-	-	-	-
	AB-939					
276-400.401	AB939 Franchise Fees	191,718	175,000	175,000	175,000	-
276-435.100	Interest - Investments	8,117	9,000	9,000	15,000	6,000
276-450.100	Miscellanous Revenues	2,800	-	-	-	-
	AB939 TOTAL	**202,635**	**184,000**	**184,000**	**190,000**	**6,000**
	COMMUNITY SERVICES FUND - RECREATION					
277-423.117	Deposit Revenue	23,436	-	-	-	
277-424.120	Recreation Fees - Participant	80,368	93,000	93,000	85,000	(8,000)
277-424.150	Recreation Fees - Sports	140	-	-	-	-
277-425.100	Rental Income	1,060	1,865	-	-	-
277-425.101	Community Center Rental Fees	17,781	13,431	-	-	-
277-425.102	CC-Administration Fees	-	-	-	-	-
277-425.103	CC-Recreation Staff Fees	-	-	-	-	-
277-425.104	CC-Maintenance Fees	-	-	-	-	-
277-425.105	CC-Utility Fees	-	-	-	-	-
277-425.106	CC- Rental Insurance Fees	-	-	-	-	-
277-440.100	Donations/Contributions	2,000	3,000	-	-	-
277-440.600	Donation - PRSSC	-	-	-	-	-
277-450.130	Merchandise Sales	-	-	-	-	-
	Total Operating Revenue	124,785	111,296	93,000	85,000	(8,000)
277-480.100	Operating Transfer In	-	-	-	-	-
	COMM SVCS - REC TOTAL	**124,785**	**111,296**	**93,000**	**85,000**	**(8,000)**
	COMMUNITY SERVICES - SENIOR ACTIVITIES					
278-440.300	Donations-Seniors Events	-	-	-	-	-
	Total Operating Revenue	-	-	-	-	-
278-480.100	Operating Transfer In		-		-	-
	COMM SVCS - SR. ACT. TOTAL	-	-	-	-	-
	COMMUNITY DEVELOPMENT					
279-421.100	Planning Fees - General	184,841	240,000	240,000	240,000	-
279-421.101	Planning BL Review Fee	18,343	15,000	10,000	10,000	-
279-422.100	Building Permit Fees	633,196	625,000	300,000	300,000	-
279-422.110	Building Plan Check Fees	464,062	230,000	200,000	200,000	-
279-423.120	Sewer Connection Fees	1,776	-	-	-	-
279-450.100	Miscellaneous Revenues	-	-	-	-	-
	Total Operating Revenue	1,302,218	1,110,000	750,000	750,000	-
279-480.100	Operating Transfer In	-	-	-	-	-
	COMM. DEVELOPMENT TOTAL	**1,302,218**	**1,110,000**	**750,000**	**750,000**	**-**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	BL-SB1186					
280-410.104	BL - AB1379/SB1186	9,911	10,000	10,000	10,000	-
280-435.100	Interest - Investments	1,192	300	300	2,500	2,200
	BL-SB1186 TOTAL	**11,103**	**10,300**	**10,300**	**12,500**	**2,200**
	MEASURE A					
281-465.443	Measure A	-	-	-	1,425,622	1,425,622
281-465.451	Grants	-	-	-	-	-
	MEASURE A TOTAL	**-**	**-**	**-**	**1,425,622**	**1,425,622**
	MEASURE W					
282-435.100	Interest - Investments	4,836	-	-	20,000	20,000
282-465.444	Measure W	233,705	233,388	230,000	230,000	-
	MEASURE W TOTAL	**238,541**	**233,388**	**230,000**	**250,000**	**20,000**
	SOLID WASTE DIVERSION					
283-423.116	Forfeited Security Deposit	11,320	-	-	-	-
283-435.100	Interest - Investments	2,311	2,000	2,000	5,000	3,000
	SOLID WASTE DIVERSION TOTAL	**13,631**	**2,000**	**2,000**	**5,000**	**3,000**
	CORONAVIRUS RELIEF FUND					
284-465.850	Coronavirus Relief Fund	-	-	-	-	-
	CORONAVIRUS RELIEF FUND TOTAL	**-**	**-**	**-**	**-**	**-**
	AMERICAN RESCUE PLAN					
285-465.451	Grants	1,084,440	-	-	-	-
	AMERICAN RESCUE PLAN TOTAL	**1,084,440**	**-**	**-**	**-**	**-**
	SB1383 Local Assistance Prog					
286-435.100	Interest - Investments	569	-	-	-	-
286-465.451	Grants	-	-	-	-	-
	SB1383 Local Assistance Prog	**569**	**-**	**-**	**-**	**-**
	Prop 68 2018 Parks Bond Act					
287-465.451	Grants	-	198,387	198,387	-	(198,387)
	Prop 68 2018 Parks Bond Act	**-**	**198,387**	**198,387**	**-**	**(198,387)**
	PLBP Grant					
288-465.451	Grants	-	2,000,000	2,000,000	2,000,000	-
	PLBP Grant	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**-**
	SB2 Grant					
290-465.451	Grants	82,307	77,693	77,693	78,000	307
	SB2 Grant	**82,307**	**77,693**	**77,693**	**78,000**	**307**

Revenue Detail by Fund

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	Local Early Action Planning (LEAP) Grant					
291-465.451	Grants	33,729	116,271	116,271	116,500	229
	Local Early Action Planning (LEAP) Grant	**33,729**	**116,271**	**116,271**	**116,500**	**229**
	LAWNDALE HOUSING AUTHORITY					
300-435.100	Interest - Investments	25,639	20,000	20,000	54,000	34,000
300-435.200	Interest - LRA Loan		-	-	-	-
300-435.400	Loan Proceeds		-	-	-	-
300-450.100	Miscellaneous Revenues		-	-	-	-
300-480.100	Operating Transfer In (Housing Set-Aside)	319,865	164,172	164,172	179,260	15,088
	HOUSING AUTHORITY TOTAL	**345,504**	**184,172**	**184,172**	**233,260**	**49,088**
	LAWNDALE REDEVELOPMENT SUCCESSOR AGENCY FUND					
304-435.100	Interest - Investments	4,133	-	-	-	-
304-435.200	Interest - LRA Loan	-	-	-	-	-
304-435.401	Loan Repayment	-	-	-	-	-
304-450.100	Miscellaneous Revenues		-	-	-	-
304-480.100	Operating Transfer In	250,000	250,000	250,000	234,775	(15,225)
	LRA TOTAL	**254,133**	**250,000**	**250,000**	**234,775**	**(15,225)**
	SUCCESSOR AGENCY DEBT SERVICE					
305-480.100	Operating Transfer In	3,011,350	3,021,398	3,021,398	3,177,524	156,126
	LRA DEBT SERVICE TOTAL	**3,011,350**	**3,021,398**	**3,021,398**	**3,177,524**	**156,126**
	SUCCESSOR AGENCY DISBURSEMENT FUND					
306-400.900	Tax Increment	3,279,488	3,271,398	3,271,398	3,412,299	140,901
306-435.100	Interest - Investments	-	-	-	-	-
306-480.100	Operating Transfer In		-	-	-	-
	SA DISBURSEMENT FD TOTAL	**3,279,488**	**3,271,398**	**3,271,398**	**3,412,299**	**140,901**
	2009 TABS					
307-435.101	Interest-TABS	52,291	-	-	-	-
307-435.402	Bond Proceeds	-	-	-	-	-
307-480.100	Operating Transfer In		-	-	-	
	2009 TABS TOTAL	**52,291**	**-**	**-**	**-**	**-**
	PRSSC TRUST FUND					
503-435.100	Interest - Investments	981	-	-	-	-
503-450.131	Fireworks Sales	-	-	-	-	-
	PRSSC TRUST FUND TOTAL	**981**	**-**	**-**	**-**	**-**
	GRAND TOTAL - ALL FUNDS	**37,814,766**	**35,456,838**	**34,316,422**	**41,586,024**	**7,269,602**

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	PORP C25 (240)	MEASURE R (244)	MEASURE M (272)	SB1 (274)	AB939 (276)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	MEASURE W (282)	SB 1383 Local Assistance (286)	HOUSING AUTHORITY (300)	SUCCESOR 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	0.65																	0.65
Deputy City Manager/HR Director	0.50																	0.50
Executive Assistant	1.00																	1.00
Office/Personnel Assistant	1.00																	1.00
SUBTOTAL	**3.15**																	**3.15**
ADMINISTRATIVE SERVICES (150)																		
Deputy City Manager/HR 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	1.00																	1.00
Accounting Manager	1.00																	1.00
Payroll/Accounting Specialist	0.63	0.03	0.07	0.16												0.05	0.06	1.00
Accounting Specialist	1.94		0.02	0.04														2.00
SUBTOTAL	**4.57**	**0.03**	**0.09**	**0.20**												**0.05**	**0.06**	**5.00**
MUNICIPAL SERVICES (300)																		
Municipal Services Director	1.00																	1.00
Municipal Services Supervisor	1.00																	1.00
Administrative Assistant II	1.00																	1.00
Code Enforcement Officer II	2.00																	2.00
Municipal Services Officer II	2.50																	2.50
Municipal Services Officer I	2.50																	2.50
SUBTOTAL	**10.00**																	**10.00**

PERSONNEL SUMMARY BY PROGRAM

FULL-TIME POSITIONS

POSITION:	GENERAL (100)	GAS TAX (201)	PROP A (206)	PROP C (207)	CDBG (214)	PORP C25 (240)	MEASURE R (244)	MEASURE M (272)	SB1 (274)	AB939 (276)	RECREATION FUND (277)	SENIOR ACTIVITIES (278)	COMMUNITY DEV FUND (279)	MEASURE W (282)	SB 1383 Local Assistance (286)	HOUSING AUTHORITY (300)	SUCCESOR AGENCY (304)	TOTAL
PUBLIC WORKS ADMINISTRATION (310)																		
Director of Public Works	0.10			0.70						0.10				0.05	0.05			1.00
Senior Management Analyst				0.05					0.05	0.65				0.05	0.20			1.00
Administrative Assistant II	0.15			0.25			0.25		0.25	0.10								1.00
Office Assistant	0.15			0.25			0.25		0.25	0.10								1.00
SUBTOTAL	**0.40**			**1.25**			**0.25**		**0.55**	**0.95**				**0.10**				**4.00**
PUBLIC WORKS GROUNDS (320)																		
Maintenance Supervisor	0.40									0.10								0.50
Maintenance Worker III	0.40									0.10								0.50
Maintenance Worker II	1.00																	1.00
Maintenance Worker I	1.00																	1.00
SUBTOTAL	**2.80**									**0.20**								**3.00**
PUBLIC WORKS STREETS (330)																		
Maintenance Supervisor	0.10	0.40																0.50
Maintenance Worker III	0.10	0.40																0.50
Maintenance Worker II	0.30	0.80	0.10	0.40			0.20			0.20								2.00
Maintenance Worker I	0.60	1.60	0.20	0.80			0.40			0.40								4.00
SUBTOTAL	**1.10**	**3.20**	**0.30**	**1.20**			**0.60**			**0.60**								**7.00**
PUBLIC WORKS ENGINEERING (340)																		
Associate Engineer	0.10		0.10	0.20		0.25	0.10	0.10	0.10					0.05				1.00
Assistant Engineer	0.10		0.10		0.20		0.10	0.20	0.30									1.00
Public Works Inspector	0.10	0.20	0.10	0.20			0.10	0.20	0.10									1.00
SUBTOTAL	**0.30**	**0.20**	**0.30**	**0.40**	**0.20**	**0.25**	**0.30**	**0.50**	**0.50**					**0.05**				**3.00**
COMMUNITY DEVELOPMENT (410)																		
City Manager													0.35					0.35
Community Development Director													0.60			0.25	0.15	1.00
Community Development Manager													0.60			0.25	0.15	1.00
Associate Planner													1.20			0.50	0.30	2.00
Administrative Assistant II													0.60			0.25	0.15	1.00
SUBTOTAL													**3.35**			**1.25**	**0.75**	**5.35**
COMMUNITY SERVICES (510)																		
Community Services Director			0.28								0.62	0.10						1.00
Recreation Coordinator			0.20								0.80							1.00
Administrative Assistant II			0.30								0.70							1.00
Senior Recreation Leader											1.00							1.00
Transit Driver			1.00															1.00
Senior Nutrition Specialist					0.80						0.20							1.00
SUBTOTAL			**1.78**		**0.80**						**3.32**	**0.10**						**6.00**
GRAND TOTAL ALL POSITIONS:	**31.82**	**3.43**	**2.47**	**3.05**	**1.00**	**0.25**	**1.15**	**0.50**	**1.05**	**1.75**	**3.32**	**0.10**	**3.35**	**0.15**		**1.30**	**0.81**	**56.00**

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2023-24 Adopted	2024-25 Adopted	Change from Prior Year
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	0.65	(0.35)
Deputy City Manager/HR Director	0.50	0.50	
Executive Assistant	1.00	1.00	
Office/Personnel Assistant	1.00	1.00	
SUBTOTAL	**3.50**	**3.15**	**-0.35**
ADMINISTRATIVE SERVICES (150)			
Deputy City Manager/HR 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	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**	
MUNICIPAL SERVICES (300)			
Municipal Services Director	1.00	1.00	
Municipal Services Supervisor	1.00	1.00	
Administrative Assistant II	1.00	1.00	
Code Enforcement Officer II	2.00	2.00	
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	1.00	1.00	
Senior Administrative Analyst	1.00	1.00	
Administrative Analyst	1.00	1.00	
Administrative Assistant II	1.00	1.00	
SUBTOTAL	**4.00**	**4.00**	

PERSONNEL SUMMARY BY DIVISION (FULL-TIME)

POSITION	2023-24 Adopted	2024-25 Adopted	Change from Prior Year
PUBLIC WORKS GROUNDS (320)			
Maintenance Supervisor	0.50	0.50	
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	1.00	1.00	
Maintenance Worker I	1.00	1.00	
SUBTOTAL	**3.00**	**3.00**	
PUBLIC WORKS STREETS (330)			
Maintenance Supervisor	0.50	0.50	
Public Works Inspector	1.00		(1.00)
Maintenance Worker III	0.50	0.50	
Maintenance Worker II	2.00	2.00	
Maintenance Worker I	4.00	4.00	
SUBTOTAL	**8.00**	**7.00**	**-1.00**
PUBLIC WORKS ENGINEERING (340)			
Associate Engineer	1.00	1.00	
Assistant Engineer	1.00	1.00	
Public Works Inspector		1.00	1.00
SUBTOTAL	**2.00**	**3.00**	**1.00**
COMMUNITY DEVELOPMENT (410)			
City Manager		0.35	0.35
Community Development Director	1.00	1.00	
Community Development Manager	1.00	1.00	
Associate Planner	1.00	2.00	1.00
Administrative Assistant II	1.00	1.00	
SUBTOTAL	**4.00**	**5.35**	**1.35**
COMMUNITY SERVICES (510)			
Community Services Director	1.00	1.00	
Recreation Coordinator	1.00	1.00	
Administrative Assistant	1.00	1.00	
Senior Recreation Leader		1.00	1.00
Senior Nutrition Specialist	1.00	1.00	
Transit Driver	1.00	1.00	
SUBTOTAL	**5.00**	**6.00**	**1.00**
TOTAL FULL-TIME POSITIONS	**54.00**	**56.00**	**2.00**

Note: 1 = 40 hours per week

PERSONNEL SUMMARY BY PROGRAM — PART-TIME POSITIONS

	GENERAL (100)	GAS TAX (201)	PROP A (206)	RECREATION FUND (277)	TOTAL
CABLE TV (170)					
Cable TV Production Assistants	2.00				2.00
SUBTOTAL	**2.00**				**2.00**
MUNICIPAL SERVICES (300)					
Municipal Services Officer I	1.00				1.00
Code Enforcement Officer I	1.00				1.00
Emergency Preparedness Coordinator	1.00				1.00
SUBTOTAL	**3.00**				**3.00**
PUBLIC WORKS GROUNDS (320)					
Maintenance Worker I	1.00				1.00
SUBTOTAL	**1.00**				**1.00**
PUBLIC WORKS STREETS (330)					
Maintenance Worker I		1.00			1.00
SUBTOTAL		**1.00**			**1.00**
COMMUNITY SERVICES ADMINISTRATION (510)					
Transit Driver			1.00		1.00
Recreation Leader				14.00	14.00
Senior Recreation Leader				2.00	2.00
SUBTOTAL			**1.00**	**16.00**	**17.00**
GRAND TOTAL ALL POSITIONS:	**6.00**	**1.00**	**1.00**	**16.00**	**24.00**

NOTE: 1 = 1 Part Time Staff

PERSONNEL SUMMARY BY DIVISION (PART-TIME)

POSITION	2023-24 Adopted	2024-25 Adopted	Change from Prior Year
CABLE TV (170)			
Cable TV Production Assistants	2.00	2.00	0.00
SUBTOTAL	**2.00**	**2.00**	**0.00**
MUNICIPAL SERVICES (300)			
Code Enforcement Officer I	1.00	1.00	0.00
Municipal Services Officer II	1.00	1.00	0.00
Emergency Preparedness Coordinator	0.00	1.00	1.00
SUBTOTAL	**2.00**	**3.00**	**1.00**
PUBLIC WORKS ADMINISTRATION (310)			
Office Assistant	1.00	0.00	(1.00)
SUBTOTAL	**1.00**	**0.00**	**(1.00)**
PUBLIC WORKS GROUNDS (320)			
Maintenance Worker I	1.00	1.00	0.00
SUBTOTAL	**1.00**	**1.00**	**0.00**
PUBLIC WORKS STREETS (330)			
Maintenance Worker I	1.00	1.00	0.00
SUBTOTAL	**1.00**	**1.00**	**0.00**
COMMUNITY SERVICES ADMIN. (510)			
Transit Driver	1.00	1.00	0.00
Recreation Leaders	8.00	14.00	6.00
Senior Recreation Leaders	2.00	2.00	0.00
SUBTOTAL	**11.00**	**17.00**	**6.00**
TOTAL PART-TIME POSITIONS	**18.00**	**24.00**	**6.00**

NOTE: 1 = 1 Part Time Staff

DEPARTMENT EXPENDITURES

CITY COUNCIL - 110

GENERAL FUND (100-110)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-110-501.200	SALARIES - ELECTED OFFICIALS	27,000	27,000	27,000	42,000	15,000
100-110-505.100	FLEXIBLE BENEFITS	56,572	64,822	64,822	94,822	30,000
100-110-505.200	RETIREMENT	1,797	1,918	1,918	3,035	1,117
100-110-505.300	MEDICARE CONTRIBUTION	1,095	1,331	1,331	609	(722)
100-110-505.700	CITY-PAID INSURANCE	1,465	1,470	1,470	1,470	-
	SUBTOTAL	87,929	96,541	96,541	141,936	45,395
	OPERATIONS					
100-110-510.100	OFFICE SUPPLIES	5,326	4,500	9,000	15,000	6,000
100-110-510.200	REPROGRAPHICS	1,976	1,600	3,320	4,000	680
100-110-510.400	SUBSCRIPTIONS/PUBLICATIONS	120	250	250	250	-
100-110-510.610	MEMBERSHIP/DUES	43,747	47,870	47,870	51,286	3,416
100-110-510.620	TRAVEL/MEETINGS	13,672	23,680	23,680	32,580	8,900
100-110-510.650	MILEAGE REIMBURSEMENT	179	250	250	1,000	750
100-110-540.311	DISCRETIONARY - MAYOR	2,340	2,500	2,500	2,500	-
100-110-540.314	DISCRETIONARY - SUAREZ	-	2,500	2,500	2,500	-
100-110-540.315	DISCRETIONARY - KEARNEY	1,907	2,500	2,500	2,500	-
100-110-540.316	DISCRETIONARY - CUEVAS	850	2,500	2,500	2,500	-
100-110-540.317	DISCRETIONARY - HOFMANN	-	2,500	2,500	2,500	-
100-110-540.330	LAWNDALE HISTORIC SOCIETY	-	-	-		-
	SUBTOTAL	70,117	90,650	96,870	116,616	19,746
	GENERAL FUND TOTAL	**158,046**	**187,191**	**193,411**	**258,552**	**65,141**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel			
501.200	Salaries-Elected Officials	27,000	42,000	Mayor & 4 Council members @ $450/month.
505.100	Flexible Benefits	64,822	94,822	Employee Health benefits.
505.200	Retirement	1,918	3,035	PERS employer contribution.
505.300	Medicare Contribution	1,331	609	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,470	1,470	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment AD&D.
	Subtotal	**96,541**	**141,936**	
	Operations			
510.100	Office Supplies	9,000	15,000	Office supplies, printer ink, sympathy flowers, linens, meeting refreshments and snacks: Wreaths for Veterans Day, Memorial Day and 911 Remembrance. City logo shirts for Council. State of City Breakfast Event ($3,500). Oath of Office ($2,500).
510.200	Reprographics	3,320	4,000	Mayor letterhead, photo name plates, dais name plates, voting panels, Council photos/frames, supplies for recognition requests and annual employee recognition plaques, certificates, frames, service pins, city lapel pins, and misc. reprographic services.
510.400	Subscriptions/Publications	250	250	Digital/electronic Daily Breeze subscriptions.
510.610	Memberships/Dues	47,870	51,286	League of CA Cities. (LCC)- $15,500; So Cal Assoc Gov (SCAG) - $4,200; Calif Contract Cities Assoc (CCCA) - $4,200; Centinela Youth Services - $6,500; League of Calif Cities - LA County Div. - $1,250; So Bay Cities Council of Gov (SBCCOG) - $19,636 includes CPI and Special Assessment
510.620	Travel/Meetings	23,680	32,580	CCCA Annual Municipal Seminar - 5 attendees @ $2,100 = $10,500; CCCA Legislative Orientation Tour - 2 attendees @ $2,000 = $4,000; CCCA Fall Seminar - 2 attendees @ $1,550 = $3,100; LCC Annual Voting Conference - 2 attendees @ $850 = $1,700; LCC - Mayors and Council Members Academy - 2 attendees @$2,500 =$5,000; SCAG Annual Voting Meeting - 2 Attendees @ $550 + $850= $1,400; CJPIA Elected Officials Summit - 2 attendees @ $750 = $1,500; LCC City Leaders Summit - 2 attendees @ $2,000 = $4,000; Other travel/ meetings, i.e. PTA, CCCA LASD, CCCA LAFD, LCC Local Board & Annual Reception = $1,380.

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
510.650	Mileage Reimbursement	250	1,000	Mileage and parking fee reimbursement for attendance at various meetings.
540-311	Discretionary Funds - Mayor	2,500	2,500	$2,500 annual allocation
540-314	Discretionary Funds - Suarez	2,500	2,500	$2,500 annual allocation
540-315	Discretionary Funds - Kearney	2,500	2,500	$2,500 annual allocation
540-316	Discretionary Funds - Cuevas	2,500	2,500	$2,500 annual allocation
540-317	Discretionary Funds - Gorman	2,500	2,500	$2,500 annual allocation
540-330	Lawndale Historic Society	-	-	Lawndale Historic Society
	Subtotal	**96,870**	**116,616**	
	GENERAL FUND TOTAL	**193,411**	**258,552**	

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

GENERAL FUND (100-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-120-530.300	LEGAL SERVICES	465,820	660,000	660,000	660,000	-
	SUBTOTAL	465,820	660,000	660,000	660,000	-
	GENERAL FUND TOTAL	**465,820**	**660,000**	**660,000**	**660,000**	**-**

Budget Detail Worksheet

Dept: City Attorney **Program:** Legal Services - 120

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Operations			
530.300	Legal Services	660,000	660,000	City Attorney Services $550,000. Legal services for Metro Greenline $110,000.
	GENERAL FUND TOTAL	**660,000**	**660,000**	

DEPARTMENT EXPENDITURES

CITY CLERK - 130

GENERAL FUND (100-130)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-130-501.100	SALARIES - FULL-TIME	157,236	195,571	195,571	211,108	15,537
100-130-501.200	SALARIES - ELECTED OFFICIALS	4,200	4,200	4,200	4,200	-
100-130-501.400	SALARIES - OVERTIME	172	50	-	-	-
100-130-501.500	LONGEVITY PAY	150	-	-	-	-
100-130-501.600	CAR ALLOWANCE	2,250	2,700	2,700	3,900	1,200
100-130-505.100	FLEXIBLE BENEFIT	21,551	38,893	38,893	56,893	18,000
100-130-505.200	RETIREMENT	12,776	18,471	18,471	27,758	9,287
100-130-505.300	MEDICARE CONTRIBUTION	2,398	2,397	2,897	3,105	208
100-130-505.700	CITY-PAID INSURANCE	1,084	805	805	793	(12)
	SUBTOTAL	201,817	263,087	263,537	307,757	44,220
	OPERATIONS					
100-130-510.100	OFFICE SUPPLIES	1,247	1,750	1,750	1,950	200
100-130-510.200	REPROGRAPHICS	2,488	3,800	3,800	3,000	(800)
100-130-510.400	SUBSCRIPTIONS/PUBLICATION	350	500	500	500	-
100-130-510.600	STAFF DEVELOPMENT	793	1,700	1,700	1,400	(300)
100-130-510.610	MEMBERSHIP/DUES	300	800	800	850	50
100-130-510.620	TRAVEL/MEETINGS	-	4,550	4,550	1,800	(2,750)
100-130-510.650	MILEAGE REIMBURSEMENT	-	350	350	300	(50)
100-130-520.510	EQUIP MAINTENANCE	-	-	300	300	-
100-130-530.100	CONTRACT SERVICES	2,130	9,150	9,150	8,650	(500)
100-130-530.400	ELECTION EXPENSES	55,898	-	-	76,400	76,400
100-130-530.500	LEGAL ADS	2,248	3,000	3,000	2,700	(300)
	SUBTOTAL	65,454	25,600	25,900	97,850	71,950
	GENERAL FUND TOTAL	**267,271**	**288,687**	**289,437**	**405,607**	**116,170**

Budget Detail Worksheet

Dept.: City Clerk **Program:** City Clerk - 130

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	195,571	211,108	Assistant City Clerk, Administrative Assistance.
501.200	Salaries - Elected Officials	4,200	4,200	Elected City Clerk
501.500	Longevity Pay	-	-	Per MOU
501.600	Car Allowance	2,700	3,900	Per MOU
505.100	Flexible Benefits	38,893	56,893	Employee health benefits.
505.200	Retirement	18,471	27,758	PERS City portion.
505.300	Medicare Contribution	2,897	3,105	Federal Medicare 1.45% of Salary
505.700	City-Paid Insurance	805	793	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**263,537**	**307,757**	
	Operations			
510.100	Office Supplies	1,750	1,950	General office supplies for City Clerk department. Two chairs $350, box rolling cart $200, election supplies $200.
510.200	Reprographics	3,800	3,000	Printing of municipal code supplemental updates. Increase records digitization and automated process.
510.400	Subscriptions/Publication	500	500	Provides for publications related to the City Clerk's profession.
510.600	Staff Development	1,700	1,400	Attend conferences, trainings, seminars, and workshops for staff and City Clerk. Webinar course $60 for Administrative Assistant, CMC Institute $400 for Administrative Assistant and City Clerk's attendance at one conference CCCA $900.
510.610	Membership/Dues	800	850	City Clerks Association of California (CCAC) and International Institute of Municipal Clerks (IIMC) memberships for the Assistant City Clerk and Administrative Assistant.
510.620	Travel & Meetings	4,550	1,800	$1,000 for hotel for CMC Institute, CCCA hotel $800 for City Clerk.
510.650	Mileage Reimbursement	350	300	Mileage reimbursement for travel.
520.510	Equipment Maintenance	300	300	Unanticipated repairs, parts, and labor $300.
530.100	Contract Services	9,150	8,650	City's municipal code maintenance and support $1,600, shredding services $2,000, Records Consultant fee $450, storage $4,000, movers $600.
530.400	Election Expenses	-	76,400	Election $70,000 and $6,400 for legal notices.
530.500	Legal Advertising	3,000	2,700	Publication of ordinance notices and other required legal notices.
	Subtotal	**25,900**	**97,850**	

Budget Detail Worksheet

Dept.: City Clerk **Program:** City Clerk - 130

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
	GENERAL FUND TOTAL	**289,437**	**405,607**	
Fund:	**285 - American Rescue Plan Act Fund**			
	Operations			
530.100	Contract Services	12,000	12,000	Agenda management system software
	ARPA FUND TOTAL	**12,000**	**12,000**	
	ALL FUNDS TOTAL	**301,437**	**417,607**	

DEPARTMENT EXPENDITURES

CITY MANAGER - 140

GENERAL FUND (100-140)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-140-501.100	SALARIES - FULL-TIME	457,624	470,020	470,020	440,130	(29,890)
100-140-501.400	SALARIES - OVERTIME	-	-	-	1,000	1,000
100-140-501.500	LONGEVITY PAY	875	875	875	875	-
100-140-501.600	AUTO ALLOWANCE	4,350	4,350	4,350	5,850	1,500
100-140-501.900	MANDATORY LEAVE	2,961	-	-	-	-
100-140-505.100	FLEXIBLE BENEFIT	42,308	45,375	45,375	59,738	14,363
100-140-505.200	RETIREMENT	54,711	58,887	58,887	66,729	7,842
100-140-505.300	MEDICARE CONTRIBUTION	6,956	6,816	6,816	6,382	(434)
100-140-505.700	CITY-PAID INSURANCE	1,622	1,628	1,628	1,418	(210)
	SUBTOTAL	571,407	587,951	587,951	582,122	(5,829)
	OPERATIONS					
100-140-510.100	OFFICE SUPPLIES	1,254	750	1,360	1,360	-
100-140-510.610	MEMBERSHIP/DUES	400	2,766	2,766	1,600	(1,166)
100-140-510.620	TRAVEL/MEETINGS	5,958	4,000	8,500	4,225	(4,275)
100-140-540.200	SPECIAL EXPENSES	-	4,000	8,000	8,000	-
	SUBTOTAL	7,612	11,516	20,626	15,185	(5,441)
	GENERAL FUND TOTAL	**579,019**	**599,467**	**608,577**	**597,307**	**(11,270)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel Costs			
501.100	Salaries-Full-Time	470,020	440,130	City Manager, Deputy City Manager 50%, Executive Assistant and Office Assistant.
501.400	Salaries-Overtime	-	1,000	Overtime.
501.500	Longevity	875	875	Per MOU.
501.600	Auto Allowance	4,350	5,850	Auto Allowance - City Manager and Deputy City Manager 50%.
501.900	Mandatory Leave	-	-	Mandatory Leave.
505.100	Flexible Benefit	45,375	59,738	Employee health benefits.
505.200	Retirement	58,887	66,729	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	6,816	6,382	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,628	1,418	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**587,951**	**582,122**	
	Operations			
510.100	Office Supplies	1,360	1,360	Office supplies, materials and equipment.
510.610	Memberships/Dues	2,766	1,600	Membership to California City Management Foundation (CCMF) $400, and International City Management Association (ICMA) $1200, per City Manager employment agreement.
510.620	Travel/Meetings	8,500	4,225	Attendance to conferences and meetings for City Manager - $725. Attendance to conferences and meetings for Deputy City Manager / HR Director - CalPERS, CJPIA, SCPLRC, CalPERLRA and other - $3,500.
540.200	Special Expenses	8,000	8,000	Employee programs, agency meetings, and misc. supplies, equipment or services.
	Subtotal	**20,626**	**15,185**	
	GENERAL FUND TOTAL	**608,577**	**597,307**	

DEPARTMENT EXPENDITURES

ADMINISTRATIVE SERVICES -150

GENERAL FUND (100-150)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-150-501.100	SALARIES - FULL-TIME	88,872	98,405	98,405	102,399	3,994
100-150-501.500	LONGEVITY PAY	75	75	75	75	-
100-150-501.600	AUTO ALLOWANCE	1,350	1,350	1,350	1,950	600
100-150-505.100	FLEXIBLE BENEFITS	6,482	6,482	6,482	9,482	3,000
100-150-505.200	RETIREMENT	14,001	12,546	12,546	16,695	4,149
100-150-505.300	MEDICARE CONTRIBUTION	1,389	1,427	1,427	1,485	58
100-150-505.700	CITY-PAID INSURANCE	274	275	275	272	(3)
	SUBTOTAL	112,443	120,560	120,560	132,358	11,798
	OPERATIONS					
100-150-510.100	OFFICE SUPPLIES	815	1,500	1,500	1,500	-
100-150-510.400	SUBSCS/PUBLICATIONS	239	850	850	950	100
100-150-510.605	CITY STAFF DEVELOPMENT	600	3,000	3,000	3,000	-
100-150-510.610	MEMBERSHIP/DUES	680	1,020	1,020	1,420	400
100-150-510.630	BENEFIT REIMBURSEMENT		6,400	6,400	7,200	800
100-150-510.800	RECRUITMENT	5,030	55,000	55,000	55,000	-
100-150-530.100	CONTRACT SERVICES	12,059	70,000	70,000	74,500	4,500
100-150-540.200	SPECIAL EXPENSES	8,607	21,000	21,000	23,000	2,000
100-150-550.200	OFFICE EQUIPMENT	-	3,000	3,000	3,000	-
	SUBTOTAL	28,030	161,770	161,770	169,570	7,800
	GENERAL FUND TOTAL	**140,473**	**282,330**	**282,330**	**301,928**	**19,598**

Budget Detail Worksheet

Dept.: Administrative Svcs. **Program:** Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100-General Fund**			
	Personnel Costs			
501.100	Salaries-Full-time	98,405	102,399	50% Human Resources Director Salary.
501.500	Longevity Pay	75	75	Per MOU.
501.600	Auto Allowance	1,350	1,950	Auto Allowance- 50% HR Director
505.100	Flexible Benefits	6,482	9,482	Employee health benefits.
505.200	Retirement	12,546	16,695	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	1,427	1,485	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	275	272	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**120,560**	**132,358**	
	Operations			
510.100	Office Supplies	1,500	1,500	Various office supplies.
510.400	Subscriptions/Publications	850	950	Subscriptions to personnel/risk management publications including mandated labor posters for all City facilities, and FLSA manual.
510.605	Citywide Staff Development	3,000	3,000	City-wide staff development and mandatory citywide trainings in harassment prevention, customer service, CPR and other organizational development areas.
510.610	Memberships/Dues	1,020	1,420	Membership in labor relations, risk management and other human resources associations; including SCPLRC $380, MMASC $90, SHRM $270, PARMA $300, CalPELRA membership $380.
510.630	Benefit Reimbursement	6,400	7,200	Employee tuition reimbursement reserve (up to $1,800 per qualified employee x4), and reimbursement expenses related to employee wellness program $100 per employee x10).
510.800	Recruitment	55,000	55,000	Expenses to attract qualified candidates for potential employment opportunities.
530.100	Contract Services	70,000	74,500	Liebert Cassidy consortium $4,500; personnel and employee relations matters $60,000. NeoGov Applicant Tracking System $10,000.

Budget Detail Worksheet

Dept.: Administrative Svcs. **Program:** Administrative Svcs.-150

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
540.200	Special Expenses	21,000	23,000	Misc. costs for department operations including employee programs and contingency $6,000; Employee Recognition/Holiday Event $17,000.
550.200	Office Equipment	3,000	3,000	Replace HR Director's office desk and chairs (one time expense- request carryover to 2024-25).
	Subtotal	**161,770**	**169,570**	
	GENERAL FUND TOTAL	**282,330**	**301,928**	

DEPARTMENT EXPENDITURES

CABLE TELEVISION - 170

GENERAL FUND (100-170)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-170-501.100	SALARIES - FULL-TIME	-	99,434	99,434	125,770	26,336
100-170-501.300	SALARIES - PART-TIME	25,648	52,978	52,978	57,878	4,900
100-170-501.400	SALARIES - OVERTIME	-	-	-	-	-
100-170-501.900	MANDATORY LEAVE	-	-	-	-	-
100-170-505.100	FLEXIBLE BENEFIT	-	12,964	12,964	18,964	6,000
100-170-505.200	RETIREMENT	-	7,637	7,637	9,898	2,261
100-170-505.300	MEDICARE CONTRIBUTION	372	1,442	1,442	2,243	801
100-170-505.700	CITY-PAID INSURANCE	-	402	402	397	(5)
	SUBTOTAL	26,020	174,857	174,857	215,150	40,293
	OPERATIONS					
100-170-510.100	OFFICE SUPPLIES	-	350	700	1,200	500
100-170-510.610	MEMBERSHIPS/DUES	-	-	560	1,500	940
100-170-510.650	MILEAGE REIMBURSEMENT	-	100	250	250	-
100-170-520.510	EQUIPMENT MAINTENANCE	-	500	1,000	1,000	-
100-170-520.600	VEHICLE MAINTENANCE	-	500	1,000	1,000	-
100-170-520.610	VEHICLE FUEL	-	100	200	200	-
100-170-530.100	CONTRACT SERVICES	23,668	31,020	34,020	36,440	2,420
100-170-540.200	SPECIAL EXPENSES	25	1,500	2,300	2,300	-
100-170-550.400	OTHER EQUIPMENT	-	15,000	15,000	-	(15,000)
	SUBTOTAL	23,693	49,070	55,030	43,890	(11,140)
	GENERAL FUND TOTAL	**49,713**	**223,927**	**229,887**	**259,040**	**29,153**

CABLE TELEVISION - 170

Lawndale Cable Usage Corp (217-170)

	CAPITAL					
217-170-550.400	OTHER EQUIPMENT	-	-	-	113,000	113,000
	Cable TV FUND TOTAL	**-**	**-**	**-**	**113,000**	**113,000**
	ALL FUNDS TOTAL	**49,713**	**223,927**	**229,887**	**372,040**	**142,153**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	99,434	125,770	Cable TV Supervisor.
501.300	Salaries - Part-Time	52,978	57,878	Salaries for 2 part-time production assistants; 2,000 total projected hours (1.0 FTE).
505.100	Flexible Benefits	12,964	18,964	Employee health benefits.
505.200	Retirement	7,637	9,898	PERS Employee contribution.
505.300	Medicare Contribution	1,442	2,243	Federal Medicare 1.45% of salary.
505.700	City-paid Insurance	402	397	Employer provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**174,857**	**215,150**	
	Operations			
510.100	Office Supplies	700	1,200	Provides color printer toner replacement, cable ties, tie wraps, and other general office supplies needed in operations.
510.610	Memberships/Dues	560	1,500	SCAN / NATOA membership and attendance to conference.
510.650	Mileage Reimbursement	250	250	Mileage reimbursement for staff.
520.510	Equip. Maintenance	1,000	1,000	Video systems repair and maintenance of video archives, pre-production and post-production systems.
520.600	Vehicle Maintenance	1,000	1,000	Maintenance of video production vehicle.
520.610	Vehicle Fuel	200	200	Video van travel and generator fuel; based on projected usage.
530.100	Contract Services	34,020	36,440	Cablecast System - Service Contract $2,900; Adobe Creative Cloud Service post-production annual subscription $3,240; Envato Music Subscription $300; IEEI Annual Video Server/Archive Service Contract $3,500; DaVinci Resolve Editing Software Systems $300. Professional video systems integration consultant $23,000. Production staff for creative content $3,000. PEG Media library for CATV $200.
540.200	Special Expenses	2,300	2,300	DVDs $140; Gaffer's Tape $380; misc. connectors, adapters, hard drives, memory cards, portasble hard-drives, flash drives, misc. items $1,000; Video Van washes $780.
	Subtotal	**40,030**	**43,890**	
	GENERAL FUND TOTAL	**214,887**	**259,040**	

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**217 - Lawndale Cable Usage Corp**			
	Capital Outlay			
550.400	Other Equipment	-	113,000	Replace/update 2 Cameras ($30,000); update High Capacity Video Storage Server System (Apace) $38,000. Tightrope Cable Cast system live stream $45,000.
	CABLE TV FUND TOTAL	**-**	**113,000**	
	ALL FUNDS TOTAL	**214,887**	**372,040**	

DEPARTMENT EXPENDITURES

GENERAL OPERATIONS - 160

GENERAL FUND (100-160)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-160-501.800	SICK LEAVE BUY BACK	13,218	25,237	25,237	23,872	(1,365)
100-160-505.200	PERS CONTRIBUTION	717,044	684,077	684,077	820,547	136,470
100-160-505.201	PARS CONTRIBUTION	7,097	7,097	7,097	7,097	-
100-160-505.202	PARS EXCESS FUND	23,900	24,400	33,300	23,900	(9,400)
100-160-505.600	RETIREE'S HEALTH BENEFIT	173,738	162,820	210,000	210,000	-
	SUBTOTAL	934,997	903,631	959,711	1,085,416	125,705
	OPERATIONS					
100-160-510.100	OFFICE SUPPLIES	9,740	10,000	10,000	10,000	-
100-160-510.300	POSTAGE	18,363	15,500	15,500	15,500	-
100-160-515.100	TELECOMMUNICATIONS	84,165	80,000	80,000	85,000	5,000
100-160-515.200	ELECTRICITY	9,267	12,204	9,000	13,000	4,000
100-160-515.300	NATURAL GAS	9,881	5,610	11,000	8,000	(3,000)
100-160-515.400	WATER	12,581	12,560	12,000	13,000	1,000
100-160-520.120	BUILDING EQUIPMENT MAINT	2,554	-	-	5,000	5,000
100-160-520.500	EQUIPMENT RENTAL	34,320	39,000	39,000	39,000	-
100-160-525.200	LIABILITY INSURANCE	377,176	255,385	255,385	406,733	151,348
100-160-525.300	PROPERTY INSURANCE	92,635	107,659	110,000	113,549	3,549
100-160-525.400	WORKERS COMP INS PREMIUM	128,026	172,376	175,200	168,938	(6,262)
100-160-525.600	UNEMPLOYMENT INSURANCE	11,481	18,000	18,000	18,000	-
100-160-530.100	CONTRACT SERVICES	28,792	33,667	33,667	10,000	(23,667)
100-160-530.800	MEDICAL & HEALTH TESTING	1,202	6,000	6,000	6,000	-
100-160-545.100	DEBT SERVICE PAYMENTS	44,266	45,748	45,748	47,281	1,533
100-160-545.400	INTEREST EXPENSE	13,806	12,165	12,165	10,470	(1,695)
	SUBTOTAL	878,255	825,874	832,665	969,471	136,806
	CAPITAL					
100-160-550.400	OTHER EQUIPMENT	456	5,955	34,000	-	(34,000)
	SUBTOTAL	456	5,955	34,000	-	(34,000)
	GENERAL FUND TOTAL	**1,813,708**	**1,735,460**	**1,826,376**	**2,054,887**	**228,511**

Budget Detail Worksheet

Dept.: General Operations **Program:** General Operations - 160

Account No	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel			
501.800	Sick Leave Buy Back	25,237	23,872	Sick Leave Buy Back for eligible employees based on requests submitted by deadline.
505.200	PERS Contribution	684,077	820,547	Required employer contribution for PERS. This is the annual required payment on the Employer Unfunded Liability (UAL). This amount is for both Miscellaneous and PEPRA employees.
505.201	PARS Contribution	7,097	7,097	Required unfunded liability contribution for Public Agency Retirement Services (PARS) retirement enhancement plan based on 7/1/21 Actuarial Valuation.
505.202	PARS Excess Fund	33,300	23,900	Contributions required to pay excess benefits payments made from Public Agency Retirement Services (PARS) for 2% annual COLA, and changes in plan related to discount rate and retiree mortality (20 year amortization period to level expense).
505.600	Retiree's Health Insurance	210,000	210,000	Premium payments for retiree health benefits.
	Subtotal	**959,711**	**1,085,416**	
	Operations			
510.100	Office Supplies	10,000	10,000	Citywide office supplies including, paper, coffee service, letterhead, business cards, fax and copier supplies/maintenance.
510.300	Postage	15,500	15,500	Postage, Fed Ex usage, bulk mail permit fees, etc. Bulk mailings ($1,500) needed for Metro letters to residents.
515.100	Telecommunications	80,000	85,000	Citywide telephone system equipment, maintenance and usage; and cellphone program.
515.200	Electricity	9,000	13,000	Electricity for Civic Center complex based on historical usage/cost.
515.300	Natural Gas	11,000	8,000	Natural gas for City Hall.
515.400	Water	12,000	13,000	City Hall facility/grounds water service and Sparkletts water for breakrooms.
520.120	Building Equipment Maint	-	5,000	Citywide Maintenance, repairs, and insurance deductible.
520.500	Equipment Rental	39,000	39,000	Office equipment lease & maintenance agreements for photo copy, mail meter, and fax machines.
525.200	Liability Insurance	255,385	406,733	California Joint Power Insurance Authority (CJPIA) annual liability insurance contribution; includes crime and pollution legal liability.

Budget Detail Worksheet

Dept.: General Operations **Program:** General Operations - 160

Account No	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
525.300	Property Insurance	110,000	113,549	California Joint Power Insurance Authority (CJPIA) annual contribution; includes property risk and earthquake damage.
525.400	Worker's Compensation	175,200	168,938	California Joint Power Insurance Authority (CJPIA) annual contribution; includes general liability, WC primary, and WC excess pool deposits.
525.600	Unemployment Insurance	18,000	18,000	Citywide unemployment Insurance.
530.100	Contract Services	33,667	10,000	Ongoing costs for employee flex spending account administration $1,500 and PARS administration $8,500.
530.800	Medical & Health Testing	6,000	6,000	Citywide new employee screening, first aid claims, random drug testing program, fit-for-duty exams, etc.
545.100	Debt Service Payments	45,748	47,281	California Infrastructure and Economic Development Bank principal payment for financing Charles B Hopper Park project; outstanding principal balance $308,532 as of 6/30/24.
545.400	Interest Expense	12,165	10,470	California Infrastructure and Economic Development Bank interest payment for financing Charles B Hopper Park project; anticipated payoff 8/1/2029.
	Subtotal	**832,665**	**969,471**	
	Capital			
550.400	Other Equipment	34,000	-	
	Subtotal	**34,000**	**-**	
	GENERAL FUND TOTAL	**1,826,376**	**2,054,887**	

DEPARTMENT EXPENDITURES

FINANCE - 190

GENERAL FUND (100-190)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-190-501.100	SALARIES - FULL-TIME	418,993	461,483	461,483	495,622	34,139
100-190-501.400	SALARIES - OVERTIME	320	1,770	-	-	-
100-190-501.500	LONGEVITY PAY	400	400	400	400	-
100-190-501.600	AUTO ALLOWANCE	2,700	2,700	2,700	3,900	1,200
100-190-501.900	MANDATORY LEAVE	2,972	-	-	-	-
100-190-505.100	FLEXIBLE BENEFIT	55,870	59,247	59,247	86,667	27,420
100-190-505.200	RETIREMENT	31,837	37,682	37,682	49,018	11,336
100-190-505.300	MEDICARE CONTRIBUTION	6,401	6,692	6,692	7,187	495
100-190-505.700	CITY-PAID INSURANCE	1,834	1,985	1,985	1,959	(26)
	SUBTOTAL	521,327	571,959	570,189	644,753	74,564
	OPERATIONS					
100-190-510.100	OFFICE SUPPLIES	3,921	5,000	5,000	5,000	-
100-190-510.200	REPROGRAPHICS	811	1,390	1,390	1,390	-
100-190-510.400	SUBSCRIP./PUBLICATIONS	0	-	100	-	(100)
100-190-510.600	STAFF DEVELOPMENT	3,853	4,000	5,000	5,000	-
100-190-510.610	MEMBERSHIP/DUES	50	125	600	150	(450)
100-190-510.650	MILEAGE REIMBURSEMENT	-	100	100	100	-
100-190-530.100	CONTRACT SERVICES	71,298	83,410	85,410	191,400	105,990
100-190-530.101	BANK FEES	37,929	30,000	30,000	30,000	-
100-190-530.102	PAYROLL FEES	13,066	15,000	15,000	15,000	-
100-190-530.500	LEGAL ADVERTISING	-	100	100	100	-
	SUBTOTAL	130,928	139,125	142,700	248,140	105,440
	GENERAL FUND TOTAL	**652,255**	**711,084**	**712,889**	**892,893**	**180,004**

Budget Detail Worksheet

Dept.: Finance **Program:** Finance-190

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salary - Full Time	461,483	495,622	Salary and related paid leave for five full-time employees including a Director, Accounting Manager, Payroll/Accounting Specialist and (2) Accounting Specialists.
501.500	Longevity Pay	400	400	Per MOU.
501.600	Auto Allowance	2,700	3,900	Director Auto Allowance.
501.900	Mandatory Leave	-	-	Mandatory Leave.
505.100	Flexible Benefits	59,247	86,667	Employee health benefits.
505.200	Retirement	37,682	49,018	PERS employer contribution and Deferred Comp Match.
505.300	Medicare Contribution	6,692	7,187	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,985	1,959	City provided life, long-term disability (LTD) and accidental death and dismemberment (AD&D) insurance.
	Subtotal	**570,189**	**644,753**	
	Operations			
510.100	Office Supplies	5,000	5,000	Provides basic office supplies such as printer ink cartridges, tape, pens, folders, binders and labels acquired through Office Depot. Also includes costs for items such as check stock, business license tags, cash register tape and check signature stamps.
510.200	Reprographics	1,390	1,390	Printing cost for budget books.
510.400	Subscriptions/Publications	100	-	
510.600	Staff Development	5,000	5,000	Annual GFOA accounting update and technical training. CSMFO annual conference for 2 employees. Annual GIOA Conference for City Treasurer.
510.610	Membership/Dues	600	150	Professional membership dues - CSMFO.
510.650	Mileage Reimbursement	100	100	Employee reimbursement for use of personal vehicles associated with City business.
530.100	Contract Services	85,410	191,400	Audit services - $50,000 Temporary Accounting Manager Services - $115,000, this cost will be offset by salary savings from the vacant position. HdL Revenue Analysis and Sales Tax Recovery (based on contingency fee of 15% of recovered amount) - $8,000 Actuary Services: PARS & GASB; Evaluations - $5,000; ACFR Statistical Report - $1,200;

Budget Detail Worksheet

Dept.: Finance **Program:** Finance-190

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
				GFOA Award Program Fee - $1,100; Avenu Muniservices Audit report statistical data- $1,100; Tax Prep Fees - $10,000.
530.101	Bank Fees	30,000	30,000	Monthly bank and credit card processing fees.
530.102	Payroll Fees	15,000	15,000	Payroll processing reporting.
530.500	Legal Advertisements	100	100	Unforeseen legal ads.
	Subtotal	**142,700**	**248,140**	
	GENERAL FUND TOTAL	**712,889**	**892,893**	

DEPARTMENT EXPENDITURES

INFORMATION SYSTEMS - 180

GENERAL FUND (100-180)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-180-510.100	OFFICE SUPPLIES	-	-	50	50	-
100-180-510.400	SUBSCRIPTIONS/PUBLICATIONS	22,825	16,800	19,800	16,800	(3,000)
100-180-530.100	CONTRACT SERVICES	187,085	195,000	195,000	200,800	5,800
	SUBTOTAL	209,910	211,800	214,850	217,650	2,800.00
	CAPITAL					
100-180-550.400	OTHER EQUIPMENT	22,587	15,000	15,000	15,000	-
	SUBTOTAL	22,587	15,000	15,000	15,000	-
	GENERAL FUND TOTAL	**232,497**	**226,800**	**229,850**	**232,650**	**2,800**

Budget Detail Worksheet

Dept.: Information Systems **Program:** Information Systems - 180

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Operations			
510.100	Office Supplies	50	50	Various office supplies.
510.400	Subscriptions/Pub	19,800	16,800	Website maintenance $4,800; LogMeIn remote access $1,000; Microsoft Office 365 subscription $10,600; Adobe PDF $400.
530.100	Contract Services	195,000	200,800	Contract network support $162,800 (1,628 hours); Tyler Tech Accounting Software $9,000; Online CitizenServe Software $29,000.
	Subtotal	**214,850**	**217,650**	
	Capital			
550.400	Other Equipment	15,000	15,000	Equipment replacement costs for computer equipment, printers, keyboards, monitors, network backup tapes and other related items as needed citywide $15,000.
	Subtotal	**15,000**	**15,000**	
	GENERAL FUND TOTAL	**229,850**	**232,650**	

DEPARTMENT EXPENDITURES

PUBLIC SAFETY - 210

GENERAL FUND (100-210)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-210-520.510	EQUIPMENT MAINTENANCE	200	2,500	4,000	4,000	-
100-210-525.200	LIABILITY INSURANCE	622,502	766,924	766,924	805,270	38,346
100-210-530.700	COUNTY SHERIFF SERVICES	5,917,895	6,391,035	6,391,035	6,598,744	207,709
100-210-530.701	4TH OF JULY SUPPRESSION	28,989	20,393	32,000	32,000	-
	SUBTOTAL	6,569,586	7,180,852	7,193,959	7,440,014	246,055
	GENERAL FUND TOTAL	**6,569,586**	**7,180,852**	**7,193,959**	**7,440,014**	**246,055**

PUBLIC SAFETY - 211

STATE COPS GRANT(211-210)

	OPERATIONS					
211-210-525.200	LIABILITY INSURANCE	12,100	17,405	17,405	18,275	870
211-210-530.700	COUNTY SHERIFF SERVICES	110,000	145,045	145,045	149,759	4,714
	SUBTOTAL	122,100	162,450	162,450	168,034	5,584
	STATE GRANT FUND TOTAL	**122,100**	**162,450**	**162,450**	**168,034**	**5,584**

PUBLIC SAFETY - 213

CA LAW ENFORCEMENT EQUIPMENT (213-210)

	OPERATIONS					
213-210-550.400	OTHER EQUIPMENT	5,000	468	5,000	5,000	-
	SUBTOTAL	5,000	468	5,000	5,000	-
	STATE GRANT FUND TOTAL	**5,000**	**468**	**5,000**	**5,000**	**-**

PUBLIC SAFETY - 234

JUSTICE ASSISTED GRANT (234-210)

	OPERATIONS					
234-210-530.701	4TH OF JULY SUPPRESSION	-	-	-	11,233	11,233
	SUBTOTAL	-	-	-	11,233	11,233
	JAG GRAND TOTAL	**-**	**-**	**-**	**11,233**	**11,233**

PUBLIC SAFETY - 285

AMERICAN RESCUE PLAN ACT FUND (285-210)

	OPERATIONS					
285-210-550.400	OTHER EQUIPMENT	-	-	-	32,602	32,602
	ARPA FUND TOTAL	**-**	**-**	**-**	**32,602**	**32,602**
	ALL FUNDS TOTAL	**6,696,686**	**7,343,770**	**7,361,409**	**7,656,883**	**295,474**

Budget Detail Worksheet

Dept.: Public Safety **Program:** Police Services - 210

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Operations			
520.510	Equipment Maintenance	4,000	4,000	Vehicle washing, laser certification and maintenance of other equipment as necessary.
525.200	Liability Insurance	766,924	805,270	Estimated 12.5% of County Sheriff services contract.
530.700	County Sheriff Services	6,391,035	6,598,744	General and specialized public safety services 3.44% increase.
530.701	4th of July Suppression	32,000	32,000	4th of July Suppression.
	GENERAL FUND TOTAL	**7,193,959**	**7,440,014**	
Fund:	**211 - State COPS Grant**			
	Operations			
525.200	Liability Insurance	17,405	18,275	County Sheriff services contract.
530.700	County Sheriff Services	145,045	149,759	Portion of general and specialized public safety services paid from COPS grant.
	COPS GRANT FUND TOTAL	**162,450**	**168,034**	
Fund:	**213 - CA Law Enforcement Equipment**			
	Operations			
550.400	Other Equipment	5,000	5,000	
	CALEE FUND TOTAL	**5,000**	**5,000**	
Fund:	**234 - Justice Assisted Grant**			
	Operations			
530.701	4th of July Suppression	-	11,233	4th of July Suppression.
	JAG TOTAL	**-**	**11,233**	
Fund:	**285 - American Rescue Plan Act Fund**			
	Operations			
550.400	Other Equipment	-	32,602	
	ARPA TOTAL	**-**	**32,602**	
	PUBLIC SAFETY TOTAL	**7,361,409**	**7,656,883**	

DEPARTMENT EXPENDITURES

MUNICIPAL SERVICES - 300

GENERAL FUND (100-300)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-300-501.100	SALARIES - FULL-TIME	823,111	829,505	829,505	857,881	28,376
100-300-501.300	SALARIES - PART-TIME	49,652	69,160	69,160	98,286	29,126
100-300-501.400	SALARIES - OVERTIME	5,202	3,000	3,000	5,000	2,000
100-300-501.500	LONGEVITY PAY	2,850	2,850	2,850	2,600	(250)
100-300-501.600	AUTO ALLOWANCE	2,700	2,700	2,700	3,900	1,200
100-300-501.900	MANDATORY LEAVE	8,508	-	-	-	-
100-300-505.100	FLEXIBLE BENEFITS	129,639	129,643	129,643	189,643	60,000
100-300-505.200	RETIREMENT	93,444	98,166	98,166	108,963	10,797
100-300-505.300	MEDICARE CONTRIBUTION	12,878	12,980	12,980	13,811	831
100-300-505.700	CITY-PAID INSURANCE	4,154	4,168	4,168	4,112	(56)
	SUBTOTAL	1,132,138	1,152,172	1,152,172	1,284,196	132,024
	OPERATIONS					
100-300-510.100	OFFICE SUPPLIES	3,852	4,000	4,000	4,000	-
100-300-510.200	REPROGRAPHICS	528	1,500	2,500	2,500	-
100-300-510.500	UNIFORMS	2,912	2,500	4,000	4,000	-
100-300-510.600	STAFF DEVELOPMENT	475	1,000	1,000	1,000	-
100-300-510.610	MEMBERSHIP/DUES	375	500	500	500	-
100-300-520.130	JANITORIAL SUPPLIES	185	200	200	200	-
100-300-520.510	EQUIPMENT MAINTENANCE	540	1,000	1,500	1,500	-
100-300-520.600	VEHICLE MAINTENANCE	10,297	14,000	14,000	14,000	-
100-300-520.610	VEHICLE FUEL	13,027	15,750	15,750	15,750	-
100-300-530.100	CONTRACT SERVICES	95,811	130,200	130,200	150,200	20,000
100-300-530.200	PROFESSIONAL SERVICES	135	600	600	600	-
100-300-530.500	LEGAL ADS	-	1,000	-	1,000	1,000
100-300-540.170	ABATEMENT COSTS	-	10,000	10,000	10,000	-
100-300-540.200	SPECIAL EXPENSES	6,963	7,700	7,700	7,700	-
100-300-540.400	SPECIAL EVENTS	-	-	-	-	-
100-300-540.740	FIELD OF HONOR		5,000	5,000	5,000	-
100-300-540.750	HEALTH, SAFETY & PET FAIR	4,817	7,000	7,000	7,000	-
100-300-540.760	NATIONAL NIGHT OUT		2,200	2,200	2,200	-
100-300-540.761	NEIGHBORHOOD WATCH		2,000	2,000	2,000	-
100-300-540.763	PUBLIC SAFETY OUTREACH		2,000	2,000	2,000	-
100-300-550.100	OFFICE FURNITURE	1,522	1,500	1,500	1,500	-
	SUBTOTAL	141,439	209,650	211,650	232,650	21,000
	GENERAL FUND TOTAL	**1,273,577**	**1,361,822**	**1,363,822**	**1,516,846**	**153,024**

AMERICAN RESCUE PLAN ACT FUND (285-300)

	OPERATIONS					
285.300.530.100	CONTRACT SERVICES	-	-	249,412	261,600	12,188
285.300.550.300	VEHICLES	120,300	-	-	35,000	35,000
	ARPA FUND TOTAL	**120,300.00**	**-**	**249,412**	**296,600**	**47,188**
	ALL FUNDS TOTAL	**1,393,877**	**1,361,822**	**1,613,234**	**1,813,446**	**200,212**

Budget Detail Worksheet

Dept: Municipal Services **Program:** Municipal Services - 300

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	829,505	857,881	Full time salary for 10 Municipal Services staff.
501.300	Salaries - Part-Time	69,160	98,286	3 Part Time Staff: 1 Code Enforcement and 1 Municipal Svcs Officer (parking & animal control), and 1 Emergency Preparedness Officer (new for FY 24-25).
501.400	Salaries - Overtime	3,000	5,000	Overtime for scheduled and unscheduled events and assignments, including the annual Pet Fair.
501.500	Longevity Pay	2,850	2,600	Per MOU.
501.600	Auto Allowance	2,700	3,900	Auto Allowance.
501.900	Mandatory Leave	-	-	Mandatory Leave.
505.100	Flexible Benefits	129,643	189,643	Employee health benefits.
505.200	Retirement	98,166	108,963	PERS City portion Deferred Compensation Match.
505.300	Medicare	12,980	13,811	Federal Medicare 1.45% of salary personnel.
505.100	City-Paid Insurance	4,168	4,112	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**1,152,172**	**1,284,196**	
	Operations			
510.100	Office Supplies	4,000	4,000	Office supplies based on historical cost.
510.200	Reprographics	2,500	2,500	Printing costs for Administrative Citations, 72-Hour Parking Warning Notice, and other required forms and flyers.
510.500	Uniforms	4,000	4,000	Costs for employee uniforms: pants, jacket, shirts, boots belts, hats, and other necessary items.
510.600	Staff Development	1,000	1,000	Includes training and seminars for all municipal services staff, and certification classes.
510.610	Membership/Dues	500	500	Membership for employees for appropriate professional organizations.
520.130	Janitorial Supplies	200	200	Includes animal control cleaning supplies and additional items as needed.
520.510	Equipment Maintenance	1,500	1,500	Animal control equipment.
520.600	Vehicle Maintenance	14,000	14,000	Routine department vehicle maintenance. Purchase and installation of light bars for new vehicles.
520.610	Vehicle Fuel	15,750	15,750	Fuel for department vehicles.
530.100	Contract Services	130,200	150,200	Contract costs for SPCA $115,200; County Animal Control; $12,000; veterinarian services $6,000, Everbridge $17,000 (Emergency Alert System).

Budget Detail Worksheet

Dept: Municipal Services **Program:** Municipal Services - 300

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
530.200	Professional Services	600	600	Hearing officer for contested parking citations ($25 per hearing when exceeding more than five contested citations in a month; estimate 24 per year).
530.500	Legal Ads	-	1,000	Publication cost for legal ads.
540.170	Abatement Costs	10,000	10,000	For Code Enforcement receivership or abatement costs.
540.200	Special Expenses	7,700	7,700	Supports Beautification Committee events: Home awards, Holiday decorating contest, Clean up week; banners, flyers, gift certificates $3,400. Annual cost allocation for Office of Disaster Management for Area G $4,300.
540.400	Special Events	-	-	
540.740	Field of Honor	5,000	5,000	Field of Honor event for Veterans Day.
540.750	Health, Safety & Pet Fair	7,000	7,000	Health, Safety and Pet Fair event.
540.760	National Night Out	2,200	2,200	National Night Out.
540.761	Neighborhood Watch	2,000	2,000	Neighborhood Watch.
540.763	Public Safety Outreach	2,000	2,000	Public Safety Outreach.
550.100	Office Furniture	1,500	1,500	Replacement of front office desks.
	Subtotal	**211,650**	**232,650**	
	GENERAL FUND TOTAL	**1,363,822**	**1,516,846**	
Fund:	**285 - American Rescue Plan Act Fund**			
	Capital			
530.100	Contract Services	249,412	261,600	City-Wide private armed security
550.300	Vehicles	-	35,000	Vehicle for MSD
	ARPA TOTAL	**249,412**	**296,600**	
	ALL FUNDS TOTAL	**1,613,234**	**1,813,446**	

DEPARTMENT EXPENDITURES

PUBLIC WORKS ADMINISTRATION - 310

GENERAL FUND (100-310)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-2024	AMENDED BUDGET 2023-2024	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-310-501.100	SALARIES - FULL-TIME	56,825	55,494	55,494	39,177	(16,317)
100-310-501.300	SALARIES - PART-TIME	18,957	6,000	17,939	-	(17,939)
100-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
100-310-501.500	LONGEVITY	-	-	80	-	(80)
100-310-501.600	AUTO ALLOWANCE	223	500	405	390	(15)
100-310-501.900	MANDATORY LEAVE	1,373	-	-	-	-
100-310-505.100	FLEXIBLE BENEFIT	7,168	6,482	6,482	7,586	1,104
100-310-505.200	RETIREMENT	6,374	6,444	6,444	5,162	(1,282)
100-310-505.300	MEDICARE	1,175	1,061	1,061	563	(498)
100-310-505.700	CITY -PAID INSURANCE	151	223	223	173	(50)
	SUBTOTAL	92,246	76,204	88,128	53,051	(35,077)
	OPERATIONS					
100-310-510.100	OFFICE SUPPLIES	2,896	2,000	4,000	4,000	-
100-310-510.200	REPROGRAPHICS	1,538	3,500	3,500	3,500	-
100-310-510.400	SUBSCRIP/PUBLICATIONS	133	500	500	1,000	500
100-310-510.600	STAFF DEVELOPMENT		-	2,000	2,000	-
100-310-510.610	MEMBERSHIP/DUES	1,214	1,500	1,500	1,900	400
100-310-510.620	TRAVEL/MEETINGS	-	1,000	1,000	1,000	-
100-310-510.650	MILEAGE REIMB		200	200	200	-
100-310-520.510	EQUIPMENT MAINT		-	-	-	-
100-310-530.100	CONTRACT SERVICES	195,400	100,000	100,000	100,000	-
100-310-530.200	PROFESSIONAL SERV	17,000	26,100	26,100	26,100	-
100-310-540.200	SPECIAL EXPENSES	3,091	2,000	5,000	5,000	-
100-310-580.151	ARPA REIMBURSEMENT			-		-
	SUBTOTAL	221,272	136,800	143,800	144,700	900
	CAPITAL					
100-310-700.279	STREET IMPROVEMENT 22/23	284,000	284,000	284,000	284,000	-
100-310-700.280	STREET IMPROVEMENT 23/24	284,000	284,000	284,000	284,000	-
100-310-700.282	STREET IMPROVEMENT 24/25	284,000	284,000	284,000	284,000	-
100-310.700.294	FACILITY NEEDS ASSESSMENT & FEASIBILITY	-	100,000	100,000	100,000	-
	SUBTOTAL	852,000	952,000	952,000	952,000	-
	GENERAL FUND TOTAL	**1,165,518**	**1,165,004**	**1,183,928**	**1,149,751**	**(34,177)**

PUBLIC WORKS ADMINISTRATION - 310

GAS TAX FUND (201-310)

	OPERATIONS					
201-310-530.100	CONTRACT SERVICES	3,268	10,000	10,000	10,000	-
201-310-530.200	PROFESSIONAL SERVICES	22,379	20,000	20,000	20,000	-
201-310-560.100	OPERATING TRANSFER OUT					
	SUBTOTAL	25,647	30,000	30,000	30,000	-
	CAPITAL					
	CULVERT REPAIRS	-	-	-	100,000	100,000
	SUBTOTAL	-	-	-	100,000	100,000
	GAS TAX FUND TOTAL	**25,647**	**30,000**	**30,000**	**130,000**	**100,000**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-2024	AMENDED BUDGET 2023-2024	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PUBLIC WORKS ADMINISTRATION - 310					
	PROP A FUND (206-310)					
	CAPITAL					
206-310-700.297	BUS PAD IMPROVEMENTS	-	560,000	560,000	-	(560,000)
	SUBTOTAL	-	560,000	560,000	-	(560,000)
	PROP A FUND TOTAL	**-**	**560,000**	**560,000**	**-**	**(560,000)**
	PUBLIC WORKS ADMINISTRATION - 310					
	PROP C FUND (207-310)					
	PERSONNEL					
207-310-501.100	SALARIES - FULL-TIME	61,292	182,038	182,038	171,585	(10,453)
207-310-501.400	SALARIES - OVERTIME	1	20	-	-	-
207-310-501.500	LONGEVITY	60	160	160	20	(140)
207-310-501.600	AUTO ALLOWANCE	380	1,890	1,890	2,730	840
207-310-501.900	MANDATORY LEAVE	761	-	-	-	-
207-310-505.100	FLEXIBLE BENEFIT	8,671	17,502	17,502	23,705	6,203
207-310-505.200	RETIREMENT	7,902	21,897	21,897	26,036	4,139
207-310-505.300	MEDICARE CONTRIBUTION	890	2,633	2,633	2,479	(154)
207-310-505.700	CITY -PAID INSURANCE	388	646	646	599	(47)
	SUBTOTAL	80,345	226,786	226,766	227,154	388
	OPERATIONS					
207-310-530.100	CONTRACT SERVICES	-	15,000	15,000	15,000	-
207-310-530.200	PROFESSIONAL SERVICES	-	60,000	60,000	60,000	-
	SUBTOTAL	-	75,000	75,000	75,000	-
	CAPITAL					
207-310-700.151	INGLEWD AVE -PHASE I	-	-	-		-
207-310-700.230	TSSP PRAIRIE AVE. NORTH to MBB	-	75,000	75,000	-	(75,000)
207-310-700.277	RBB/PRAIRE-ARTESIA	184,025	-	-		-
207-310-700.281	SIGN REPLACEMENT PROJ 2021-22	57,685	254,820	254,820		(254,820)
207-310-700.282	STREET IMPROVEMENT 22/23	-	259,000	259,000	259,000	-
	STREET IMPROVEMENT 23/24	-	-	-	214,000	214,000
	STREET IMPROVEMENT 24/25	-	-	-	746,000	746,000
207-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	100,000	100,000	-	(100,000)
207-310-700.286	ANNUAL CITYWIDE STRIPPING	-	500,000	500,000	-	(500,000)
207-310-700.293	PAVEMENT MANAGEMENT PROGRAM	-	90,000	90,000	90,000	-
207-310-700.296	TRAFFIC MANAGEMENT PLAN	-	80,000	80,000	80,000	-
	SUBTOTAL	241,710	1,358,820	1,358,820	1,389,000	30,180
	PROP C FUND TOTAL	**322,055**	**1,660,606**	**1,660,586**	**1,691,154**	**30,568**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-2024	AMENDED BUDGET 2023-2024	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
PUBLIC WORKS ADMINISTRATION - 310						
USED OIL RECYCLING GRANT (216-310)						
	OPERATIONS					
216-310-540.200	SPECIAL EXPENSES	2,948	10,000	10,000	5,000	(5,000)
	SUBTOTAL	2,948	10,000	10,000	5,000	(5,000)
	USED OIL RECYLING GRANT	**2,948**	**10,000**	**10,000**	**5,000**	**(5,000)**
PUBLIC WORKS ADMINISTRATION - 310						
BEV CONTAINER RECYCLING GRANT (227-310)						
	OPERATIONS					
227-310-540.500	SPECIAL EXPENSES	8,384	8,400	8,400	8,136	(264)
227-310-560.100	OPERATING TRANSFER OUT	-				
	SUBTOTAL	8,384	8,400	8,400	8,136	(264)
	BEV CONTAINER RECYCLING GRANT TOTAL	**8,384**	**8,400**	**8,400**	**8,136**	**(264)**
PUBLIC WORKS ADMINISTRATION - 310						
PROP C 25 GRANTS (240-310)						
	CAPITAL					
240-310-700.151	INGLEWD AVE -PHASE I	-	-	-	-	-
240-310-700.277	RBB/PRAIRE-ARTESIA	1,127,025	-	-	-	-
	SUBTOTAL	1,127,025	-	-	-	-
	PROP C 25 GRANT TOTAL	**1,127,025**	-	-	-	-

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-2024	AMENDED BUDGET 2023-2024	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PUBLIC WORKS ADMINISTRATION - 310					
	MEASURE R (244-310)					
	PERSONNEL					
244-310-501.100	SALARIES - FULL-TIME	8,960	15,558	15,558	33,774	18,216
244-310-501.500	LONGEVITY	-	-	-	-	-
244-310-501.900	MANDATORY LEAVE	191	-	-	-	-
244-310-505.100	FLEXIBLE BENEFIT	1,462	3,241	3,241	9,482	6,241
244-310-505.200	RETIREMENT	765	1,195	1,195	3,365	2,170
244-310-505.300	MEDICARE CONTRIBUTION	148	226	226	481	255
244-310-505.700	CITY -PAID INSURANCE	68	101	101	198	97
	SUBTOTAL	11,594	20,321	20,321	47,300	26,979
	CAPITAL					
244-310-700.277	RBB/PRAIRE-ARTESIA	1,018,990	-	-	-	-
244-310-700.280	STREET IMPROVEMENT 21/22	97,895	168,105	168,105	-	(168,105)
244-310-700.281	SIGN REPLACEMENT PROJ 2021-22	-	757,078	757,078	961,210	204,132
244-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	250,000	250,000	500,000	250,000
244-310-700.284	LOCAL ROADWAY SAFETY IMPROV. SIGNS	-	507,078	507,078	507,078	-
	ANNUAL CITYWIDE STRIPING	-	-	-	250,000	250,000
	RBB MEDIAN IRRIGATION	-	-	-	250,000	250,000
	SUBTOTAL	1,116,885	1,682,261	1,682,261	2,468,288	786,027
	MEASURE R TOTAL	**1,128,479**	**1,702,582**	**1,702,582**	**2,515,588**	**813,006**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-2024	AMENDED BUDGET 2023-2024	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PUBLIC WORKS ADMINISTRATION - 310					
	MEASURE M LOCAL RETURN (272-310)					
	CAPITAL					
272-310-700.279	STREET IMPROVEMENT 2020-21	-	-	-	-	-
272-310-700.280	STREET IMPROVEMENT 21/22	118,415	6,491	-	-	-
272-310-700.281	SIGN REPLACEMENT PROJ 2021-22	322,564	229,931	229,931	479,931	250,000
272-310-700.282	STREET IMPROVEMENT 22/23	-	122,000	122,000	122,000	-
	STREET IMPROVEMENT 23/24	-	-	-	317,000	317,000
	STREET IMPROVEMENT 24/25	-	-	-	300,000	300,000
272-310-700.285	ANNUAL SIDEWALK IMPROVEMENT	-	250,000	250,000	350,000	100,000
	PRAIRE AVE TSSP MATCH	-	-	-	100,000	100,000
	HAWTHORNE BLVD TSSP MATCH	-	-	-	195,400	195,400
	MANHATTAN BEACH BLVD TSSP MATCH	-	-	-	20,000	20,000
	ROSECRANS AVE TSSP MATCH	-	-	-	170,000	170,000
	SLURRY SEAL PROJECT	-	-	-	250,000	250,000
	HAWTHORNE BLVD STREET IMPROVEMENT	-	-	-	500,000	500,000
	SUBTOTAL	440,979	608,422	601,931	2,804,331	2,202,400
	MEASURE M TOTAL	**440,979**	**608,422**	**601,931**	**2,804,331**	**2,202,400**
	PUBLIC WORKS ADMINISTRATION - 310					
	SB1 GAS TAX STREET REHAB (274-310)					
	PERSONNEL					
274-310-501.100	SALARIES - FULL-TIME	31,346	54,815	54,815	39,196	(15,619)
274-310-501.400	SALARIES - OVERTIME	-	-	-	-	-
274-310-501.500	LONGEVITY	23	160	160	20	(140)
274-310-501-900	MANDATORY LEAVE	191	-	-	-	-
274-310-505.100	FLEXIBLE BENEFIT	4,541	8,427	8,427	10,430	2,003
274-310-505.200	RETIREMENT	3,213	6,032	6,032	4,036	(1,996)
274-310-505.300	MEDICARE	447	788	788	559	(229)
274-310-505.700	CITY -PAID INSURANCE	161	261	261	218	(43)
	SUBTOTAL	39,922	70,483	70,483	54,459	(16,024)
	CAPITAL					
274-310-700.279	STREET IMPROVEMENT 20/21	-				-
274-310-700.280	STREET IMPROVEMENT 21/22	109,597	522,498	522,498	-	(522,498)
274-310-700.282	STREET IMPROVEMENT 22/23		522,000	522,000	522,000	-
	STREET IMPROVEMENT 23/24	-	-	-	536,000	536,000
	STREET IMPROVEMENT 24/25	-	-	-	510,000	510,000
	SUBTOTAL	109,597	1,044,498	1,044,498	1,568,000	523,502
	SBI GAS TAX TOTAL	**149,519**	**1,114,981**	**1,114,981**	**1,622,459**	**507,478**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-2024	AMENDED BUDGET 2023-2024	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
PUBLIC WORKS ADMINISTRATION - 310						
AB939 (276-310)						
	PERSONNEL					
276-310-501.100	SALARIES - FULL-TIME	29,210	120,989	120,989	102,904	(18,085)
276-310-501.500	LONGEVITY PAY	60	380	380	260	(120)
276-310-501.600	AUTO ALLOWANCE	52	270	270	390	120
276-310-501.900	MANDATORY LEAVE	131	-	-	-	-
276-310-505.100	FLEXIBLE BENEFIT	3,849	14,909	14,909	18,016	3,107
276-310-505.200	RETIREMENT	3,175	14,651	14,651	13,218	(1,433)
276-310-505.300	MEDICARE CONTRIBUTION	404	1,738	1,738	1,478	(260)
276-310-505.700	CITY-PAID INSURANCE	132	477	477	391	(86)
	SUBTOTAL	37,013	153,414	153,414	136,657	(16,757)
	OPERATIONS					
276-310-530.100	CONTRACT SERVICES	86,167	-	-	-	-
276-310-560.100	OPERATING TRANSFERS OUT	-	-	-	-	-
	SUBTOTAL	86,167	-	-	-	-
	AB939 TOTAL	**123,180**	**153,414**	**153,414**	**136,657**	**(16,757)**
PUBLIC WORKS ADMINISTRATION - 310						
MEASURE A PARKS PROJECT FUND (281-310)						
	CAPITAL					
281-310-700.288	TEEN CENTER PROJECT CATEGORY 1	-	685,000	685,000	780,000	95,000
281-310-700.289	TEEN CENTER PROJECT CATEGORY 2	-	510,000	510,000	585,000	75,000
	SUBTOTAL	-	1,195,000	1,195,000	1,365,000	170,000
	MEASURE A PARKS PROJECT FUND TOTAL	**-**	**1,195,000**	**1,195,000**	**1,365,000**	**170,000**
PUBLIC WORKS ADMINISTRATION - 310						
Measure W (282-310)						
	PERSONNEL					
282-310-501.100	SALARIES - FULL-TIME	5,132	13,812	13,812	14,878	1,066
282-310-501.500	LONGEVITY	8	20	20	20	-
282-310-501.600	AUTO ALLOWANCE	20	135	135	195	60
282-310-501.900	MANDATORY LEAVE	34	-	-	-	-
282-310-505.100	FLEXIBLE BENEFIT	611	1,296	1,296	1,896	600
282-310-505.200	RETIREMENT	586	1,715	1,715	2,243	528
282-310-505.300	MEDICARE	70	199	199	215	16
282-310-505.700	CITY -PAID INSURANCE	20	48	48	47	(1)
	SUBTOTAL	6,481	17,225	17,225	19,494	2,269

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-2024	AMENDED BUDGET 2023-2024	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	OPERATIONS					
282-310-530.200	PROFESSIONAL SVCS	81,546	91,000	91,000	92,000	1,000
	SUBTOTAL	81,546	91,000	91,000	92,000	1,000
	CAPITAL					
	CATCH BASIN RETROFIT	-	-	-	250,000	250,000
	SUBTOTAL	-	-	-	250,000	250,000
	MEASURE W GRANT	**88,027**	**108,225**	**108,225**	**361,494**	**253,269**

PUBLIC WORKS ADMINISTRATION - 310

AMERICAN RESCUE PLAN FUND (285-310)

	CAPITAL					
285-310-520.600	VEHICLE MAINTENANCE	-	10,000	10,000	-	(10,000)
285-310-550.300	VEHICLES	172,912	-	-	-	-
285-310-700.291	PW/CITY HALL ROOF REPAIR	691,422	775,400	775,400	-	(775,400)
285-310-700.290	PWD SECURITY IMPROVEMENT	-	250,000	250,000	104,000	(146,000)
285-310-700.292	LASD FACILITY IMPROVEMENT	1,495	250,000	250,000	-	(250,000)
285-310-700.295	HVAC PROJECT - COMMUNITY CENTER	53,000	-	-	-	-
	HAWTHORNE BLVD STREET IMPROVEMENT	-	-	-	300,000	300,000
	PARKS IRRIGATION	-	-	-	1,000,000	1,000,000
	SUBTOTAL	918,829	1,285,400	1,285,400	1,404,000	118,600
	AMERICAN RESCUE PLAN FUND TOTAL	**918,829**	**1,285,400**	**1,285,400**	**1,404,000**	**118,600**

PUBLIC WORKS ADMINISTRATION - 310

SB 1383 LOCAL ASSISTANCE RECYCLING PROGRAM FUND (286-310)

	PERSONNEL					
286-310-501.100	SALARIES - FULL-TIME	-	-	-	31,142	31,142
286-310-501.500	LONGEVITY	-	-	-	80	80
286-310-501.600	AUTO ALLOWANCE	-	-	-	195	195
286-310-505.100	FLEXIBLE BENEFIT	-	-	-	4,741	4,741
286-310-505.200	RETIREMENT	-	-	-	4,258	4,258
286-310-505.300	MEDICARE	-	-	-	448	448
286-310-505.700	CITY -PAID INSURANCE	-	-	-	106	106
	SUBTOTAL	-	-	-	40,970	40,970
	SB 1383 FUND TOTAL	**-**	**-**	**-**	**40,970**	**40,970**

PUBLIC WORKS ADMINISTRATION - 310

PLBP GRANT FUND (288-310)

	CAPITAL					
288-310-700.283	LOCAL ROAD SAFETY IMPROV. STREET	-	1,000,000	1,000,000	1,000,000	-
288-310-700.284	LOCAL ROAD SAFETY IMPROV. SIGNS	-	1,000,000	1,000,000	1,000,000	-
	SUBTOTAL	-	2,000,000	2,000,000	2,000,000	-
	PLBP FUND TOTAL	**-**	**2,000,000**	**2,000,000**	**2,000,000**	**-**

PUBLIC WORKS ADMINISTRATION - 310

CNRA GRANT FUND (289-310)

	CAPITAL					
289-310-700.287	YOUTH DEVELOPMENT CENTER	-	4,000,000	4,000,000	4,000,000	-
	SUBTOTAL	-	4,000,000	4,000,000	4,000,000	-
	CNRA FUND TOTAL	**-**	**4,000,000**	**4,000,000**	**4,000,000**	**-**
	ALL FUNDS TOTAL	**5,500,590**	**15,602,034**	**15,614,447**	**19,234,540**	**3,579,123**

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	55,494	39,177	Full time salary allocation Public Works Director (Vacant) and 3 Public Works staff.
501.300	Salaries - Part-Time	17,939	-	Office Assistant.
501.500	Longevity Pay	80	-	Per MOU.
501.600	Auto Allowance	405	390	Director auto allowance.
501.900	Mandatory Leave	-	-	Mandatory Leave.
505.100	Flexible Benefit	6,482	7,586	Employee health benefits.
505.200	Retirement	6,444	5,162	PERS city contribution and deferred compensation match.
505.300	Medicare	1,061	563	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	223	173	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	88,128	53,051	
	Operations			
510.100	Office Supplies	4,000	4,000	Provides for needed office supplies such as writing instruments, filing, mailing and storage supplies.
510.200	Reprographics	3,500	3,500	Printing cost for parking permits on Hawthorne Blvd $2,000; digitizing records, maps, and other miscellaneous needs.
510.400	Subscriptions/Publications	500	1,000	Local & State resources.
510.600	Staff Development	2,000	2,000	Funding for trainings, conferences, workshops and seminars.
510.610	Membership/Dues	1,500	1,900	APWA and other City and County associations.
510.620	Travel/Meetings	1,000	1,000	Local meetings, trainings, and workshops.
510.650	Mileage Reimbursement	200	200	For use of personal vehicles for official business usage.
520.510	Equipment Maintenance	-	-	Office equipment repairs and maintenance.
530.100	Contract Services	100,000	100,000	City View Permit System $13,000; OPRA Work Order System $3,500; SmartSheet $1,500.
530.200	Professional Services	26,100	26,100	ADA Project Transition Plan carried forward.
540.200	Special Expenses	5,000	5,000	City event for National Public Works Week, and other unforeseen expenses.
	Subtotal	143,800	144,700	

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
	Capital			
700.279	Street Improvements 20/21	284,000	284,000	SB1 Maintenance of Effort (MOE).
700.280	Street Improvements 21/22	284,000	284,000	SB1 Maintenance of Effort (MOE).
700.282	STREET IMPROVEMENT 22/23	284,000	284,000	SB1 Maintenance of Effort (MOE).
700.294	FACILITY NEEDS ASSESSMENT & FEASIBILIT	100,000	100,000	Facility Needs.
	Subtotal	952,000	952,000	
	GENERAL FUND TOTAL	**1,183,928**	**1,149,751**	
Fund:	**201 - Gas Tax**			
	Operations			
530.100	Contract Services	10,000	10,000	Provides for street striping and street legend work.
530.200	Professional Services	20,000	20,000	Consultant support services $20,000 - includes design services, construction management, plan check reviews, and geotechnical services.
	Subtotal	30,000	30,000	
	Capital			
	Culvert Repairs	-	100,000	Culvert Repairs.
	Subtotal	-	100,000	
	GAS TAX FUND TOTAL	**30,000**	**130,000**	
Fund:	**206 - Proposition A**			
	Capital			
700.297	Bus Pad Improvements	560,000	-	
	Subtotal	**560,000**	**-**	
	PROP A FUND TOTAL	**560,000**	**-**	

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
Fund:	**207- Prop C**			
	Personnel			
501.100	Salaries - Full-Time	182,038	171,585	Full time salary allocation Public Works Director (Vacant) and 3 Public Works staff.
501.500	Longevity Pay	160	20	Per MOU.
501.600	Auto Allowance	1,890	2,730	Director auto allowance.
505.100	Flexible Benefit	17,502	23,705	Employee health benefits.
505.200	Retirement	21,897	26,036	PERS city contribution and deferred compensation match.
505.300	Medicare	2,633	2,479	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	646	599	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	226,766	227,154	
	Operations			
530.100	Contract Services	15,000	15,000	Traffic studies and surveys as needed.
530.200	Professional Services	60,000	60,000	Misc. traffic studies and other design services as needed for projects.
	Subtotal	75,000	75,000	
	Capital			
700.230	TSSP Prairie Ave North to MBB	75,000	-	
700.277	RB Blvd/Prairie-Artesia	-	-	Redondo Beach Blvd (Hawthorne - Artesia Blvd).
700.281	SIGN REPLACEMENT PROJ 2021-22	254,820	-	Annual Citywide Sign Replacement Project - Carryover $4,820.
700.282	STREET IMPROVEMENT 22/23	259,000	259,000	Street Improvement Project - Carryover.
	STREET IMPROVEMENT 23/24	-	214,000	Street Improvement Project.
	STREET IMPROVEMENT 24/25	-	746,000	Street Improvement Project.
700.285	ANNUAL SIDEWALK IMPROVEMENT	100,000	-	CIP Sidewalk Improvement - Carryover.
700.286	ANNUAL CITYWIDE STRIPING	500,000	-	CIP Annual Citywide Striping - Carryover $250,000.
700.293	PAVEMENT MANAGEMENT PROGRAM	90,000	90,000	CIP Pavement Management System - Carryover.
700.296	TRAFFIC MANAGEMENT PLAN	80,000	80,000	
	Subtotal	1,358,820	1,389,000	
	PROP C FUND TOTAL	**1,660,586**	**1,691,154**	

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
Fund:	**216-Used Oil Recycling Grant**			
	Operations			
540.200	Special Expenses	10,000	5,000	Used Oil OPP11 - Carryover $5,000.
	Subtotal	10,000	5,000	
	USED OIL RECYLING GRANT TOTAL	**10,000**	**5,000**	
Fund:	**227-Beverage Container Recycling Grant**			
	Operations			
540.500	Special Expenses	8,400	8,136	Beverage Container Recycling Receptacles.
	Subtotal	8,400	8,136	
	BEV RECYCLING GRANT TOTAL	**8,400**	**8,136**	
Fund:	**240 - Prop C 25 Grant**			
	Capital			
700.151	Inglewood Ave - Phase I	-	-	
700.277	RBB/PRAIRE-ARTESIA	-	-	
	Subtotal	-	-	
	PROP C 25 GRANT TOTAL	-	-	
Fund:	**244 - Measure R**			
	Personnel			
501.100	Salaries - Full-Time	15,558	33,774	Allocated salary of Public Works Administrative Assistant II and Office Assistant.
501.500	Longevity Pay	-	-	Per MOU.
505.100	Flexible Benefit	3,241	9,482	Employee health benefits.
505.200	Retirement	1,195	3,365	PERS city contribution.
505.300	Medicare	226	481	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	101	198	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	20,321	47,300	

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
	Capital			
700.277	RBB/Prairie-Artesia	-	-	Street improvements.
700.280	Street Improvement 21/22	168,105	-	Street improvements - Carryover.
700.281	Sign Replacement Proj 2021-22	757,078	961,210	CIP Sign Replacement - Carryover.
700.285	Annual Sidewalk Improvement	250,000	500,000	CIP Sidewalk Improvement - Carryover.
700.284	Local Roadway Safety Improv. Signs	507,078	507,078	CIP LRSP - Carryover.
	Annual Citywide Striping	-	250,000	Annual Citywide Striping.
	RBB Median Irrigation	-	250,000	RBB Median Irrigation.
	Subtotal	1,682,261	2,468,288	
	MEASURE R TOTAL	**1,702,582**	**2,515,588**	

Fund: **272-Measure M Local Return**

	Capital			
700.279	STREET IMPROVEMENT 2020-21	-	-	Street projects - Kingsdale, Alley 145, Alley 147.
700.280	STREET IMPROVEMENT 21/22	-	-	Street improvements.
700.281	SIGN REPLACEMENT PROJ 2021-22	229,931	479,931	CIP Sign Replacement - Carryover.
700.282	STREET IMPROVEMENT 22/23	122,000	122,000	Street improvements - Carryover.
	STREET IMPROVEMENT 23/24	-	317,000	Street improvements.
	STREET IMPROVEMENT 24/25	-	300,000	Street improvements.
700.285	ANNUAL SIDEWALK IMPROVEMENT	250,000	350,000	CIP Sidewalk Improvement - Carryover.
	PRAIRE AVE TSSP MATCH	-	100,000	PRAIRE AVE TSSP MATCH.
	HAWTHORNE BLVD TSSP MATCH	-	195,400	HAWTHORNE BLVD TSSP MATCH.
	MANHATTAN BEACH BLVD TSSP MATCH	-	20,000	MANHATTAN BEACH BLVD TSSP MATCH.
	ROSECRANS AVE TSSP MATCH	-	170,000	ROSECRANS AVE TSSP MATCH.
	SLURRY SEAL PROJECT	-	250,000	SLURRY SEAL PROJECT.
	HAWTHORNE BLVD STREET IMPROVEMENT	-	500,000	HAWTHORNE BLVD STREET IMPROVEMEN
	Subtotal	**601,931**	**2,804,331**	
	MEASURE M TOTAL	**601,931**	**2,804,331**	

Fund: **274-SBI Gas Tax Street Rehab**

	Personnel			
501.100	Salaries - Full-Time	54,815	39,196	Allocated salary of Senior Management Analyst, Administrative Assistant II, and Office Assistant.
501.500	Longevity Pay	160	20	Per MOU.
505.100	Flexible Benefit	8,427	10,430	Employee health benefits.
505.200	Retirement	6,032	4,036	PERS city contribution.
505.300	Medicare	788	559	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	261	218	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	70,483	54,459	

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
	Capital			
700.279	Street Improvements 20/21	-	-	
700.280	Street Improvements 21/22	522,498	-	
700.220	Street Improvements 22/23	522,000	522,000	Street improvements - Carryover.
	Street Improvements 23/24	-	536,000	Street improvements.
	Street Improvements 24/25	-	510,000	Street improvements.
	Subtotal	**1,044,498**	**1,568,000**	
	SBI GAS TAX TOTAL	**1,114,981**	**1,622,459**	
Fund:	**276 - AB939**			
	Personnel			
501.100	Salaries - Full-Time	120,989	102,904	Full time salary allocation Public Works Director (Vacant) and 3 Public Works staff.
501.500	Longevity Pay	380	260	Per MOU.
501.600	Auto Allowance	270	390	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	14,909	18,016	Employee health benefits.
505.200	Retirement	14,651	13,218	PERS city contribution and deferred compensation match.
505.300	Medicare	1,738	1,478	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	477	391	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	153,414	136,657	
	Operations			
530.100	Contract Services	-	-	Solid Waste Consulting Services.
	Subtotal	-	-	
	AB939 TOTAL	**153,414**	**136,657**	

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
Fund:	**281 - Measure A Parks Project**			
	Capital			
700.288	Teen Center Project Category 1	685,000	780,000	CIP Teen Center - Carryover $95,000.
700.289	Teen Center Project Category 2	510,000	585,000	CIP Teen Center - Carryover $75,000.
	MEASURE A Parks Project TOTAL	**1,195,000**	**1,365,000**	
Fund:	**282 - Measure W**			
	Personnel			
501.100	Salaries - Full-Time	13,812	14,878	Allocated salary of PW Director and Senior Management Analyst.
501.500	Longevity Pay	20	20	Per MOU.
501.600	Auto Allowance	135	195	Allocation of PW Director auto allowance.
505.100	Flexible Benefit	1,296	1,896	Employee health benefits.
505.200	Retirement	1,715	2,243	PERS city contribution and deferred compensation match.
505.300	Medicare	199	215	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	48	47	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	17,225	19,494	
	Operations			
530.200	Professional Services	91,000	92,000	NPDES Compliance Services Contract - $50,000; Coordinated Integrated Monitoring Program $20,000; SWRCB annual fee $21,000.
	Subtotal	91,000	92,000	
	Capital			
	Catch Basin Retrofit	-	250,000	Catch Basin Retrofit.
	Subtotal	-	250,000	
	MEASURE W PROGRAM TOTAL:	**108,225**	**361,494**	
Fund:	**285 - American Rescue Plan**			
520.600	Vehicle Maintenance	10,000		Completed.
700.291	City Hall Roof Repair	775,400	-	Carryover.
700.290	PWD Security Improvement	250,000	104,000	Carryover $100,000.
700.292	LASD Facility Improvement	250,000	-	Carryover .
	Hawthorne Blvd Street Inprovement	-	300,000	Hawthorne Blvd Street Improvement.
	Parks Irrigation	-	1,000,000	Parks Irrigation.
	AMERICAN RESCUE PLAN TOTAL:	**1,285,400**	**1,404,000**	
Fund:	**286 - SB 1383 LOCAL ASSISTANCE RECYCLING**			
501.100	Salaries - Full-Time	-	31,142	Allocated salary of PW Director and Senior Management Analyst. New funding for FY 24/25.
501.500	Longevity Pay	-	80	Per MOU.
501.600	Auto Allowance	-	195	Allocation of PW Director auto allowance.

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
505.100	Flexible Benefit	-	4,741	Employee health benefits.
505.200	Retirement	-	4,258	PERS city contribution and deferred compensation match.
505.300	Medicare	-	448	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	-	106	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	SB 1383 LOCAL ASSISTANCE RECYCLING	**-**	**40,970**	

Budget Detail Worksheet

Dept.: PUBLIC WORKS **Program:** Public Works Administration - 310

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-25	Description
Fund:	**288 - PLBP GRANT**			
700.283	Local Road Safety Improv. Street	1,000,000	1,000,000	
700.284	Local Road Safety Improv. Sign	1,000,000	1,000,000	
	PLBP TOTAL:	**2,000,000**	**2,000,000**	
Fund:	**289 - CNRA Grant**			
700.287	Youth Development Center	4,000,000	4,000,000	Carryover
	CNRA TOTAL:	**4,000,000**	**4,000,000**	
	ALL FUNDS TOTAL:	**15,614,447**	**19,234,540**	

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
PUBLIC WORKS GROUNDS & FACILITIES - 320						
GENERAL FUND (100-320)						
	PERSONNEL					
100-320-501.100	SALARIES - FULL-TIME	156,819	196,583	196,583	207,525	10,942
100-320-501.300	SALARIES - PART-TIME	25,186	27,841	27,841	30,415	2,574
100-320-501.400	SALARIES - OVERTIME	1,095	-	-	-	-
100-320-501.500	LONGEVITY PAY	600	870	870	870	-
100-320-501.900	MANDATORY LEAVE	1,401	-	-	-	-
100-320-505.100	FLEXIBLE BENEFIT	26,769	36,300	36,300	53,100	16,800
100-320-505.200	RETIREMENT	15,681	21,647	21,647	22,713	1,066
100-320-505.300	MEDICARE CONTRIBUTION	2,901	3,247	3,247	3,399	152
100-320-505.700	CITY-PAID INSURANCE	864	1,126	1,126	1,110	(16)
	SUBTOTAL	231,316	287,614	287,614	319,132	31,518
	OPERATIONS					
100-320-510.100	OFFICE SUPPLIES	557	500	500	500	-
100-320-510.500	UNIFORMS	8,060	10,000	10,000	10,600	600
100-320-510.600	STAFF DEVELOPMENT	-	2,500	2,500	2,500	-
100-320-515.200	ELECTRICITY	155,772	147,000	147,000	185,333	38,333
100-320-515.300	NATURAL GAS	24,728	9,000	27,000	7,140	(19,860)
100-320-515.400	WATER	84,432	95,000	80,000	92,000	12,000
100-320-520.100	MAINTENANCE SUPPLIES	32,450	50,000	50,000	50,000	-
100-320-520.120	BUILDING EQUIP. MAINT.	48,383	30,000	30,000	100,000	70,000
100-320-520.200	SMALL TOOLS	3,885	5,000	5,000	5,000	-
100-320-520.300	GROUNDS MAINTENANCE	57,352	80,000	80,000	80,000	-
100-320-520.310	PLANTS & MATERIALS	16,832	35,000	35,000	35,000	-
100-320-520.500	EQUIPMENT RENTAL	1,612	5,000	5,000	5,000	-
100-320-520.510	EQUIPMENT MAINT	15,973	16,000	16,000	16,000	-
100-320-520.600	VEHICLE MAINTENANCE	11,995	15,000	15,000	15,000	-
100-320-520.610	VEHICLE FUEL	17,643	10,000	30,000	30,000	-
100-320-530.100	CONTRACT SERVICES	680,609	850,000	850,000	850,000	-
100-320-530.210	TEMPORARY SERVICES	-	-	1,000	1,000	-
100-320-540.200	SPECIAL EXPENSES	4,776	5,000	5,000	5,000	-
100-320-580.151	ARPA REIMBURSEMENT	-	-	-		-
	SUBTOTAL	1,165,059	1,365,000	1,389,000	1,490,073	101,073
	GENERAL FUND TOTAL	**1,396,375**	**1,652,614**	**1,676,614**	**1,809,205**	**132,591**
PUBLIC WORKS GROUNDS & FACILITIES - 320						
AB939 FUND (276-320)						
	PERSONNEL					
276-320-501.100	SALARIES - FULL-TIME	20,270	18,046	18,046	18,774	728
276-320-501.400	SALARIES - OVERTIME	403	-	-	-	
276-320-501.500	LONGEVITY PAY	145	80	80	80	-
276-320-501.900	MANDATORY LEAVE	297	-	-	-	-
276-320-505.100	FLEXIBLE BENEFIT	2,705	2,593	2,593	3,793	1,200
276-320-505.200	RETIREMENT	2,150	2,236	2,236	2,336	100
276-320-505.300	MEDICARE CONTRIBUTION	340	260	260	271	11
276-320-505.700	CITY-PAID INSURANCE	92	81	81	79	(2)
	SUBTOTAL	26,402	23,296	23,296	25,333	2,037
	AB939 FUND TOTAL	**26,402**	**23,296**	**23,296**	**25,333**	**2,037**

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PUBLIC WORKS GROUNDS & FACILITIES - 320					
	ARPA FUND (285-320)					
	OPERATIONS					
285-320-530.100	CONTRACT SERVICES	-	106,095	106,095		(106,095)
	SUBTOTAL	-	106,095	106,095	-	(106,095)
	CAPITAL					
285-320-550.300	VEHICLES				90,000	90,000
285-320-550.400	EQUIPMENT - POWER WASHER				20,000	20,000
285-320-700.119	CITY HALL FACILITY NEEDS			3,000,000	3,000,000	-
285-320-700.153	HOPPER PARK SHADE EQUIPMENT				20,000	20,000
						-
	SUBTOTAL	-	-	3,000,000	3,130,000	130,000
	ARPA FUND TOTAL	**-**	**106,095**	**3,106,095**	**3,130,000**	**23,905**
	ALL FUNDS TOTAL	**1,422,777**	**1,782,005**	**4,806,005**	**4,964,538**	**158,533**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	196,583	207,525	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.100	Salaries - Part-Time	27,841	30,415	Salary for part-time Maintenance Worker for weekend special events.
501.500	Longevity Pay	870	870	Per MOU.
501.900	Mandatory Leave	-	-	
505.100	Flexible Benefit	36,300	53,100	Employee health benefits.
505.200	Retirement	21,647	22,713	PERS city contribution.
505.300	Medicare	3,247	3,399	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	1,126	1,110	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**287,614**	**319,132**	
	Operations			
510.100	Office Supplies	500	500	Writing instruments, note pads, white boards, and file folders.
510.500	Uniforms	10,000	10,600	Uniform Contract $5,500; footwear (two pairs per employee per year) $4,000; caps and t-shirts $500.
510.600	Staff Development	2,500	2,500	Trainings and workshops.
515.200	Electricity	147,000	185,333	SCE electricity usage at City and park facilities.
515.300	Natural Gas	27,000	7,140	SoCal Gas usage at City facilities.
515.400	Water	80,000	92,000	Water irrigation for City and park grounds.
520.100	Maintenance Supplies	50,000	50,000	Custodial supplies $27,000; graffiti supplies $17,500; buffing & waxing Community Center floors $4,000; keys and pad locks $1,500.
520.120	Building Equipment Maint.	30,000	100,000	Repairs & maintenance including, HVAC, elevators, alarm system, fire sprinkler inspections, and other building repairs.
520.200	Small Tools	5,000	5,000	Replace tools as needed.
520.300	Grounds Maint.	80,000	80,000	Facility maintenance, lighting, and fencing repairs; irrigation repairs; window repairs, paint supplies, pest control; other misc. repairs & maintenance as needed.
520.310	Plants & Materials	35,000	35,000	Soil, fertilizer, plants, and ground cover for facility planters and medians with an emphasis on Hawthorne Blvd and Manhattan Beach Blvd medians for city beautification.
520.500	Equipment Rental	5,000	5,000	Rental cost for equipment required to perform field work, installation of holiday decorations, and support City special events.
520.510	Equipment Maintenance	16,000	16,000	Maintenance of generator, pressure washer, backflows, backhoe, power tools and other services as needed.
520.600	Vehicle Maintenance	15,000	15,000	Vehicle maintenance and repair cost such as, flat tires, smog checks, oil changes, engine maintenance, towing services and other repairs as incurred.
520.610	Vehicle Fuel	30,000	30,000	Regular gas, diesel, and CNG for vehicles and power tools. Currently purchasing CNG offsite at retail prices.
530.100	Contract Services	850,000	850,000	Portion of Landscape Maintenance Contract $251,000; Tree Trimming Contract $490,000; Tree Inventory Services $7,000; Elevator Maintenance Contract $8,000; Alarm System Contract Services $4,000; OPRA Work Order System $3,000; LACDPW Industrial Waste Inspections $50,000.
530.210	Temporary Services	1,000	1,000	Temporary services to provide maintenance staff assistance as needed.

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
540.200	Special Expenses	5,000	5,000	Unforeseen incidental expenses.
580.151	ARPA Reimbursement	-	-	ARPA Reimbursement.
	Subtotal	**1,389,000**	**1,490,073**	
	GENERAL FUND TOTAL	**1,676,614**	**1,809,205**	
Fund:	**276 - AB979**			
	Personnel			
501.100	Salaries - Full-Time	18,046	18,774	Allocated salaries for Maintenance Supervisor and Maintenance Worker I, II, and III.
501.500	Longevity Pay	80	80	Per MOU.
501.900	Mandatory Pay	-	-	
505.100	Flexible Benefit	2,593	3,793	Employee health benefits.
505.200	Retirement	2,236	2,336	PERS city contribution.
505.300	Medicare	260	271	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	81	79	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**23,296**	**25,333**	
	AB939 TOTAL	**23,296**	**25,333**	
Fund:	**285 - ARPA**			
	Operations			
700.153	Contract Services	106,095	-	Park equipment replacement.
	Subtotal	106,095	-	
	Capital			
550.300	Vehicles	-	90,000	2 Pickup trucks for Citywide maintenance services.
550.400	Equipment - Power Washer	-	20,000	Equipment for Public Works Dept.
700.119	City HALL Facility Needs	3,000,000	3,000,000	Facility needs improvements.
700.153	Hopper Park Shade Equipment	-	20,000	Park equipment replacement.
	Subtotal	3,000,000	3,130,000	
	ARPA FUND TOTAL	**3,106,095**	**3,130,000**	
	ALL FUNDS TOTAL:	**4,806,005**	**4,964,538**	

DEPARTMENT EXPENDITURES

PUBLIC WORKS STREET MAINTENANCE - 330

GENERAL FUND (100-330)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
100-330-501.100	SALARIES - FULL-TIME	114,437	71,251	71,251	74,714	3,463
100-330-501.400	SALARIES - OVERTIME	3,578	1,630	1,630	-	(1,630)
100-330-501.500	LONGEVITY PAY	649	283	283	260	(23)
100-330-501.900	MANDATORY LEAVE	1,257	-	-	-	-
100-330-505.100	FLEXIBLE BENEFIT	35,287	14,261	14,261	20,861	6,600
100-330-505.200	RETIREMENT	11,294	7,689	7,689	8,011	322
100-330-505.300	MEDICARE CONTRIBUTION	1,965	1,032	1,032	1,062	30
100-330-505.700	CITY-PAID INSURANCE	1,138	443	443	436	(7)
	SUBTOTAL	169,605	96,589	96,589	105,344	8,755
	OPERATIONS					
100-330-515.200	ELECTRICITY	32,575	33,000	30,000	36,000	6,000
100-330-515.400	WATER	54,793	82,500	60,000	76,500	16,500
100-330-520.320	LANDSCAPE MAINT	95,000	167,000	167,000	172,675	5,675
100-330-520.600	VEHICLE MAINTENANCE	-	-	-		-
100-330-530.100	CONTRACT SERVICES	2,681	20,000	20,000	21,000	1,000
100-330-540.200	SPECIAL EXPENSES	2,434	5,000	5,000	5,000	-
100-330-580.151	ARPA REIMBURSEMENT	-		-		-
	SUBTOTAL	187,483	307,500	282,000	311,175	29,175
	GENERAL FUND TOTAL	**357,088**	**404,089**	**378,589**	**416,519**	**37,930**

PUBLIC WORKS STREET MAINTENANCE - 330

GAS TAX FUND (201-330)

	PERSONNEL					
201-330-501.100	SALARIES - FULL-TIME	180,568	214,063	214,063	224,269	10,206
201-330-501.300	SALARIES - PART TIME	23,834	29,224	29,224	30,415	1,191
201-330-501.400	SALARIES - OVERTIME	13,649	10,000	10,000	10,000	-
201-330-501.500	LONGEVITY PAY	576	860	860	800	(60)
201-330-501.900	MANDATORY LEAVE	1,571	-	-	-	-
201-330-505.100	FLEXIBLE BENEFIT	34,085	41,486	41,486	60,686	19,200
201-330-505.200	RETIREMENT	17,292	23,484	23,484	24,478	994
201-330-505.300	MEDICARE CONTRIBUTION	3,234	3,521	3,521	3,633	112
201-330-505.700	CITY-PAID INSURANCE	1,034	1,287	1,287	1,269	(18)
	SUBTOTAL	275,843	323,925	323,925	355,550	31,625
	OPERATIONS					
201-330-515.200	ELECTRICITY	25,306	32,000	25,000	32,000	7,000
201-330-520.400	STREET MAINTENANCE	23,280	30,000	30,000	30,000	-
201-330-520.600	VEHICLE MAINTENANCE	5,970	8,000	8,000	8,000	-
201-330-520.610	VEHICLE FUEL	10,000	12,000	12,000	12,000	-
201-330-530.100	CONTRACT SERVICES	205,014	400,000	400,000	387,000	(13,000)
201-330-530.200	PROFESSIONAL SERVICES	-	10,000	10,000	10,000	-
201-330-540.200	SPECIAL EXPENSES	-	5,000	5,000	5,000	-
	SUBTOTAL	269,570	497,000	490,000	484,000	(6,000)
	GAS TAX FUND TOTAL	**545,413**	**820,925**	**813,925**	**839,550**	**25,625**

PUBLIC WORKS STREET MAINTENANCE - 330

PROP A FUND (206-330)

	PERSONNEL					
206-330-501.100	SALARIES - FULL-TIME	-	17,735	17,735	18,647	912
206-330-501.400	SALARIES - OVERTIME	-	-	-	-	-
206-330-501.500	LONGEVITY PAY	-	68	68	60	(8)
206-330-505.100	FLEXIBLE BENEFIT	-	3,890	3,890	5,689	1,799
206-330-505.200	RETIREMENT	-	1,818	1,818	1,892	74
206-330-505.300	MEDICARE CONTRIBUTION	-	258	258	264	6
206-330-505.700	CITY-PAID INSURANCE	-	121	121	119	(2)
	SUBTOTAL	-	23,890	23,890	26,671	2,781
	PROP C TOTAL	**-**	**23,890**	**23,890**	**26,671**	**2,781**

PUBLIC WORKS STREET MAINTENANCE - 330

PROP C FUND (207-330)

	PERSONNEL					
207-330-501.100	SALARIES - FULL-TIME	79,656	70,940	70,940	74,586	3,646
207-330-501.400	SALARIES - OVERTIME	3,722	-	-	-	-
207-330-501.500	LONGEVITY PAY	230	270	270	240	(30)
207-330-501.900	MANDATORY LEAVE	305	-	-	-	-
207-330-505.100	FLEXIBLE BENEFIT	16,226	15,557	15,557	22,757	7,200
207-330-505.200	RETIREMENT	7,471	7,271	7,271	7,567	296
207-330-505.300	MEDICARE CONTRIBUTION	1,253	1,029	1,029	1,055	26
207-330-505.700	CITY-PAID INSURANCE	516	483	483	476	(7)
	SUBTOTAL	109,379	95,550	95,550	106,681	11,131
	OPERATIONS					
207-330-530.100	CONTRACT SERVICES	87,335	150,000	150,000	150,000	-
	SUBTOTAL	87,335	150,000	150,000	150,000	-
	PROP C TOTAL	**196,714**	**245,550**	**245,550**	**256,681**	**11,131**

PUBLIC WORKS STREET MAINTENANCE - 330

MEASURE R FUND (244-330)

	PERSONNEL					
244-330-501.100	SALARIES - FULL-TIME	31,978	35,470	35,470	37,293	1,823
244-330-501.400	SALARIES - OVERTIME	1,777	-	-	-	
244-330-501.500	LONGEVITY PAY	120	135	135	120	(15)
244-330-501.900	MANDATORY LEAVE	122	-	-	-	-
244-330-505.100	FLEXIBLE BENEFIT	6,996	7,779	7,779	11,379	3,600
244-330-505.200	RETIREMENT	2,873	3,636	3,636	3,784	148
244-330-505.300	MEDICARE CONTRIBUTION	487	515	515	528	13
244-330-505.700	CITY-PAID INSURANCE	233	242	242	238	(4)
	SUBTOTAL	44,586	47,777	47,777	53,342	5,565
	MEASURE R TOTAL	**44,586**	**47,777**	**47,777**	**53,342**	**5,565**

PUBLIC WORKS STREET MAINTENANCE - 330

AB939 (276-330)

	PERSONNEL					
276-330-501.100	SALARIES - FULL-TIME	27,416	35,470	35,470	37,293	1,823
276-330-501.400	SALARIES - OVERTIME	1,397	-	-	-	
276-330-501.500	LONGEVITY PAY	80	135	135	120	(15)
276-330-501.900	MANDATORY LEAVE	122	-	-	-	-
276-330-505.100	FLEXIBLE BENEFIT	5,581	7,779	7,779	11,379	3,600
276-330-505.200	RETIREMENT	2,402	3,636	3,636	3,784	148
276-330-505.300	MEDICARE CONTRIBUTION	417	515	515	528	13
276-330-505.700	CITY-PAID INSURANCE	166	242	242	238	(4)
	SUBTOTAL	37,581	47,777	47,777	53,342	5,565
	AB939 TOTAL	**37,581**	**47,777**	**47,777**	**53,342**	**5,565**
	ALL FUNDS TOTAL	**1,181,382**	**1,566,118**	**1,557,508**	**1,646,105**	**88,597**

Budget Detail Worksheet

Dept: PUBLIC WORKS **Program:** PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**100 - General Fund**			
501.100	Salaries - Full-Time	71,251	74,714	Allocated salaries for Maintenance Supervisor, Public Works Inspector and Maintenance Worker I, II, and III.
501.400	Salaries - Overtime	1,630	-	For off-scheduled work, emergencies and special events.
501.500	Longevity award	283	260	Per MOU.
501.900	Mandatory Leave	-	-	
505.100	Flexible Benefit	14,261	20,861	Employee health benefits.
505.200	Retirement	7,689	8,011	PERS city contribution.
505.300	Medicare	1,032	1,062	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	443	436	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**96,589**	**105,344**	
	Operations			
515.200	Electricity	30,000	36,000	Based on historical use.
515.400	Water	60,000	76,500	Based on historical use.
520.320	Landscape Maintenance	167,000	172,675	Portion of Landscape Maintenance Contract; other portion is allocated to Grounds Contract Services.
530.100	Contract Services	20,000	21,000	OPRA $4,000; facility sign replacement $8,000; crack sealing $8,000.
540.200	Special Expenses	5,000	5,000	Certified Unified Program Agency (CUPA) Permit and misc. expenses.
580.151	ARPA Reimbursement	-	-	ARPA Reimbursement.
	Subtotal	**282,000**	**311,175**	
	GENERAL FUND TOTAL	**378,589**	**416,519**	
Fund:	**201- Gas Tax**			
	Personnel			
501.100	Salaries - Full-Time	214,063	224,269	Allocation of salaries including Maintenance Supervisor, Inspector, and Maintenance Worker I, II and III.
501.300	Salaries - Part-Time	29,224	30,415	Salary for part-time Maintenance Worker for weekend graffiti removal.
501.400	Salaries - Overtime	10,000	10,000	For off-scheduled work, emergencies and special events.

Budget Detail Worksheet

Dept: PUBLIC WORKS **Program:** PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
501.500	Longevity Award	860	800	Per MOU.
501.900	Mandatory Leave	-	-	
505.100	Flexible Benefit	41,486	60,686	Employee health benefits.
505.200	Retirement	23,484	24,478	PERS city contribution.
505.300	Medicare	3,521	3,633	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	1,287	1,269	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**323,925**	**355,550**	
	Operations			
515.200	Electricity	25,000	32,000	Street lights and signals expenditures. Based on historical use.
520.400	Street Maintenance	30,000	30,000	Supplies for graffiti abatement $16,000; asphalt repairs $6,000; new and replacement street signs $8,000.
520.600	Vehicle Maintenance	8,000	8,000	Tire maintenance, auto body work, oil changes, and other repairs as needed. Based on historical information.
520.610	Vehicle Fuel	12,000	12,000	Regular gas, diesel, and CNG for vehicles and power tools. Currently purchasing CNG offsite at retail prices.
530.100	Contract Services	400,000	387,000	Street Sweeping Contract; LACDPW Catch Basin Cleanout $1,000; Underground Service Alerts $2,000; Bridge Soffit Lighting $6,000; Concrete/Pavement Repair $10,000; other contract services as needed.
530.200	Professional Services	10,000	10,000	Engineering services and studies.
540.200	Special Expenses	5,000	5,000	Miscellaneous permits, licenses, and expenses for traffic control.
	Subtotal	**490,000**	**484,000**	
	GAS TAX FUND TOTAL	**813,925**	**839,550**	
Fund:	**206 - Prop A**			
501.100	Salaries - Full-Time	17,735	18,647	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	68	60	Per MOU.
505.100	Flexible Benefit	3,890	5,689	Employee health benefits.
505.200	Retirement	1,818	1,892	PERS city contribution and deferred compensation match.
505.300	Medicare	258	264	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	121	119	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	23,890	26,671	
	Prop A TOTAL	**23,890**	**26,671**	

Budget Detail Worksheet

Dept: PUBLIC WORKS **Program:** PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**207 - Proposition C**			
501.100	Salaries - Full-Time	70,940	74,586	Salary allocation for Maintenance Worker I
501.500	Longevity award	270	240	Per MOU.
505.100	Flexible Benefit	15,557	22,757	Employee health benefits.
505.200	Retirement	7,271	7,567	PERS city contribution.
505.300	Medicare	1,029	1,055	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	483	476	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**95,550**	**106,681**	
	Operations			
530.100	Contract Services	150,000	150,000	Provides for traffic signal maintenance, street striping and street legend work for major corridors $30,000; LACDPW Traffic Signal Accident Repairs $30,000; LACDPW Traffic Signal Maintenance $80,000; CalTrans Traffic Signal Maintenance for Freeway Ramps $10,000.
	Subtotal	**150,000**	**150,000**	
	PROP C TOTAL	**245,550**	**256,681**	
Fund:	**244 - Measure R**			
501.100	Salaries - Full-Time	35,470	37,293	Salary allocation for Maintenance Worker I
501.500	Longevity award	135	120	Per MOU.
505.100	Flexible Benefit	7,779	11,379	Employee health benefits.
505.200	Retirement	3,636	3,784	PERS city contribution.
505.300	Medicare	515	528	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	242	238	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**47,777**	**53,342**	
	MEASURE R TOTAL	**47,777**	**53,342**	

Budget Detail Worksheet

Dept: PUBLIC WORKS **Program:** PW Street Maintenance - 330

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**276 - AB939**			
	Personnel			
501.100	Salaries - Full-Time	35,470	37,293	Allocated salary of PW Director and Administrative Analyst.
501.500	Longevity Pay	135	120	Per MOU.
505.100	Flexible Benefit	7,779	11,379	Employee health benefits.
505.200	Retirement	3,636	3,784	PERS city contribution and deferred compensation match.
505.300	Medicare	515	528	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	242	238	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	47,777	53,342	
	AB939 TOTAL	**47,777**	**53,342**	
	ALL FUNDS TOTAL:	**1,557,508**	**1,646,105**	

PUBLIC WORKS ENGINEERING - 340

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
GENERAL FUND (100-340)						
	PERSONNEL					
100-340-501.100	SALARIES - FULL-TIME	34,313	36,128	36,128	30,090	(6,038)
100-340-501.400	SALARIES - OVERTIME	394	-	-	-	
100-340-501.500	LONGEVITY PAY	400	80	80	40	(40)
100-340-501.900	MANDATORY LEAVE	-	-	-	-	-
100-340-505.100	FLEXIBLE BENEFIT	6,056	5,186	5,186	5,689	503
100-340-505.200	RETIREMENT	3,488	4,080	4,080	3,316	(764)
100-340-505.300	MEDICARE	527	524	524	436	(88)
100-340-505.700	CITY-PAID INSURANCE	202	161	161	119	(42)
	SUBTOTAL	45,380	46,159	46,159	39,690	(6,469)
	OPERATIONS					
100-340-510.100	OFFICE SUPPLIES	371	500	500	500	-
100-340-510.200	REPROGRAPHICS	-	-	500	500	-
100-340-510.400	SUBSCRIPTIONS/PUBLICATIONS	485	1,000	1,000	1,000	-
100-340-510.600	STAFF DEVELOPMENT	300	500	3,500	3,500	-
100-340-510.610	MEMBERSHIP/DUES	-	500	500	500	-
100-340-510.620	TRAVEL/MEETINGS	-	500	500	500	-
100-340-510.650	MILEAGE REIMBURSEMENT	-	100	100	200	100
100-340-530.200	PROFESSIONAL SERVICES	18,152	52,000	52,000	52,000	-
100-340-530.210	TEMPORARY SERVICES	-	1,000	1,000	1,000	-
100-340-530.500	LEGAL ADS	-	-	-	4,000	4,000
100-340-540.200	SPECIAL EXPENSES	1,319	2,000	2,000	2,000	-
100-340-580.151	ARPA REIMBURSEMENT	-	-	-		-
100-340-700.278	LOCAL ROAD SAFETY PLAN STUDY	-	-	-		-
	SUBTOTAL	20,627	58,100	61,600	65,700	4,100
	GENERAL FUND TOTAL	**66,007**	**104,259**	**107,759**	**105,390**	**(2,369)**
GAS TAX FUND (201-340)						
	PERSONNEL					
201-340-501.100	SALARIES - FULL-TIME	-	16,398	16,398	17,064	16,984
201-340-501.400	SALARIES - OVERTIME	-	135	-	-	(2,593)
201-340-501.500	LONGEVITY PAY	-	80	80	80	(2,513)
201-340-505.100	FLEXIBLE BENEFIT	-	2,593	2,593	3,793	1,748
201-340-505.200	RETIREMENT	-	2,045	2,045	2,136	1,898
201-340-505.300	MEDICARE CONTRIBUTION	-	238	238	247	167
201-340-505.700	CITY-PAID INSURANCE	-	80	80	79	(21,355)
	SUBTOTAL	-	21,569	21,434	23,399	(5,664)
	OPERATIONS					
201-340-530.200	PROFESSIONAL SERVICES	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
	GAS TAX FUND TOTAL	**-**	**21,569**	**21,434**	**23,399**	**(5,664)**

PUBLIC WORKS ENGINEERING - 340

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
PROP A FUND (206-340)						
	PERSONNEL					
206-340-501.100	SALARIES - FULL-TIME	-	27,930	27,930	30,090	2,160
206-340-501.500	LONGEVITY PAY	-	40	40	40	-
206-340-505.100	FLEXIBLE BENEFIT	-	3,890	3,890	5,689	1,799
206-340-505.200	RETIREMENT	-	3,058	3,058	3,316	258
206-340-505.300	MEDICARE CONTRIBUTION	-	405	405	436	31
206-340-505.700	CITY-PAID INSURANCE	-	121	121	119	(2)
	SUBTOTAL	-	35,444	35,444	39,690	4,246
	PROP A FUND TOTAL	**-**	**35,444**	**35,444**	**39,690**	**4,246**
PROPOSITION C FUND (207-340)						
	PERSONNEL					
207-340-501.100	SALARIES - FULL-TIME	47,583	38,085	38,085	36,484	(1,601)
207-340-501.300	SALARIES - PART TIME	1,576	-	-	-	-
207-340-501.500	LONGEVITY PAY	-	80	80	80	-
207-340-505.100	FLEXIBLE BENEFIT	6,335	5,186	5,186	7,586	2,400
207-340-505.200	RETIREMENT	5,216	4,749	4,749	3,665	(1,084)
207-340-505.300	MEDICARE CONTRIBUTION	745	552	552	529	(23)
207-340-505.700	CITY-PAID INSURANCE	189	161	161	159	(2)
	SUBTOTAL	61,644	48,813	48,813	48,503	(310)
	OPERATIONS					
207-340-530.200	PROFESSIONAL SERVICES	6,289	-	-	-	-
	SUBTOTAL	6,289	-	-	-	-
	PROP C FUND TOTAL:	**67,933**	**48,813**	**48,813**	**48,503**	**(310)**
PROP C 25 FUND (240-340)						
	PERSONNEL					
240-340-501.100	SALARIES - FULL-TIME	25,768	27,109	27,109	29,620	2,511
240-340-505.100	FLEXIBLE BENEFIT	3,126	3,241	3,241	4,741	1,500
240-340-505.200	RETIREMENT	2,823	3,381	3,381	3,708	327
240-340-505.300	MEDICARE CONTRIBUTION	393	393	393	429	36
240-340-505.700	CITY-PAID INSURANCE	90	101	101	99	(2)
	SUBTOTAL	32,200	34,225	34,225	38,597	4,372
	OPERATIONS					
240-340-530.200	PROFESSIONAL SERVICES	32,185	-	-	-	-
	SUBTOTAL	32,185	-	-	-	-

PUBLIC WORKS ENGINEERING - 340

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PROP C 25 FUND TOTAL:	**64,385**	**34,225**	**34,225**	**38,597**	**4,372**
MEASURE R (244-340)						
	PERSONNEL					
244-340-501.100	SALARIES - FULL-TIME	40,223	27,929	27,929	30,090	2,161
244-340-501.400	SALARIES - OVERTIME	834	-	-	-	
244-340-501.500	LONGEVITY PAY	-	40	40	40	-
244-340-505.100	FLEXIBLE BENEFIT	5,418	3,890	3,890	5,689	1,799
244-340-505.200	RETIREMENT	4,044	3,057	3,057	3,316	259
244-340-505.300	MEDICARE CONTRIBUTION	623	405	405	436	31
244-340-505.700	CITY -PAID INSURANCE	166	121	121	119	(2)
	SUBTOTAL	51,308	35,442	35,442	39,690	4,248
	OPERATIONS					
244-340-530.200	PROFESSIONAL SERVICES	32,956	-	-	-	-
	SUBTOTAL	32,956	-	-	-	-
	MEASURE R FUND TOTAL:	**84,264**	**35,442**	**35,442**	**39,690**	**4,248**
MEASURE M FUND (272-340)						
	PERSONNEL					
272-340-501.100	SALARIES - FULL-TIME	33,305	45,015	45,015	48,332	3,317
272-340-501.400	SALARIES - OVERTIME	767	-	-	-	
272-340-501.500	LONGEVITY PAY	-	80	80	80	
272-340-505.100	FLEXIBLE BENEFIT	4,563	6,482	6,482	9,482	3,000
272-340-505.200	RETIREMENT	3,286	4,762	4,762	5,148	386
272-340-505.300	MEDICARE CONTRIBUTION	516	653	653	701	48
272-340-505.700	CITY-PAID INSURANCE	143	201	201	198	(3)
	SUBTOTAL	42,580	57,193	57,193	63,941	6,748
	OPERATIONS					
272-340-530.200	PROFESSIONAL SERVICES	13,660	-	-	-	-
	SUBTOTAL	13,660	-	-	-	-
	MEASURE M FUND TOTAL:	**56,240**	**57,193**	**57,193**	**63,941**	**6,748**
SB1 GAS TAX STREET REHAB (274-340)						
	PERSONNEL					
274-340-501.100	SALARIES - FULL-TIME	18,979	37,504	37,504	49,510	12,006
274-340-501.500	LONGEVITY PAY	-	-	-	40	40
274-340-505.100	FLEXIBLE BENEFIT	2,544	5,186	5,186	9,482	4,296
274-340-505.200	RETIREMENT	1,420	3,400	3,400	4,844	1,444
274-340-505.300	MEDICARE CONTRIBUTION	288	544	544	718	174

PUBLIC WORKS ENGINEERING - 340

DEPARTMENT EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
274-340-505.700	CITY -PAID INSURANCE	85	161	161	198	37
	SUBTOTAL	23,316	46,795	46,795	64,792	17,997
	OPERATIONS					
274-340-530.200	PROFESSIONAL SERVICES	18,727	-	-	-	-
	SUBTOTAL	18,727	-	-	-	-
	SBI GAS TAX TOTAL	**42,043**	**46,795**	**46,795**	**64,792**	**17,997**

MEASURE W FUND (282-340)

	PERSONNEL					
282-340-501.100	SALARIES - FULL-TIME	-	5,422	5,422	5,924	502
282-340-505.100	FLEXIBLE BENEFIT	-	648	648	948	300
282-340-505.200	RETIREMENT	-	676	676	742	66
282-340-505.300	MEDICARE CONTRIBUTION	-	79	79	86	7
282-340-505.700	CITY-PAID INSURANCE	-	20	20	20	-
	SUBTOTAL	-	6,845	6,845	7,720	875
	MEASURE M FUND TOTAL:	**-**	**6,845**	**6,845**	**7,720**	**875**
	ALL FUNDS TOTAL	**380,872**	**390,585**	**393,950**	**431,722**	**30,143**

Budget Detail Worksheet

Dept: Public Works **Program:** Engineering - 340

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
Fund:	**100 - General Fund**			
	Personnel			
501.100	Salaries - Full-Time	36,128	30,090	Associate Engineer salary allocation.
501.500	Longevity Pay	80	40	Longevity.
505.100	Flexible Benefit	5,186	5,689	Employee health benefits.
505.200	Retirement	4,080	3,316	PERS city contribution.
505.300	Medicare	524	436	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	161	119	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**46,159**	**39,690**	
	Operations			
510.100	Office Supplies	500	500	Provides for writing instruments, filing supplies and equipment such as plan racks.
510.200	Reprographics	500	500	Provides for reproduction of project specifications, maps, and scanning services.
510.400	Subscriptions/Publications	1,000	1,000	Provides for Auto Cad subscription ($750), industry publications and journals.
510.600	Staff Development	3,500	3,500	Conferences, workshops, and P.E. prep courses.
510.610	Membership/Dues	500	500	Provides for memberships for industry associations.
510.620	Travel/Meetings	500	500	Conferences and workshops.
510.650	Mileage Reimbursement	100	200	Provides reimbursement for use of personal vehicles for official business usage.
530.200	Professional Services	52,000	52,000	Provides for contract legal review service for Small Cell Wireless Facility Applications which are fully reimbursed by applicant/developer; up to 10 applications $27,000; Design & Survey services $15,000; Paving Standards $10,000.
530.210	Temporary Services	1,000	1,000	Provides for inspection services as needed (third party inspectors).
530.500	Legal Ads	-	4,000	Bid Advertising for CIP projects to be published in the newspaper.
540.200	Special Expenses	2,000	2,000	Provides for unforeseen engineering related expenses.
	Subtotal	**61,600**	**65,700**	
	GENERAL FUND TOTAL	**107,759**	**105,390**	

Budget Detail Worksheet

Dept: Public Works **Program:** Engineering - 340

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
Fund:	**201- Gas Tax**			
	Personnel			
501.100	Salaries - Full-Time	16,398	17,064	Associate Engineer salary allocation.
501.500	Longevity Pay	80	80	Longevity.
505.100	Flexible Benefit	2,593	3,793	Employee health benefits.
505.200	Retirement	2,045	2,136	PERS city contribution and deferred compensation match.
505.300	Medicare	238	247	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	80	79	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**21,434**	**23,399**	
	GAS TAX FUND TOTAL:	**21,434**	**23,399**	
Fund:	**206- Prop A**			
	Personnel			
501.100	Salaries - Full-Time	27,930	30,090	Associate Engineer, Assistant Engineer, and Public Works Inspector salary allocations.
501.500	Longevity Pay	40	40	Longevity.
505.100	Flexible Benefit	3,890	5,689	Employee health benefits.
505.200	Retirement	3,058	3,316	PERS city contribution and deferred compensation match.
505.300	Medicare	405	436	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	121	119	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**35,444**	**39,690**	
	PROP A FUND TOTAL	**35,444**	**39,690**	
Fund:	**207- Proposition C**			
	Personnel			
501.100	Salaries - Full-Time	38,085	36,484	Associate Engineer salary allocation.
501.500	Longevity Pay	80	80	Longevity.
505.100	Flexible Benefit	5,186	7,586	Employee health benefits.
505.200	Retirement	4,749	3,665	PERS city contribution and deferred compensation match.
505.300	Medicare	552	529	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	161	159	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**48,813**	**48,503**	
	PROP C FUND TOTAL:	**48,813**	**48,503**	

Budget Detail Worksheet

Dept: Public Works **Program:** Engineering - 340

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
Fund:	**240 - PROP C 25**			
501.100	SALARIES - FULL-TIME	27,109.00	29,620	Associate Engineer salary allocation.
505.100	FLEXIBLE BENEFIT	3,241.00	4,741	Employee health benefits.
505.200	RETIREMENT	3,381.00	3,708	PERS city contribution and deferred compensation match.
505.300	MEDICARE CONTRIBUTION	393.00	429	Federal Medicare 1.45% of salary personnel.
505.700	CITY-PAID INSURANCE	101.00	99	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**34,225**	**38,597**	
	PROP C 25 FUND TOTAL:	**34,225**	**38,597**	
Fund:	**244- Measure R**			
	Personnel			
501.100	Salaries - Full-Time	27,929	30,090	Assistant Engineer salary allocation.
501.500	Longevity Pay	40	40	Longevity.
505.100	Flexible Benefit	3,890	5,689	Employee health benefits.
505.200	Retirement	3,057	3,316	PERS city contribution.
505.300	Medicare	405	436	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	121	119	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**35,442**	**39,690**	
	MEASURE R FUND TOTAL:	**35,442**	**39,690**	
Fund:	**272 - MEASURE M**			
	Personnel			
501.100	Salaries - Full-Time	45,015	48,332	Assistant Engineer salary allocation.
501.500	Longevity Pay	80	80	Longevity.
505.100	Flexible Benefit	6,482	9,482	Employee health benefits.
505.200	Retirement	4,762	5,148	PERS city contribution.
505.300	Medicare	653	701	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	201	198	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**57,193**	**63,941**	
	MEASURE M FUND TOTAL:	**57,193**	**63,941**	
Fund:	**274 - SB1 GAS TAX**			

Budget Detail Worksheet

Dept: Public Works **Program:** Engineering - 340

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
	Personnel			
501.100	Salaries - Full-Time	37,504	49,510	Assistant Engineer salary allocation.
501.500	Longevity Pay	-	40	Longevity.
505.100	Flexible Benefit	5,186	9,482	Employee health benefits.
505.200	Retirement	3,400	4,844	PERS city contribution.
505.300	Medicare	544	718	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	161	198	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**46,795**	**64,792**	
	SB1 GAS TAX FUND TOTAL:	**46,795**	**64,792**	
Fund:	**282 - MEASURE W**			
	Personnel			
501.100	Salaries - Full-Time	5,422	5,924	Assistant Engineer salary allocation.
505.100	Flexible Benefit	648	948	Employee health benefits.
505.200	Retirement	676	742	PERS city contribution.
505.300	Medicare	79	86	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	20	20	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**6,845**	**7,720**	
	MEASURE W FUND TOTAL:	**6,845**	**7,720**	
	ALL FUNDS TOTAL	**393,950**	**431,722**	

DEPARTMENT EXPENDITURES

PLANNING AND BUILDING ADMINISTRATION - 410

RESTRICTED URBAN DEVELOPMENT FD (215-410)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	OPERATIONS					
215-410-560.100	OPERATING TRANS OUT	164,136	164,136	164,172	179,260	15,088
	SUBTOTAL	164,136	164,136	164,172	179,260	15,088
	URBAN DEVLP FD TOTAL	**164,136**	**164,136**	**164,172**	**179,260**	**15,088**

COMMUNITY DEVELOPMENT (279-410)

	PERSONNEL					
279-410-501.100	SALARIES - FULL-TIME	170,566	214,814	214,814	419,867	205,053
279-410-501.200	SALARIES - ELECTED/APPOINTED	2,100	6,000	6,000	6,000	-
279-410-501.400	SALARIES - OVERTIME	1,095	5,000	5,000	-	(5,000)
279-410-501.500	LONGEVITY AWARD	240	180	180	180	-
279-410-501.600	AUTO ALLOWANCE	-	135	135	2,340	2,205
279-410-505.100	FLEXIBLE BENEFITS	22,688	29,904	29,904	63,530	33,626
279-410-505.200	RETIREMENT	12,773	16,336	16,336	41,676	25,340
279-410-505.300	MEDICARE CONTRIBUTION	2,520	3,084	3,084	6,058	2,974
279-410-505.700	CITY-PAID INSURANCE	721	878	878	1,380	502
	SUBTOTAL	**212,703**	**276,331**	**276,331**	**541,031**	**264,700**
	OPERATIONS					
279-410-510.100	OFFICE SUPPLIES	4,937	6,000	6,000	6,000	-
279-410-510.400	SUBSCRIPTIONS/PUBLICATIONS	312	500	500	500	-
279-410-510.600	STAFF DEVELOPMENT	99	1,500	3,000	3,000	-
279-410-510.610	MEMBERSHIP/DUES	533	1,500	1,500	2,000	500
279-410-510.620	TRAVEL/MEETINGS	2,056	1,500	3,000	3,000	-
279-410-510.640	COMMISSION DEVELOPMENT	-	1,000	2,500	2,500	-
279-410-510.650	MILEAGE REIMBURSEMENT	-	500	1,000	1,000	-
279-410-520.600	VEHICLE MAINTENANCE				1,200	1,200
279-410-520.610	VEHICLE FUEL	-	1,000	2,000	2,000	
279-410-530.100	CONTRACT SERVICES	240,338	370,000	370,000	15,000	(355,000)
279-410-530.200	PROFESSIONAL SERVICES	12,001	13,000	13,000	15,000	2,000
279-410-530.300	LEGAL SERVICES	27,015	50,000	50,000	70,000	20,000
279-410-530.210	TEMPORARY SERVICES	-	-	-		-
279-410-530.500	LEGAL ADVERTISEMENT	9,695	20,000	20,000	20,000	-
279-410-530.600	BUILDING/SAFETY SERVICES	461,713	500,000	500,000	500,000	-
279-410-540.200	SPECIAL EXPENSES	400	-	-		-
279-410-580.151	ARPA REIMBURSEMENT	-	-	-		-
	SUBTOTAL	**759,099**	**966,500**	**972,500**	**641,200**	**(331,300)**
	CAPITAL					
279-410-550.400	OTHER EQUIPMENT	-	-	-	10,000	10,000
	SUBTOTAL	**-**	**-**	**-**	**10,000**	**10,000**
	COMMUNITY DEVLP FD TOTAL	**971,802**	**1,242,831**	**1,248,831**	**1,192,231**	**(56,600)**

AMERICAN RESCUE PLAN ACT FUND (285-410)

285-410-530.100	CONTRACT SERVICES	-	-	-	45,000	45,000
	ARPA FUND TOTAL				**45,000**	**45,000**
	ALL FUNDS TOTAL	**1,135,938**	**1,406,967**	**1,413,003**	**1,416,491**	**(41,512)**

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Proposed Budget 2024-25	Description
Fund:	**215- Restricted Urban Devlp**			
	Operations			
560.100	Operating Transfer Out	164,172	179,260	In support of former affordable housing loan program remaining from LRA.
	Subtotal	**164,172**	**179,260**	
	UDAG TOTAL:	**164,172**	**179,260**	
Fund:	**279 - Community Development**			
	Personnel			
501.100	Salaries - Full-Time	214,814	419,867	Allocated salary cost for Com Dev Director, Com Dev Manager, Assistant Planner and Admin. Asst. II.
501.200	Salaries - Elected/Appointed	6,000	6,000	Stipend of $50 per member per Commission meeting.
501.400	Salaries - Overtime	5,000	-	Provides for overtime for extra time needed to complete the General Plan Update and other special assignments.
501.500	Longevity Award	180	180	Per MOU.
501.600	Auto Allowance	135	2,340	Auto Allowance.
505.100	Flexible Benefits	29,904	63,530	Employee health benefits.
505.200	Retirement	16,336	41,676	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	3,084	6,058	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	878	1,380	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**276,331**	**541,031**	
	Operating costs			
510.100	Office Supplies	6,000	6,000	office supplies, document recording, notary, assessor maps, software licenses (Adobe and Blue Beam).
510.400	Subscriptions/Publications	500	500	Provides for CEQA books, APA and other related books, journals, publications and subscriptions to assist staff and grant writing.
510.600	Staff Development	3,000	3,000	Provides for needed training for CEQA, Map Act, state law changes $2000, GIS; and supervisor training, planning practices and techniques $2000.
510.610	Membership/Dues	1,500	2,000	Provides for staff and Commissioner memberships in the APA and other planning organizations.

Budget Detail Worksheet

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

Account No.	Line Item	Amended Budget 2023-24	Proposed Budget 2024-25	Description
510.620	Travel/Meetings	3,000	3,000	Provides for attendance at local conferences, local chapter Director's meetings $2000; American Planning Association conferences, and other related state conferences, lodging, traveling costs, and meetings $2000.
510.640	Commission Development	2,500	2,500	Provides for Commission requests, travel & training. PC Academy for 1 day.
510.650	Mileage Reimbursement	1,000	1,000	Provides reimbursement for use of private vehicle for City business/travel for conferences or trainings.
520.600	Vehicle Maintenance	-	1,200	Vehicle maintenance for planning staff use.
520.610	Vehicle Fuel	2,000	2,000	Fuel for planning staff vehicle use.
530.100	Contract Services	370,000	15,000	Subscription and license fees for GIS mapping software. General Plan/HBSP Updates.
530.200	Professional Services	13,000	15,000	CityView software.
530.300	Legal Services	50,000	70,000	Attorney fees.
530.210	Temporary Services	-	-	Provides for filling of positions during sick, vacation and other absences.
530.500	Legal - Advertising	20,000	20,000	Provides for required legal notices for public hearings.
530.600	Building and Safety	500,000	500,000	Provides for contract services for plan checks plus inspections, and additional support staff when needed.
	Subtotal	**972,500**	**641,200**	
	Capital costs			
510.200	Other Equipment	-	10,000	Equipment to electronically print and archive planning and engineering drawings.
	Subtotal	**-**	**10,000**	
	COMM DEV FUND TOTAL	**1,248,831**	**1,192,231**	
Fund:	**285 - American Rescue Plan Act**			
	Capital costs			
530.100	Contract Services	-	45,000	
	ARPA FUND TOTAL	**-**	**45,000**	
	ALL FUNDS TOTAL	**1,413,003**	**1,416,491**	

DEPARTMENT EXPENDITURES

CDBG - Fund 214

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	SENIOR PROGRAMS (214-423)					
	PERSONNEL					
214-423-501.100	SALARIES - FULL-TIME	12,664	17,749	33,749	35,632	1,883
214-423-501.300	SALARIES - PART-TIME	12,173	16,000		-	
214-423-501.400	SALARIES - OVERTIME	-	-	-	-	-
214-423-501.500	LONGEVITY PAY	122	122	120	320	200
214-423-505.100	FLEXIBLE BENEFIT	3,577	10,371	10,371	15,171	4,800
214-423-505.200	RETIREMENT	957	2,530	2,530	2,731	201
214-423-505.300	MEDICARE CONTRIBUTION	318	641	641	847	206
214-423-505.700	CITY-PAID INSURANCE	105	309	309	396	87
	SUBTOTAL	29,916	47,722	47,720	55,097	7,377
	OPERATIONS					
214-423-530.200	PROFESSIONAL SERVICES	2,065	6,000	6,000	6,000	-
	SUBTOTAL	2,065	6,000	6,000	6,000	-
	SENIOR ACTVITIES TOTAL	**31,981**	**53,722**	**53,720**	**61,097**	**7,377**
	CDBG-CV 1011-19 SR ACTiVITIES (214-440)					
	PERSONNEL					
214-440-501.100	SALARIES - FULL-TIME	21,477	-	18,401	-	(18,401)
214-440-501.300	SALARIES - PART-TIME	12,902	-	-	-	-
214-440-501.400	SALARIES - OVERTIME		-	-	-	-
214-440-501.900	MANDATORY LEAVE	297	-		-	
214-440-501.500	LONGEVITY		-	-	-	-
214-440-505.100	FLEXIBLE BENEFIT	6,798	-	2,593	-	(2,593)
214-440-505.200	RETIREMENT	1,616	-	1,375	-	(1,375)
214-440-505.300	MEDICARE CONTRIBUTION	424	-	304	-	(304)
214-440-505.700	CITY-PAID INSURANCE	198	-	77	-	(77)
	SUBTOTAL	43,712	-	22,750	-	(22,750)
	OPERATIONS					
214-440-530.200	PROFESSIONAL SERVICES	5,985	-	-	-	-
214-440-540.410	SENIOR ACTIVITIES	-	-	-	-	-
	SUBTOTAL	5,985	-	-	-	-
	SR ACTIVITIES TOTAL	**49,697**	-	**22,750**	-	**(22,750)**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	CDBG - STREET IMPROVEMENT PROJECTS					
	CDBG (214-442)					
	PERSONNEL					
214-44x-501.100	SALARIES - FULL-TIME	7,636	21,420	17,774	23,696	5,922
214-44x-505.100	FLEXIBLE BENEFIT	1,085	3,185	2,593	3,793	1,200
214-44x-505.200	RETIREMENT	572	1,644	1,365	2,967	1,602
214-44x-505.300	MEDICARE CONTRIBUTION	116	313	258	344	86
214-44x-505.700	CITY-PAID INSURANCE	31	99	81	79	(2)
	SUBTOTAL	9,440	26,661	22,071	30,879	8,808
	OPERATIONS					
214-44x-530.100	CONTRACT SERVICES	14,381	46,240	46,240		(46,240)
214-44x-530.200	PROFESSIONAL SERVICES	17,600	53,458	53,458		(53,458)
	SUBTOTAL	31,981	99,698	99,698	-	(99,698)
	CAPITAL					
214-442-700.146	STREET IMPROV	261,488	302,258	217,007	665,000	447,993
	SUBTOTAL	261,488	302,258	217,007	665,000	447,993
	STREET IMPROV TOTAL	**302,909**	**428,617**	**338,776**	**695,879**	**357,103**
	CDBG FUND TOTAL	**389,327**	**482,339**	**415,246**	**756,976**	**341,730**

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Dept:	Community Development		**Program:**	423 - Senior Nutrition
Fund:	214 - CDBG Fund			
	Personnel			
501.100	Salaries - Full-Time	33,749	35,632	Salary for Senior Nutrition Specialist for Senior Lunch Program.
501.500	Longevity Pay	120	120	Longevity.
505.100	Flexible Benefit	10,371	15,171	Employee health benefits.
505.200	Retirement	2,530	2,731	PERS city contribution.
505.300	Medicare	641	503	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	309	317	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**47,720**	**54,474**	
	Operations			
530.200	Professional Services	6,000	6,000	Admin. Services.
	Subtotal	**6,000**	**6,000**	
	PROGRAM TOTAL	**53,720**	**60,474**	
Dept:	Community Development		**Program:**	440 - CDBG-CV 1011-19 Sr. Activities.
Fund:	214 - CDBG Fund			
	Personnel			
501.100	Salaries - Full-Time	18,401		Salary for Senior Nutrition Specialist for Senior Lunch Program.
501.300	Salaries - Part-Time	-	-	Salary for part-time Recreation Leader staff for Senior Lunch Program. Assumes 5 days week for entire FY; total hours 2,504 hours(1.2 FTE).
501.500	Longevity	-	-	Longevity.
505.100	Flexible Benefit	2,593	-	Employee health benefits.
505.200	Retirement	1,375		Retirement contribution for PERS.
505.300	Medicare	304	-	1.45% of salary personnel.
505.700	City-Paid Insurance	77	-	LTD, EAP, Life Insurance, ADD.
	SUBTOTAL	**22,750**	**-**	
	PROGRAM TOTAL	**22,750**	**-**	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Dept:	Community Development		**Program:**	442 - Street Improvements.
Fund:	214 - CDBG Fund			FY 2021-22 Projects completed.
	Operations			
530.100	Contract Services	46,240	-	Labor Compliance.
530.200	Professional Services	53,458	-	Admin Services.
	Subtotal	**99,698**	**-**	
	Capital			
700.146	Street Improvement	217,007		Street Improvements-Completed projects.
	Subtotal	**217,007**	**-**	
	PROGRAM TOTAL	**316,705**	**-**	
Dept:	Community Development		**Program:**	443 - Street Improvements.
Fund:	214 - CDBG Fund			
	Operations			
501.100	Salaries - Full-Time	17,774	23,696	
505.100	Flexible Benefit	2,593	3,793	
505.200	Retirement	1,365	2,967	
505.300	Medicare	258	344	
505.700	City-Paid Insurance	81	79	
530.100	Contract Services			
530.200	Professional Services			
	Subtotal	**22,071**	**30,879**	
	Capital			
700.146	Street Improvement	-	665,000	FY 2024-25 Approved Projects.
	Subtotal	**-**	**665,000**	
	PROGRAM TOTAL	**22,071**	**695,879**	
	CDBG FUND TOTAL	**415,246**	**756,353**	

DEPARTMENT EXPENDITURES

LAWNDALE HOUSING AUTHORITY- 610

LAWNDALE HOUSING AUTHORITY (300-610)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	PERSONNEL					
300-610-501.100	SALARIES - FULL-TIME	74,566	140,278	140,278	137,777	(2,501)
300-610-501.400	SALARIES - OVERTIME	456	-	-	-	-
300-610-501.500	LONGEVITY AWARD	38	95	95	75	(20)
300-610-501.600	AUTO ALLOWANCE	-	1,134	1,134	975	(159)
300-610-501.900	MANDATORY LEAVE	71	-	-	-	-
300-610-505.100	FLEXIBLE BENEFITS	10,101	15,817	15,817	23,705	7,888
300-610-505.200	RETIREMENT	5,971	10,884	10,884	12,712	1,828
300-610-505.300	MEDICARE CONTRIBUTION	1,080	2,021	2,021	1,985	(36)
300-610-505.700	CITY-PAID INSURANCE	334	491	491	496	5
	SUBTOTAL	92,617	170,720	170,720	177,725	7,005
	OPERATIONS					
300-610-510.100	OFFICE SUPPLIES	-	500	500	500	-
300-610-510.200	REPROGRAPHICS	-	250	250	250	-
300-610-510.300	POSTAGE	-	250	250	250	-
300-610-530.100	CONTRACT SERVICES	-	4,100	4,100	4,100	-
300-610-530.200	PROFESSIONAL SERVICES	-	100	100	100	-
300-610-540.200	SPECIAL EXPENSES	-	100	100	100	-
	SUBTOTAL	-	5,300	5,300	5,300	-
	HOUSING AUTHORITY TOTAL	**92,617**	**176,020**	**176,020**	**183,025**	**7,005**

Budget Detail Worksheet

Dept: Redevelopment **Program:** Housing Authority - 610

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Fund:	**300 - Lawndale Housing Authority**			
	Personnel			
501.100	Salaries - Full-Time	140,278	137,777	Community Development Director, CD Manager, Associate Planner and Admin. Assistant II, Accounting/Payroll Specialist.
501.500	Longevity	95	75	Longevity Benefit.
501.600	Auto Allowance	1,134	975	Auto Allowance
505.100	Flexible Benefits	15,817	23,705	Employee health benefits
505.200	Retirement	10,884	12,712	PERS city contribution and deferred compensation match.
505.300	Medicare Contributions	2,021	1,985	Federal Medicare 1.45% of salary personnel.
505.700	City-Paid Insurance	491	496	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, accidental death & dismemberment (AD&D).
	Subtotal	**170,720**	**177,725**	
	Operations			
510.100	Office Supplies	500	500	Miscellaneous supplies related to Housing programs on behalf of RDA.
510.200	Reprographics	250	250	Provides for reproduction of documents, maps and exhibits.
510.300	Postage	250	250	Provides for the required mailing of notices and information related to Housing programs.
510.400	Subscriptions	-	-	Provides for affordable housing related books, journals and subscriptions; request based upon historical usage.
530.100	Contract Services	4,100	4,100	Annual Audit ($4,100).
530.200	Professional Services	100	100	Ameri National loan fees.
540.200	Special Expenses	100	100	Provides for funds to cover unexpected costs from Executive Director, Attorney or Housing Authority initiated projects; request based upon anticipated costs.
	Subtotal	**5,300**	**5,300**	
	PROGRAM TOTAL	**176,020**	**183,025**	

DEPARTMENT EXPENDITURES

CITY ATTORNEY - 120

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-120)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	OPERATIONS					
304-120-530.320	LITIGATION	-	1,000	1,000	1,000	-
	SUBTOTAL	-	1,000	1,000	1,000	-
	CITY ATTORNEY TOTAL	**-**	**1,000**	**1,000**	**1,000**	**-**

LRA ADMINISTRATION - 610

SUCCESSOR AGENCY - REDEVELOPMENT FUND (304-610)

	PERSONNEL					
304-610-501.100	SALARIES - FULL-TIME	86,432	119,666	119,666	82,666	(37,000)
304-610-501.400	SALARIES - OVERTIME	987	-	-	-	-
304-610-501.500	LONGEVITY AWARD	25	69	69	45	(24)
304-610-501.600	AUTO ALLOWANCE	600	1,441	1,441	585	(856)
304-610-505.100	FLEXIBLE BENEFITS	8,223	13,530	13,530	14,223	693
304-610-505.200	RETIREMENT	6,255	16,246	16,246	7,627	(8,619)
304-610-505.300	MEDICARE CONTRIBUTION	1,342	2,013	2,013	1,191	(822)
304-610-505.700	CITY-PAID INSURANCE	294	478	478	297	(181)
	SUBTOTAL	104,157	153,443	153,443	106,634	(46,809.00)
	OPERATIONS					
304-610-530.100	CONTRACT SERVICES	4,500	7,000	7,000	10,426	3,426
	SUBTOTAL	4,500	7,000	7,000	10,426	3,426
	LRA ADMIN. TOTAL	**108,657**	**160,443**	**160,443**	**117,060**	**(43,383)**
	LRA FUND TOTAL	**108,657**	**161,443**	**161,443**	**118,060**	**(43,383)**

DEBT SERVICE 610

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

	OPERATIONS					
305-610-545.100	DEBT SERVICE PAYMENTS	-	430,515	430,515	471,499	40,984
305-610-545.400	INTEREST EXPENSE	1,300,750	979,385	979,385	961,441	(17,944)
305-610-545.210	LRA REIMBURSEMENT	-	1,599,326	1,599,326	1,744,584	145,258
305-610-590.101	BOND DISCOUNT	-	-	-	-	-
	SUBTOTAL	1,300,750	3,009,226	3,009,226	3,177,524	168,298
	DEBT SERVICE FUND TOTAL	**1,300,750**	**3,009,226**	**3,009,226**	**3,177,524**	**168,298**

DISBURSEMENT FUND 610

SUCCESSOR AGENCY - DISBURSEMENT FUND (306-610)

	OPERATIONS					
306-610-560.100	OPERATING TRANSFER	2,951,373	3,269,078	3,269,078	3,360,584	91,506
	SUBTOTAL	2,951,373	3,269,078	3,269,078	3,360,584	91,506
	DISBURSEMENT FUND TOTAL	**2,951,373**	**3,269,078**	**3,269,078**	**3,360,584**	**91,506**

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Dept:	Redevelopment		**Program:**	City Attorney - 120
Fund:	304 - Successor Agency - Redevelopment			
	Operations			
530.320	Legal Services - Litigation	1,000	1,000	Legal services for LRA.
	Subtotal	1,000	1,000	
	PROGRAM TOTAL	**1,000**	**1,000**	
Dept:	Redevelopment		**Program:**	610 - LRA Administration.
Fund:	304 - Successor Agency - Redevelopment			
	Personnel			
501.100	Salaries - Full-Time	119,666	82,666	Salaries for all employees charged to Successor Agency (Community Development and Finance).
501.500	Longevity Award	69	45	Per MOU.
501.600	Auto Allowance	1,441	585	Allocation of auto allowance Community Development Director.
505.100	Flexible Benefits	13,530	14,223	Employee health benefits.
505.200	Retirement	16,246	7,627	Retirement contribution for PERS.
505.300	Medicare Contributions	2,013	1,191	1.45% of salary personnel.
505.700	City-Paid Insurance	478	297	LTD, EAP, Life Insurance, ADD.
	Subtotal	**153,443**	**106,634**	
	Operations			
530.100	Contract Services	7,000	10,426	Annual redevelopment agency audit required by state law $4,500, SEC Disclosures $5,000 and other debt service administration fees.
	Subtotal	**7,000**	**10,426**	
	PROGRAM TOTAL	**160,443**	**117,060**	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Dept:	Redevelopment		**Program:**	Debt Service - 610.
Fund:	305 - Successor Agency - Debt Service			
	Operations			
545.100	Debt Service Payments	430,515	471,499	Principal payment for 2009 Tax Allocation Bonds $385,000 and California Infrastucture and Economic Development Bank loan for Hawthorne Blvd. project $86,499.
545.400	Interest Expense	979,385	961,441	Interest payment for 2009 Tax Allocation Bonds $909,700 and California Infrastucture and Economic Development Bank loan for Hawthorne Blvd. project $27,153.
545.210	LRA Reimbursement	1,599,326	1,744,584	Reimbursement of advances from the City of Lawndale for 2000 & 2001 cooperative agreements/ loans.
	PROGRAM TOTAL	**3,009,226**	**3,177,524**	
Dept:	Redevelopment		**Program:**	Debt Service - 610
Fund:	306 - Successor Agency - Disbursement Fund			
	Operations			
560.100	Operating Transfer Out	3,269,078	3,360,584	Tax Incremental Revenue approved by DOF will be receipted in Fund 306 Successor Agency Disbursement Fund for payment of City loans, debt service of 2009 Tax Allocation Bond, California Infrastucture and Economic Development Bank loan for Hawthorne Blvd. project and reimburse City for administrative costs $250,000, net of prior period adjustments.
	PROGRAM TOTAL	**3,269,078**	**3,360,584**	

DEPARTMENT EXPENDITURES

COMMUNITY SERVICES PROGRAMS - 510

GENERAL FUND (100-510)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-510-530.100	CONTRACT SERVICES	113,478	145,800	145,800	156,400	10,600
	SUBTOTAL	113,478	145,800	145,800	156,400	10,600
	GENERAL FUND TOTAL	**113,478**	**145,800**	**145,800**	**156,400**	**10,600**

COMMUNITY SERVICES PROGRAMS - 510

PROP A FUND (206-510)

	PERSONNEL					
206-510-501.100	SALARIES - FULL-TIME	78,714	142,075	142,072	147,893	5,821
206-510-501.300	SALARIES - PART-TIME	-	25,000	25,000	25,525	525
206-510-501.400	SALARIES - OVERTIME	-	1,000	1,000		(1,000)
206-510-501.500	LONGEVITY AWARD	490	502	557	557	-
206-510-501.600	AUTO ALLOWANCE	502	756	169	1,092	923
206-510-505.100	FLEXIBLE BENEFIT	12,951	23,077	23,077	33,756	10,679
206-510-505.200	RETIREMENT	10,036	15,270	16,037	18,891	2,854
206-510-505.300	MEDICARE CONTRIBUTION	1,275	2,382	2,055	2,509	454
206-510-505.700	CITY-PAID INSURANCE	436	726	757	747	(10)
	SUBTOTAL	104,404	210,788	210,724	230,970	20,246
	OPERATIONS					
206-540-510.200	REPROGRAPHICS	-	3,000	4,000	4,000	-
206-540-520.600	VEHICLE MAINTENANCE	6,303	10,000	11,000	11,000	-
206-540-520.610	VEHICLE FUEL	-	10,000	10,000	11,000	1,000
206-540-530.100	CONTRACT SERVICES	-	683,150	683,150	840,050	156,900
206-540-540.200	SPECIAL EXPENSES	35	4,000	6,000	6,000	-
206-540-550.300	VEHICLES	-	263,333	263,333	-	(263,333)
	SUBTOTAL	6,338	973,483	977,483	872,050	157,900
	PROP A FUNDS TOTAL	**110,742**	**1,184,271**	**1,188,207**	**1,103,020**	**178,146**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
COMMUNITY SERVICES PROGRAMS - 510						
RECREATION FUND (277-510)						
	PERSONNEL					
277-510-501.100	SALARIES - FULL-TIME	225,490	226,000	219,461	250,277	30,816
277-510-501.200	SALARIES - CC /APPOINTED	2,100	6,000	6,000	6,000	-
277-510-501.300	SALARIES - PART-TIME	98,963	156,458	156,458	280,383	123,925
277-510-501.400	SALARIES-OVERTIME	4,804	4,000	4,000	4,000	-
277-510-501.500	LONGEVITY PAY	285	383	383	433	50
277-510-501.600	AUTO ALLOWANCE	2,021	1,789	1,789	2,418	629
277-510-501.900	MANDATORY LEAVE	156	-	-	-	-
277-510-505.100	FLEXIBLE BENEFIT	28,064	30,078	30,078	43,997	13,919
277-510-505.200	RETIREMENT	29,214	23,859	23,859	30,343	6,484
277-510-505.300	MEDICARE CONTRIBUTION	4,924	5,436	5,436	7,675	2,239
277-510-505.700	CITY-PAID INSURANCE	969	1,024	1,024	1,011	(13)
	SUBTOTAL	396,990	455,027	448,488	626,537	178,049
	OPERATIONS					
277-510-510.100	OFFICE SUPPLIES	3,002	6,000	6,000	6,000	-
277-510-510.200	REPROGRAPHICS	2,604	25,000	25,000	33,500	8,500
277-510-510.300	POSTAGE	1,790	7,800	7,800	7,800	-
277-510-510.400	SUBSCRIPTIONS/PUBLICATIONS	-	-	-		-
277-510-510.500	UNIFORMS	58	1,250	2,500	1,250	(1,250)
277-510-510.640	COMMISSION DEVELOPMENT	-	400	400	500	100
277-510-510.650	MILEAGE REIMBURSEMENT	-	500	700	1,000	300
277-510-515.100	TELECOMMUNICATIONS	-	-	-		-
277-510-515.300	NATURAL GAS	17	100	400	400	-
277-510-515.400	WATER	6,638	8,000	8,000	8,000	-
277-510-520.510	EQUIPMENT MAINT.	6,913	15,000	15,000	17,000	2,000
277-510-530.100	CONTRACT SERVICES	94,750	132,750	132,750	130,050	(2,700)
277-510-540.100	COMMUNITY EVENTS		-	-	3,000	3,000
277-510-540.120	RECREATION ACTIVITIES	5,564	12,000	12,000	10,000	(2,000)
277-510-540.200	SPECIAL EXPENSES	12,691	15,000	7,000	5,000	(2,000)
277-510-580.151	ARPA REIMBURSEMENT		-	-		-
277-510-560.100	OPERATING TRS OUT	-	-	-		-
	SUBTOTAL	134,027	223,800	217,550	223,500	5,950
	RECREATION PROGRAMS	**531,017**	**678,827**	**666,038**	**850,037**	**183,999**
COMMUNITY SERVICES PROGRAMS - 510						
SENIOR ACTIVITIES FUND (278-510)						
	PERSONNEL					
278-510-501.100	SALARIES - FULL-TIME	18,685	25,000	16,453	17,121	668
278-510-501.300	SALARIES - PART-TIME	-	-	-	-	-
278-510-501.400	SALARIES-OVERTIME		-	-	-	-
278-510-501.500	LONGEVITY PAY	53	40	40	40	-
278-510-501.600	AUTO ALLOWANCE	177	743	743	390	(353)
278-510-505.100	FLEXIBLE BENEFIT	3,378	4,000	1,296	1,896	600
278-510-505.200	RETIREMENT	2,305	4,210	2,266	2,919	653
278-510-505.300	MEDICARE CONTRIBUTION	254	400	239	248	9
278-510-505.700	CITY-PAID INSURANCE	130	160	55	55	-
	SUBTOTAL	24,982	34,553	21,092	22,669	1,577
	OPERATIONS					
278-510-530.100	CONTRACT SERVICES	22,642	24,000	24,000	38,200	14,200
278-510-540.410	SENIOR ACTIVITIES	8,880	11,350	21,000	19,000	(2,000)
278-510-540.411	SENIOR TRAVEL SUPPORT	-	21,000	21,000	21,000	-
	SUBTOTAL	31,522	56,350	66,000	78,200	12,200
	SENIOR PROGRAMS	**56,504**	**90,903**	**87,092**	**100,869**	**13,777**

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
COMMUNITY SERVICES PROGRAMS - 510						
MEASURE A PARKS PROJECT (281-510)						
	CAPITAL					
281-510-580.200	MEAS A COMM-BASED CAT1	-	-	-	597,124	597,124
281-510-580.210	MEAS A NEIGH PKS CAT2	-	-	-	443,498	443,498
281-510-580.211	Measure A TAP Funding	-	-	150,000	285,000	150,000
281-510-580.220	MAINTENANCE & SERVICING	-	-	50,000	100,000	50,000
	SUBTOTAL	-	-	200,000	1,425,622	1,240,622
	MEASURE A TOTAL	-	-	**200,000**	**1,425,622**	**1,240,622**
COMMUNITY SERVICES PROGRAMS - 510						
YOUTH DEVELOPMENT CENTER-FED GRANT PROJECT (253-510)						
	CAPITAL					
253-510-700.287	YOUTH DEVELOPMENT CENTER				4,000,000	4,000,000
	SUBTOTAL	-	-	-	4,000,000	4,000,000
	FEDERAL GRANTS TOTAL	-	-	-	**4,000,000**	**4,000,000**
	ALL FUNDS TOTAL	**811,741**	**2,099,801**	**2,287,137**	**7,635,948**	**5,627,144**

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Dept:	Community Services		**Program:**	Community Services -510.
Fund:	100 - General Fund			
	Operations			
530.100	Contract Services	145,800	156,400	Funding for school crossing guard program for academic year 2024-25 for eight approved school sites. Increase (10,744) due to second year of two-year agreement.
	GENERAL FUND TOTAL:	**145,800**	**156,400**	
Dept:	Community Services			
Fund:	206 - Prop A		**Program:**	Community Services -510.
	Personnel			
501.100	Salaries-Full-Time	142,072	147,893	Full salary for Special Transit Operator and partial salary allocations for Director of Community Services, Administrative Assistant II, and Recreation Coordinator (VACANT).
501.300	Salaries-Part-Time	25,000	25,525	Salary for part-time transit driver for meals on wheels meal delivery, senior special transit program, back-up driver for essential transportation services. Position is limited to fewer than 1,000 per year.
501.400	Salaries-Overtime	1,000	-	Community Services Department overtime. Line item reduced ($5,000) due to reduced special event programs and overtime opportunities.
501.500	Longevity Award	557	557	Per MOU.
501.600	Auto Allowance	169	1,092	Auto Allowance.
505.100	Flexible Benefits	23,077	33,756	Employee health benefits (Dpts 510 & 540).
505.200	Retirement	16,037	18,891	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	2,055	2,509	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	757	747	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**210,724**	**230,970**	
	Operations			
			Program:	Community Services - Transit -540.
510.200	Reprographics	4,000	4,000	Marketing, advertising, and outreach materials for the Lawndale Beat and Lawndale Special Transit transportation service.
520.600	Vehicle Maintenance	11,000	11,000	Maintenance and unforeseen repair costs for four vehicles: Ford Van, Toyota RAV4 and two Special Transit vehicles.
520.610	Vehicle Fuel	10,000	11,000	Vehicle fuel for four department vehicles including two special transit buses. Increase (1,000) due to potential rise in gasoline prices in FY 2024-25.

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
530.100	Contract Services	683,150	840,050	Operator costs for contract services agreement for the Lawndale Beat Fixed-Route transportation service. Increase (108,050) and for GTFS maintenance and hosting ($5,000) for FY 2024-25. Overall increase (113,050) due to increaed hourly operator costs and GTFS maintenance and hosting services for the Lawndale Beat Fixed-route transportation service.
540.200	Special Expenses	6,000	6,000	Prop A eligible expenses related to Lawndale Beat Fixed-Route Transportation Service and Lawndale Special Transit program. No increase to line item.
550.300	Vehicles	263,333	-	Special transit bus.
	Subtotal	**977,483**	**872,050**	
	PROP A TOTAL:	**1,188,207**	**1,103,020**	

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
Dept:	Community Services		**Program:**	Recreation Programs.
Fund:	277 - Recreation Programs			
	Personnel			
501.100	Salaries-Full-Time	219,461	250,277	Allocation of salaries for Director of Community Services, Administrative Assistant II, Senior Nutrition Specialist, and Recreation Coordinator (VACANT).
501.200	Salaries-Elected/Appointed	6,000	6,000	Parks, Recreation and Social Services Commission member stipends. Five (5) members x $50 per meeting x 24 meetings.
501.300	Salaries-Part-Time	156,458	280,383	Salaries for part-time recreation staff for community center supervision, park supervision and special event program supervision, setup and breakdown activities. Increase due to potentailly This cost includes returning the facility reservation program at the 75% level, September 1, 2024 - June 30, 2025. Park supervision program will remain a roving system at which one employee supervises all six parks on a rotational basis. Increase (84,860) due to potential return of facility reservation program at the 75% level and reopening to community center on Saturdays from 10:00 am to 2:00 pm.
501.400	Salaries-Overtime	4,000	4,000	Overtime for full-time staff on an as needed basis and for weekend and evening special event programs. No increase.
501.500	Longevity Pay	383	433	Per MOU.
501.600	Auto Allowance	1,789	2,418	Auto Allowance.
505.100	Flexible Benefits	30,078	43,997	Employee health benefits.
505.200	Retirement	23,859	30,343	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	5,436	7,675	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	1,024	1,011	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**448,488**	**626,537**	
	Operations			
510.100	Office Supplies	6,000	6,000	Purchasing of equipment and supplies for community center reception desk and community services department employee office needs.

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
510.200	Reprographics	25,000	33,500	Funding for two issues of Lawndalian City newsletter (25,000). Increase due to rising production costs for elements such as labor, paper and printing supplies. Funding to replace worn out special event banners (5,000). Funding for Youth Day Parade resident mailers (3,500). Increase (8,500) due to shift of youth day parade resident mailers from contract services line item increase (3,500) in projected costs for city newsletter (5,000).
510.300	Postage	7,800	7,800	Postage costs for US Mail distribution of two city newsletter mailings plus one youth day parade notification mailer to all Lawndale resident and business addresses (7,500). Annual permit for reduced bulk mail fees (300).
510.500	Uniforms	2,500	1,250	Uniforms for part-time senior services and parks and recreation staff. Decrease (1,250) due to recent purchase of staff uniforms in March 2024 for part-time employees.
510.640	Commission Development.	400	500	Funds for Parks, Recreation and Social Services Commission (PRSSC) member apparel. Increase (100) due to rising costs.
510.650	Mileage Reimb.	700	1,000	Mileage for parks and recreation staff performing roving park supervision and facility opening and closing tasks. Funds increased due to operational change utilizing roving staff as opposed to onsite park supervision. Increase (300) due to potential rising gasoline costs. Funds available upon staff request.
515.300	Natural Gas	400	400	Ulility costs for gas-powered elements for the Lawndale Community Center usage.
515.400	Water	8,000	8,000	Water services for the Lawndale Community Center. No increase; however, City expects water usage to increase due to increasing activites at the community center such as potential return of facility reservation program, opening on Saturdays and potential water rate increases.
520.510	Equipment Maintenance	15,000	17,000	Increase (2,000) in funding due to rising costs. Funding to be used for maintenance and equipment replacement for the Lawndale Community Center fitness room (5,000) and unanticipated repair items for other community center elements such as office machines, room elements and other necessary repair items (5,000). Funding for replacement and repair of park playground equipment (7,000). Funding to be used on an as needed basis.

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
530.100	Contract Services	132,750	130,050	Funding for LA County permit fees for wading pool and community center kitchen (1,000); mail house fees for city newsletter and Annual Youth Day Parade mailings (3,600), Youth Day Parade event security services, (40,000), ASCAP annual music licensing fee (450), and recreation class instructor fees (85,000). Instructor revenue payments offset by facility reservation revenue of approximately 16,000. Decrease in line item (2,700) due to a decrease in projected instructor revenue.
540.100	Community Events		3,000	Purchase of two portable sound systems for special event programs and off site activities.
540.120	Recreational Activities	12,000	10,000	Funding for first aid supplies for parks and community center (2,000). Funding for recreation equipment for parks and community center (8,000). Decrease (4.000) in line item due to elimination of summer day camps expenses.
540.200	Special Expenses	7,000	5,000	Funding for Automatic External Defibrillator (AED) replacement cartridge replacements ($2,000), duplicate keys for parks, and recreation facilities ($300), other unanticipated costs ($2,700).
580.100	Operating Transfer Out		-	
	Subtotal	**217,550**	**223,500**	
	REC. PROGRAMS TOTAL	**666,038**	**850,037**	

Dept:	Community Services		**Program:**	Senior Programs.
Fund:	278 - Senior Programs			
	Personnel			
501.100	Salaries-Full-Time	16,453	17,121	Allocation (10%) of Director of Community Services salary.
501.500	Longevity Pay	40	40	Per MOU.
501.600	Auto Allowance	743	390	Auto Allowance.
505.100	Flexible Benefits	1,296	1,896	Employee health benefits.
505.200	Retirement	2,266	2,919	PERS City portion and Deferred Compensation Match.
505.300	Medicare Contribution	239	248	Federal Medicare 1.45% of salary.
505.700	City-Paid Insurance	55	55	City provided long-term disability (LTD), employee assistance program (EAP), life insurance, and accidental death & dismemberment (AD&D).
	Subtotal	**21,092**	**22,669**	
	Operations			
530.100	Contract Services	24,000	38,200	Community center kitchen pest control services ($1,800), portable restroom rental for McKenzie Gardens ($1,400), senior fitness classes ($30,000).
540.410	Senior Activities	21,000	19,000	Senior events and activities ($10,000), case management ($7,500), meals-on-wheels ($1,000).
540.411	Senior Travel	21,000	21,000	Senior travel club support.

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-24	Adopted Budget 2024-25	Description
	Subtotal	**66,000**	**78,200**	
	SENIOR PROGRAMS TOTAL	**87,092**	**100,869**	
Dept:	Community Services		**Program:**	Measure A Parks Program.
Fund:	281 - Measure A			
	Capital			
580.200	Meas A Comm-Based Cat1	-	597,124	Restricted capital improvement funds reserved for Lawndale Youth Development Center project. Available on a reimbursement basis. Restricted funding is available for use on recreation based projects only such as LYDC skate park and passive recreation space.
580.210	Meas A Comm-Based Cat2	-	443,498	Restricted capital improvement funds reserved for Lawndale Youth Development Center project. Available on a reimbursement basis. Restricted funding is available for use on recreation based projects only such as LYDC skate park and passive recreation space.
580.211	Measure A TAP Funding	150,000	285,000	Los Angeles County Technical Assistance Program (TAP). Restricted funding for Lawndale Youth Development Center project pre-construction costs. Funding must be used prior to December 2025. An unknown amount may or may not be used in FY 2023-24.
580.220	Maintenance & Servicing	50,000	100,000	Restricted capital improvement funding to be used on maintenenace and servcing costs for Los Angeles County funded projects such as Lawndale Community Center.
	Subtotal	**200,000**	**1,425,622**	
	MEASURE A TOTAL	**200,000**	**1,425,622**	
Dept:	Community Services		**Program:**	Federal Grants.
Fund:	253 - Federal Grants (Other)			
	Capital			
700.287	Youth Development Center		4,000,000	Restricted grant funding available on a reimbursement basis to be used exclusively on Lawndale Youth Development Center project building element only.
	Subtotal	**-**	**4,000,000**	
	FEDERAL GRANTS (OTHER) TOTAL		**4,000,000**	
	ALL FUNDS TOTAL	**2,287,137**	**7,635,948**	

DEPARTMENT EXPENDITURES

SPECIAL EVENTS - 550

GENERAL FUND (100-550)

ACCOUNT NUMBER	DESCRIPTION	ACTUAL 2022-23	PROJECTED ACTUAL 2023-24	AMENDED BUDGET 2023-24	ADOPTED BUDGET 2024-25	CHANGE FROM PRIOR YEAR
	OPERATIONS					
100-550-540.720	ANGEL TREE LIGHTING	13,226	18,853	18,700	19,400	700
100-550-540.725	BLUES FESTIVAL	1,155	12,000	12,000	13,100	1,100
100-550-540.726	MUSIC FESTIVAL	-	-	12,000	13,100	1,100
100-550-540.735	EASTER EGG HUNT	10,260	10,500	10,500	11,500	1,000
100-550-540.745	HALLOWEEN HAUNT	6,352	9,294	9,294	10,800	1,506
100-550-540.750	HEALTH, SAFETY AND PET FAIR	1,927	11,800	11,800	12,300	500
100-550-540.755	MEMORIAL DAY EVENT		-	3,500	4,000	500
100-550-540.775	YOUTH DAY PARADE	-	240	54,000	61,400	7,400
100-550-540.780	YOUTH IN GOVERNMENT DAY	-	-	-	3,000	3,000
	SUBTOTAL	39,022	62,687	131,794	148,600	16,806
	GENERAL FUND TOTAL	**39,022**	**62,687**	**131,794**	**148,600**	**16,806**

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
Dept:	Special Events and Contributions		**Program:**	Special Events/ Contributions - 550.
Fund:	100 - General Fund			
	Operations			
540.720	Angel Tree Lighting Event	18,700	19,400	Synthetic skating rink (6,500), snow sled run and straw bales for understructure (6,500), trackless train (1,250), portable restrooms and hand washers (750), light tower generators (750), Face painters and balloon artist (1,750), disc jockey (600), street banner revisions (300), event decorating (1,000). Increase (2,700) due to added elements such as additional twelve tons of snow, fourth snow sled run lane and understructure materials.
540.725	Blues Festival	12,000	13,100	Bands (7,000); sound system (4,000), marketing and advertising materials (650), portable restrooms and hand washers (750), street banner changes (300), post card mailings to bands (100), miscellaneous (300). Increase (1,100) due to rising costs for band, sound system and sound engineer services.
540.726	Music Festival	12,000	13,100	Bands (7,000); sound system (4,000), marketing and advertising (650), portable restrooms and hand washers (750), street banner changes (300), post card mailings to bands (100), miscellaneous (300). Increase (1,100) due to rising costs for band, sound system and sound engineer services.
540.735	Easter Egg Hunt	10,500	11,500	Candy filled eggs (3,200), face painters and balloon artist (1,750), event site decorating for two locations (1,000), event supplies (750), straw bales for easter egg hunt and photo ops (1,000), trackless train (1,250), street and fence banner changes (300), live easter bunny entertainers (800), live bunny petting zoo (400), miscellaneous equipment and supplies (450). Increase (1,000) due to anticipated increase in costs.
540.745	Halloween Haunt	9,294	10,800	Trick or treat trail candy (2,500), disc jockey (600), face painters (2) and balloon artist (2) (2,500), portable light tower generators (1,000), arts and crafts supplies (300), costume contest prizes (1,000), portable restroom and hand washers (800), event site decorations (1,000), miscellaneous (600), mini pumpkins for arts and crafts (500). Increase (500) due to increase in trick-or-treat trail candy and prizes for costume contest prizes. No increase in line item.

Budget Detail Worksheet

Account No.	Line Item	Amended Budget 2023-2024	Adopted Budget 2024-2025	Description
540.750	Health, Safety and Pet Fair	11,800	12,300	Mobile screening unit (700), street banners (700), disc jockey (600), face painters and balloon artist (1,500), healthy snacks station (500), event site decorating (800), potential equipment rentals (1,000), roller skating rink (6,500). Increase (2,300) due to cost increase for roller skating rink and equipment rentals.
540.755	Memorial Day Event	3,500	4,000	Continental breakfast (1,500), event decorating (600), formal invitations (100), promotional item (800), sound system and personnel (800), Memorial Day wreath (200). Increase (500) in costs due to projected cost increases.
540.775	Youth Day Parade	54,000	61,400	LASD event security services (40,000), street banner changes (400), awards (2,000), participant snacks and water (750), portable restrooms and hand washers (1,600), rental cars (800), volunteer food carts (600), vehicle signage (1,000), face painters and balloon artist (1,750), resident/business street closure mailer postage and mail house fees (1,200), sound system (600), permit envelopes for street closure mailing (1,100), announcer services (500), audio and visual consultant (8,000), advertising post cards (700), encroachment permit (400). Increase (7,400) due to annual increase in security services, awards, audio and visual consultant.
540.780	Youth In Government Day		3,000	Continental breakfast and lunch for students and school staff, awards for students, site decorations, momento for participating students.
	GENERAL FUND TOTAL:	**131,794**	**148,600**	

Department of Public Works
Capital Improvement Project Budget
5/30/2024

Code	Description		Carryover	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Totals	Details
	STREET IMPROVEMENT PROJECTS									
	FY21/22 Street Improvement Project									167th Street (Hawthorne to Cul-de-Sac), 167th Street (Osage to Prairie), 169th Street (Hawthorne to Grevillea), Kingsdale Ave (Rosecrans to 147th), Alley Manhattan Beach (Alley Hawthorne to Freeman), Alley 145 (Hawthorne to Burin), Alley 147 (Mansel to Kingsdale), Alley 161 (Prairie to Sombra), & Alley 173 (Inglewood to Condon). **COMPLETED.**
700.146	214 - CDBG	214	$0							
700.280	274 - SB1	274	$0							
700.280	272 - Measure M	272	$0							
700.280	244 - Measure R	244	$0							
700.280	100 - General Fund MOE	100	$0							
	FY21/22 Street Improvement Project Total:		**$0**							
	FY22/23 Street Improvement Project									154th Street (Condon to Hawthorne), Kingsdale Avenue (Marine to 147th), Firmona Avenue (Marine to 147th), Grevillea Avenue (145th to Rosecrans), 167th (End west of Firmona to Hawthorne), 165th (Firmona to Grevillea), 171st (Grevillea to Hawthorne), 173rd (Firmona to Grevillea), Grevillea Digouts (14909, 15443) & Osage Digouts (15811, 15818).
700.146	214 - CDBG	214	$217,000							
700.282	274 - SB1	274	$522,000							
700.282	207 - Prop C	207	$259,000							
700.282	272 - Measure M	272	$122,000							
700.282	100 - General Fund MOE	100	$284,000							
	FY22/23 Street Improvement Projects Total:		**$1,404,000**							
	Local Roadway Safety Improvements - Street									147th Street (Condon to Grevillea), 163rd Street (Grevillea to Hawthorne), 163rd Street (Hawthorne to Freeman) & 166th Street (Hawthorne to Prairie) using the Priority Legislative Budget Projects (PLBP) grant fund.
700.283	288 - PLBP Grant	288	$1,000,000							
	Local Roadway Safety Improvements Total:		**$1,000,000**							
	FY23/24 Street Improvement Project									Hawthorne Blvd - Southbound (Rosecrans to 154th, Manhattan Beach to 160th, & 162nd to 169th), 145th Street (Hawthorne to Larch & Avis to Prairie), 149th Street (Larch to Osage), 153rd Street (Larch to Freeman), 154th Street (Hawthorne to Larch), Eastwood Avenue (154th to Cul-de-Sac), Freeman Avenue (Marine to Cul-de-Sac, Manhattan Beach to 154th & 163rd to 166th), Larch Avenue (Rosecrans to 147th & Manhattan Beach to 153rd), Osage Avenue (154th to Cul-de-Sac) & other segments.
	214 - CDBG	214		$220,000						
	274 - SB1	274		$536,000						
	207 - Prop C	207		$214,000						
	272 - Measure M	272		$317,000						
	100 - General Fund MOE	100		$284,000						
	FY23/24 Street Improvement Projects Total: FY23/24			**$1,571,000**						
	FY24/25 Street Improvement Project									Hawthorne Blvd - Northbound (Redondo Beach to Rosecrans), 159th Street (Inglewood to Firmona & Grevillea to Hawthorne), 160th Street (Inglewood to Grevillea), 163rd Street (Inglewood to Condon & Firmona to Cul-de-Sac), 165th Street (Inglewood to Condon & Cul-de-Sac to Firmona & Grevillea to Hawthorne), 168th Street (Inglewood to Condon & Hawthorne to Cul-de-Sac), 169th Street (Inglewood to Condon & Firmona to Cul-de-Sac), 171st Street (Inglewood to Condon & Cul-de-Sac to Grevillea), Grevillea (159th to
	214 - CDBG	214		$228,000						
	274 - SB1	274		$510,000						
	207 - Prop C	207		$746,000						
	272 - Measure M	272		$300,000						
	100 - General Fund MOE	100		$284,000						
	FY24/25 Street Improvement Projects Total:			**$2,068,000**						
	FY25/26 Street Improvement Project									Rosecrans Blvd (Prairie to Larch), Artesia Blvd - Westbound (Redondo Beach to Inglewood), 162nd Street (Inglewood to Firmona), Hawthorne (Manhattan Beach to 154th & 160th to 162nd), Redondo Beach and Prairie, 159th Street (Hawthorne to Prairie), 163rd Street (Prairie to Cul-de-Sac), 164th Street (Hawthorne to Prairie), 168th Street (Hawthorne to Freeman), Freeman Avenue (Manhattan Beach to 162nd & 163rd to 165th & 168th to 170th), Osage Avenue (163rd to 167th), & other segments.
	214 - CDBG	214			$243,000					
	274 - SB1	274			$541,000					
	207 - Prop C	207			$382,000					
	272 - Measure M	272			$46,000					
	100 - General Fund MOE	100			$284,000					
	FY25/26 Street Improvement Projects Total:				**$1,496,000**					
	FY26/27 Street Improvement Project									Inglewood Avenue (Manhattan Beach to 172nd), Inglewood and Manhattan Beach (PCC), Inglewood & Marine (PCC), Marine Avenue (Mansel to West City Limit), Manhattan Beach Boulevard (Inglewood to Freeman), Prairie and Rosecrans (PCC), Prairie & Redondo Beach (PCC), 154th Street (Hawthorne to Condon), Burin Avenue (Rosecrans to 145th), Condon Avenue (147th to 156th), Firmona Avenue (Rosecrans to 147th & Marine to Cul-de-Sac), Mansel Avenue (Rosecrans to 147th & 153rd to 156th), & other segments.
	214 - CDBG	214				$279,000				
	274 - SB1	274				$554,000				
	207 - Prop C	207				$310,000				
	272 - Measure M	272				$149,000				
	100 - General Fund MOE	100				$284,000				
	FY26/27 Street Improvement Projects Total:					**$1,576,000**				

Department of Public Works
Capital Improvement Project Budget
5/30/2024

Code	Description		Carryover	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Totals	Details
	HAWTHORNE BLVD STREET IMPROVEMENT PROJECT									
	285 - American Rescue Plan Act	285		$300,000						
	272 - Measure M	272		$500,000	$800,000	$800,000				
	201 - Gas Tax	201			$300,000	$300,000				
	Hawthorne Blvd Street Improvement Project Total	Hawthorne		**$800,000**	**$1,100,000**	**$1,100,000**				
	SLURRY SEAL STREET PROJECT									
	272 - Measure M	272		$250,000						
	Slurry Seal Street Project Total:			**$250,000**						
	CULVERT REPAIRS									
	201 - Gas Tax	201		$100,000						
	Culvert Repairs Total:			**$100,000**						
	REDONDO BEACH BL MEDIAN IRRIGATION & LANDSCAPING									
	244 - Measure R	244		$250,000						
	RBB Median Irrigation & Landscaping Total:			**$250,000**						
	Annual Sidewalk Improvement Program									
700.285	207 - Prop C	207	$0	$0	$100,000	$100,000	$100,000	$100,000		Remove and replace existing sidewalk that is cracked at various locations citywide. Locations to be determined.
700.285	272 - Measure M	272	$250,000	$100,000	$250,000	$250,000	$250,000	$250,000		
700.285	244 - Measure R	244	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000		
	Annual Sidewalk Improvement Program Total:		**$500,000**	**$350,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**		
	STREET IMPROVEMENTS TOTAL:		**$2,904,000**	**$5,389,000**	**$3,196,000**	**$3,276,000**	**$600,000**	**$600,000**		
	DRAINAGE, IRRIGATION AND UTILITY IMP									
	ROGERS, JANE ADDAMS, AND GREEN PARKS IRRIGATION									
	285 - American Rescue Plan Act	285		$1,000,000						
	Parks Irrigation Total:			**$1,000,000**						
	RECYCLED WATER INFRASTRUCTURE EXTENSION									
	Funding source TBD	TBD			$2,000,000					
	Recycled Water Infrastructure Extention Total:				**$2,000,000**					
	CATCH BASIN RETROFIT PROJECT									
	282 - Measure W	282		$250,000	$250,000					
	Catch Basin Retrofit Project Total:			**$250,000**	**$250,000**					
	DRAINAGE, IRRIGATION AND UTILITY IMP TOTALS		$0	$1,250,000	$2,250,000	$0	$0	$0		

Department of Public Works
Capital Improvement Project Budget
5/30/2024

Code	Description		Carryover	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Totals	Details
	TRAFFIC IMPROVEMENT PROJECTS									
	Prairie Avenue TSSP (Matching Fund)									Replace equipment on traffic signals such as push buttons and pedestrian displays. LA County to perform work; Lawndale's shared cost is 20%.
700.230	272 - Measure M	272	$75,000	$25,000						
	Prairie Avenue TSSP Total:		$75,000	$25,000						
	Redondo Beach Blvd TSSP (Matching Fund)									
	272 - Measure M	272			$140,000					Replace equipment on traffic signals such as push buttons and pedestrian displays. LA County to perform work with Lawndale to pay 20%.
	Redondo Beach Blvd TSSP Total:				$140,000					
	Hawthorne Blvd TSSP (Matching Fund)									
	272 - Measure M	272		$195,400						
	Hawthorne Blvd TSSP Total:			$195,400						
	Manhattan Beach Blvd. TSSP (Matching Fund)									
	272 - Measure M	272		$20,000						
	Manhattan Beach Blvd TSSP Total:			$20,000						
	Rosecrans Ave. TSSP (Matching Fund)									
	272 - Measure M	272		$170,000						
	Rosecrans Ave. TSSP Total:			$170,000						
	Local Roadway Safety Improvements - Signs									Replacement of traffic signs and traffic control devices throughout the City.
700.284	244 - Measure R	244	$507,078							
700.284	288 - PLBP Grant	288	$1,000,000							
	Local Roadway Safety Improvements Total:		$1,507,078							
	Annual Citywide Sign Replacement Project									Replacement of existing traffic signs and traffic control devices that contain critical safety information for drivers based on Local Roadway Safety Plan (LRSP) .
700.281	207 - Prop C	207	$0	$0	$250,000	$250,000	$250,000	$250,000		
700.281	244 - Measure R	244	$711,210	$250,000	$250,000	$250,000	$250,000	$250,000		
700.281	272 - Measure M	272	$229,931	$250,000						
	Annual Citywide Sign Replacement Project Total:		$941,141	$500,000	$500,000	$500,000	$500,000	$500,000		
	Annual Citywide Striping Project									
700.286	244 - Measure R	244	$0	$250,000	$250,000	$250,000	$250,000	$250,000		Replacment of existing striping throughout the City.
	Annual Citywide Striping Project Total:		$0	$250,000	$250,000	$250,000	$250,000	$250,000		
	TRAFFIC IMPROVEMENTS TOTAL:		$2,523,219	$1,160,400	$890,000	$750,000	$750,000	$750,000		

Department of Public Works
Capital Improvement Project Budget
5/30/2024

Code	Description		Carryover	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Totals	Details
	FACILITY IMPROVEMENT PROJECTS									
700.291	**Public Works/City Hall Roof Repair**									Roof replacement at City Hall and Public Works. **COMPLETED.**
	285 - American Rescue Plan Act	285	$0							
700.290	**PWD Security Improvement Project**									CCTV cameras for the PW, LASD, and City Hall.
	285 - American Rescue Plan Act	285	$104,000							
700.292	**LASD Facility Improvement Project**									New gates and improvements to PW and LASD. **COMPLETED.**
	285 - American Rescue Plan Act	285	$0							
700.294	**Facility Need Assessment & Feasiblity Study**									Updates to existing City facilities after ADA assessment completion.
	100 - General Fund	100	$100,000							
	Youth Development Project/MSD Building									
700.287	289 - CNRA Grant Fund	289	$4,000,000							Youth Development Project/MSD Building is planned to replace the existing MSD building at Burin Avenue and De Oro Lane.
	HUD Grant	253		$4,000,000						
700.288	281 - Measure A - Community Based (Category 1)	281	$685,000	$95,000	$95,000	$95,000	$95,000			
700.289	281 - Measure A - Community Based (Category 2)	281	$510,000	$75,000	$75,000	$75,000	$75,000			
	100 - General Fund	100	$0	$0	$0	$0	$0			
	Youth Development Project/MSD Building Total:		**$5,195,000**	**$4,170,000**	**$170,000**	**$170,000**	**$170,000**			
700.299	**Public Works & City Hall Facility Needs Project**									Interior upgrades to PW & City Hall.
	285 - American Rescue Plan Act	285	$3,000,000							
	FACILITY IMPROVEMENTS TOTAL:		$8,399,000	$4,170,000	$170,000	$170,000	$170,000	$0		
	STRATEGIC / PLANNING PROJECTS									
	Urban Forest Management Plan									
	100 - General Fund	100				$80,000				
	Integrated Water Master Plan (Recycled/Stormwater)									
	282 - Measure W	282					$80,000			
700.293	**Pavement Management Program 2025**									
	207 - Prop C	207	$0	$90,000						
	Traffic Management Plan									
700.296	207 - Prop C	207	$0	$80,000						
	STRATEGIC / PLANNING PROJECTS TOTAL:		$0	$170,000	$0	$80,000	$80,000	$0		
	CAPITAL IMPROVEMENT PROJECT TOTALS:		$13,826,219	$12,139,400	$6,506,000	$4,276,000	$1,600,000	$1,350,000		

Department of Public Works
Capital Improvement Project Budget
5/30/2024

Code	Description		Carryover	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Totals	Details
CIP DISTRIBUTION BY FUNDS:										
Unfunded		TBD	0	0	2,000,000	0	0	0	$2,000,000	
Fund Source:										
100 - General Fund		100	384,000	568,000	284,000	364,000	0	0	$1,600,000	
201 - Gas Tax		201	0	100,000	300,000	300,000	0	0	$700,000	
206 - Prop A		206	0	0	0	0	0	0	$0	
207 - Prop C		207	259,000	1,130,000	732,000	660,000	350,000	350,000	$3,481,000	
214 - CDBG		214	217,000	448,000	243,000	279,000	0	0	$1,187,000	
240 - Prop C25 Grant		240	0	0	0	0	0	0	$0	
244 - Measure R		244	1,468,288	1,000,000	750,000	750,000	750,000	750,000	$5,468,288	
253 - Federal Grants		253	0	4,000,000	0	0	0	0	$4,000,000	
272 - Measure M		272	676,931	2,127,400	1,236,000	1,199,000	250,000	250,000	$5,739,331	
274 - SB1		274	522,000	1,046,000	541,000	554,000	0	0	$2,663,000	
281 - Measure A - Community Based		281	1,195,000	170,000	170,000	170,000	170,000	0	$1,875,000	
282 - Measure W		282	0	250,000	250,000	0	80,000	0	$580,000	
285 - American Rescue Plan Act		285	3,104,000	1,300,000	0	0	0	0	$4,404,000	
288- LPBP Grant		288	2,000,000	0	0	0	0	0	$2,000,000	
289 - CNRA Grant Fund		289	4,000,000	0	0	0	0	0	$4,000,000	
Funded CIP's			13,826,219	12,139,400	4,506,000	4,276,000	1,600,000	1,350,000	$37,697,619	
CIP DISTRIBUTION BY FUNDS:			**$13,826,219**	**$12,139,400**	**$6,506,000**	**$4,276,000**	**$1,600,000**	**$1,350,000**	**$39,697,619**	

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CITY OF LAWNDALE

14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200, FAX (310) 644-4556
www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Sean Moore, City Manager

PREPARED BY: Hrant Manuelian, Director of Finance/City Treasurer

SUBJECT: Adoption of Fiscal Year 2024-25 Appropriations limit

BACKGROUND

The Gann Initiative or Proposition 4, referred to as Article XIII B of the Constitution of the State of California, mandated an appropriations limit on various units of government, including the City of Lawndale. At the beginning of each fiscal year the City must, by resolution, establish its appropriations limit.

STAFF REVIEW

The limit for Fiscal Year 2024-25 has been calculated using the methodology and adjustment factors provided by the California Department of Finance. The adjustment factors used by the City are the per capita personal income change and the population annual change.

The appropriations limit for Fiscal Year 2024-25 is $43,052,296. The City's budget appropriation subject to the limit is $18,235,735. The City is well under the limit with remaining capacity of $24,816,561. Approval of Resolution CC-2406-079 will adopt the City's appropriations limit.

COMMISSION REVIEW

N/A

LEGAL REVIEW

The City Attorney has reviewed Resolution CC-2406-079 and approved as to form.

FISCAL IMPACT

None.

RECOMMENDATION

Staff recommends that the City Council adopt Resolution CC-2406-079 approving the Appropriations Limit for Fiscal Year 2024-25.

ATTACHMENTS

1. Resolution No. CC-2406-079
2. Exhibit A - Appropriations Limit Calculation

ATTACHMENT 1

RESOLUTION NO. CC-2406-079

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA APPROVING THE APPROPRIATIONS LIMIT FOR THE FISCAL YEAR ENDING JUNE 30, 2025

WHEREAS, The Gann Initiative or Proposition 4, also known as Article XIIIB of the Constitution of the State of California, was passed by the people; and

WHEREAS, Article XIIIB mandates the calculation and adoption of an annual appropriations limit on various units of government, including the City of Lawndale by adjusting the prior year's appropriation limit for changes in inflation and population; and

WHEREAS, the City's 2024-2025 limit has been calculated by the Finance Department of the City of Lawndale in compliance with all of the provisions of Article XIIIB and using guidelines provided by the League of California Cities; and

WHEREAS, the City Council of the City of Lawndale desires to formally adopt that appropriations limit for the City for fiscal year 2024-2025.

THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. That, in accordance with Article XIIIB of the Constitution of the State of California, the appropriations limit for the City of Lawndale for Fiscal Year 2024-2025 is declared to be $43,052,296 as described in Exhibit "A" attached hereto and incorporated herein, and the appropriations subject to this annual limit for fiscal year 2024-2025 total $18,235,735.

PASSED, APPROVED AND ADOPTED this 3rd day of June, 2024.

_____

Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council of the City of Lawndale duly approved and adopted the foregoing Resolution No. CC-2406-079 at a regular meeting of said Council held on the 3rd day of June, 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Bernadette Suarez, Mayor Pro Tem					
Rhonda Hofmann Gorman					
Pat Kearney					
Sirley Cuevas					

_____
Erica Harbison, City Clerk

APPROVED AS TO FORM:

_____
Gregory M. Murphy, City Attorney

ATTACHMENT 2

City of Lawndale
Appropriations Limit
Exhibit A

I. Appropriation Limit:

FY 2023-2024 Adopted Limit		41,778,029
Growth/Change Factors:		
Change in City Population (a)	0.9945	
California Per Capita Income Change	1.0362	
Annual Adjustment Factor		1.0305
City's FY 2024-2025 Appropriation Limit		43,052,296

II. Appropriations Subject to Limit:

FY 2024-2025 Proceeds of Tax	18,235,735
III. Amount Under/(Over) Limit (I - II)	24,816,561

(a) Change in population and per capita income change is provided by the State of California Department of Finance.

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CITY OF LAWNDALE

14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200, FAX (310) 644-4556
www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager

PREPARED BY: Hrant Manuelian, Director of Finance/City Treasurer

SUBJECT: Annual Investment Policy- Resolution CC-2406-080

BACKGROUND

Government Code (GC) Section 53607 allows the legislative body to delegate authority to invest or reinvest funds of the City to the City Treasurer for a one-year period subject to annual renewal. GC Section 53646 states that the City Treasurer may render a statement of investment policy to be considered at a public meeting.

STAFF REVIEW

The attached Resolution CC-2406-080, *A Resolution of the City Council of the City of Lawndale, California, Reaffirming Council Policy Number 80-04 Pertaining to the City's Investment Policy*, is presented for the City Council's review and consideration. The City Council Policy has been reviewed and no changes are recommended by staff.

The Policy establishes investment authority jointly with the City Treasurer and the City Manager. It limits purchases to a five-year maturity, unless advance approval is obtained from City Council. The objective of investment decisions is to provide the highest yield possible, while safeguarding City cash assets and providing liquidity for operational needs. The Policy is conservative and follows guidelines set in the Government Code for allowable safe investment practices.

LEGAL REVIEW

The Resolution and Policy have been reviewed and approved as to form by the City Attorney.

FISCAL IMPACT

None.

RECOMMENDATION

Staff recommends the City Council adopt Resolution CC-2406-080, reaffirming City Council Policy Number 80-04 pertaining to the City's Investment Policy, without revisions, changes, or edits.

ATTACHMENTS

A. Resolution No. CC-2406-080
B. Council Policy No. 80-04, Investment Policy, including Exhibits "A" and "B"

ATTACHMENT A

RESOLUTION NO. CC-2406-080

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAWNDALE, CALIFORNIA REAFFIRMING COUNCIL POLICY NO. 80-04 PERTAINING TO THE CITY'S INVESTMENT POLICY

WHEREAS, the City Council of the City of Lawndale ("City") has established a Council Policy Manual to set forth and identify policies of the City Council which may not otherwise be established in ordinances of the City, or which are restated to further amplify existing City policy; and

WHEREAS, all policies included in the Council Policy Manual are adopted by resolution; and

WHEREAS, the City Council wishes to annually reconsider its Investment Policy; and

WHEREAS, such policy will provide for the safety of City investments, and secondarily ensure liquidity and yield; and

WHEREAS, such policy will enforce strict investment guidelines with regards to investments, external portfolio managers and capital wherewithal of brokering firms; and

WHEREAS, after reviewing the existing policy, staff recommends that the City Council confirm that no changes are needed to the Investment Policy.

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

SECTION 1. That the City Council approves the updated version of Policy No. 80-04, entitled " Investment Policy", as attached hereto as Exhibit "A", and incorporated herein by this reference, as if fully set forth and directs City staff to maintain said policy in the Council Policy Manual.

SECTION 2. This resolution shall take effect as of the date of its passage and adoption.

PASSED, APPROVED AND ADOPTED this 3rd day of June, 2024.

_____

Robert Pullen-Miles, Mayor

ATTEST:

State of California)
County of Los Angeles) SS
City of Lawndale)

I, Erica Harbison, City Clerk of the City of Lawndale, California, do hereby certify that the City Council of the City of Lawndale duly approved and adopted the foregoing Resolution No. CC-2406-080 at a regular meeting of said Council held on the 3rd day of June, 2024, by the following roll call vote:

Name	Voting		Present, Not Voting		Absent
	Aye	No	Abstain	Not Participating	
Robert Pullen-Miles, Mayor					
Sirley Cuevas, Mayor Pro Tem					
Pat Kearney					
Rhonda H. Gorman					
Bernadette Suarez					

_____
Erica Harbison, City Clerk

APPROVED AS TO FORM:

_____
Gregory M. Murphy, City Attorney

ATTACHMENT B

COUNCIL POLICY

SUBJECT:	POLICY NO.: 80-04	DATE ADOPTED:
Investment Policy	AUTHORITY: a) Resolution No. CC-0406-055… b) Resolution No. CC-1308-036 c) Resolution No. CC-1407-030 d) Minute Action e) Resolution No. CC-1708-037 f) Resolution No CC-1907-035 g) Resolution No CC-2006-036 h) Resolution No CC-2106-027 i) Resolution No. CC-2206-027 j) Resolution No. CC-2307-028 k) Resolution No. CC-2406-080	a) 6/21/04 b) 8/19/13 c) 7/7/14 d) 7/18/16 e) 8/7/17 f) 7/15/19 g)6/15/20 h)6/28/21 i)6/6/22 j)7/17/23 k)6/3/24

PURPOSE:

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

OBJECTIVE:

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

POLICY:

In compliance with GC Section 53600.3, the City manages its pooled cash assets under the Prudent Person Rule (Probate Code Section 16040, et seq., as defined on Exhibit "A".) This allows the City a number of investment options 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 (GC 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. 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. 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**. The current rate of return on an investment generally expressed as a percentage of the securities current price. 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 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 City cash assets are always safe and available when needed.

INVESTMENT AUTHORITY

The city treasurer and the city manager, acting jointly, are authorized to make investments on behalf of the City. Such investments shall be limited to the following instruments authorized under GC Sections 53601, 53635, 53684 and 16429.1 and further described in Exhibit "B":

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 that are members of the Federal Depository Insurance Corporation (FDIC), not to exceed two hundred fifty thousand dollars ($250,000) in any single account with the same institution to ensure security.

3. Passbook savings account demand deposits, not to exceed two hundred fifty thousand dollars ($250,000) 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.

5. 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.

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. Los Angeles County Treasurer's Municipal Investment Pool not to exceed 5% of the total county pool.

2. Money market mutual funds. Fund must receive the highest ranking by not less than two nationally recognized rating agencies or retain an investment advisor registered with the Securities Exchange Commission (or exempt from registration), have assets in excess of $500,000,000, and at least five years' experience investing in instruments authorized by GC Sections 53601 and 53635.

3. Bankers' acceptances.

4. Small Business Administration loans.

5. Negotiable certificates of deposit.

6. Mortgage backed securities (GNMA, FHLMC, etc.).

7. 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 treasurer and the city manager shall purchase investment securities directly from the issuer or in accordance with GC Section 53601.5.

INVESTMENT OF DEBT PROCEEDS, LEASES, REVENUE BONDS OR SIMILAR TRANSACTIONS

Proceeds of indebtedness, certificates of participation, revenue bonds, leases, or similar transactions held by a third party trustee pursuant to an agreement with the trustee shall be invested as described in the applicable authorizing document.

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 to ensure the transfer of securities only happens after payment has been made.

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 exchange, a national or state chartered bank, a federal or savings association (as defined by Section 5102 of the Financial Code), or a brokerage firm designated as a primary government dealer or regional brokerage dealer by the Federal Reserve Bank.

Savings and loan and banking institutions with which 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 thirty percent (30%) of total portfolio.

6. Interest may be paid monthly, quarterly, semi-annually or annually and at maturity.

7. The institution shall submit audited financial statements.

REPORTING

In accordance with GC 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 GC Section 53646(a)(2), the city treasurer may annually render to the city manager and City Council a Statement of Investment Policy, which Council shall consider and adopt by resolution at a public meeting.

To ensure consistency with any new relevant legislation and financial trends, the city treasurer shall periodically report to the city manager and City Council proposed changes in the law and amendments to this policy for review and approval.

EXHIBIT "A"

PRUDENT PERSON RULE
(California Probate Code)

DIVISION 9, PART 4, CHAPTER 1, ARTICLE 2. TRUSTEE'S STANDARD OF CARE

16040. Trustee's standard of care in administering trust.

(a) The trustee shall administer the trust with reasonable care, skill, and caution under the circumstances then prevailing that a prudent person acting in a like capacity 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) The settlor may expand or restrict the standard provided in subdivision (a) 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.

(c) This section does not apply to investment and management functions governed by the Uniform Prudent Investor Act, Article 2.5 (commencing with Section 16045).

16041. Standard of care not affected by compensation.

A trustee's standard of care and performance in administering the trust is not affected by whether or not the trustee receives any compensation.

16042. Public guardian's deposit or investment of trust property.

(a) Notwithstanding the requirements of this article, Article 2.5 (commencing with Section 16045), and the terms of the trust, all trust funds that come within the custody of the public guardian who is appointed as trustee of the trust pursuant to Section 15660.5 may be deposited or invested in the same manner, and would be subject to the same terms and conditions, as a deposit or investment by the public administrator of funds in the estate of a decedent pursuant to Article 3 (commencing with Section 7640) of Chapter 4 of Part 1 of Division 7.

(b) Upon the deposit or investment of trust property pursuant to subdivision (a), the public guardian shall be deemed to have met the standard of care specified in this article and Article 2.5 (commencing with Section 16045) with respect to this trust property.

EXHIBIT "B"

DESCRIPTION OF INVESTMENTS

Surplus funds of local agencies may only be invested in certain eligible securities. The City invests only in those allowable securities under GC Sections 53601, 53635, 53684 and 16429.1.

LOCAL AGENCY-INVESTMENT FUND

LAIF investments are highly liquid with deposits being wired to the City within twenty-four hours and interest compounded daily.

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 $65,000,000 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 five percent of the quarterly earnings of the fund.

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 LAIF can, but in times of low interest rates, LAIF yields are generally higher.

CERTIFICATES OF DEPOSIT

Certificates of deposit (CDs) are saving certificates with a fixed maturity date and specified interest rate that are generally issued by commercial banks in any denomination aside from minimum investment requirements. A CD restricts access to funds until the maturity date of the investment. If the money is withdrawn before the maturity date, there is a penalty for early withdrawal. Certificates of deposit typically range from three months to five years.

Certificates of deposit are insured for up to $250,000 when made with members of the Federal Deposit Insurance Corporation (FDIC). CDs made above this amount with any one institution should be collateralized at 110% by the institution with government securities or 150% with mortgage-backed securities. The City will not purchase CDs in an amount exceeding $250,000 at 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 $250,000 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 successor to the Lawndale Redevelopment Agency and allow for a secure guaranteed rate of return that will be repaid from the Successor Agency to the Lawndale Redevelopment Agency's tax increments (property taxes). The Agency's Board (City Council) and City Council control the terms of any such loan arrangement.

U. S. TREASURY SECURITIES

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

U.S. TREASURY BILLS are direct short-term debt obligations of the United States government. They have maturity dates of one year or less and are sold in denominations of $1,000. They are issued and traded on a discount basis and the interest is computed on a 360-day basis. They are highly liquid investment with low market risk.

U.S. TREASURY NOTES are medium-term debt obligations of the United States government with fixed interest rates paid semiannually until maturity. Notes mature between one and 10 years (typical maturities are 2, 3, 5, 7 and 10 years). They are sold in multiples of $100 with the minimum price of $100. Although Treasury notes have low credit risk, they are affected by interest-rate and inflation risk which makes them volatile in a changing interest rate environment.

U.S. TREASURY BONDS are marketable, fixed-interest United States government debt security with a maturity of more than 10 years (typical maturities are 15, 20 or 30 years) and interest paid semiannually. 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.

LOS ANGELES COUNTY POOLED SURPLUS INVESTMENTS

The Los Angeles County Pooled Surplus Investments is similar to the California 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 local agencies, including school districts, community college districts, special districts and cities. 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 impounded or seized by any county official or agency while the funds are so deposited.

All interest, less costs to administer the fund, 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 to the pool.

MUTUAL FUNDS

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 GC Section 53601.6 as "shares of beneficial interests issued by diversified management companies registered under the Investment Company Act of 1940". 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, banker's 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 and money market mutual funds cannot exceed twenty percent of the City's surplus money.

BANKERS' ACCEPTANCES

Banker's acceptances are frequently the highest in yield among short-term investments, are relatively safe and are highly liquid.

Bankers' acceptances are short-term credit arrangements that facilitates international trade transactions between two parties when they do not have an established credit relationship. It is a time draft drawn on a bank by an importer to finance purchases. By its acceptance, the bank becomes primarily liable for the payment of the draft at its maturity. Acceptances are purchased in various denominations ranging from 30 to 180 days. The interest is calculated on a 360-day discount basis similar to treasury bills. The City may invest up to forty percent of surplus money in bankers' acceptances with up to thirty percent invested in any one commercial bank (GC Section 53601(g)).

NEGOTIABLE CERTIFICATES OF DEPOSIT

Negotiable certificates of deposit (NCDs) 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. However, they cannot be cashed in before maturity.

Negotiable certificates of deposit are unsecured obligations of the financial institution, bank or savings and loan, generally bought at par value with a promise to pay face value plus accrued interest at maturity or the instrument is purchased at a discount to its face value. Minimum face value is $100,000 with maturities ranging from two weeks to one year. The City does not usually invest in NCDs.

CITY OF LAWNDALE

14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200 ♦ www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Sean M. Moore, City Manager

PREPARED BY: Public Works & City Engineering Oversight Contract Project Manager
Hrant Manuelian, Director of Finance
Nick Petrevski, Associate Engineer NP

SUBJECT: **Notice of Completion for the Prop A Concrete Bus Pad Installation Project**

BACKGROUND

On February 5, 2024, the City Council awarded a construction contract to FS Contractors, Inc. in the amount of $319,050.00 and approved construction related contingencies in the amount of $63,810.00.

The scope of work included installation of concrete bus pads and improvements to sidewalk, curb, and gutter within 25 feet of an existing bus stop.

STAFF REVIEW

The Prop A Concrete Bus Pad Installation Project has been completed in conformance with the project plans and specifications. Construction began on March 14, 2024, and was completed on April 12, 2024.

Staff recommends the City Council accept the work performed by FS Contractors, Inc. as complete and authorize staff to file a Notice of Completion with the Los Angeles County Recorder's Office.

LEGAL REVIEW

City Attorney has reviewed and approved staff report.

FISCAL IMPACT

The Prop A Concrete Bus Pad Installation Project was funded with Prop A Grant Funds with a total budget of $382,860.00. The project was completed for a total of $324,667.00 coming in under budget by $58,193.00. The project budget and actuals are summarized below:

	Budgeted Amount	Actual Cost
Construction Cost:	$319,050.00	$319,050.00
Construction Contingency:	$63,810.00	$5,617.00
Total Amount:	**$382,860.00**	**$324,667.00**

RECOMMENDATION

Staff recommends that the City Council:

1. Accept the project completion by FS Contractors, Inc., for the Prop A Concrete Bus Pad Installation Project.

2. Authorize staff to file the Notice of Completion with the Los Angeles County Registrar-Recorder County Clerk's Office for the Prop A Concrete Bus Pad Installation Project.

3. Authorize staff to release the retention in the amount of $16,233.35 for the Prop A Concrete Bus Pad Installation Project.

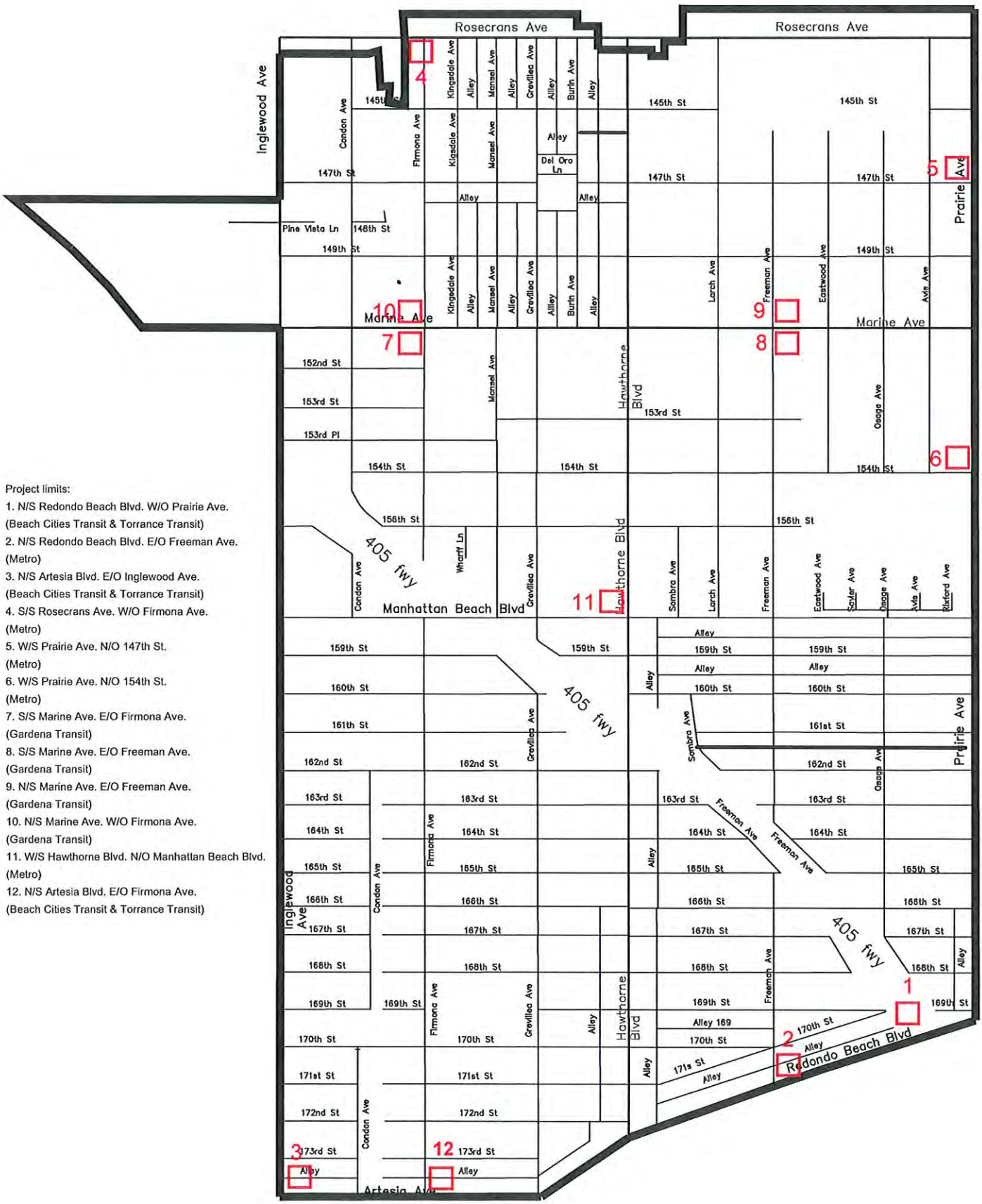
ATTACHMENT

A. Project Location Map

ATTACHMENT A

Attachment A

Prop A Bus Pad Project Limits



Project limits:

1. N/S Redondo Beach Blvd. W/O Prairie Ave.
(Beach Cities Transit & Torrance Transit)
2. N/S Redondo Beach Blvd. E/O Freeman Ave.
(Metro)
3. N/S Artesia Blvd. E/O Inglewood Ave.
(Beach Cities Transit & Torrance Transit)
4. S/S Rosecrans Ave. W/O Firmona Ave.
(Metro)
5. W/S Prairie Ave. N/O 147th St.
(Metro)
6. W/S Prairie Ave. N/O 154th St.
(Metro)
7. S/S Marine Ave. E/O Firmona Ave.
(Gardena Transit)
8. S/S Marine Ave. E/O Freeman Ave.
(Gardena Transit)
9. N/S Marine Ave. E/O Freeman Ave.
(Gardena Transit)
10. N/S Marine Ave. W/O Firmona Ave.
(Gardena Transit)
11. W/S Hawthorne Blvd. N/O Manhattan Beach Blvd.
(Metro)
12. N/S Artesia Blvd. E/O Firmona Ave.
(Beach Cities Transit & Torrance Transit)

CITY OF LAWNDALE

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June 3, 2024

TO: Honorable Mayor and City Council

FROM: Bernadette Suarez, Mayor Pro Tem

PREPARED BY: Sean M. Moore, City Manager
Diane Parsley, Executive Assistant

SUBJECT: **Request Letter of Support for Initiative 23-0017A1**

BACKGROUND

On October 27, 2023, Secretary of State Dr. Shirley N. Weber announced that the proponent of a new initiative was cleared to begin collecting petition signatures on October 26, 2023. The Attorney General's official title for the measure is "Allows Felony Charges and Increases Sentences for Certain Drug and Theft Crimes. Initiative Statute."

The Secretary of State's tracking number for this measure is 1959 and the Attorney General's tracking number is 23-0017A1.

The proponent of the measure, Thomas W. Hiltachk, must collect signatures of 546,651 registered voters in order for the measure to become eligible for the ballot. The deadline to submit the signatures to county elections officials was April 23, 2024.

On April 18, 2024, the **Californians for Safer Communities Coalition** announced it will submit over 900,000 voter signatures to qualify for the initiative which they are referring to as the Homelessness, Drug Addiction, and Theft Reduction Act, for the November election.

STAFF REVIEW

Mayor Pro Tem Suarez has requested the City Council consider supporting this initiative with a letter of support.

LEGAL REVIEW

The City Attorney has reviewed the staff report and has approved it as to form.

FISCAL IMPACT

Unknown.

RECOMMENDATION

Staff recommends that the City Council consider the following:

a. Support Initiative 23-0017A1; and

b. approve the draft letter of support (attached) for City Council signatures; or,

c. provide direction to staff

Attachment 1 - Fact Sheet – Californians for Safer Communities
Attachment 2 - Draft Letter of Support from the Lawndale City Council

Attachment 1

Fact Sheet – Californians for Safer Communities

CALIFORNIANS for SAFER COMMUNITIES

Smash-and-Grab Thefts. Skyrocketing Drug Addiction. More Dangerous Communities.

Whether it's rampant retail theft causing neighborhood store closures and higher prices for working families, or the growing epidemic of fentanyl overdoses, Californians can't afford half-measures when it comes to addressing these pressing issues.

Passed in 2014, Prop 47 achieved notable success in making California's criminal justice system more equitable. However, it led to unintended consequences over the past decade — repeat and often organized retail theft, inner-city store closings, and difficulty convincing people to seek drug and mental health treatment — that can only be corrected by the voters at the ballot box with modest amendments to Prop 47.

It's time for meaningful reforms to our justice system, including to Prop 47, that ensure our communities are safe.

Initiative 23-0017A1, the Homelessness, Drug Addiction, and Theft Reduction Act

Currently collecting signatures to qualify for the 2024 November General Election, this bi-partisan measure provides common sense, targeted reforms to Prop 47 that legislative proposals alone are unable to deliver.

Addresses Organized and Serial Retail Theft

Rampant retail theft is harming businesses and residents in California because those who commit these crimes know they'll get away with it, even if they're caught. This measure will hold repeat offenders accountable for the safety of our communities, rather than putting them back on the streets.

- Classifies repeated theft as a felony for individuals who steal less than $950 if they have two or more prior theft-related convictions
- Allows stolen property values from multiple thefts to be combined so repeat offenders can be charged with a felony if the total exceeds $950, countering tactics by career criminals to avoid harsher penalties
- Authorizes judges to impose an enhanced penalty when an offender steals, damages, or destroys property by participating in organized theft with two or more offenders or by causing losses of $50,000 or more

Confronts the Fentanyl Crisis in Our Communities

The fentanyl crisis has reached alarming levels, and is now responsible for 20 percent of youth deaths in California. This measure will define fentanyl as a hard drug, hold individuals convicted of trafficking fentanyl accountable, and grant judges greater discretion in sentencing drug traffickers.

- Adds fentanyl to the list of hard drugs — such as heroin, cocaine, and methamphetamine — that are illegal to possess with a firearm and authorizes greater consequences for selling deadly quantities
- Enables stricter penalties for dealers whose trafficking causes death or serious injury, and warns traffickers of potential murder charges if continued drug trafficking results in fatalities

Prioritizes Mental Health and Drug Treatment

Breaking the cycle of repeat offenders means addressing the many root causes of retail theft. This measure provides critical mental health, drug treatment services, and job training within our justice system for people who are homeless and suffering from mental illness or struggling with substance abuse.

- Enacts a new class of crime called a "treatment-mandated felony" where offenders with multiple hard drug possession convictions would be given the option of participating in drug and mental health treatment in lieu of incarceration
- Allows offenders who successfully complete drug and mental health treatment to avoid jail time and have the charge fully expunged

"The Homelessness, Drug Addiction, and Theft Reduction Act will make targeted but impactful changes to our laws around fentanyl and help us tackle the chronic retail theft that hurts our retailers, our workers, and our cities. I fully support this measure and know it will make a meaningful difference for cities across California."

~ Mayor London Breed, San Francisco

"I am proud to lend my support to this public safety initiative that would make changes to Prop 47, which would address serious spikes to drug and theft crimes since the pandemic. Local law enforcement and my constituents are saying enough is enough. They want the state to address the increases we're seeing in the homeless due to increased hard drug use, opioid-related overdoses, and escalating numbers of smash-and-grab and retail theft crimes."

~ Assemblymember James Ramos

"We cannot be afraid to challenge the status quo when it is clearly not working for our residents. Prop 47 was well-intended but what really matters is its impact — and unfortunately, it's hurting far too many families and small businesses across the state. We need reform that doesn't take us back to the era of mass incarceration but allows judges to mandate treatment for those struggling with severe addiction, hold repeat offenders accountable, and treat fentanyl like the killer it is."

~ Mayor Matt Mahan, San Jose

Ad paid for by Californians to Reduce Homelessness, Drug Addiction, and Theft, sponsored by Golden State Communities
Ad Committee's Top Funders
Walmart
Home Depot USA
Target
Funding details at www.fppc.ca.gov

Join Public Safety and Community Leaders

CDAA California District Attorneys Association

California District Attorneys Association

California Police Chiefs Association

CRIME VICTIMS UNITED

Crime Victims United

Hope Street Coalition

* Partial List

JOIN THE COALITION TODAY!

CASafeCommunities.org

Attachment 2

Draft Letter of Support from the City Council

DRAFT LETTER

June 3, 2024

Californians for Safer Communities
CASafeCommunities.org

To Whom It May Concern,

Retail theft has become rampant throughout California, big cities, and small, alike. Lawndale is no exception. When there are no consequences to this alarming crime, our ability to keep our communities safe and our businesses thriving is impaired. When you add in the fentanyl and mental health crisis, anyone can see that decisive action must be taken to ensure the future of our business communities and residents.

Accountability to retail theft, stricter penalties in the Fentanyl crises, and prioritizing mental health and drug treatment is vital to our city, our communities, and our entire state.

The Lawndale City Council supports Initiative 23-0017A1, also referred to as the Homelessness, Drug Addiction, and Theft Reduction Act, in the upcoming November election. We urge others to do the same.

Sincerely,

[The Lawndale City Council Signature Lines]

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CITY OF LAWNDALE
14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200 ♦ www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Yvette Palomo, Assistant City Clerk

SUBJECT: Consider the Formation of a Local Travel Network Project Ad Hoc Subcommittee (oral report)

There is no supporting documentation for this item as it is an oral report.

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CITY OF LAWNDALE
14717 BURIN AVENUE, LAWNDALE, CALIFORNIA 90260
PHONE (310) 973-3200 ♦ www.lawndalecity.org

DATE: June 3, 2024

TO: Honorable Mayor and City Council

FROM: Yvette Palomo, Assistant City Clerk

SUBJECT: Mayor/Councilmember Report of Attendance at Meetings and/or Events

No supporting documentation was forwarded to the City Clerk Department for this item.